

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1000 County General							
Location: 0001 Clerk							
11001.000	County Clerk	General Gov'T.	47,768	50,156	50,156	0	0.00%
	A MINIMUM OF 109,000 TO BE REIMBURSED TO THE GENERAL FUND FROM FUND 8899 FOR CHILD SUPPORT RELATED PERSONNEL AND OTHER ACCOUNTS-SPECIFIC AMOUNT TO BE DETERMINED BY MALCON ON A MONTHLY BASIS						
11037.000	Mental Hlth/Archives Director	General Gov'T.	27,208	28,568	28,568	0	0.00%
11070.000	Chief Deputy	General Gov'T.	68,810	72,250	72,250	0	0.00%
	2@ 36,125						
11101.000	Deputy	General Gov'T.	30,947	32,494	32,494	0	0.00%
11102.000	Second Deputy	General Gov'T.	23,986	26,619	26,619	0	0.00%
11103.000	Third Deputy	General Gov'T.	25,484	26,758	26,758	0	0.00%
11104.000	Fourth Deputy	General Gov'T.	20,794	26,250	26,250	0	0.00%
11142.000	Finance Mgr./Exec. Assistant	General Gov'T.	27,348	28,715	28,715	0	0.00%
11328.000	Child Support Clerk	General Gov'T.	0	27,107	27,107	0	0.00%
	1,000 Supplement Funded with IV-D Funds						
11330.000	Child Support Adm.	General Gov'T.	28,259	29,672	29,672	0	0.00%
	2,000 Supplement Funded with IV-D Funds						
11601.000	Supervisor	General Gov'T.	152,007	189,973	189,973	0	0.00%
	7@27,139						
11611.000	Court Clerk Administrator	General Gov'T.	27,635	29,017	29,017	0	0.00%
11660.000	Acct.Payable Clerk	General Gov'T.	28,396	29,816	31,641	1,825	6.12%
11669.000	Venue & Transcript Clerk	General Gov'T.	25,322	26,588	26,588	0	0.00%
11670.000	Bookkeeper	General Gov'T.	0	55,803	55,803	0	0.00%
	1@ 26,219 1@ 26,927						
11672.000	Court Computer Operator	General Gov'T.	26,714	28,050	28,050	0	0.00%
	1,000 Supplement Funded with Clerk's Perpetuation Funds						
11673.000	Court Computer Operator II	General Gov'T.	894,686	895,325	841,000	(54,325)	(6.07)%
	31@ 26,250 1@ 27,250 Pending grant may assist in partial funding of 1 Position thru Prosecutor with Family Justice Center Grant Proposed Reimb. 17,953 per year for 36 months beginning 10-1-14 1 POSITION MOVED TO ELECTION BOARD						
11674.000	Fiscal & Records Officer	General Gov'T.	28,659	30,092	30,092	0	0.00%
11684.000	Record Clerk	General Gov'T.	3,896	26,426	26,426	0	0.00%
11685.000	Jury Clerk	General Gov'T.	26,219	27,530	27,530	0	0.00%
11697.000	Program Support Specialist	General Gov'T.	25,168	26,426	26,426	0	0.00%
11950.000	Part Time	General Gov'T.	0	0	0	0	0.00%
	Funded with Clerk Perpetuation Fund for 2017						
	10000 Total:		1,539,306	1,713,635	1,661,135	(52,500)	(3.06)%
21030.000	Office Supplies	General Gov'T.	5,030	0	0	0	0.00%
	Funded with Clerk Perpetuation Fund for 2017						
	20000 Total:		5,030	0	0	0	0.00%
32010.000	Mileage Allowance	General Gov'T.	1,206	1,500	1,500	0	0.00%
32200.000	Telephone	General Gov'T.	0	0	0	0	0.00%
32350.000	Postage	General Gov'T.	0	0	0	0	0.00%
33100.000	Printing	General Gov'T.	12,383	20,000	20,000	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	0	0	0	0	0.00%
	Funded with Clerk Perpetuation Fund for 2017						
37400.000	Leases - Photocopy	General Gov'T.	5,937	7,818	7,818	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	0	0	0	0	0.00%

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Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1000 County General						
Location: 0001 Clerk						
	30000 Total:	19,526	29,318	29,318	0	0.00%
	Location Total:	1,563,862	1,742,953	1,690,453	(52,500)	(3.01)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1000 County General							
Location: 0002 Auditor							
11002.000	County Auditor Ineligible Deduction to fund 10,526 for Management and Oversight of Tech Refresh Project	General Gov'T.	51,974	62,500	62,500	0	0.00%
11070.000	Chief Deputy Ineligible Deduction to fund 10,000	General Gov'T.	63,175	63,175	63,175	0	0.00%
11082.000	Adm. Assistant - I.T. Liaison	General Gov'T.	31,824	31,824	32,824	1,000	3.14%
11083.000	County Budget Administrator Ineligible Deduction to fund 4,500	General Gov'T.	37,671	42,171	42,171	0	0.00%
11084.000	Acct Pay/Payroll Manager	General Gov'T.	41,897	41,897	42,897	1,000	2.39%
11109.000	Real Mapping & Transfer Deputy	General Gov'T.	34,017	34,017	35,017	1,000	2.94%
11207.000	Grant Coordinator	General Gov'T.	40,617	50,490	0	(50,490)	(100.00)%
11307.000	County Purchasing Mgr Moved from Location 34	General Gov'T.	0	0	38,000	38,000	0.00%
11312.000	I.T. Manager Moved from COIT Fund	General Gov'T.	0	0	70,000	70,000	0.00%
11315.000	Software Developer I Moved from COIT Fund	General Gov'T.	0	0	50,500	50,500	0.00%
11362.000	Technician 1@ 65,000 2@ 48,000 3@42,000 Moved from COIT Fund Includes 3 new positions	General Gov'T.	0	0	287,000	287,000	0.00%
11446.000	Project Manager New Position for 2017	General Gov'T.	0	0	50,000	50,000	0.00%
11600.000	Fixed Asset Specialist Moved from Location 34	General Gov'T.	0	0	32,102	32,102	0.00%
11602.000	Office Mgr/Settlmnt Specialist Moved to Ineligible Deduction Fund	General Gov'T.	0	0	0	0	0.00%
11603.000	Property Tax Supervisor Moved to Ineligible Deduction Fund	General Gov'T.	0	0	0	0	0.00%
11605.000	Transfer Deputy	General Gov'T.	27,914	28,240	29,240	1,000	3.54%
11609.000	Plat Room Supervisor Moved to Plat Book Maintenance Fund 1181	General Gov'T.	0	0	0	0	0.00%
11657.000	Clerk Purchasing Dept Clerk-Moved from Location 34	General Gov'T.	0	0	27,000	27,000	0.00%
11660.000	Acct.Payable Clerk Moved to Ineligible Deduction Fund	General Gov'T.	0	0	0	0	0.00%
11661.000	Demand Clerk	General Gov'T.	28,947	28,947	30,947	2,000	6.91%
11663.000	Tax Sales Manager Moved to Ineligible Deduction Fund	General Gov'T.	0	0	0	0	0.00%
11664.000	Property Tax Clerk 2@ 29,240 2@28,490	General Gov'T.	138,183	138,950	115,460	(23,490)	(16.91)%
11950.000	Part Time Moved to Ineligible Deduction Fund	General Gov'T.	0	0	0	0	0.00%
14800.000	Fica Contribution Moved to Location 40	General Gov'T.	2,512,199	2,451,725	0	(2,451,725)	(100.00)%
14850.000	Unemployment	General Gov'T.	63,726	250,000	0	(250,000)	(100.00)%
	10000 Total:		3,072,144	3,223,936	1,008,833	(2,215,103)	(68.71)%
21020.000	Official Forms & Records	General Gov'T.	410	500	500	0	0.00%

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Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1000 County General							
Location: 0002 Auditor							
21030.000	Office Supplies	General Gov'T.	1,478	1,500	1,500	0	0.00%
		20000 Total:	1,888	2,000	2,000	0	0.00%
31070.000	Other Contractual Services Cender Contract	General Gov'T.	0	0	75,000	75,000	0.00%
32020.000	Travel	General Gov'T.	25	1,500	1,500	0	0.00%
32050.000	Instruction & Training	General Gov'T.	0	0	0	0	0.00%
32072.000	Technology - Inovations	General Gov'T.	0	0	885,000	885,000	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	40	75	75	0	0.00%
39750.000	Data Processing Moved to Location 14	General Gov'T.	193,017	0	0	0	0.00%
		30000 Total:	193,082	1,575	961,575	960,000	60,952.38%
		Location Total:	3,267,114	3,227,511	1,972,408	(1,255,103)	(38.89)%

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Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1000 County General							
Location: 0003 Treasurer							
11003.000	County Treasurer	General Gov'T.	48,612	50,907	50,907	0	0.00%
11070.000	Chief Deputy	General Gov'T.	45,565	47,860	47,860	0	0.00%
11608.000	Dep Treas/Finance	General Gov'T.	40,096	41,096	41,096	0	0.00%
11610.000	Office Mgr	General Gov'T.	33,267	35,562	35,562	0	0.00%
11675.000	Senior Clerk	General Gov'T.	28,951	30,867	30,867	0	0.00%
11677.000	Mortgage Clerk	General Gov'T.	28,635	30,551	30,551	0	0.00%
11681.000	Accounting Clerk	General Gov'T.	28,846	29,846	29,846	0	0.00%
11682.000	Cashier/Clerk	General Gov'T.	74,717	84,720	84,720	0	0.00%
	3@28,240 (Enhanced Access to fund 2,353)						
11683.000	Senior Cashier	General Gov'T.	28,005	29,005	29,005	0	0.00%
11950.000	Part Time	General Gov'T.	4,635	4,800	0	(4,800)	(100.00)%
		10000 Total:	361,329	385,214	380,414	(4,800)	(1.25)%
21020.000	Official Forms & Records	General Gov'T.	3,718	2,500	2,300	(200)	(8.00)%
21030.000	Office Supplies	General Gov'T.	7,403	4,500	4,500	0	0.00%
		20000 Total:	11,121	7,000	6,800	(200)	(2.86)%
31070.000	Other Contractual Services	General Gov'T.	22,219	23,000	23,000	0	0.00%
32020.000	Travel	General Gov'T.	350	60	60	0	0.00%
32350.000	Postage	General Gov'T.	43,733	46,158	43,000	(3,158)	(6.84)%
36300.000	Repair - Office Equipment	General Gov'T.	1,007	1,850	1,850	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	253	255	255	0	0.00%
		30000 Total:	67,562	71,323	68,165	(3,158)	(4.43)%
		Location Total:	440,012	463,537	455,379	(8,158)	(1.76)%

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Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1000 County General							
Location: 0004 Recorder							
11004.000	County Recorder	General Gov'T.	43,457	48,457	48,457	0	0.00%
11070.000	Chief Deputy	General Gov'T.	34,255	39,255	39,255	0	0.00%
11360.000	Technician I	General Gov'T.	0	0	0	0	0.00%
Position, FICA, Insurance, and PERF to be funded with Recorder Perpetuation Fund for 2017							
11607.000	Cashier Bookkeeper	General Gov'T.	28,003	33,003	33,003	0	0.00%
11676.000	Counter Clerk	General Gov'T.	48,275	31,445	31,445	0	0.00%
	1@ 31,445						
		10000 Total:	153,990	152,160	152,160	0	0.00%
		Location Total:	153,990	152,160	152,160	0	0.00%

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Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1000 County General							
Location: 0005 County Police							
11005.000	County Sheriff 141,311 Mandated by State and 2,125 adjustment	General Gov'T.	136,794	138,537	143,436	4,899	3.54%
11040.000	Board Member 5 Board Members. - \$63 per meeting	General Gov'T.	3,591	5,400	5,400	0	0.00%
11041.000	Attorney Part Time	General Gov'T.	68,258	68,258	68,258	0	0.00%
11077.000	Admin. Assistant	General Gov'T.	30,691	31,731	31,731	0	0.00%
11290.000	Coordinator Support Services 2@ 29,355 One position moved from Sec III now does IDAC also	General Gov'T.	29,355	29,355	58,710	29,355	100.00%
11312.000	I.T. Manager IT Consolidation under Location 02	General Gov'T.	45,900	46,920	0	(46,920)	(100.00)%
11400.000	Payroll Adm/Adm Assistant	General Gov'T.	31,168	31,168	31,168	0	0.00%
11452.000	Administrative Manager 2 @ \$26,750	General Gov'T.	53,500	53,500	53,500	0	0.00%
11501.000	Chief Of Police	General Gov'T.	76,177	76,177	76,177	0	0.00%
11502.000	Asst. Chief Of Police	General Gov'T.	71,968	71,968	71,968	0	0.00%
11504.000	Major	General Gov'T.	64,133	64,133	64,133	0	0.00%
11505.000	Captain 7 @ 59,173	General Gov'T.	236,804	414,213	414,211	(2)	0.00%
11508.000	Lieutenant 7@ 54,384	General Gov'T.	335,298	380,691	380,688	(3)	0.00%
11511.000	Sergeant-Middle	General Gov'T.	78,846	102,528	0	(102,528)	(100.00)%
11512.000	Sergeant - Senior 22 @ 51,855	General Gov'T.	887,490	1,037,100	1,140,810	103,710	10.00%
11515.000	Corporal II Base 7 @ 48,498	General Gov'T.	598,832	387,984	339,486	(48,498)	(12.50)%
11516.000	Corporal II Senior 35 @ 49,181	General Gov'T.	1,496,234	1,672,154	1,721,335	49,181	2.94%
11517.000	Corporal Base 16 @ 45,879	General Gov'T.	579,190	1,101,096	734,064	(367,032)	(33.33)%
11518.000	Corporal Middle 9 @ 46,724	General Gov'T.	154,548	140,172	420,516	280,344	200.00%
11520.000	Patrolman 9@ 44,075	General Gov'T.	942,423	308,525	396,675	88,150	28.57%
11535.000	Special Deputy 1@ 39,248 10@ 30,404 3@ 29,890 1@ 30,606	General Gov'T.	451,541	462,556	463,564	1,008	0.22%
11540.000	Radio Dispatcher II	General Gov'T.	0	0	0	0	0.00%
11547.000	School Patrol 11 @ \$4,170	General Gov'T.	41,423	45,870	45,870	0	0.00%
11560.000	Mechanic Full Time 1@ 41,703 1@ 39,463	General Gov'T.	73,787	73,787	81,166	7,379	10.00%
11571.000	Overtime	General Gov'T.	560,613	325,000	325,000	0	0.00%
11572.000	Holiday Pay Uniformed Officers (including Probationary Patrolman) \$12.50 per hour; Special Deputies - \$9.00 per hour	General Gov'T.	58,191	64,400	64,400	0	0.00%
11576.000	Night Incentive Uniformed Officers (incl Prob Patrolman) \$3.30 per day; Civilian Emp \$1.50 day	General Gov'T.	27,793	36,373	36,373	0	0.00%
11577.000	Special Service 43 @ 1,100 per yr; K-9; SWAT; Divers; Techs; Accident Inv; Drug Unit; 1 @ 2500 per yr; Undercover Ofcer's	General Gov'T.	46,245	48,400	49,800	1,400	2.89%

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Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1000 County General							
Location: 0005 County Police							
11647.000	TAX & A/R MANAGER	General Gov'T.	27,806	27,806	27,806	0	0.00%
11654.000	Secretary III 6 @ \$25,710	General Gov'T.	177,696	179,970	154,260	(25,710)	(14.29)%
11950.000	Part Time 20 P/T Special Deputies 18.77 HOUR Moved to PS LOIT fUND 6005	General Gov'T.	248,778	0	0	0	0.00%
14830.000	Police Pension Recommended County Contribution of 2,564,740 with 2,324,740 To be funded with Public Safety LOIT Fund 6005 & 240,000 To be funded with Police Pension Fund 1193 in 2016	General Gov'T.	0	0	0	0	0.00%
14900.000	Uniforms 1,200 PER FULL TIME MERIT EMPLOYEE 300 PER PART TIME SPECIAL DEPUTY 600 PER FULL TIME SPECIAL DEPUTY	General Gov'T.	153,709	167,400	167,400	0	0.00%
		10000 Total:	7,788,782	7,593,172	7,567,905	(25,267)	(0.33)%
21030.000	Office Supplies	General Gov'T.	13,024	18,200	18,200	0	0.00%
21100.000	Photographic Supplies	General Gov'T.	1,159	3,800	2,000	(1,800)	(47.37)%
22010.000	Gas Oil & Lubricants	General Gov'T.	353,542	512,000	340,500	(171,500)	(33.50)%
22100.000	Tires & Tubes	General Gov'T.	34,223	35,000	37,000	2,000	5.71%
22120.000	Garage & Motor Supplies	General Gov'T.	97,588	95,000	95,000	0	0.00%
22400.000	Ammunition To be Funded with Firearms and Training Fund for 2017	General Gov'T.	35,099	0	0	0	0.00%
22401.000	Flares	General Gov'T.	2,490	2,500	2,500	0	0.00%
22404.000	Canine Supplies	General Gov'T.	799	1,000	1,000	0	0.00%
22417.000	General Supplies	General Gov'T.	4,389	6,400	4,000	(2,400)	(37.50)%
24010.000	Other Supplies	General Gov'T.	0	0	0	0	0.00%
24115.000	Expenses For Jail Inmates	General Gov'T.	0	0	0	0	0.00%
		20000 Total:	542,313	673,900	500,200	(173,700)	(25.78)%
31070.000	Other Contractual Services	General Gov'T.	40,762	88,031	95,773	7,742	8.79%
31158.000	Veterinary Services	General Gov'T.	2,489	2,000	2,000	0	0.00%
32050.000	Instruction & Training To be Funded with Firearms and Training Fund for 2017	General Gov'T.	5,104	0	0	0	0.00%
32200.000	Telephone	General Gov'T.	98,968	83,000	83,000	0	0.00%
32350.000	Postage	General Gov'T.	80	3,000	3,000	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	42,251	37,600	37,600	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	18,654	20,000	20,000	0	0.00%
37010.000	Rent - Bldgs & Office Space	General Gov'T.	25,000	25,000	25,000	0	0.00%
39750.000	Data Processing	General Gov'T.	48,457	28,000	28,000	0	0.00%
		30000 Total:	281,765	286,631	294,373	7,742	2.70%
44010.000	Equipment FUNDED IN PS LOIT-FUND 6005	General Gov'T.	13,177	20,260	0	(20,260)	(100.00)%
45010.000	Autos FUNDED IN CCD-FUND 1138	General Gov'T.	0	0	0	0	0.00%
		40000 Total:	13,177	20,260	0	(20,260)	(100.00)%
		Location Total:	8,626,037	8,573,963	8,362,478	(211,485)	(2.47)%

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Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1000 County General							
Location: 0006 Cty Jail Admin							
11312.000	I.T. Manager IT Consolidation under Location 02	General Gov'T.	45,900	45,900	0	(45,900)	(100.00)%
11503.000	Jail Commander-Major	General Gov'T.	54,264	64,000	64,000	0	0.00%
11507.000	Deputy Jail Commander/Matron	General Gov'T.	50,398	59,000	59,000	0	0.00%
11531.000	Cooks 6 @ \$27,054	General Gov'T.	158,890	162,324	162,324	0	0.00%
11534.000	Correction Officer Sergeant 4@ 51,500 5@ 49,000 1@ 44,000	General Gov'T.	365,321	451,000	446,000	(5,000)	(1.11)%
11535.000	Special Deputy	General Gov'T.	0	0	0	0	0.00%
11536.000	Correction Officer Lieutenant 1@ 54,000 1@ 51,500	General Gov'T.	127,739	154,500	157,000	2,500	1.62%
11537.000	Head Cook	General Gov'T.	28,210	33,000	33,000	0	0.00%
11538.000	Prg/Grant Admin. - Chaplain	General Gov'T.	30,500	30,500	30,500	0	0.00%
11541.000	Correction Officers 17@ 49,000 9@ 46,500 16@ 44,000 12@ 41,500 77@ 39,000	General Gov'T.	3,119,576	5,274,500	5,456,500	182,000	3.45%
11571.000	Overtime	General Gov'T.	855,254	200,000	200,000	0	0.00%
11572.000	Holiday Pay Uniformed Ofcrs (incl Prob Patrol & Matron) -\$12.50 per hour; Other employees - \$9.00 per hour	General Gov'T.	76,502	78,672	78,672	0	0.00%
11576.000	Night Incentive Uniformed Officers(including Prob Patrolman & Matrons) - \$3.30 per day & Cooks - \$1.50 per day	General Gov'T.	19,420	20,280	20,280	0	0.00%
11577.000	Special Service DETENTION RESPONSE TEAM 15 POSITIONS1,000 PER PERSON	General Gov'T.	9,807	15,000	15,000	0	0.00%
11674.000	Fiscal & Records Officer	General Gov'T.	32,612	32,612	32,612	0	0.00%
11706.000	Food Service Supervisor	General Gov'T.	43,000	43,000	43,000	0	0.00%
14900.000	Uniforms	General Gov'T.	12,163	25,000	25,000	0	0.00%
		10000 Total:	5,029,556	6,689,288	6,822,888	133,600	2.00%
21010.000	Stationery & Printing	General Gov'T.	9,589	0	0	0	0.00%
21030.000	Office Supplies	General Gov'T.	0	10,000	10,000	0	0.00%
22010.000	Gas Oil & Lubricants Prisoner Transport Vans.	General Gov'T.	14,501	34,000	14,000	(20,000)	(58.82)%
24010.000	Other Supplies Kitchen Cleaning Chemicals	General Gov'T.	17,815	20,150	20,150	0	0.00%
24100.000	Food Recommended to be funded with Public Safety LOIT Fund 6005	General Gov'T.	1,940	0	0	0	0.00%
24110.000	Clothing	General Gov'T.	8,296	8,000	8,000	0	0.00%
24115.000	Expenses For Jail Inmates	General Gov'T.	50,859	35,000	35,000	0	0.00%
		20000 Total:	103,000	107,150	87,150	(20,000)	(18.67)%
31150.000	Medical Services Recommended to be funded through Public Safety LOIT (Fund 6005)	General Gov'T.	0	0	0	0	0.00%
32350.000	Postage	General Gov'T.	0	0	0	0	0.00%
		30000 Total:	0	0	0	0	0.00%
		Location Total:	5,132,556	6,796,438	6,910,038	113,600	1.67%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1000 County General							
Location: 0008 Agri Agent							
11610.000	Office Mgr	General Gov'T.	0	0	0	0	0.00%
11652.000	Secretary I 3 @ 25,000	General Gov'T.	63,662	75,000	75,000	0	0.00%
11950.000	Part Time 1 @ 10.00 per hr as needed	General Gov'T.	250	510	510	0	0.00%
		10000 Total:	63,912	75,510	75,510	0	0.00%
21030.000	Office Supplies	General Gov'T.	2,863	3,000	3,000	0	0.00%
		20000 Total:	2,863	3,000	3,000	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	0	3,000	3,000	0	0.00%
32020.000	Travel	General Gov'T.	3,654	8,185	9,000	815	9.96%
32053.000	Public Relations	General Gov'T.	0	12,000	7,000	(5,000)	(41.67)%
32200.000	Telephone	General Gov'T.	827	900	900	0	0.00%
32350.000	Postage	General Gov'T.	0	0	0	0	0.00%
36015.000	Contractual Services	General Gov'T.	108,520	110,150	111,500	1,350	1.23%
36300.000	Repair - Office Equipment	General Gov'T.	4,017	100	100	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	0	200	0	(200)	(100.00)%
		30000 Total:	117,018	134,535	131,500	(3,035)	(2.26)%
		Location Total:	183,793	213,045	210,010	(3,035)	(1.42)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1000 County General							
Location: 0009 Emergency Management Agency							
11009.000	Director	General Gov'T.	44,000	50,000	50,000	0	0.00%
	Reimbursed at a rate of 50% from the State						
11077.000	Admin. Assistant	General Gov'T.	27,565	30,026	35,026	5,000	16.65%
	Reimbursed at a rate of 50% from the State-Increase of 5,000 for year 2017 Only & contingent on grant revenues INCREASE TO BE REIMBURSED TO THE GENERAL FUND FROM FUND 4920 EMERGENCY COMMAND CENTER						
11101.000	Deputy	General Gov'T.	36,000	37,800	42,800	5,000	13.23%
	Reimbursed at a rate of 50% from the State-5,000 Increase for 2017 Only & contingent on grant revenues INCREASE TO BE REIMBURSED TO THE GENERAL FUND FROM FUND 4920 EMERGENCY COMMAND CENTER						
11957.000	Interns Part Time	General Gov'T.	0	0	18,000	18,000	0.00%
	Part Time Grant Writer-Increase for year 2017 Only & contingent on grant revenues TO BE REIMBURSED INCREASE TOTHE GENERAL FUND FROM FUND 4920 EMERGENCY COMMMAND CENTER						
		10000 Total:	107,565	117,826	145,826	28,000	23.76%
21030.000	Office Supplies	General Gov'T.	397	2,400	2,400	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	3,914	4,000	4,000	0	0.00%
24010.000	Other Supplies	General Gov'T.	391	400	400	0	0.00%
24110.000	Clothing	General Gov'T.	299	300	800	500	166.67%
		20000 Total:	5,001	7,100	7,600	500	7.04%
31070.000	Other Contractual Services	General Gov'T.	82	500	500	0	0.00%
32020.000	Travel	General Gov'T.	664	1,000	1,000	0	0.00%
32050.000	Instruction & Training	General Gov'T.	300	4,000	2,000	(2,000)	(50.00)%
32200.000	Telephone	General Gov'T.	3,956	4,000	5,000	1,000	25.00%
	Radio Frequencies						
32350.000	Postage	General Gov'T.	0	250	200	(50)	(20.00)%
33100.000	Printing	General Gov'T.	250	250	200	(50)	(20.00)%
34030.000	Insurance Coverage	General Gov'T.	175	240	240	0	0.00%
35015.000	Utilities	General Gov'T.	5,946	6,500	6,500	0	0.00%
	Sirens						
36100.000	Repairs - Auto & Truck	General Gov'T.	689	1,500	2,500	1,000	66.67%
36200.000	Repairs - Other Equipment	General Gov'T.	3,383	0	0	0	0.00%
	Sirens-To be Funded with PS LOIT						
36300.000	Repair - Office Equipment	General Gov'T.	26	5,000	500	(4,500)	(90.00)%
37010.000	Rent - Bldgs & Office Space	General Gov'T.	5,000	0	0	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	0	80	0	(80)	(100.00)%
		30000 Total:	20,471	23,320	18,640	(4,680)	(20.07)%
44010.000	Equipment	General Gov'T.	0	0	1,500	1,500	0.00%
		40000 Total:	0	0	1,500	1,500	0.00%
		Location Total:	133,037	148,246	173,566	25,320	17.08%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1000 County General							
Location: 0010 County/South Bend Archives							
11033.000	Archivist/Records Director	General Gov'T.	40,854	40,854	40,854	0	0.00%
11407.000	Supervisor	General Gov'T.	18,859	26,082	26,082	0	0.00%
11628.000	Records Center Coordinator	General Gov'T.	28,591	28,591	28,591	0	0.00%
11629.000	Microfilm Coordinator	General Gov'T.	17,484	28,591	28,591	0	0.00%
11630.000	Warehouse Manager	General Gov'T.	26,082	26,082	26,082	0	0.00%
11633.000	Inventory Specialist	General Gov'T.	20,481	25,000	25,000	0	0.00%
14800.000	Fica Contribution	General Gov'T.	10,935	13,403	13,403	0	0.00%
14810.000	P.E.R.F. 11.2%	General Gov'T.	16,571	19,624	19,624	0	0.00%
14840.000	Group Insurance	General Gov'T.	35,000	72,000	72,000	0	0.00%
		10000 Total:	214,857	280,227	280,227	0	0.00%
21030.000	Office Supplies	General Gov'T.	952	1,000	1,000	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	464	500	500	0	0.00%
22210.000	Institutional Supplies	General Gov'T.	557	400	400	0	0.00%
22225.000	Archival Supplies	General Gov'T.	0	500	500	0	0.00%
22226.000	Microfilm Supplies	General Gov'T.	515	3,200	3,200	0	0.00%
24010.000	Other Supplies	General Gov'T.	6,392	3,460	3,460	0	0.00%
		20000 Total:	8,880	9,060	9,060	0	0.00%
32020.000	Travel	General Gov'T.	0	80	80	0	0.00%
32200.000	Telephone	General Gov'T.	0	415	415	0	0.00%
32350.000	Postage	General Gov'T.	0	100	100	0	0.00%
33100.000	Printing	General Gov'T.	0	100	100	0	0.00%
34030.000	Insurance Coverage	General Gov'T.	1,500	1,500	1,500	0	0.00%
35015.000	Utilities	General Gov'T.	16,595	19,000	19,000	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	0	350	350	0	0.00%
36011.000	Bldg Maintenance	General Gov'T.	621	1,076	1,076	0	0.00%
36015.000	Contractual Services	General Gov'T.	308	2,500	2,500	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	240	300	300	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	39	500	500	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	0	500	500	0	0.00%
37010.000	Rent - Bldgs & Office Space	General Gov'T.	39,900	39,900	39,900	0	0.00%
		30000 Total:	59,203	66,321	66,321	0	0.00%
44250.000	Office Machines	General Gov'T.	398	0	0	0	0.00%
		40000 Total:	398	0	0	0	0.00%
		Location Total:	283,338	355,608	355,608	0	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1000 County General							
Location: 0011 Coroner							
11011.000	County Coroner	General Gov'T.	27,795	27,795	27,795	0	0.00%
11070.000	Chief Deputy	General Gov'T.	24,643	24,643	24,643	0	0.00%
11077.000	Admin. Assistant	General Gov'T.	0	26,000	26,000	0	0.00%
11101.000	Deputy 2 @ 18,270	General Gov'T.	36,540	36,540	36,540	0	0.00%
11656.000	Clerk/Typist 12.50 per hr	General Gov'T.	12,475	0	0	0	0.00%
		10000 Total:	101,453	114,978	114,978	0	0.00%
21030.000	Office Supplies	General Gov'T.	127	300	500	200	66.67%
		20000 Total:	127	300	500	200	66.67%
31200.000	Autopsy Fees	General Gov'T.	303,099	375,000	350,000	(25,000)	(6.67)%
31210.000	Pathological Services	General Gov'T.	50,719	109,000	35,500	(73,500)	(67.43)%
31212.000	Ambulance Fees	General Gov'T.	65,222	87,000	83,400	(3,600)	(4.14)%
32200.000	Telephone	General Gov'T.	4,703	5,000	5,000	0	0.00%
32350.000	Postage	General Gov'T.	0	0	0	0	0.00%
32550.000	Miscellaneous Costs	General Gov'T.	3,000	3,000	3,000	0	0.00%
39750.000	Data Processing	General Gov'T.	0	0	0	0	0.00%
		30000 Total:	426,743	579,000	476,900	(102,100)	(17.63)%
		Location Total:	528,323	694,278	592,378	(101,900)	(14.68)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1000 County General							
Location: 0012 County Assessor							
11012.000	County Assessor	General Gov'T.	48,348	48,348	48,348	0	0.00%
11070.000	Chief Deputy	General Gov'T.	39,085	39,474	39,474	0	0.00%
11100.000	Director of Assessments	General Gov'T.	30,048	40,000	38,000	(2,000)	(5.00)%
11101.000	Deputy 2@ 25,779	General Gov'T.	46,897	51,558	51,558	0	0.00%
11102.000	Second Deputy 3@ 32,844 1@ 31,000	General Gov'T.	124,261	129,532	129,532	0	0.00%
11103.000	Third Deputy 2@ 35,000 3@34,000	General Gov'T.	201,253	172,000	172,000	0	0.00%
11109.000	Real Mapping & Transfer Deputy	General Gov'T.	0	35,000	35,000	0	0.00%
11950.000	Part Time \$ 9,500 Certification Pay By Statute 1@ 2,000 for Level III for Assessor 15@ 500 for Level II/ Certificates Required and 54,500 for Part Time Hourly Paid Employees paid \$ 12.00-15.71 per hour maximum	General Gov'T.	56,171	80,000	64,000	(16,000)	(20.00)%
	10000 Total:		546,063	595,912	577,912	(18,000)	(3.02)%
21010.000	Stationery & Printing Subsidized by Reassessment Funds	General Gov'T.	0	10	10	0	0.00%
21020.000	Official Forms & Records Subsidized by Reassessment Funds	General Gov'T.	0	10	10	0	0.00%
21030.000	Office Supplies Subsidized by Reassessment Fund	General Gov'T.	2,552	2,500	2,500	0	0.00%
	20000 Total:		2,552	2,520	2,520	0	0.00%
32010.000	Mileage Allowance Inheritance Tax Duties.	General Gov'T.	962	1,000	1,000	0	0.00%
32020.000	Travel State Called Meetings and Training.	General Gov'T.	986	1,000	1,000	0	0.00%
32200.000	Telephone	General Gov'T.	0	100	100	0	0.00%
32350.000	Postage Subsidized by Reassessment Fund	General Gov'T.	0	100	100	0	0.00%
36300.000	Repair - Office Equipment Subsidized by Reassessment Fund	General Gov'T.	0	270	270	0	0.00%
37400.000	Leases - Photocopy Subsidized by Reassessment Fund	General Gov'T.	0	10	10	0	0.00%
39010.000	Dues & Subscription Subsidized by Reassessment Fund	General Gov'T.	0	710	710	0	0.00%
	30000 Total:		1,948	3,190	3,190	0	0.00%
	Location Total:		550,563	601,622	583,622	(18,000)	(2.99)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1000 County General							
Location: 0017 Board Of Review							
11040.000	Board Member \$12 per hour	General Gov'T.	2,526	3,000	3,000	0	0.00%
11657.000	Clerk	General Gov'T.	0	10	10	0	0.00%
		10000 Total:	2,526	3,010	3,010	0	0.00%
21010.000	Stationery & Printing Subsidized by Reass Fund	General Gov'T.	0	10	10	0	0.00%
21020.000	Official Forms & Records Subsidized by Reass Fund	General Gov'T.	0	10	10	0	0.00%
21030.000	Office Supplies Subsidized by Reass Fund	General Gov'T.	0	10	10	0	0.00%
		20000 Total:	0	30	30	0	0.00%
32010.000	Mileage Allowance Subsidized by Reass Fund	General Gov'T.	0	10	10	0	0.00%
32350.000	Postage Subsidized by Reass Fund	General Gov'T.	0	10	10	0	0.00%
		30000 Total:	0	20	20	0	0.00%
		Location Total:	2,526	3,060	3,060	0	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1000 County General							
Location: 0018 Prosecutor							
11018.000	Prosecutor	General Gov'T.	5,000	0	0	0	0.00%
11070.000	Chief Deputy	General Gov'T.	98,548	101,755	101,755	0	0.00%
	1 @ 41,119 1 @ 60,636 One Chief Deputy also paid from Location 48						
11077.000	Admin. Assistant	General Gov'T.	40,096	40,096	40,096	0	0.00%
11080.000	Chief Of Admin/Finance	General Gov'T.	41,904	41,904	41,904	0	0.00%
	Position also paid from Location 48						
11081.000	Asst. Chief - Admin./Finance	General Gov'T.	18,319	18,319	18,319	0	0.00%
	Position also paid from Location 48						
11101.000	Deputy	General Gov'T.	1,256,578	1,278,547	1,278,547	0	0.00%
	DPA'S HAVE A SALARY RANGE OF 28,940-80,000 BASED ON EXPERIENCE AS FOLLOWS 1 @ 72,000 1 @ 64,000 2 @ 62,000 1 @ 61,500 1 @ 61,000 1 @ 58,000 1 @ 56,000 1 @ 55,511 2 @ 55,000 3 @ 54,000 3 @ 52,000 4 @ 50,000 1 @ 37,925 1 @ 31,671 1 @ 28,940						
11120.000	Commander	General Gov'T.	58,171	122,805	122,805	0	0.00%
	COUNTY SUPPLEMENT FOR SVU GRANT 1 @ 58,171 DRUG UNIT ADDED 1 @ 64,634 NEW FOR 2016 Verify the ability to secure new federal grant funding with the collaborative effort for a Drug Unit						
11120.605	Commander	C.M.H.U.	64,634	64,634	64,634	0	0.00%
	CMHU-NOT A GRANT						
11121.000	Victim Advocate	General Gov'T.	128,603	133,567	110,329	(23,238)	(17.40)%
	2 @ 31,525 1 @ 16,533 1 @ 16,278 1 @ 9,504 1 @ 4,964						
11121.605	Victim Advocate	C.M.H.U.	24,764	50,977	0	(50,977)	(100.00)%
	MOVED FROM INVESTIGATOR-CMHU NOT A GRANT						
11295.000	Community Prosecution Coord.	General Gov'T.	23,276	0	0	0	0.00%
	COMMUNITY PROSECUTION-NOT A GRANT						
11317.000	Director Victim Witness Prog	General Gov'T.	3,422	31,441	31,441	0	0.00%
	COUNTY SUPPLEMENT FOR VICTIM WITNESS PROGRAM 1 @ 3,422 1 @ 28,019						
11318.000	Investigator APS	General Gov'T.	14,929	17,038	0	(17,038)	(100.00)%
11319.000	Director APS	General Gov'T.	9,454	9,453	0	(9,453)	(100.00)%
11320.000	Coordinator Pre-Trial	General Gov'T.	23,442	30,422	30,422	0	0.00%
	FUNDED WITH PRE-TRIAL DEFERRAL-NOT A GRANT						
11321.000	Dir. Str.Pros./Diversion	General Gov'T.	35,422	35,422	35,422	0	0.00%
	FUNDED WITH PRE-TRIAL DEFERRAL-NOT A GRANT						
11324.000	Asst. Dir. St. Pros/Grnt	General Gov'T.	0	0	0	0	0.00%
11329.000	Coordinator-Victim Witness	General Gov'T.	8,595	9,287	31,525	22,238	239.45%
11348.000	Comms. & I.T. Coordinator	General Gov'T.	55,495	55,495	0	(55,495)	(100.00)%
	1 @ 30,505 1 @ 24,990 INCLUDES 1 NEW @ 24,990 FOR THE YEAR 2014 ONLY- POSITIONS ARE ALSO PAID FROM LOCATION 48-IT Consolidation under Location 02						
11351.000	Para Legals	General Gov'T.	324,288	300,166	307,166	7,000	2.33%
	2 @ 42,177 1 @ 40,000 4 @ 36,500 1 @ 18,812 1 @ 18,000						
11355.000	Investigator	General Gov'T.	102,929	122,759	116,839	(5,920)	(4.82)%
	1 @ 50,113 1 @ 34,371 1 @ 29,081 1 @ 3,274 One Investigator also paid from Location 48						
11355.605	Investigator	C.M.H.U.	0	0	0	0	0.00%
	CMHU-NOT A GRANT						
11650.000	Executive Secretary	General Gov'T.	0	28,320	28,320	0	0.00%
11652.000	Secretary I	General Gov'T.	380,244	349,424	349,424	0	0.00%
	1 @ 34,752 2 @ 29,896 9 @ 28,320						
11652.605	Secretary I	C.M.H.U.	29,392	29,392	29,392	0	0.00%
	CMHU-NOT A GRANT						
11694.000	P T D Program Secretary	General Gov'T.	33,563	34,371	34,371	0	0.00%
	FUNDED WITH PRE-TRIAL DEFERRAL-NOT A GRANT						

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1000 County General							
Location: 0018 Prosecutor							
11950.000	Part Time	General Gov'T.	0	0	30,000	30,000	0.00%
11957.000	Interns Part Time 15.00 per hr max	General Gov'T.	25,145	7,210	7,210	0	0.00%
16300.000	Witness Fees	General Gov'T.	29,226	15,000	0	(15,000)	(100.00)%
16700.000	Police Services FACT Team-NEW IN 2014	General Gov'T.	11,000	11,000	0	(11,000)	(100.00)%
		10000 Total:	2,846,439	2,938,804	2,809,921	(128,883)	(4.39)%
21010.000	Stationery & Printing	General Gov'T.	4,428	4,500	4,500	0	0.00%
21020.000	Official Forms & Records	General Gov'T.	18,072	26,000	26,000	0	0.00%
21030.000	Office Supplies	General Gov'T.	17,773	16,285	16,285	0	0.00%
21030.605	Office Supplies CMHU-NOT A GRANT	C.M.H.U.	8,374	7,000	7,000	0	0.00%
21100.605	Photographic Supplies CMHU-NOT A GRANT	C.M.H.U.	785	750	750	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	11,296	15,200	15,200	0	0.00%
22010.605	Gas Oil & Lubricants CMHU-NOT A GRANT	C.M.H.U.	1,615	5,000	5,000	0	0.00%
22402.000	Investigative Supplies	General Gov'T.	3,700	3,700	3,700	0	0.00%
22402.605	Investigative Supplies CMHU-NOT A GRANT	C.M.H.U.	3,500	3,500	3,500	0	0.00%
24010.000	Other Supplies	General Gov'T.	15,122	14,000	14,000	0	0.00%
		20000 Total:	84,665	95,935	95,935	0	0.00%
31010.000	Legal Services	General Gov'T.	0	0	0	0	0.00%
31070.000	Other Contractual Services 30,000-FACT Team NEW IN 2014-Includes Witness Fees and Police Services	General Gov'T.	64,811	35,300	46,300	11,000	31.16%
32020.000	Travel 15,000-FACT Team NEW IN 2014	General Gov'T.	55,807	34,500	39,500	5,000	14.49%
32020.605	Travel CMHU-NOT A GRANT	C.M.H.U.	3,547	5,000	5,000	0	0.00%
32050.000	Instruction & Training	General Gov'T.	9,500	9,500	9,500	0	0.00%
32050.605	Instruction & Training CMHU-NOT A GRANT	C.M.H.U.	1,400	1,400	1,400	0	0.00%
32200.000	Telephone	General Gov'T.	38,092	35,570	44,868	9,298	26.14%
32200.605	Telephone CMHU-NOT A GRANT	C.M.H.U.	14,887	14,828	8,052	(6,776)	(45.70)%
32350.000	Postage	General Gov'T.	1,926	3,868	3,868	0	0.00%
32350.605	Postage CMHU-NOT A GRANT	C.M.H.U.	344	500	500	0	0.00%
35015.605	Utilities CMHU-NOT A GRANT	C.M.H.U.	8,250	14,000	14,000	0	0.00%
36015.000	Contractual Services	General Gov'T.	4,338	4,000	4,000	0	0.00%
36015.605	Contractual Services CMHU-NOT A GRANT	C.M.H.U.	4,817	4,800	4,800	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	8,220	3,500	3,500	0	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference		
			Expended	Adopted Budget	Adopted Budget	2016 - 2017		
Fund: 1000 County General								
Location: 0018 Prosecutor								
36300.000	Repair - Office Equipment	General Gov'T.	3,712	6,000	6,000	0	0.00%	
37010.000	Rent - Bldgs & Office Space	General Gov'T.	53,000	58,000	53,000	(5,000)	(8.62)%	
	COUNTY SUPPLEMENT FOR APS PROGRAM & SVU							
37010.605	Rent - Bldgs & Office Space	C.M.H.U.	48,676	51,110	53,665	2,555	5.00%	
	CMHU-NOT A GRANT							
37100.000	Auto Lease	General Gov'T.	23,784	25,888	28,272	2,384	9.21%	
39010.000	Dues & Subscription	General Gov'T.	37,001	31,060	31,060	0	0.00%	
39010.605	Dues & Subscription	C.M.H.U.	337	500	500	0	0.00%	
	CMHU-NOT A GRANT							
39605.605	Informer Fees & Buy Money	C.M.H.U.	1,000	1,900	1,900	0	0.00%	
39750.000	Data Processing	General Gov'T.	40,326	64,000	0	(64,000)	(100.00)%	
	IT Consolidation under Location 02							
			30000 Total:	423,775	405,224	359,685	(45,539)	(11.24)%
44250.605	Office Machines	C.M.H.U.	0	1,000	0	(1,000)	(100.00)%	
	CMHU-NOT A GRANT							
44600.000	Special Equipment	General Gov'T.	0	5,000	0	(5,000)	(100.00)%	
	FOR FACT TEAM							
44600.605	Special Equipment	C.M.H.U.	3,069	2,500	0	(2,500)	(100.00)%	
	CMHU-NOT A GRANT							
45510.000	Furniture & Fixtures	General Gov'T.	0	0	0	0	0.00%	
			40000 Total:	3,069	8,500	0	(8,500)	(100.00)%
			Location Total:	3,357,948	3,448,463	3,265,541	(182,922)	(5.30)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1000 County General							
Location: 0019 Circuit Court							
11019.000	Judge Circuit Court 2011 Max Co Share per Statute	General Gov'T.	5,000	5,000	5,000	0	0.00%
11065.000	Court Magistrate 3 @ 4,000 ea Maximum County Contribution	General Gov'T.	9,846	12,000	12,000	0	0.00%
11077.000	Admin. Assistant 1 @ 32,100 4 @ 29,676	General Gov'T.	151,081	153,228	150,804	(2,424)	(1.58)%
11079.000	Court Administrator	General Gov'T.	50,000	50,000	50,000	0	0.00%
11302.000	Court Reporters 3 @ \$45,679	General Gov'T.	137,037	137,037	137,037	0	0.00%
11350.000	Stenographer	General Gov'T.	0	0	0	0	0.00%
11352.000	Court Bailiff	General Gov'T.	26,541	26,541	27,500	959	3.61%
11806.000	Stenographer/Bailiff Part Time Less than 29 Hrs. per week	General Gov'T.	0	0	30,000	30,000	0.00%
11950.000	Part Time	General Gov'T.	17,850	17,850	0	(17,850)	(100.00)%
16100.000	Grand Jurors	General Gov'T.	0	1,000	0	(1,000)	(100.00)%
16200.000	Petit Jurors	General Gov'T.	10,127	14,750	14,750	0	0.00%
		10000 Total:	407,482	417,406	427,091	9,685	2.32%
21030.000	Office Supplies	General Gov'T.	5,985	6,350	6,350	0	0.00%
24102.000	Meals & Etc Jurors & Witnesses	General Gov'T.	118	200	200	0	0.00%
		20000 Total:	6,103	6,550	6,550	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	1	50	50	0	0.00%
32050.000	Instruction & Training	General Gov'T.	3,287	5,500	5,000	(500)	(9.09)%
32200.000	Telephone	General Gov'T.	1,021	1,200	0	(1,200)	(100.00)%
32350.000	Postage	General Gov'T.	0	0	0	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	1,033	800	800	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	1,570	1,700	1,700	0	0.00%
39015.000	Legal Books & Report Services	General Gov'T.	10,517	12,000	4,000	(8,000)	(66.67)%
		30000 Total:	17,429	21,250	11,550	(9,700)	(45.65)%
		Location Total:	431,014	445,206	445,191	(15)	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1000 County General							
Location: 0020 Superior Court							
11020.000	Judge Superior Court 8 @ \$5000.; Maximum County Share per statute.	General Gov'T.	40,000	40,000	40,000	0	0.00%
11065.000	Court Magistrate 4 @ \$4,000; Maximum County Share per Statute	General Gov'T.	9,846	16,000	16,000	0	0.00%
11077.000	Admin. Assistant 1 @ 32,440 9 @ 32,100	General Gov'T.	257,140	289,240	321,340	32,100	11.10%
11079.000	Court Administrator New title to replace Asst. to Chief Judge	General Gov'T.	39,329	39,329	39,329	0	0.00%
11085.000	Court Reporter/Administrative 2 @ 38,641 INCLUDES 2 EMPLOYEES JOB SHARING 1/2 TIME IN EACH POSITION	General Gov'T.	77,282	77,282	0	(77,282)	(100.00)%
11302.000	Court Reporters 8 @ 45,181	General Gov'T.	316,267	316,267	361,448	45,181	14.29%
11352.000	Court Bailiff 11 @ 28,572	General Gov'T.	286,916	342,864	314,292	(28,572)	(8.33)%
11950.000	Part Time Maximum 12.00 per hour	General Gov'T.	10,974	18,000	14,560	(3,440)	(19.11)%
16019.000	Judge Pro Tem	General Gov'T.	275	500	500	0	0.00%
16023.000	Emergency Employees	General Gov'T.	600	5,000	3,170	(1,830)	(36.60)%
16200.000	Petit Jurors	General Gov'T.	149,973	110,480	110,480	0	0.00%
	10000 Total:		1,188,602	1,254,962	1,221,119	(33,843)	(2.70)%
21010.000	Stationery & Printing	General Gov'T.	515	1,500	1,500	0	0.00%
21020.000	Official Forms & Records	General Gov'T.	3,418	5,900	5,900	0	0.00%
21030.000	Office Supplies	General Gov'T.	13,737	16,300	16,300	0	0.00%
24102.000	Meals & Etc Jurors & Witnesses	General Gov'T.	4,260	6,000	6,000	0	0.00%
	20000 Total:		21,930	29,700	29,700	0	0.00%
32050.000	Instruction & Training	General Gov'T.	8,397	10,000	10,000	0	0.00%
32350.000	Postage	General Gov'T.	18,284	21,500	21,500	0	0.00%
33010.000	Publication Of Legal Notices	General Gov'T.	0	1,000	0	(1,000)	(100.00)%
36300.000	Repair - Office Equipment	General Gov'T.	6,110	5,000	5,000	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	2,300	2,900	2,900	0	0.00%
39015.000	Legal Books & Report Services	General Gov'T.	51,873	59,000	59,000	0	0.00%
	30000 Total:		86,964	99,400	98,400	(1,000)	(1.01)%
	Location Total:		1,297,496	1,384,062	1,349,219	(34,843)	(2.52)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1000 County General							
Location: 0021 County-City Bldg.							
11021.000	Buildings Engineer 68% of Salary; 32% in Dept. 038. Ord 64-06	General Gov'T.	43,915	43,915	43,915	0	0.00%
11374.000	Telephone Coordinator	General Gov'T.	25,000	25,000	25,000	0	0.00%
11407.000	Supervisor	General Gov'T.	24,039	25,000	25,000	0	0.00%
11650.000	Executive Secretary	General Gov'T.	29,151	29,151	30,025	874	3.00%
11657.000	Clerk	General Gov'T.	25,000	25,000	25,000	0	0.00%
11689.000	Lead Maintenance Man 2@ 34,023	General Gov'T.	34,023	34,023	68,046	34,023	100.00%
11691.000	Maintenance Man Class I 9@ 29,693	General Gov'T.	197,245	237,544	267,237	29,693	12.50%
11713.000	Housekeeper 2@ 25,000 MOVED FROM LOCATION 49	General Gov'T.	0	0	50,000	50,000	0.00%
11780.000	Housekeeper/Security 1300 Hrs x 8.03 (10,439) each for 7 Part Time Housekeepers	General Gov'T.	89,143	104,390	73,073	(31,317)	(30.00)%
11959.000	Maintenance Part Time Class 3 1300 Hrs @ 8.03 per hour (10,439) each for 8 Part Time Housekeepers & 1921 Hrs @ 9.34 per hour (17,942) each for 2 Part Time Security	General Gov'T.	103,028	119,396	119,396	0	0.00%
14800.000	Fica Contribution	General Gov'T.	44,173	46,151	46,151	0	0.00%
14810.000	P.E.R.F. 11.2%	General Gov'T.	44,048	44,311	44,311	0	0.00%
14840.000	Group Insurance	General Gov'T.	140,160	157,200	157,200	0	0.00%
14900.000	Uniforms	General Gov'T.	1,065	1,000	1,000	0	0.00%
		10000 Total:	799,990	892,081	975,354	83,273	9.33%
22417.000	General Supplies	General Gov'T.	80,110	79,000	79,000	0	0.00%
23460.000	Other Materials	General Gov'T.	54,115	60,000	60,000	0	0.00%
		20000 Total:	134,225	139,000	139,000	0	0.00%
34030.000	Insurance Coverage	General Gov'T.	30,000	30,000	30,000	0	0.00%
35015.000	Utilities	General Gov'T.	458,310	617,202	617,202	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	2,500	2,500	2,500	0	0.00%
36011.000	Bldg Maintenance	General Gov'T.	6,272	5,000	5,000	0	0.00%
36017.000	Professional Services	General Gov'T.	48,664	49,000	49,000	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	24,336	41,000	41,000	0	0.00%
39750.000	Data Processing	General Gov'T.	0	0	0	0	0.00%
		30000 Total:	570,082	744,702	744,702	0	0.00%
		Location Total:	1,504,297	1,775,783	1,859,056	83,273	4.69%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1000 County General							
Location: 0023 County Engineer							
11007.000	County Surveyor	General Gov'T.	60,674	60,674	65,000	4,326	7.13%
11023.000	County Engineer	General Gov'T.	95,000	95,000	95,000	0	0.00%
	Supplements of 32,000 from MBF and 28,000 from LRSA and 18,170 from MVH						
11040.000	Board Member	General Gov'T.	4,896	4,896	4,896	0	0.00%
	4@ 1,224						
11344.000	MS4 Conserv./Const. Tech IV	General Gov'T.	0	53,773	54,080	307	0.57%
	35,000 Reimbursed from CEDIT funds-MS4 Approp						
11401.000	Highway Engineer	General Gov'T.	4,413	4,413	0	(4,413)	(100.00)%
	Moved to MVH Fund 1176						
11440.000	Chief Design Engineer	General Gov'T.	12,082	67,208	76,960	9,752	14.51%
	28,750 from MBF						
11441.000	Construction Manager	General Gov'T.	56,439	56,439	61,984	5,545	9.82%
11442.000	Proj Engineer I-III	General Gov'T.	109,667	115,770	65,728	(50,042)	(43.23)%
	13,000 Funded from MBF						
11444.000	Construction Supervisor	General Gov'T.	53,844	53,844	58,032	4,188	7.78%
11446.000	Project Manager	General Gov'T.	70,000	70,000	70,000	0	0.00%
	26,800 from MBF &18,000 from LRSA						
11447.000	Construction Technician IV	General Gov'T.	0	0	0	0	0.00%
11610.000	Office Mgr	General Gov'T.	37,658	37,658	38,064	406	1.08%
11650.000	Executive Secretary	General Gov'T.	32,300	33,300	34,008	708	2.13%
11953.000	Technician Part Time	General Gov'T.	0	0	6,000	6,000	0.00%
	10000 Total:		536,973	652,975	629,752	(23,223)	(3.56)%
21030.000	Office Supplies	General Gov'T.	465	535	535	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	4,843	7,000	7,000	0	0.00%
22100.000	Tires & Tubes	General Gov'T.	611	800	800	0	0.00%
23015.000	Construction Supplies	General Gov'T.	0	1,000	1,000	0	0.00%
24010.000	Other Supplies	General Gov'T.	900	1,000	1,000	0	0.00%
	20000 Total:		6,819	10,335	10,335	0	0.00%
32020.000	Travel	General Gov'T.	900	700	700	0	0.00%
32050.000	Instruction & Training	General Gov'T.	400	600	600	0	0.00%
32350.000	Postage	General Gov'T.	0	50	50	0	0.00%
33010.000	Publication Of Legal Notices	General Gov'T.	168	300	300	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	1,257	2,000	2,000	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	90	430	430	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	300	300	300	0	0.00%
37100.000	Auto Lease	General Gov'T.	0	0	0	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	362	500	500	0	0.00%
39431.000	Repair Drainage System	General Gov'T.	5	2,000	2,000	0	0.00%
	30000 Total:		3,482	6,880	6,880	0	0.00%
44010.000	Equipment	General Gov'T.	0	500	500	0	0.00%
	40000 Total:		0	500	500	0	0.00%
	Location Total:		547,274	670,690	647,467	(23,223)	(3.46)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget		
Fund: 1000 County General							
Location: 0024 Adult Probation							
11024.000	Chief Probation Officer	General Gov'T.	68,738	69,920	71,568	1,648	2.36%
11077.000	Admin. Assistant	General Gov'T.	33,749	33,749	33,749	0	0.00%
11320.000	Coordinator Pre-Trial State Mandated Wage same as PO	General Gov'T.	0	34,797	39,881	5,084	14.61%
11320.625	Coordinator Pre-Trial	Tasc Pgm. (Dui)	31,575	0	0	0	0.00%
11385.000	Probation Officer I 1 @ 60,904 1 @ 38,223	General Gov'T.	54,519	92,860	99,127	6,267	6.75%
11386.000	Probation Officer II 1 @ 60,904 1 @ 55,369	General Gov'T.	57,857	112,886	116,273	3,387	3.00%
11386.650	Probation Officer II	Int.Serv. Pgm.	57,857	0	0	0	0.00%
11387.000	Probation Officer III	General Gov'T.	52,599	53,756	57,538	3,782	7.04%
11388.000	Probation Officer IV	General Gov'T.	62,857	64,130	65,904	1,774	2.77%
11389.000	Probation Officer V	General Gov'T.	43,470	44,426	45,759	1,333	3.00%
11393.000	Intensive Service Prob Officer	General Gov'T.	0	59,130	60,904	1,774	3.00%
11393.650	Intensive Service Prob Officer	Int.Serv. Pgm.	56,723	0	0	0	0.00%
11612.000	Asst Chief Adult Probation	General Gov'T.	57,817	61,413	65,369	3,956	6.44%
11613.000	Probation Officer VI	General Gov'T.	25,088	43,377	45,759	2,382	5.49%
11614.000	Probation Officer VII 2 @ 60,904 1 @ 45,759	General Gov'T.	152,903	162,480	167,567	5,087	3.13%
11615.000	Probation Officer VIII 1 @ 60,369 1 @ 52,853 1 @ 50,759 2 @ 50,335 1 @ 48,047 1 @ 45,759 1 @ 44,766 1 @ 38,223	General Gov'T.	398,970	415,671	441,506	25,835	6.22%
11619.000	Probation Officer IX	General Gov'T.	86,880	84,249	45,759	(38,490)	(45.69)%
11652.000	Secretary I	General Gov'T.	25,913	25,913	25,913	0	0.00%
11653.000	Secretary II	General Gov'T.	26,651	26,651	26,651	0	0.00%
11654.000	Secretary III	General Gov'T.	27,072	27,072	27,072	0	0.00%
11696.000	Intensive Service Secretary	General Gov'T.	0	25,913	25,913	0	0.00%
11696.650	Intensive Service Secretary	Int.Serv. Pgm.	25,913	0	0	0	0.00%
	10000 Total:		1,347,151	1,438,393	1,462,212	23,819	1.66%
21020.000	Official Forms & Records	General Gov'T.	1,668	1,500	1,500	0	0.00%
21030.000	Office Supplies	General Gov'T.	5,632	5,900	7,000	1,100	18.64%
22215.000	Drug Testing Supplies	General Gov'T.	2,400	2,400	0	(2,400)	(100.00)%
	20000 Total:		9,700	9,800	8,500	(1,300)	(13.27)%
	Location Total:		1,356,851	1,448,193	1,470,712	22,519	1.55%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1000 County General							
Location: 0025 Juvenile & Probate Court							
11026.000	Judge Probate Court Maximum County Share by Statute.	General Gov'T.	5,000	5,000	5,000	0	0.00%
11065.000	Court Magistrate 3 @ \$4000 max share per statute	General Gov'T.	11,892	12,000	12,000	0	0.00%
11078.000	Chief Probation Officer Chief PO per State Mandated Schedule	General Gov'T.	62,817	63,869	70,369	6,500	10.18%
11079.000	Court Administrator NEW POSITION FOR 2016	General Gov'T.	0	45,000	45,000	0	0.00%
11302.000	Court Reporters 1@ 49,317 3@ 37,964	General Gov'T.	162,698	163,210	163,210	0	0.00%
11312.000	I.T. Manager Paid as a P.O./IT-IT Consolidation under Location 02	General Gov'T.	57,857	59,130	0	(59,130)	(100.00)%
11333.000	Data Processing Administrator NEW POSITION FOR 2017	General Gov'T.	0	0	59,130	59,130	0.00%
11349.000	Truancy Probation Officer MOVED TO PROBATION OFFICER I	General Gov'T.	55,229	56,444	0	(56,444)	(100.00)%
11352.000	Court Bailiff 4@ 26,541	General Gov'T.	98,202	106,166	106,166	0	0.00%
11376.000	Education Coordinator Also paid in Location 49	General Gov'T.	0	0	0	0	0.00%
11385.000	Probation Officer I 1@ 65,904 3@ 63,949 6@ 55,369 1@50,355 4@ 45,759 1@ 43,024 4@ 39,651 1@ 33,112	General Gov'T.	732,608	957,481	1,058,096	100,615	10.51%
11388.000	Probation Officer IV Assistant Chief P.O. Per State Mandated Schedule.	General Gov'T.	67,857	69,130	70,904	1,774	2.57%
11616.000	Supervisor Of Probation Per State Mandated Schedule	General Gov'T.	55,458	56,563	63,388	6,825	12.07%
11650.000	Executive Secretary	General Gov'T.	31,883	31,883	31,883	0	0.00%
11652.000	Secretary I 3@ 26,163	General Gov'T.	101,610	104,652	78,489	(26,163)	(25.00)%
11657.000	Clerk	General Gov'T.	26,418	26,744	29,744	3,000	11.22%
11667.000	Fiscal Ofcr/Bookkeeper	General Gov'T.	23,536	32,208	0	(32,208)	(100.00)%
11770.000	Casa Executive Director County Match for State CASA grant	General Gov'T.	44,880	44,880	44,880	0	0.00%
11771.000	Casa Program Coordinator County Match for State CASA grant	General Gov'T.	33,183	33,864	33,864	0	0.00%
11772.000	Casa Volunteer Supervisor I 3 @\$35,904 County Match for State CASA grant	General Gov'T.	103,381	107,712	107,712	0	0.00%
11773.000	Casa Recruiter/Trainer County Match for State CASA Grant	General Gov'T.	29,870	35,904	35,904	0	0.00%
11791.000	Electronic File Clerk Suppl.	General Gov'T.	4,120	4,120	4,120	0	0.00%
16020.000	Per Diem - Special Judges	General Gov'T.	0	500	500	0	0.00%
		10000 Total:	1,708,499	2,016,460	2,020,359	3,899	0.19%
21010.000	Stationery & Printing	General Gov'T.	2,083	2,000	2,000	0	0.00%
21030.000	Office Supplies	General Gov'T.	13,032	16,820	16,820	0	0.00%
24100.000	Food	General Gov'T.	660	1,000	1,000	0	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1000 County General							
Location: 0025 Juvenile & Probate Court							
24110.000	Clothing	General Gov'T.	42	400	400	0	0.00%
		20000 Total:	15,817	20,220	20,220	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	0	0	0	0	0.00%
32020.000	Travel	General Gov'T.	17,930	13,386	13,386	0	0.00%
32050.000	Instruction & Training	General Gov'T.	10,170	10,000	10,000	0	0.00%
32200.000	Telephone	General Gov'T.	3,571	3,600	3,600	0	0.00%
32350.000	Postage	General Gov'T.	7,953	8,000	8,000	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	0	1,500	1,500	0	0.00%
36500.000	Service Contract	General Gov'T.	60,591	50,600	50,600	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	2,593	3,500	3,500	0	0.00%
39015.000	Legal Books & Report Services	General Gov'T.	5,222	5,000	5,000	0	0.00%
39600.000	Refunds, Awards & Indemnities	General Gov'T.	38,689	0	0	0	0.00%
39750.000	Data Processing	General Gov'T.	9,804	5,000	5,000	0	0.00%
	IT Consolidation under Location 02						
		30000 Total:	156,523	100,586	100,586	0	0.00%
		Location Total:	1,880,839	2,137,266	2,141,165	3,899	0.18%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1000 County General							
Location: 0026 Soil & Water							
11308.000	Co Conservationist	General Gov'T.	32,994	34,883	34,883	0	0.00%
11310.000	Soil&Water Coord-Environ Cord	General Gov'T.	33,936	33,936	33,936	0	0.00%
11679.000	Soil & Water Secretary	General Gov'T.	25,000	25,000	25,000	0	0.00%
		10000 Total:	91,930	93,819	93,819	0	0.00%
		Location Total:	91,930	93,819	93,819	0	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1000 County General							
Location: 0027 Election Board							
11042.000	Election Board Members 3 @ \$4,250	General Gov'T.	12,750	12,750	12,750	0	0.00%
11043.000	Election Clerk Position moved from Clerk 01 Location plus 5,000	General Gov'T.	0	0	31,250	31,250	0.00%
11044.000	Absentee Voter Board 45.00 per day/Deliver Ballots	General Gov'T.	1,980	8,200	0	(8,200)	(100.00)%
11045.000	Clerical Assistants Overtime for Clerk's Staff/Extra Hire for lobby at 9.00 per hour maximum	General Gov'T.	62,543	110,000	0	(110,000)	(100.00)%
11047.000	Voting Machine Technicians Paid by Verbal Contract Agreement	General Gov'T.	45,276	60,000	0	(60,000)	(100.00)%
11313.000	G.I.S. Technician Salary also paid from the Area Plan Dept	General Gov'T.	12,607	12,607	12,607	0	0.00%
11900.000	Inspector - Primary 230 @125.00 per day	General Gov'T.	16,052	28,750	0	(28,750)	(100.00)%
11901.000	Inspector - General 230 @125.00 per day	General Gov'T.	16,443	28,750	0	(28,750)	(100.00)%
11910.000	Judge-Primary 460 @80.00 per day	General Gov'T.	19,556	36,800	0	(36,800)	(100.00)%
11911.000	Judge-General 460 @80.00 per day	General Gov'T.	20,216	36,800	0	(36,800)	(100.00)%
11920.000	Sheriff-Primary 460 @80.00 per day	General Gov'T.	14,365	36,800	0	(36,800)	(100.00)%
11921.000	Sheriff-General 460 @80.00 per day	General Gov'T.	8,586	36,800	0	(36,800)	(100.00)%
11930.000	Clerk-Primary 460 @80.00 per day	General Gov'T.	16,444	36,800	0	(36,800)	(100.00)%
11931.000	Clerk-General 460 @80.00 per day	General Gov'T.	19,355	36,800	0	(36,800)	(100.00)%
		10000 Total:	266,173	481,857	56,607	(425,250)	(88.25)%
21021.000	Election Supplies	General Gov'T.	21,682	25,000	0	(25,000)	(100.00)%
21030.000	Office Supplies	General Gov'T.	2,930	5,000	2,000	(3,000)	(60.00)%
24500.000	Meals For Precinct Board 5.50 per person/per day for all poll workers	General Gov'T.	0	17,710	0	(17,710)	(100.00)%
24501.000	Absentee/Election Brd Meals Meals for Election Day Board/Staff in Clerk's Office Total of 30 People	General Gov'T.	1,191	3,000	0	(3,000)	(100.00)%
		20000 Total:	25,803	50,710	2,000	(48,710)	(96.06)%
31070.000	Other Contractual Services	General Gov'T.	236,652	270,000	28,125	(241,875)	(89.58)%
32010.000	Mileage Allowance	General Gov'T.	922	3,000	1,000	(2,000)	(66.67)%
32350.000	Postage	General Gov'T.	0	0	0	0	0.00%
33100.000	Printing	General Gov'T.	64,140	60,000	0	(60,000)	(100.00)%
36210.000	Voting Machine Repairs	General Gov'T.	640	7,000	0	(7,000)	(100.00)%
37900.000	Polling Places	General Gov'T.	2,940	7,000	0	(7,000)	(100.00)%
		30000 Total:	305,294	347,000	29,125	(317,875)	(91.61)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1000 County General							
Location: 0027 Election Board							
44250.000	Office Machines	General Gov'T.	0	0	0	0	0.00%
		40000 Total:	0	0	0	0	0.00%
		Location Total:	597,270	879,567	87,732	(791,835)	(90.03)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1000 County General							
Location: 0028 Registration							
11040.000	Board Member 2@ 39,871	General Gov'T.	73,190	73,190	79,742	6,552	8.95%
11101.000	Deputy 4@ 30,227	General Gov'T.	160,359	161,706	120,908	(40,798)	(25.23)%
11950.000	Part Time 2@ 12 per hr Max-Total 27,000 ELECTION YEARS ONLY	General Gov'T.	0	0	0	0	0.00%
		10000 Total:	233,549	234,896	200,650	(34,246)	(14.58)%
21030.000	Office Supplies	General Gov'T.	1,257	2,050	2,050	0	0.00%
		20000 Total:	1,257	2,050	2,050	0	0.00%
32020.000	Travel	General Gov'T.	1,665	1,800	1,800	0	0.00%
32350.000	Postage	General Gov'T.	0	0	0	0	0.00%
33100.000	Printing	General Gov'T.	2,251	1,850	850	(1,000)	(54.05)%
36300.000	Repair - Office Equipment	General Gov'T.	1,204	800	1,800	1,000	125.00%
39010.000	Dues & Subscription	General Gov'T.	227	250	250	0	0.00%
		30000 Total:	5,347	4,700	4,700	0	0.00%
		Location Total:	240,153	241,646	207,400	(34,246)	(14.17)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1000 County General							
Location: 0029 Co. Jail Maint.							
11022.000	Assistant Buildings Engineer	General Gov'T.	53,550	53,550	53,550	0	0.00%
11689.000	Lead Maintenance Man	General Gov'T.	34,023	34,023	34,023	0	0.00%
11690.000	Maintenance Man 2 @ \$31,093	General Gov'T.	62,186	62,185	62,185	0	0.00%
11959.000	Maintenance Part Time Class 3 1300Hours @ 8.03 per hour (10,439) each for 3 Part Time Housekeepers	General Gov'T.	30,067	31,317	31,317	0	0.00%
14900.000	Uniforms	General Gov'T.	700	700	700	0	0.00%
		10000 Total:	180,526	181,775	181,775	0	0.00%
22011.000	Diesel Fuel	General Gov'T.	0	1,325	1,325	0	0.00%
22210.000	Institutional Supplies	General Gov'T.	57,732	80,000	80,000	0	0.00%
22417.000	General Supplies	General Gov'T.	26,726	42,000	42,000	0	0.00%
23460.000	Other Materials	General Gov'T.	50,000	50,000	50,000	0	0.00%
		20000 Total:	134,458	173,325	173,325	0	0.00%
35010.000	Electric \$19,200 for Power at four shelters for the tower sites for Communications	General Gov'T.	263,270	306,200	286,200	(20,000)	(6.53)%
35020.000	Gas	General Gov'T.	94,489	227,627	207,627	(20,000)	(8.79)%
35030.000	Water & Sewage	General Gov'T.	90,000	90,000	110,000	20,000	22.22%
35090.000	Trash Removal	General Gov'T.	18,208	20,000	20,000	0	0.00%
36011.000	Bldg Maintenance	General Gov'T.	13,698	17,000	17,000	0	0.00%
36017.000	Professional Services	General Gov'T.	31,000	31,000	31,000	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	38,737	69,000	69,000	0	0.00%
		30000 Total:	549,402	760,827	740,827	(20,000)	(2.63)%
44601.000	Maintenance Equipment	General Gov'T.	0	0	0	0	0.00%
		40000 Total:	0	0	0	0	0.00%
		Location Total:	864,386	1,115,927	1,095,927	(20,000)	(1.79)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1000 County General							
Location: 0031 Weights & Measures							
11031.000	Inspector-Weights & Measures	General Gov'T.	36,681	36,681	36,681	0	0.00%
11051.000	Dep. Inspector-Wgths.&Measures	General Gov'T.	33,189	33,189	33,189	0	0.00%
11950.000	Part Time Maximum 10.60 per hour	General Gov'T.	2,006	2,803	2,803	0	0.00%
14800.000	Fica Contribution	General Gov'T.	5,419	5,271	5,271	0	0.00%
14810.000	P.E.R.F. 11.2%	General Gov'T.	7,686	7,843	7,843	0	0.00%
14840.000	Group Insurance	General Gov'T.	5,500	24,000	24,000	0	0.00%
14900.000	Uniforms	General Gov'T.	489	500	500	0	0.00%
		10000 Total:	90,970	110,287	110,287	0	0.00%
21022.000	Seals & Seal Plug	General Gov'T.	392	500	500	0	0.00%
21030.000	Office Supplies	General Gov'T.	195	400	200	(200)	(50.00)%
22010.000	Gas Oil & Lubricants	General Gov'T.	2,425	3,852	4,052	200	5.19%
		20000 Total:	3,012	4,752	4,752	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	0	308	308	0	0.00%
32020.000	Travel	General Gov'T.	950	1,000	1,000	0	0.00%
34030.000	Insurance Coverage	General Gov'T.	0	0	1,500	1,500	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	515	1,350	1,350	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	48	200	100	(100)	(50.00)%
		30000 Total:	1,513	2,858	4,258	1,400	48.99%
44250.000	Office Machines	General Gov'T.	134	600	100	(500)	(83.33)%
		40000 Total:	134	600	100	(500)	(83.33)%
		Location Total:	95,629	118,497	119,397	900	0.76%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1000 County General							
Location: 0032 Area Plan							
11032.000	Executive Director	General Gov'T.	68,203	68,203	70,000	1,797	2.63%
11075.000	Deputy Director	General Gov'T.	52,948	59,102	60,500	1,398	2.37%
11306.000	G.I.S. Manager	General Gov'T.	0	0	42,000	42,000	0.00%
	Also paid from Election Board						
11313.000	G.I.S. Technician	General Gov'T.	39,676	39,676	41,000	1,324	3.34%
	Salary also paid from Election Board						
11366.000	Planner	General Gov'T.	72,110	111,985	82,000	(29,985)	(26.78)%
	1@ 42,000 1@ 40,000						
11610.000	Office Mgr	General Gov'T.	30,642	32,642	33,500	858	2.63%
11957.000	Interns Part Time	General Gov'T.	6,943	0	13,800	13,800	0.00%
	10000 Total:		270,522	311,608	342,800	31,192	10.01%
21030.000	Office Supplies	General Gov'T.	895	1,700	1,200	(500)	(29.41)%
22010.000	Gas Oil & Lubricants	General Gov'T.	382	800	800	0	0.00%
22100.000	Tires & Tubes	General Gov'T.	0	100	600	500	500.00%
22120.000	Garage & Motor Supplies	General Gov'T.	414	100	600	500	500.00%
24010.000	Other Supplies	General Gov'T.	644	1,788	1,228	(560)	(31.32)%
	20000 Total:		2,335	4,488	4,428	(60)	(1.34)%
32050.000	Instruction & Training	General Gov'T.	890	712	1,000	288	40.45%
32350.000	Postage	General Gov'T.	0	0	0	0	0.00%
33010.000	Publication Of Legal Notices	General Gov'T.	492	1,000	712	(288)	(28.80)%
33200.000	Photo & Blueprinting	General Gov'T.	205	600	600	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	454	1,400	1,400	0	0.00%
37100.000	Auto Lease	General Gov'T.	0	1	1	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	180	400	400	0	0.00%
	30000 Total:		2,221	4,113	4,113	0	0.00%
	Location Total:		275,078	320,209	351,341	31,132	9.72%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1000 County General							
Location: 0033 N.I.H.S. Museum							
11009.000	Director	General Gov'T.	31,258	31,258	31,258	0	0.00%
11365.000	Curator	General Gov'T.	22,278	22,278	22,278	0	0.00%
11954.000	Registrar Part Time 362.06 max per pay period	General Gov'T.	9,414	9,414	9,414	0	0.00%
		10000 Total:	62,950	62,950	62,950	0	0.00%
35015.000	Utilities	General Gov'T.	0	0	0	0	0.00%
		30000 Total:	0	0	0	0	0.00%
		Location Total:	62,950	62,950	62,950	0	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1000 County General							
Location: 0034 Commissioners							
11032.000	Executive Director	General Gov'T.	9,808	0	0	0	0.00%
11034.000	County Commissioner 1 @ 42,358 2 @ 38,507	General Gov'T.	119,372	119,372	119,372	0	0.00%
11077.000	Admin. Assistant 1 @ 35881 NEW POSITION APPROVED IN 2013 MOVED TO EXECUTIVE SECRETARY FOR 2014	General Gov'T.	36,599	36,599	36,599	0	0.00%
11211.000	Financial Coordinator POSITION ELIMINATED MOVED BACK TO HR SPECIALIST	General Gov'T.	33,584	34,000	0	(34,000)	(100.00)%
11303.000	County Attorney	General Gov'T.	26,459	26,459	26,459	0	0.00%
11304.000	Asst County Attorney	General Gov'T.	19,056	19,056	19,056	0	0.00%
11305.000	Deputy County Attorney 4 @ \$14,085	General Gov'T.	60,132	56,340	56,340	0	0.00%
11307.000	County Purchasing Mgr Moved to Location 02	General Gov'T.	37,500	38,000	0	(38,000)	(100.00)%
11312.000	I.T. Manager	General Gov'T.	7,500	0	0	0	0.00%
11316.000	Veterans' Service Officer	General Gov'T.	30,375	30,375	30,375	0	0.00%
11346.000	HR Generalist Moved from Location 34	General Gov'T.	27,212	31,500	34,000	2,500	7.94%
11600.000	Fixed Asset Specialist Moved to Location 02	General Gov'T.	29,200	32,102	0	(32,102)	(100.00)%
11650.000	Executive Secretary 1 @ 31,550 1 @ 28,050	General Gov'T.	38,799	56,100	59,550	3,450	6.15%
11657.000	Clerk Moved to Location 02	General Gov'T.	26,877	27,000	0	(27,000)	(100.00)%
11658.000	Supply/Stock Clerk POSITION ELIMINATED	General Gov'T.	16,992	21,071	0	(21,071)	(100.00)%
11698.000	Human Resources Specialist Moved from Location 34	General Gov'T.	0	0	31,500	31,500	0.00%
11699.000	Human Resources Director 3,700 to be funded with Group Health Admin Fees as a reimbursement to General Fund-Moved from Location 34	General Gov'T.	53,378	53,378	53,378	0	0.00%
11719.000	Secretary	General Gov'T.	25,000	25,000	25,000	0	0.00%
11945.000	Insurance Investigator P.T.	General Gov'T.	30,000	32,000	30,000	(2,000)	(6.25)%
11950.000	Part Time 10.00 per hr max	General Gov'T.	1,600	10,000	10,000	0	0.00%
11952.000	Clerk Part Time MOVED FROM CLERK TO CLERK PT @ 7.80 per hr max	General Gov'T.	0	0	0	0	0.00%
		10000 Total:	629,443	648,352	531,629	(116,723)	(18.00)%
21020.000	Official Forms & Records	General Gov'T.	266	600	600	0	0.00%
21030.000	Office Supplies	General Gov'T.	66,144	75,000	70,000	(5,000)	(6.67)%
21110.000	Duplicating Supplies	General Gov'T.	0	0	0	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	0	0	0	0	0.00%
		20000 Total:	66,410	75,600	70,600	(5,000)	(6.61)%
31010.000	Legal Services	General Gov'T.	196,411	250,000	225,000	(25,000)	(10.00)%
31070.000	Other Contractual Services	General Gov'T.	211,124	125,000	150,000	25,000	20.00%
31152.000	Paramedic Services Moved to Location 40	General Gov'T.	1,816,367	2,000,000	0	(2,000,000)	(100.00)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1000 County General							
Location: 0034 Commissioners							
31215.000	Drug Test Fees	General Gov'T.	8,582	20,000	20,000	0	0.00%
32020.000	Travel	General Gov'T.	8,620	15,000	15,000	0	0.00%
32022.000	Return Of Fugitives Transferred to Loc 40	General Gov'T.	36,311	20,000	0	(20,000)	(100.00)%
32050.000	Instruction & Training	General Gov'T.	8,479	10,000	10,000	0	0.00%
32051.000	Promotion	General Gov'T.	8,090	15,000	10,000	(5,000)	(33.33)%
32200.000	Telephone	General Gov'T.	316,259	250,000	250,000	0	0.00%
32350.000	Postage	General Gov'T.	170,862	200,000	170,000	(30,000)	(15.00)%
33010.000	Publication Of Legal Notices	General Gov'T.	101,942	80,000	100,000	20,000	25.00%
33025.000	Other	General Gov'T.	26,568	0	0	0	0.00%
34030.000	Insurance Coverage Transferred to Loc 40	General Gov'T.	285,000	285,000	0	(285,000)	(100.00)%
35015.000	Utilities	General Gov'T.	8,961	10,000	0	(10,000)	(100.00)%
36200.000	Repairs - Other Equipment	General Gov'T.	1,633	20,000	10,000	(10,000)	(50.00)%
36500.000	Service Contract	General Gov'T.	12,878	15,400	15,400	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	11,389	18,000	15,000	(3,000)	(16.67)%
39201.000	Mental Health Moved to Location 40	General Gov'T.	3,122,703	3,243,295	0	(3,243,295)	(100.00)%
39202.000	Council For Special Needs Moved ot Location 40	General Gov'T.	455,000	455,000	0	(455,000)	(100.00)%
39241.000	Memorial Day Expense	General Gov'T.	9,080	10,000	10,000	0	0.00%
39242.000	Cemetary Committee	General Gov'T.	0	1,000	500	(500)	(50.00)%
39251.000	Humane Society Moved to Location 40	General Gov'T.	134,800	135,000	0	(135,000)	(100.00)%
39261.000	M.A.C.O.G. Moved to Location 40	General Gov'T.	92,946	92,946	0	(92,946)	(100.00)%
39401.000	Mandates Transferred to Loc 40	General Gov'T.	400,570	275,000	0	(275,000)	(100.00)%
39402.000	Care Patients & Inmates Transferred to Loc 40	General Gov'T.	58,429	75,000	0	(75,000)	(100.00)%
39403.000	Burial	General Gov'T.	55,409	55,000	55,000	0	0.00%
39411.000	Animal Health Test	General Gov'T.	0	1,000	1,000	0	0.00%
39450.000	Environmental Control	General Gov'T.	0	70,000	0	(70,000)	(100.00)%
39491.000	Change Of Venue Transferred to Loc 40	General Gov'T.	0	1,000	0	(1,000)	(100.00)%
39500.000	Kankakee River Assessment	General Gov'T.	6,650	6,650	6,650	0	0.00%
	30000 Total:		7,565,063	7,754,291	1,063,550	(6,690,741)	(86.28)%
	Location Total:		8,260,916	8,478,243	1,665,779	(6,812,464)	(80.35)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1000 County General							
Location: 0035 County Council							
11035.000	County Councilman 8@ 14,003 1@ 15,403	General Gov'T.	127,966	127,427	127,427	0	0.00%
11041.000	Attorney Part Time	General Gov'T.	23,110	28,110	28,110	0	0.00%
11080.000	Chief Of Admin/Finance	General Gov'T.	0	0	0	0	0.00%
11650.000	Executive Secretary	General Gov'T.	30,090	30,090	30,090	0	0.00%
11651.000	Executive Secretary-Data Board For Data Board Related Duties - To be funded with Enhanced Access Fee Fund 1154	General Gov'T.	0	2,000	2,000	0	0.00%
		10000 Total:	181,166	187,627	187,627	0	0.00%
21030.000	Office Supplies	General Gov'T.	436	1,000	1,000	0	0.00%
		20000 Total:	436	1,000	1,000	0	0.00%
31070.000	Other Contractual Services Code Book Maintenance & Deniston Contract	General Gov'T.	7,647	13,000	12,000	(1,000)	(7.69)%
32350.000	Postage	General Gov'T.	0	0	0	0	0.00%
33100.000	Printing	General Gov'T.	26	100	100	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	40	100	100	0	0.00%
37400.000	Leases - Photocopy	General Gov'T.	0	560	560	0	0.00%
39600.000	Refunds, Awards & Indemnities	General Gov'T.	20,000	50,000	40,000	(10,000)	(20.00)%
		30000 Total:	27,713	63,760	52,760	(11,000)	(17.25)%
		Location Total:	209,315	252,387	241,387	(11,000)	(4.36)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget		
Fund: 1000 County General							
Location: 0036 Public Defenders							
11036.000	Chief Public Defender	General Gov'T.	83,467	85,303	87,854	2,551	2.99%
	40% State Reimbursement on everything except T&M Attys						
11041.000	Attorney Part Time	General Gov'T.	979,575	983,112	975,786	(7,326)	(0.75)%
	1 @ 50,474 2@ 39,862 2@ 39,410 3@ 38,500 1@ 36,994 1 @ 34,850 3@33,737 1@33,415 1@32,174 1@32,000 1 @ 31,717 2@31,347 1@31,008 3@ 28,681 2@27,200 2@23,562 3@ 22,500 30 Total JJC TO REIMBURSE GENERAL FUND 20,000						
11070.000	Chief Deputy	General Gov'T.	64,550	65,270	67,200	1,930	2.96%
11077.000	Admin. Assistant	General Gov'T.	32,515	32,130	34,130	2,000	6.22%
	INCREASE OF 5,750 TO BE REIMBURSED TO GENERL FUND FROM THE PUBLIC DEFENDER FUND 4919						
14800.000	Fica Contribution	General Gov'T.	82,883	89,186	89,121	(65)	(0.07)%
14810.000	P.E.R.F.	General Gov'T.	110,347	130,643	128,147	(2,496)	(1.91)%
	11.2%						
14840.000	Group Insurance	General Gov'T.	342,158	342,158	396,000	53,842	15.74%
	10000 Total:		1,695,495	1,727,802	1,778,238	50,436	2.92%
21030.000	Office Supplies	General Gov'T.	172	800	800	0	0.00%
	20000 Total:		172	800	800	0	0.00%
32050.000	Instruction & Training	General Gov'T.	0	0	0	0	0.00%
32200.000	Telephone	General Gov'T.	0	200	0	(200)	(100.00)%
32350.000	Postage	General Gov'T.	0	250	250	0	0.00%
33198.000	Consultants & Contractual Serv	General Gov'T.	15,974	21,500	16,500	(5,000)	(23.26)%
36015.000	Contractual Services	General Gov'T.	55,378	83,500	73,500	(10,000)	(11.98)%
36016.000	Professional Contracts	General Gov'T.	135,993	153,696	128,696	(25,000)	(16.27)%
	25,000 TO BE REIMBURSED TO THE GENERAL FUND FROM THE PUBLIC DEFENDER FEE FUND 4919						
37010.000	Rent - Bldgs & Office Space	General Gov'T.	270,250	271,200	271,200	0	0.00%
	Rent office allowance pd to Pub Def to defray costs of rent, secretarial/paralegal, supplies used toward Pub Def wk						
	30000 Total:		477,595	530,346	490,146	(40,200)	(7.58)%
	Location Total:		2,173,262	2,258,948	2,269,184	10,236	0.45%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1000 County General							
Location: 0037 Historic Preservation							
11075.000	Deputy Director	General Gov'T.	34,884	34,884	31,184	(3,700)	(10.61)%
11309.000	Historic Preservation Admin.	General Gov'T.	35,841	37,000	40,700	3,700	10.00%
	25,000 of total budget funded by City of South Bend Grant						
14800.000	Fica Contribution	General Gov'T.	0	0	5,500	5,500	0.00%
14810.000	P.E.R.F.	General Gov'T.	0	0	8,051	8,051	0.00%
14840.000	Group Insurance	General Gov'T.	0	0	24,000	24,000	0.00%
	10000 Total:		70,725	71,884	109,435	37,551	52.24%
21030.000	Office Supplies	General Gov'T.	343	297	300	3	1.01%
22010.000	Gas Oil & Lubricants	General Gov'T.	607	1,000	1,000	0	0.00%
22120.000	Garage & Motor Supplies	General Gov'T.	225	225	225	0	0.00%
	20000 Total:		1,175	1,522	1,525	3	0.20%
31070.000	Other Contractual Services	General Gov'T.	20,501	18,886	18,890	4	0.02%
	15 Hrs @ 15.00 per hr 5,000 from CDBG thru the City of So Bend for 106 Federal Reviews						
32020.000	Travel	General Gov'T.	0	0	0	0	0.00%
32350.000	Postage	General Gov'T.	0	0	0	0	0.00%
33010.000	Publication Of Legal Notices	General Gov'T.	63	57	50	(7)	(12.28)%
33100.000	Printing	General Gov'T.	65	95	95	0	0.00%
34040.000	Auto Liability	General Gov'T.	880	900	900	0	0.00%
	Auto Insurance \$800 from City SB Grant						
39010.000	Dues & Subscription	General Gov'T.	400	400	400	0	0.00%
	30000 Total:		21,909	20,338	20,335	(3)	(0.01)%
	Location Total:		93,809	93,744	131,295	37,551	40.06%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1000 County General							
Location: 0038 Court House							
11021.000	Buildings Engineer 32% of salary-68% funded from Location 21	General Gov'T.	21,236	21,236	21,236	0	0.00%
11690.000	Maintenance Man 2 @ 29,693	General Gov'T.	59,386	59,386	59,386	0	0.00%
11959.000	Maintenance Part Time Class 3 1300 hrs @ 8.03 hr	General Gov'T.	9,817	24,382	10,439	(13,943)	(57.19)%
14900.000	Uniforms	General Gov'T.	573	700	700	0	0.00%
		10000 Total:	91,012	105,704	91,761	(13,943)	(13.19)%
22417.000	General Supplies	General Gov'T.	19,107	20,000	20,000	0	0.00%
		20000 Total:	19,107	20,000	20,000	0	0.00%
35015.000	Utilities	General Gov'T.	140,861	153,320	153,320	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	2,723	2,400	2,400	0	0.00%
36011.000	Bldg Maintenance	General Gov'T.	16,418	13,610	13,610	0	0.00%
36017.000	Professional Services	General Gov'T.	10,000	10,000	10,000	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	4,249	5,000	5,000	0	0.00%
		30000 Total:	174,251	184,330	184,330	0	0.00%
		Location Total:	284,370	310,034	296,091	(13,943)	(4.50)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1000 County General							
Location: 0040 General Services							
14800.000	Fica Contribution	General Gov'T.	0	0	2,451,725	2,451,725	0.00%
14810.000	P.E.R.F. 11.2%	General Gov'T.	0	0	3,069,069	3,069,069	0.00%
14840.000	Group Insurance	General Gov'T.	0	0	6,000,000	6,000,000	0.00%
14850.000	Unemployment	General Gov'T.	0	0	250,000	250,000	0.00%
		10000 Total:	0	0	11,770,794	11,770,794	0.00%
31152.000	Paramedic Services	General Gov'T.	0	0	2,000,000	2,000,000	0.00%
32022.000	Return Of Fugitives	General Gov'T.	0	0	20,000	20,000	0.00%
34030.000	Insurance Coverage	General Gov'T.	0	0	400,000	400,000	0.00%
39201.000	Mental Health	General Gov'T.	0	0	3,366,540	3,366,540	0.00%
39202.000	Council For Special Needs	General Gov'T.	0	0	455,000	455,000	0.00%
39251.000	Humane Society	General Gov'T.	0	0	154,800	154,800	0.00%
39261.000	M.A.C.O.G.	General Gov'T.	0	0	92,946	92,946	0.00%
39401.000	Mandates	General Gov'T.	0	0	275,000	275,000	0.00%
39402.000	Care Patients & Inmates	General Gov'T.	0	0	75,000	75,000	0.00%
39491.000	Change Of Venue	General Gov'T.	0	0	1,000	1,000	0.00%
		30000 Total:	0	0	6,840,286	6,840,286	0.00%
		Location Total:	0	0	18,611,080	18,611,080	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1000 County General							
Location: 0048 Pros. Title Iv							
11070.000	Chief Deputy Also paid from Location 18	General Gov'T.	42,900	42,900	42,900	0	0.00%
11080.000	Chief Of Admin/Finance Also paid from Location 18	General Gov'T.	10,859	10,859	10,859	0	0.00%
11081.000	Asst. Chief - Admin./Finance Also paid from Location 18	General Gov'T.	23,545	23,545	23,545	0	0.00%
11326.000	Deputy Prosecutor IV-D DPA'S HAVE A SALARY RANGE OF 45,000- 60,000 BASED ON EXPERIENCE SALARIES AS FOLLOWS 1@ 57,735 1@ 55,695 2@ 52,635	General Gov'T.	210,956	222,700	218,700	(4,000)	(1.80)%
11330.000	Child Support Adm. 1@ 74,431 1@ 68,174 1@ 49,348 1@ 39,046 4@ 32,742	General Gov'T.	359,508	375,536	361,967	(13,569)	(3.61)%
11348.000	Comms. & I.T. Coordinator 1@ 13,117 1@ 10,710 Also paid from Location 18-IT Consolidation under Location 02	General Gov'T.	23,827	31,759	0	(31,759)	(100.00)%
11355.000	Investigator 1@ 29,468 1@14,541 Also paid from Location 18	General Gov'T.	17,422	31,963	44,009	12,046	37.69%
11645.000	Caseworker 1@ 37,739 2@ 32,742 1@ 31,472 2@ 30,947 15@ 29,896	General Gov'T.	621,628	657,489	645,029	(12,460)	(1.90)%
11645.621	Caseworker 1@ 29,070 4@29,896 1@ 32,742 NO APPROPRIATION REQUIRED INCENTIVE FUNDED POSITIONS	Child Sup Incen	0	0	0	0	0.00%
11650.000	Executive Secretary Also paid from Location 18	General Gov'T.	0	6,432	0	(6,432)	(100.00)%
11950.000	Part Time 15.45 per hr max	General Gov'T.	28,459	30,000	30,000	0	0.00%
11957.000	Interns Part Time 12.50 per hr max	General Gov'T.	5,434	5,665	5,665	0	0.00%
14800.000	Fica Contribution	General Gov'T.	93,933	110,072	107,597	(2,475)	(2.25)%
14810.000	P.E.R.F. 11.2%	General Gov'T.	135,480	157,791	153,534	(4,257)	(2.70)%
14840.000	Group Insurance	General Gov'T.	261,402	492,000	480,000	(12,000)	(2.44)%
		10000 Total:	1,835,353	2,198,711	2,123,805	(74,906)	(3.41)%
21030.000	Office Supplies	General Gov'T.	9,128	8,578	8,578	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	1,420	3,000	3,000	0	0.00%
24010.000	Other Supplies	General Gov'T.	7,307	6,831	6,831	0	0.00%
		20000 Total:	17,855	18,409	18,409	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	21,822	16,496	16,496	0	0.00%
32020.000	Travel	General Gov'T.	10,000	10,000	10,000	0	0.00%
32050.000	Instruction & Training	General Gov'T.	10,000	10,000	10,000	0	0.00%
32200.000	Telephone	General Gov'T.	7,292	14,600	14,600	0	0.00%
32350.000	Postage	General Gov'T.	0	22,980	0	(22,980)	(100.00)%
36100.000	Repairs - Auto & Truck	General Gov'T.	673	1,750	1,750	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	724	1,750	1,750	0	0.00%
37100.000	Auto Lease From Dept 18	General Gov'T.	5,424	5,424	5,424	0	0.00%
39750.000	Data Processing IT Consolidation under Location 02	General Gov'T.	24,649	36,800	0	(36,800)	(100.00)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1000 County General						
Location: 0048 Pros. Title Iv						
	30000 Total:	80,584	119,800	60,020	(59,780)	(49.90)%
	Location Total:	1,933,792	2,336,920	2,202,234	(134,686)	(5.76)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1000 County General							
Location: 0049 Juvenile Justice Center							
11032.000	Executive Director	General Gov'T.	87,563	87,563	87,563	0	0.00%
11049.000	Director Of Detention	General Gov'T.	56,459	58,032	58,032	0	0.00%
11067.000	Director Of Security	General Gov'T.	43,131	43,131	54,131	11,000	25.50%
11075.000	Deputy Director Assistant Director of Detention.	General Gov'T.	45,890	45,846	45,846	0	0.00%
11155.000	Nurses 1@ 60,651 2@ 34,003	General Gov'T.	112,024	123,657	128,657	5,000	4.04%
11334.000	Controller-Juv. Cntr. Salary includes Grant from DOC supplement of \$3564	General Gov'T.	41,493	41,493	51,493	10,000	24.10%
11335.000	Personnel/Training Officer 1 PERSON MOVED TO PROBATION OFFICER 1	General Gov'T.	79,996	106,050	0	(106,050)	(100.00)%
11338.000	Youth Care Specialist 2@ 35,747	General Gov'T.	61,494	61,494	71,494	10,000	16.26%
11367.000	Team Leaders 11@ 36,859 w/degree, 6@ 35,775 w/o deg CONTROL OFFICERS	General Gov'T.	426,804	535,096	620,099	85,003	15.89%
11370.000	Detention Officers 7@ 35,775 w/degree, 18@ 34,787w/o degree	General Gov'T.	743,499	872,715	876,591	3,876	0.44%
11376.000	Education Coordinator Also paid in Location 25	General Gov'T.	0	0	0	0	0.00%
11379.000	Counselor/Caseworker 1@ 59,361 1@ 53,040	General Gov'T.	147,319	165,441	112,401	(53,040)	(32.06)%
11439.000	Overtime	General Gov'T.	227,089	120,000	120,000	0	0.00%
11535.000	Special Deputy 7@ 32,805 1@ 36,805 SECURITY OFFICERS	General Gov'T.	235,667	250,247	266,440	16,193	6.47%
11601.000	Supervisor 3@ 44,134 3@ 39,801 DETENTION SUPERVISOR	General Gov'T.	216,406	221,805	251,805	30,000	13.53%
11655.000	Receptionist	General Gov'T.	24,574	26,296	26,296	0	0.00%
11670.000	Bookkeeper	General Gov'T.	22,584	32,534	37,534	5,000	15.37%
11692.000	Maintenance Man Class II Moved to Location 21	General Gov'T.	54,080	54,080	0	(54,080)	(100.00)%
11704.000	Dir. Of Bldgs. & Grounds Moved to Location 21	General Gov'T.	58,032	58,032	0	(58,032)	(100.00)%
11706.000	Food Service Supervisor	General Gov'T.	37,995	37,995	37,995	0	0.00%
11713.000	Housekeeper MOVED TO LOCATION 21	General Gov'T.	26,407	25,000	0	(25,000)	(100.00)%
11714.000	Maintenance Class III Moved to Location 21	General Gov'T.	18,846	25,000	0	(25,000)	(100.00)%
11716.000	Cooks 4@ 25,612	General Gov'T.	90,588	102,448	102,448	0	0.00%
11720.000	Recreation Officers	General Gov'T.	31,619	32,208	34,208	2,000	6.21%
11950.000	Part Time 9.00-13.00 Hr	General Gov'T.	15,391	43,282	43,282	0	0.00%
14900.000	Uniforms	General Gov'T.	2,486	3,715	3,715	0	0.00%
		10000 Total:	2,907,436	3,173,160	3,030,030	(143,130)	(4.51)%
22010.000	Gas Oil & Lubricants	General Gov'T.	3,252	7,000	7,000	0	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1000 County General							
Location: 0049 Juvenile Justice Center							
22200.000	Household Supplies	General Gov'T.	56,436	50,140	30,000	(20,140)	(40.17)%
22210.000	Institutional Supplies	General Gov'T.	0	0	20,140	20,140	0.00%
24100.000	Food	General Gov'T.	180,779	220,880	220,880	0	0.00%
24110.000	Clothing	General Gov'T.	3,530	13,000	13,000	0	0.00%
24120.000	Medical Supplies, Etc	General Gov'T.	4,437	4,050	4,050	0	0.00%
		20000 Total:	248,434	295,070	295,070	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	117,566	152,987	152,987	0	0.00%
31150.000	Medical Services	General Gov'T.	22,646	25,600	26,624	1,024	4.00%
32020.000	Travel	General Gov'T.	182	250	250	0	0.00%
32050.000	Instruction & Training	General Gov'T.	12,758	15,000	15,000	0	0.00%
32200.000	Telephone	General Gov'T.	0	0	0	0	0.00%
35010.000	Electric	General Gov'T.	213,442	218,000	218,000	0	0.00%
35020.000	Gas	General Gov'T.	88,080	109,000	109,000	0	0.00%
35030.000	Water & Sewage	General Gov'T.	49,652	49,050	49,050	0	0.00%
35090.000	Trash Removal	General Gov'T.	18,083	19,620	19,620	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	11,058	0	0	0	0.00%
36015.000	Contractual Services	General Gov'T.	0	0	100,000	100,000	0.00%
	100,000 FOR READING FOR LIFE						
36100.000	Repairs - Auto & Truck	General Gov'T.	5,591	8,000	8,000	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	32,019	35,000	35,000	0	0.00%
		30000 Total:	571,077	632,507	733,531	101,024	15.97%
44010.000	Equipment	General Gov'T.	1,469	20,000	0	(20,000)	(100.00)%
		40000 Total:	1,469	20,000	0	(20,000)	(100.00)%
		Location Total:	3,728,416	4,120,737	4,058,631	(62,106)	(1.51)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1000 County General							
Location: 0054 Domestic Relations							
11009.000	Director	General Gov'T.	49,299	49,299	55,000	5,701	11.56%
11075.000	Deputy Director NEW POSITION IN 2013	General Gov'T.	37,995	40,000	46,000	6,000	15.00%
11077.000	Admin. Assistant 1 @ 32,000 1 @ 28,500	General Gov'T.	55,359	56,652	60,500	3,848	6.79%
11375.000	Family Court Specialist 3 @ 41,000	General Gov'T.	127,117	149,000	123,000	(26,000)	(17.45)%
11950.000	Part Time	General Gov'T.	0	0	0	0	0.00%
		10000 Total:	269,770	294,951	284,500	(10,451)	(3.54)%
21030.000	Office Supplies	General Gov'T.	1,694	1,750	1,997	247	14.11%
		20000 Total:	1,694	1,750	1,997	247	14.11%
32020.000	Travel	General Gov'T.	311	900	1,500	600	66.67%
32050.000	Instruction & Training	General Gov'T.	350	350	1,000	650	185.71%
32200.000	Telephone	General Gov'T.	0	0	0	0	0.00%
32350.000	Postage	General Gov'T.	0	0	0	0	0.00%
37400.000	Leases - Photocopy	General Gov'T.	165	500	500	0	0.00%
		30000 Total:	826	1,750	3,000	1,250	71.43%
		Location Total:	272,290	298,451	289,497	(8,954)	(3.00)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1000 County General							
Location: 0056 C.S.A.P.							
11009.000	Director PO/DIRECTOR	General Gov'T.	55,208	56,312	63,008	6,696	11.89%
11077.000	Admin. Assistant	General Gov'T.	28,320	28,320	28,320	0	0.00%
11280.000	Comp Ofcr/Client Service Coord PO/DRUG COURT COMPLIANCE COORD	General Gov'T.	41,783	44,426	45,759	1,333	3.00%
11291.000	Client Srv Coord/Drug Court PO/DRUG COURT COORD	General Gov'T.	47,098	49,426	50,759	1,333	2.70%
11362.000	Technician	General Gov'T.	32,742	32,742	38,158	5,416	16.54%
11363.000	Technician III 2@ 25,000	General Gov'T.	50,000	50,000	50,000	0	0.00%
11379.000	Counselor/Caseworker 1@ 60,904 1@ 48,047 1@45,759 1@ 44,738 Paid as Probation Officers	General Gov'T.	165,730	191,348	199,448	8,100	4.23%
11396.000	Educator 2@ 11.96 hr	General Gov'T.	2,832	5,264	5,264	0	0.00%
11652.000	Secretary I	General Gov'T.	23,077	25,000	0	(25,000)	(100.00)%
11950.000	Part Time 2-Technician III- 10.91 Hr total 1,674 hrs	General Gov'T.	9,395	28,680	18,264	(10,416)	(36.32)%
		10000 Total:	456,185	511,518	498,980	(12,538)	(2.45)%
21030.000	Office Supplies	General Gov'T.	2,564	2,500	5,000	2,500	100.00%
		20000 Total:	2,564	2,500	5,000	2,500	100.00%
31215.000	Drug Test Fees LAB Supplies	General Gov'T.	93,642	139,466	139,466	0	0.00%
32010.000	Mileage Allowance	General Gov'T.	0	0	0	0	0.00%
32052.645	Treatment Contract Services	Drug Free Grant	870	0	0	0	0.00%
32200.000	Telephone	General Gov'T.	0	0	0	0	0.00%
32350.000	Postage	General Gov'T.	0	0	0	0	0.00%
36015.000	Contractual Services	General Gov'T.	0	0	0	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	85	600	600	0	0.00%
39600.000	Refunds, Awards & Indemnities	General Gov'T.	221	0	0	0	0.00%
		30000 Total:	94,818	140,066	140,066	0	0.00%
		Location Total:	553,567	654,084	644,046	(10,038)	(1.53)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1000 County General							
Location: 0150 Penn Assessor							
11010.000	Township Assessor	General Gov'T.	41,139	43,196	43,196	0	0.00%
11070.000	Chief Deputy	General Gov'T.	36,242	36,218	36,218	0	0.00%
11102.000	Second Deputy	General Gov'T.	26,263	27,576	27,576	0	0.00%
11107.000	Real Estate Deputy One 1 @ 39,900 1 @33,949	General Gov'T.	52,157	73,849	73,849	0	0.00%
11108.000	Real Estate Deputy Two	General Gov'T.	26,134	27,978	27,978	0	0.00%
11950.000	Part Time Certifications	General Gov'T.	2,000	4,000	4,000	0	0.00%
		10000 Total:	183,935	212,817	212,817	0	0.00%
21030.000	Office Supplies	General Gov'T.	699	700	700	0	0.00%
		20000 Total:	699	700	700	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	0	35,000	35,000	0	0.00%
32010.000	Mileage Allowance	General Gov'T.	5,485	7,200	7,200	0	0.00%
32020.000	Travel	General Gov'T.	5,622	6,300	6,300	0	0.00%
32350.000	Postage	General Gov'T.	1,500	2,600	2,600	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	200	200	250	50	25.00%
39010.000	Dues & Subscription	General Gov'T.	626	1,745	1,745	0	0.00%
		30000 Total:	13,433	53,045	53,095	50	0.09%
45510.000	Furniture & Fixtures	General Gov'T.	2,954	0	0	0	0.00%
		40000 Total:	2,954	0	0	0	0.00%
		Location Total:	201,021	266,562	266,612	50	0.02%
		Fund Totals:	51,179,024	56,184,809	65,333,913	9,149,104	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1131 County Disclosure Fees							
Location: 0012 County Assessor							
11103.000	Third Deputy 2@ 34,000	General Gov'T.	10,368	66,000	68,000	2,000	3.03%
11950.000	Part Time 1,000 for Certifications 2 Level II at 500/Certificates Required 87,304 for Part Time 2@ 14.00 Hr. 1@ 11.00 Hr.	General Gov'T.	11,156	66,304	84,304	18,000	27.15%
14800.000	Fica Contribution	General Gov'T.	1,380	10,122	10,275	153	1.51%
14810.000	P.E.R.F. 11.2%	General Gov'T.	1,816	7,400	7,616	216	2.92%
14840.000	Group Insurance	General Gov'T.	18,500	24,000	24,000	0	0.00%
		10000 Total:	43,220	173,826	194,195	20,369	11.72%
32010.000	Mileage Allowance	General Gov'T.	0	5,000	5,000	0	0.00%
32020.000	Travel	General Gov'T.	0	2,000	2,000	0	0.00%
37100.000	Auto Lease	General Gov'T.	0	2,500	2,500	0	0.00%
		30000 Total:	0	9,500	9,500	0	0.00%
44010.000	Equipment	General Gov'T.	0	6,000	6,000	0	0.00%
		40000 Total:	0	6,000	6,000	0	0.00%
		Location Total:	43,220	189,326	209,695	20,369	10.76%
		Fund Totals:	43,220	189,326	209,695	20,369	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1135 Cumulative Bridge							
Location: 0069 Cum Bridge-Co Engineer							
23401.000	Bridge Materials	General Gov'T.	15,000	15,000	15,000	0	0.00%
		20000 Total:	15,000	15,000	15,000	0	0.00%
31030.000	Engineering Services	General Gov'T.	31,300	50,000	85,000	35,000	70.00%
36005.000	Darden Br. Hist. Grant Repairs	General Gov'T.	0	11,750	13,000	1,250	10.64%
36015.000	Contractual Services	General Gov'T.	105,873	60,000	90,000	30,000	50.00%
39150.000	Other Expense	General Gov'T.	85,915	90,000	90,000	0	0.00%
		30000 Total:	223,088	211,750	278,000	66,250	31.29%
43124.000	Spruce Rd/Pine Creek	General Gov'T.	0	0	0	0	0.00%
43507.000	Walnut Rd over Yellow Bk Creek	General Gov'T.	82,780	50,000	0	(50,000)	(100.00)%
45000.000	Small Bridge Maintenance	General Gov'T.	555,038	438,250	1,100,000	661,750	151.00%
		40000 Total:	637,818	488,250	1,100,000	611,750	125.29%
90101.000	Beech Rd over Grimes Ditch	General Gov'T.	0	0	0	0	0.00%
90103.000	Riley Road over Gross Ditch	General Gov'T.	0	60,000	0	(60,000)	(100.00)%
90104.000	Underwood Road over Pine Creek	General Gov'T.	25,757	25,000	0	(25,000)	(100.00)%
		90000 Total:	25,757	85,000	0	(85,000)	(100.00)%
		Location Total:	901,663	800,000	1,393,000	593,000	74.13%
		Fund Totals:	901,663	800,000	1,393,000	593,000	(100.00)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1138 Cum Capital Devlpmt Fund							
Location: 0002 Auditor							
39750.000	Data Processing	General Gov'T.	114,926	125,000	325,000	200,000	160.00%
		30000 Total:	114,926	125,000	325,000	200,000	160.00%
42010.000	Buildings & Structures	General Gov'T.	436,876	0	0	0	0.00%
44009.000	Heavy Equipment	General Gov'T.	567,762	0	0	0	0.00%
44010.000	Equipment	General Gov'T.	23,172	0	0	0	0.00%
45010.000	Autos	General Gov'T.	456,489	0	0	0	0.00%
45510.000	Furniture & Fixtures	General Gov'T.	24,807	0	0	0	0.00%
		40000 Total:	1,509,106	0	0	0	0.00%
		Location Total:	1,624,032	125,000	325,000	200,000	160.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1138 Cum Capital Devlpmt Fund							
Location: 0005 County Police							
44605.000	County Police Equipment	General Gov'T.	0	0	0	0	0.00%
45010.000	Autos	General Gov'T.	0	450,000	530,000	80,000	17.78%
	40000 Total:		0	450,000	530,000	80,000	17.78%
	Location Total:		0	450,000	530,000	80,000	17.78%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1138 Cum Capital Devlpmt Fund							
Location: 0031 Weights & Measures							
45010.000	Autos 3/4 TON TRUCK W/SLIDE IN UNIT	General Gov'T.	0	0	50,000	50,000	0.00%
		40000 Total:	0	0	50,000	50,000	0.00%
		Location Total:	0	0	50,000	50,000	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016	2017	Difference	
				Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1138 Cum Capital Devlpmt Fund							
Location: 0034 Commissioners							
42010.000	Buildings & Structures	General Gov'T.	0	700,000	700,000	0	0.00%
44250.000	Office Machines	General Gov'T.	0	50,000	50,000	0	0.00%
44311.000	Emergency Equipment	General Gov'T.	0	20,000	20,000	0	0.00%
44601.000	Maintenance Equipment	General Gov'T.	0	25,000	0	(25,000)	(100.00)%
45510.000	Furniture & Fixtures	General Gov'T.	0	100,000	100,000	0	0.00%
		40000 Total:	0	895,000	870,000	(25,000)	(2.79)%
		Location Total:	0	895,000	870,000	(25,000)	(2.79)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1138 Cum Capital Devlpmt Fund							
Location: 0049 Juvenile Justice Center							
36010.000	Repairs-Bldgs & Structures JJC-Roof Repair	General Gov'T.	0	0	300,000	300,000	0.00%
		30000 Total:	0	0	300,000	300,000	0.00%
44010.000	Equipment AUTOMATIC DOOR LOCK SYSTEM	General Gov'T.	0	0	306,960	306,960	0.00%
		40000 Total:	0	0	306,960	306,960	0.00%
		Location Total:	0	0	606,960	606,960	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1138 Cum Capital Devlpmt Fund							
Location: 0057 Parks & Rec							
44601.000	Maintenance Equipment	General Gov'T.	0	0	25,000	25,000	0.00%
		40000 Total:	0	0	25,000	25,000	0.00%
		Location Total:	0	0	25,000	25,000	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1138 Cum Capital Devlpmt Fund							
Location: 0064 Highway Gen Exp							
44009.000	Heavy Equipment	General Gov'T.	0	555,000	0	(555,000)	(100.00)%
		40000 Total:	0	555,000	0	(555,000)	(100.00)%
		Location Total:	0	555,000	0	(555,000)	(100.00)%
		Fund Totals:	1,624,032	2,025,000	2,406,960	381,960	(100.00)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1159 County Health							
Location: 0055 Health							
11030.000	Administrator	General Gov'T.	58,803	58,803	58,803	0	0.00%
11041.000	Attorney Part Time	General Gov'T.	16,458	16,458	16,458	0	0.00%
11055.000	County Health Officer	General Gov'T.	53,277	61,955	61,955	0	0.00%
11073.000	Finance Manager	General Gov'T.	34,266	34,266	34,266	0	0.00%
11077.000	Admin. Assistant	General Gov'T.	87,383	87,383	87,383	0	0.00%
	1@28,357 1@28,882 1@30,144						
11143.000	Registrars	General Gov'T.	204,124	204,879	207,674	2,795	1.36%
	3@ 25,000 1@ 25,222 1@ 25,694 1@ 26,955 1@ 27,008 1@ 27,795						
11150.000	Vital Records Supervisor	General Gov'T.	28,674	31,997	31,997	0	0.00%
11155.000	Nurses	General Gov'T.	257,292	281,345	277,845	(3,500)	(1.24)%
	5@ 39,282 1@ 41,545 1@ 39,890						
11157.000	Epidemiologist/EmerPre Super	General Gov'T.	46,773	46,773	46,773	0	0.00%
11161.000	Env. Health Director	General Gov'T.	42,707	47,351	46,773	(578)	(1.22)%
11164.000	Environmental/Food Specialist	General Gov'T.	446,482	512,925	505,269	(7,656)	(1.49)%
	3@ 32,097 1@ 32,270 2@ 32,742 2@ 32,795 3@ 33,320 1@ 33,846 1@ 34,056 2@ 38,886						
11193.000	Health Educator	General Gov'T.	75,205	76,613	76,613	0	0.00%
	1@ 45,773 1@ 30,840						
11650.000	Executive Secretary	General Gov'T.	30,463	30,463	30,463	0	0.00%
11701.000	Director Of Nursing	General Gov'T.	54,522	55,100	54,522	(578)	(1.05)%
11706.000	Food Service Supervisor	General Gov'T.	46,773	47,351	46,773	(578)	(1.22)%
11709.000	Asst. Dir. Nursing	General Gov'T.	92,254	93,766	92,610	(1,156)	(1.23)%
	2@ 46,305						
14800.000	Fica Contribution	General Gov'T.	115,618	129,133	128,228	(905)	(0.70)%
14810.000	P.E.R.F.	General Gov'T.	166,940	187,214	185,889	(1,325)	(0.71)%
	11.2%						
14840.000	Group Insurance	General Gov'T.	374,360	452,000	452,000	0	0.00%
14850.000	Unemployment	General Gov'T.	0	750	750	0	0.00%
	10000 Total:		2,232,374	2,456,525	2,443,044	(13,481)	(0.55)%
21030.000	Office Supplies	General Gov'T.	14,558	16,850	16,850	0	0.00%
22120.000	Garage & Motor Supplies	General Gov'T.	13,799	14,000	16,000	2,000	14.29%
22148.000	Field Supplies	General Gov'T.	1,924	3,000	3,000	0	0.00%
22328.000	Equipment Repairs	General Gov'T.	451	2,250	2,250	0	0.00%
22448.000	Books	General Gov'T.	167	200	200	0	0.00%
24120.000	Medical Supplies, Etc	General Gov'T.	0	50	50	0	0.00%
	20000 Total:		30,899	36,350	38,350	2,000	5.50%
31070.000	Other Contractual Services	General Gov'T.	410	1,000	1,000	0	0.00%
31150.000	Medical Services	General Gov'T.	200	1,750	1,750	0	0.00%
32020.000	Travel	General Gov'T.	14,924	15,350	12,746	(2,604)	(16.96)%
32050.000	Instruction & Training	General Gov'T.	492	600	600	0	0.00%
	Moved from 10000 accounts						
32200.000	Telephone	General Gov'T.	13,574	14,800	20,000	5,200	35.14%
32350.000	Postage	General Gov'T.	196	3,000	1,000	(2,000)	(66.67)%
33118.000	Immunization Supplies	General Gov'T.	77,502	200,000	187,000	(13,000)	(6.50)%
33128.000	Environmental Health	General Gov'T.	1,680	3,500	3,500	0	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1159 County Health							
Location: 0055 Health							
33648.000	Rebinding Records	General Gov'T.	0	500	500	0	0.00%
36500.000	Service Contract	General Gov'T.	11,672	9,100	9,100	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	577	200	200	0	0.00%
39750.000	Data Processing	General Gov'T.	13,617	32,500	12,000	(20,500)	(63.08)%
	30000 Total:		134,844	282,300	249,396	(32,904)	(11.66)%
	Location Total:		2,398,117	2,775,175	2,730,790	(44,385)	(1.60)%
	Fund Totals:		2,398,117	2,775,175	2,730,790	(44,385)	(63.08)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1169 Local Roads & Streets							
Location: 0060 Roads & Highways							
39150.000	Other Expense	General Gov'T.	186,507	0	0	0	0.00%
		30000 Total:	186,507	0	0	0	0.00%
91301.000	Reconstruction/Resurface-2013	General Gov'T.	0	0	0	0	0.00%
91302.000	Special Projects - 2013	General Gov'T.	0	0	0	0	0.00%
91401.000	Reconstruction/Resurface-2014	General Gov'T.	21,076	0	0	0	0.00%
91402.000	Special Projects - 2014	General Gov'T.	9,408	0	0	0	0.00%
91501.000	Reconstruction/Resurface-2015	General Gov'T.	1,651,030	0	0	0	0.00%
91502.000	Special Projects - 2015	General Gov'T.	87,552	0	0	0	0.00%
91601.000	Reconstruction/Resurface-2016	General Gov'T.	0	2,250,000	0	(2,250,000)	(100.00)%
91602.000	Special Projects - 2016	General Gov'T.	0	150,000	0	(150,000)	(100.00)%
91701.000	Reconstruction/Resurface-2017	General Gov'T.	0	0	1,350,000	1,350,000	0.00%
91702.000	Special Projects - 2017	General Gov'T.	0	0	150,000	150,000	0.00%
		90000 Total:	1,769,066	2,400,000	1,500,000	(900,000)	(37.50)%
		Location Total:	1,955,573	2,400,000	1,500,000	(900,000)	(37.50)%
		Fund Totals:	1,955,573	2,400,000	1,500,000	(900,000)	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1171 Major Cumulative Bridge							
Location: 0023 County Engineer							
31020.000	Administration	General Gov'T.	100,550	100,550	100,550	0	0.00%
	Reimburse County General Fund for Engineer Staff.						
38010.000	Paying Agent Fees	General Gov'T.	500	0	1,000	1,000	0.00%
38012.000	Int. - Maj. Bridge Bonds-2005	General Gov'T.	27,420	24,824	20,769	(4,055)	(16.33)%
38013.000	Prin - Maj Bridge Bonds - 2005	General Gov'T.	300,000	290,000	1,025,000	735,000	253.45%
38017.000	MCB Bonds - 2000	General Gov'T.	735,000	780,000	0	(780,000)	(100.00)%
38024.000	Int. - Maj. Bridge Bonds-2000	General Gov'T.	61,320	24,570	0	(24,570)	(100.00)%
		30000 Total:	1,224,790	1,219,944	1,147,319	(72,625)	(5.95)%
43050.000	Major Bridge Maintenance/Rehab	General Gov'T.	0	5,000	100,000	95,000	1,900.00%
43142.000	Sample/Olive Overpass Rehab.	General Gov'T.	0	270,000	50,000	(220,000)	(81.48)%
43144.000	Mishawaka Ave./St. Jos. River	General Gov'T.	150,856	0	0	0	0.00%
		40000 Total:	150,856	275,000	150,000	(125,000)	(45.45)%
90102.000	Cleveland over St. Joe River	General Gov'T.	0	5,000	450,000	445,000	8,900.00%
		90000 Total:	0	5,000	450,000	445,000	8,900.00%
		Location Total:	1,375,646	1,499,944	1,747,319	247,375	16.49%
		Fund Totals:	1,375,646	1,499,944	1,747,319	247,375	8,900.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1172 Local Major Moves Const. Fund							
Location: 0023 County Engineer							
43020.000	Engineering & Design	General Gov'T.	493,838	0	40,000	40,000	0.00%
43031.000	Safety Projects	General Gov'T.	126,118	0	50,000	50,000	0.00%
43032.000	Trail Projects	General Gov'T.	258,311	0	0	0	0.00%
43114.000	Gumwood Corridor	General Gov'T.	322,600	0	0	0	0.00%
43155.000	Mc Kinley Am General	General Gov'T.	1,678,509	0	0	0	0.00%
		40000 Total:	2,879,376	0	90,000	90,000	0.00%
		Location Total:	2,879,376	0	90,000	90,000	0.00%
		Fund Totals:	2,879,376	0	90,000	90,000	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1176 County Highway							
Location: 0061 Highway Adm							
11400.000	Payroll Adm/Adm Assistant	General Gov'T.	34,152	35,000	35,568	568	1.62%
11401.000	Highway Engineer Includes 4,413 moved from General Fund Location 23	General Gov'T.	70,587	70,587	78,000	7,413	10.50%
11402.000	Asst. Supervisors 6@ 49,920	General Gov'T.	0	248,500	299,520	51,020	20.53%
11406.000	Area Adm./Adm. Assistant	General Gov'T.	34,152	35,000	35,568	568	1.62%
11407.000	Supervisor 2@ \$53,976	General Gov'T.	198,800	106,000	107,952	1,952	1.84%
11447.000	Construction Technician IV	General Gov'T.	0	0	0	0	0.00%
	10000 Total:		337,691	495,087	556,608	61,521	12.43%
21030.000	Office Supplies	General Gov'T.	251	700	1,000	300	42.86%
24010.000	Other Supplies	General Gov'T.	2,342	2,800	2,000	(800)	(28.57)%
	20000 Total:		2,593	3,500	3,000	(500)	(14.29)%
31020.000	Administration	General Gov'T.	18,170	18,170	18,170	0	0.00%
32020.000	Travel	General Gov'T.	399	600	500	(100)	(16.67)%
32050.000	Instruction & Training	General Gov'T.	300	1,000	2,000	1,000	100.00%
32200.000	Telephone	General Gov'T.	20,788	20,000	52,500	32,500	162.50%
32300.000	Freight & Express	General Gov'T.	0	0	0	0	0.00%
32350.000	Postage	General Gov'T.	0	0	0	0	0.00%
35015.000	Utilities	General Gov'T.	74,989	75,000	136,500	61,500	82.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	14,639	15,000	45,000	30,000	200.00%
36300.000	Repair - Office Equipment	General Gov'T.	359	500	250	(250)	(50.00)%
39010.000	Dues & Subscription	General Gov'T.	313	1,000	250	(750)	(75.00)%
39014.000	Technical Books & Manuals	General Gov'T.	0	300	250	(50)	(16.67)%
39150.000	Other Expense	General Gov'T.	4,784	1,700	2,500	800	47.06%
39750.000	Data Processing	General Gov'T.	3,187	25,000	10,000	(15,000)	(60.00)%
	30000 Total:		137,928	158,270	267,920	109,650	69.28%
	Location Total:		478,212	656,857	827,528	170,671	25.98%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget		
Fund: 1176 County Highway							
Location: 0062 Highway Maintenance							
11402.000	Asst. Supervisors	General Gov'T.	179,559	0	0	0	0.00%
11421.000	Group 5 (Hrly) 16.85 Hr	General Gov'T.	0	34,965	35,048	83	0.24%
11422.000	Group 4 (Hrly) 2@ 35,048 (16.85 Hr)	General Gov'T.	0	69,930	70,096	166	0.24%
11423.000	Group 3 (Hrly) 20@ 34,528 (16.60 Hr)	General Gov'T.	711,405	654,445	690,560	36,115	5.52%
11424.000	Group 2 (Hrly) 25@ 33,176 (15.95 Hr)	General Gov'T.	936,497	860,418	829,400	(31,018)	(3.60)%
11425.000	Group 1 (Hrly) 6@ 31,408 (15.10 Hr)	General Gov'T.	0	188,076	188,448	372	0.20%
11428.000	Part Time (Hrly) 20@ 400 HRS/15.00 Hr (8,000 Hrs)	General Gov'T.	32,951	120,000	120,000	0	0.00%
11439.000	Overtime	General Gov'T.	127,547	100,000	100,000	0	0.00%
11951.000	Out of Group Pay	General Gov'T.	5,017	12,000	10,000	(2,000)	(16.67)%
14900.000	Uniforms	General Gov'T.	30,872	40,000	35,000	(5,000)	(12.50)%
		10000 Total:	2,023,848	2,079,834	2,078,552	(1,282)	(0.06)%
23200.000	Hardware & Tools	General Gov'T.	24,050	35,000	25,500	(9,500)	(27.14)%
23210.000	Calcium Chloride	General Gov'T.	351,694	320,000	679,000	359,000	112.19%
23220.000	Weed Spray	General Gov'T.	873	0	2,000	2,000	0.00%
23230.000	Paint	General Gov'T.	56,561	58,000	85,000	27,000	46.55%
23240.000	Other Supplies	General Gov'T.	360	2,500	2,500	0	0.00%
23400.000	Stone Gravel, Aggregates	General Gov'T.	50,815	65,000	50,000	(15,000)	(23.08)%
23410.000	Culverts, Tile & Sewer Pipes	General Gov'T.	2,215	0	0	0	0.00%
23420.000	Bituminous	General Gov'T.	91,012	90,000	85,000	(5,000)	(5.56)%
23430.000	Lumber	General Gov'T.	1,000	0	0	0	0.00%
23440.000	Road Signs	General Gov'T.	29,994	30,000	50,000	20,000	66.67%
23460.000	Other Materials	General Gov'T.	37,851	4,000	10,000	6,000	150.00%
		20000 Total:	646,425	604,500	989,000	384,500	63.61%
35015.000	Utilities	General Gov'T.	42,357	45,000	45,000	0	0.00%
35090.000	Trash Removal	General Gov'T.	23,590	40,000	20,000	(20,000)	(50.00)%
36014.000	Road Repairs	General Gov'T.	463,241	10,000	10,000	0	0.00%
37210.000	Rental Of Equipment	General Gov'T.	14,367	15,000	10,000	(5,000)	(33.33)%
39050.000	Licenses	General Gov'T.	142	200	200	0	0.00%
39150.000	Other Expense	General Gov'T.	22,112	4,000	5,000	1,000	25.00%
39510.000	Drainage & Other Assessment	General Gov'T.	441	300	300	0	0.00%
		30000 Total:	566,250	114,500	90,500	(24,000)	(20.96)%
		Location Total:	3,236,523	2,798,834	3,158,052	359,218	12.83%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget		
Fund: 1176 County Highway							
Location: 0064 Highway Gen Exp							
11435.000	Group A Mechanic 18.20 Hr	General Gov'T.	0	37,794	37,856	62	0.16%
11436.000	Group B Mechanic 4@ 37,336 (17.95 Hr)	General Gov'T.	145,809	149,096	149,344	248	0.17%
11437.000	Group C Mechanic 5@ 34,736 (16.70 Hr)	General Gov'T.	129,102	173,470	173,680	210	0.12%
11438.000	Group D Mechanic (Hrly) PART TIME 1040 HRS @ 15.18 Hr	General Gov'T.	0	15,787	15,787	0	0.00%
11439.000	Overtime	General Gov'T.	23,540	25,000	25,000	0	0.00%
11951.000	Out of Group Pay	General Gov'T.	2,021	5,500	5,500	0	0.00%
14800.000	Fica Contribution	General Gov'T.	193,256	225,229	230,061	4,832	2.15%
14810.000	P.E.R.F. 11.2%	General Gov'T.	285,409	316,979	321,613	4,634	1.46%
14840.000	Group Insurance	General Gov'T.	295,000	900,000	900,000	0	0.00%
14910.000	C.D.L. Compliance	General Gov'T.	1,000	1,000	250	(750)	(75.00)%
		10000 Total:	1,075,137	1,849,855	1,859,091	9,236	0.50%
22010.000	Gas Oil & Lubricants	General Gov'T.	341,831	545,000	445,000	(100,000)	(18.35)%
22100.000	Tires & Tubes	General Gov'T.	31,388	25,000	45,000	20,000	80.00%
22120.000	Garage & Motor Supplies	General Gov'T.	256,524	220,000	220,000	0	0.00%
24010.000	Other Supplies	General Gov'T.	78,851	40,000	40,000	0	0.00%
		20000 Total:	708,594	830,000	750,000	(80,000)	(9.64)%
32210.000	Radio Maintenance	General Gov'T.	11,824	5,000	5,000	0	0.00%
34030.000	Insurance Coverage	General Gov'T.	140,000	140,000	140,000	0	0.00%
34050.000	Workmens Comp	General Gov'T.	0	30,000	30,000	0	0.00%
35015.000	Utilities	General Gov'T.	74,193	80,000	0	(80,000)	(100.00)%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	34,098	15,000	0	(15,000)	(100.00)%
36100.000	Repairs - Auto & Truck	General Gov'T.	52,602	40,000	10,000	(30,000)	(75.00)%
36110.000	Repairs - Road Equip	General Gov'T.	76,880	80,000	75,000	(5,000)	(6.25)%
36200.000	Repairs - Other Equipment	General Gov'T.	9,985	10,000	10,000	0	0.00%
37100.000	Auto Lease	General Gov'T.	0	0	0	0	0.00%
		30000 Total:	399,582	400,000	270,000	(130,000)	(32.50)%
42010.000	Buildings & Structures	General Gov'T.	1,000	5,000	0	(5,000)	(100.00)%
44009.000	Heavy Equipment	General Gov'T.	20,344	50,000	0	(50,000)	(100.00)%
44011.000	Highway Equip.	General Gov'T.	0	0	200,000	200,000	0.00%
44250.000	Office Machines	General Gov'T.	0	500	500	0	0.00%
44510.000	Furniture & Fixtures	General Gov'T.	0	1,000	1,000	0	0.00%
		40000 Total:	21,344	56,500	201,500	145,000	256.64%
		Location Total:	2,204,657	3,136,355	3,080,591	(55,764)	(1.78)%
		Fund Totals:	5,919,392	6,592,046	7,066,171	474,125	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1179 Park & Recr Non Reverting							
Location: 0057 Parks & Rec							
11428.000	Part Time (Hrly) 7.25-10.20 Hr	General Gov'T.	14,368	19,500	19,500	0	0.00%
11439.000	Overtime	General Gov'T.	0	1,000	1,000	0	0.00%
11476.000	Gatekeepers/Security-P.T. 7.25-11.09 Hr	General Gov'T.	40,940	14,500	17,500	3,000	20.69%
11477.000	Interpretive - P.T. 7.25-16.32 Hr	General Gov'T.	7,936	8,000	8,000	0	0.00%
11478.000	Maintenance - P.T. 7.25-12.24 Hr	General Gov'T.	0	1,000	1,000	0	0.00%
14800.000	Fica Contribution	General Gov'T.	4,795	3,400	3,600	200	5.88%
14810.000	P.E.R.F. 11.2%	General Gov'T.	1,314	1,000	0	(1,000)	(100.00)%
14900.000	Uniforms	General Gov'T.	318	0	0	0	0.00%
		10000 Total:	69,671	48,400	50,600	2,200	4.55%
21030.000	Office Supplies	General Gov'T.	36	0	0	0	0.00%
22417.000	General Supplies	General Gov'T.	4,686	0	0	0	0.00%
23010.000	Repair & Maint Supplies-Bldgs	General Gov'T.	0	0	0	0	0.00%
23015.000	Construction Supplies	General Gov'T.	0	0	0	0	0.00%
24130.000	Recreation Supplies	General Gov'T.	10,615	0	0	0	0.00%
		20000 Total:	15,337	0	0	0	0.00%
32020.000	Travel	General Gov'T.	1,162	0	0	0	0.00%
32050.000	Instruction & Training	General Gov'T.	1,670	0	0	0	0.00%
32350.000	Postage	General Gov'T.	1,226	0	0	0	0.00%
33020.000	Advertising	General Gov'T.	10,150	0	0	0	0.00%
33100.000	Printing	General Gov'T.	4,325	0	0	0	0.00%
35090.000	Trash Removal	General Gov'T.	1,916	0	0	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	0	0	0	0	0.00%
36015.000	Contractual Services	General Gov'T.	8,574	0	0	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	9,055	0	0	0	0.00%
39150.000	Other Expense	General Gov'T.	8,721	0	0	0	0.00%
39510.000	Drainage & Other Assessment	General Gov'T.	510	0	0	0	0.00%
39600.000	Refunds, Awards & Indemnities	General Gov'T.	21,425	0	0	0	0.00%
39960.000	IN Dept. Revenue - Sales Tax	General Gov'T.	5,593	0	0	0	0.00%
		30000 Total:	74,327	0	0	0	0.00%
		Location Total:	159,335	48,400	50,600	2,200	4.55%
		Fund Totals:	159,335	48,400	50,600	2,200	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1181 Plat Book Maint. Fund							
Location: 0002 Auditor							
11609.000	Plat Room Supervisor	General Gov'T.	32,319	32,824	33,824	1,000	3.05%
11950.000	Part Time Maximum 10.00 per hr.	General Gov'T.	0	5,000	3,000	(2,000)	(40.00)%
14800.000	Fica Contribution	General Gov'T.	0	2,894	2,817	(77)	(2.66)%
14810.000	P.E.R.F.	General Gov'T.	0	3,677	3,789	112	3.05%
14840.000	Group Insurance	General Gov'T.	0	12,000	12,000	0	0.00%
		10000 Total:	32,319	56,395	55,430	(965)	(1.71)%
21020.000	Official Forms & Records	General Gov'T.	699	2,500	2,500	0	0.00%
21030.000	Office Supplies	General Gov'T.	3,625	6,000	6,000	0	0.00%
		20000 Total:	4,324	8,500	8,500	0	0.00%
32020.000	Travel	General Gov'T.	0	5,000	5,000	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	797	1,100	1,100	0	0.00%
39980.000	Funds W/O Approp.	General Gov'T.	0	0	0	0	0.00%
		30000 Total:	797	6,100	6,100	0	0.00%
		Location Total:	37,440	70,995	70,030	(965)	(1.36)%
		Fund Totals:	37,440	70,995	70,030	(965)	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1188 2017 Cum Reassessment							
Location: 0012 County Assessor							
11010.000	Township Assessor	General Gov'T.	0	10	10	0	0.00%
11012.000	County Assessor	General Gov'T.	0	10	10	0	0.00%
11040.000	Board Member 5 @ \$12 per hour	General Gov'T.	30,618	65,000	65,000	0	0.00%
11101.000	Deputy 1 @ 25,000 1 @ 25,567 1 @ 25,779	General Gov'T.	93,824	102,125	76,346	(25,779)	(25.24)%
11102.000	Second Deputy 3 @ 32,844	General Gov'T.	32,782	63,875	98,532	34,657	54.26%
11103.000	Third Deputy 1 @ 32,844	General Gov'T.	27,430	32,844	32,844	0	0.00%
11625.000	Prop. Tax Appeals Manager	General Gov'T.	33,248	35,000	35,000	0	0.00%
11809.000	Compliance Manager-Reasses.	General Gov'T.	31,959	37,000	37,000	0	0.00%
11950.000	Part Time \$ 5,500 for Certifications-9@ 500 for Level II and 1@ 1,000 for Level III/Certificates Required	General Gov'T.	42,414	75,000	75,000	0	0.00%
				\$ 69,500 for Part Time Hourly Paid Deputies 2@ 14.00 Hr & 1@ 18.00 Hr. maximum			
14800.000	Fica Contribution	General Gov'T.	21,460	31,045	31,727	682	2.20%
14810.000	P.E.R.F. 11.2%	General Gov'T.	24,775	30,331	31,329	998	3.29%
14840.000	Group Insurance	General Gov'T.	158,500	108,000	108,000	0	0.00%
	10000 Total:		497,010	580,240	590,798	10,558	1.82%
21010.000	Stationery & Printing	General Gov'T.	0	10,000	4,000	(6,000)	(60.00)%
21020.000	Official Forms & Records	General Gov'T.	195	5,000	2,000	(3,000)	(60.00)%
21030.000	Office Supplies	General Gov'T.	4,546	15,000	13,000	(2,000)	(13.33)%
	20000 Total:		4,741	30,000	19,000	(11,000)	(36.67)%
31010.000	Legal Services	General Gov'T.	0	0	10,000	10,000	0.00%
31070.000	Other Contractual Services	General Gov'T.	222,358	440,000	430,000	(10,000)	(2.27)%
31300.000	Appraisers Fees	General Gov'T.	400	25,000	25,000	0	0.00%
32010.000	Mileage Allowance	General Gov'T.	4,265	15,000	15,000	0	0.00%
32020.000	Travel	General Gov'T.	7,111	10,000	10,000	0	0.00%
32200.000	Telephone	General Gov'T.	1,664	10,000	10,000	0	0.00%
32350.000	Postage 128,000 parcel mailing Form 11's	General Gov'T.	38,476	45,160	45,000	(160)	(0.35)%
36300.000	Repair - Office Equipment	General Gov'T.	0	1,000	1,000	0	0.00%
37100.000	Auto Lease	General Gov'T.	3,789	8,000	12,000	4,000	50.00%
37400.000	Leases - Photocopy	General Gov'T.	571	1,000	1,000	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	748	1,000	1,000	0	0.00%
39750.000	Data Processing	General Gov'T.	19,883	15,000	11,000	(4,000)	(26.67)%
	30000 Total:		299,265	571,160	571,000	(160)	(0.03)%
44010.000	Equipment	General Gov'T.	0	5,000	3,000	(2,000)	(40.00)%
45510.000	Furniture & Fixtures	General Gov'T.	887	2,000	3,000	1,000	50.00%
	40000 Total:		887	7,000	6,000	(1,000)	(14.29)%
	Location Total:		801,903	1,188,400	1,186,798	(1,602)	(0.13)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1188 2017 Cum Reassessment						
	Fund Totals:	801,903	1,188,400	1,186,798	(1,602)	50.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1189 Recorder Perpetuation							
Location: 0004 Recorder							
11360.000	Technician I	General Gov'T.	30,233	35,233	35,233	0	0.00%
11676.000	Counter Clerk	General Gov'T.	0	31,445	31,445	0	0.00%
14800.000	Fica Contribution	General Gov'T.	2,131	5,101	5,101	0	0.00%
14810.000	P.E.R.F. 11.2%	General Gov'T.	3,326	7,468	7,468	0	0.00%
14840.000	Group Insurance	General Gov'T.	0	24,000	24,000	0	0.00%
		10000 Total:	35,690	103,247	103,247	0	0.00%
21030.000	Office Supplies	General Gov'T.	7,158	0	0	0	0.00%
		20000 Total:	7,158	0	0	0	0.00%
32020.000	Travel	General Gov'T.	1,020	0	0	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	742	0	0	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	455	0	0	0	0.00%
39750.000	Data Processing	General Gov'T.	168,477	0	0	0	0.00%
		30000 Total:	170,694	0	0	0	0.00%
		Location Total:	213,542	103,247	103,247	0	0.00%
		Fund Totals:	213,542	103,247	103,247	0	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1213 GAL/CASA Program							
Location: 0025 Juvenile & Probate Court							
11772.000	Casa Volunteer Supervisor I 2 @ 35,000	General Gov'T.	40,385	70,000	70,000	0	0.00%
14800.000	Fica Contribution	General Gov'T.	0	5,355	5,355	0	0.00%
14810.000	P.E.R.F. 11.2%	General Gov'T.	4,442	7,840	7,840	0	0.00%
14840.000	Group Insurance	General Gov'T.	33,298	33,298	24,000	(9,298)	(27.92)%
		10000 Total:	78,125	116,493	107,195	(9,298)	(7.98)%
21030.000	Office Supplies	General Gov'T.	567	5,000	2,000	(3,000)	(60.00)%
		20000 Total:	567	5,000	2,000	(3,000)	(60.00)%
31070.000	Other Contractual Services	General Gov'T.	34,511	50,000	20,000	(30,000)	(60.00)%
32020.000	Travel	General Gov'T.	3,084	7,500	7,500	0	0.00%
32050.000	Instruction & Training	General Gov'T.	1,097	2,000	2,000	0	0.00%
32051.000	Promotion	General Gov'T.	41,598	50,000	40,000	(10,000)	(20.00)%
		30000 Total:	80,290	109,500	69,500	(40,000)	(36.53)%
44250.000	Office Machines	General Gov'T.	2,504	10,000	5,000	(5,000)	(50.00)%
44510.000	Furniture & Fixtures	General Gov'T.	0	2,000	1,000	(1,000)	(50.00)%
		40000 Total:	2,504	12,000	6,000	(6,000)	(50.00)%
		Location Total:	161,486	242,993	184,695	(58,298)	(23.99)%
		Fund Totals:	161,486	242,993	184,695	(58,298)	(50.00)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 1216 Ineligible Deductions Fund							
Location: 0002 Auditor							
11603.000	Property Tax Supervisor	General Gov'T.	33,324	38,500	38,500	0	0.00%
11664.000	Property Tax Clerk	General Gov'T.	50,487	55,730	30,240	(25,490)	(45.74)%
11950.000	Part Time	General Gov'T.	0	0	0	0	0.00%
14800.000	Fica Contribution	General Gov'T.	0	7,209	5,259	(1,950)	(27.05)%
14810.000	P.E.R.F. 11.2%	General Gov'T.	0	10,554	7,699	(2,855)	(27.05)%
14840.000	Group Insurance	General Gov'T.	0	36,000	24,000	(12,000)	(33.33)%
		10000 Total:	83,811	147,993	105,698	(42,295)	(28.58)%
31070.000	Other Contractual Services	General Gov'T.	97,465	50,000	50,000	0	0.00%
32021.000	Parking Rental	General Gov'T.	768	0	0	0	0.00%
36015.000	Contractual Services	General Gov'T.	27,590	0	0	0	0.00%
39600.000	Refunds, Awards & Indemnities	General Gov'T.	25,284	0	0	0	0.00%
39750.000	Data Processing	General Gov'T.	2,985	0	0	0	0.00%
39980.000	Funds W/O Approp.	General Gov'T.	3,628	0	0	0	0.00%
		30000 Total:	157,720	50,000	50,000	0	0.00%
65030.000	Inter Fund Transfer	General Gov'T.	374,972	0	0	0	0.00%
		60000 Total:	374,972	0	0	0	0.00%
		Location Total:	616,503	197,993	155,698	(42,295)	(21.36)%
		Fund Totals:	616,503	197,993	155,698	(42,295)	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1219 Park & Recreation Fund							
Location: 0057 Parks & Rec							
11009.000	Director	General Gov'T.	63,531	63,531	63,531	0	0.00%
11075.000	Deputy Director	General Gov'T.	53,550	53,550	53,550	0	0.00%
11439.000	Overtime	General Gov'T.	7,696	11,000	11,000	0	0.00%
11451.000	Board Members 7 @ 75.00 per Quarter	General Gov'T.	1,800	2,100	2,100	0	0.00%
11452.000	Administrative Manager	General Gov'T.	39,998	39,998	39,998	0	0.00%
11454.000	Sec'y Receptionist 2@ 26,744	General Gov'T.	49,629	53,488	53,488	0	0.00%
11455.000	Finance Leader	General Gov'T.	34,081	34,081	34,081	0	0.00%
11456.000	Interpretive Services Manager	General Gov'T.	39,998	39,998	39,998	0	0.00%
11458.000	Operations Manager	General Gov'T.	39,998	39,998	39,998	0	0.00%
11461.000	Program Managers 2@ 34,142 ONE POSITION MOVED FROM P-T TO F-T IN 2014	General Gov'T.	68,284	68,284	68,284	0	0.00%
11462.000	Interpreter 2@ 34,142	General Gov'T.	68,284	68,284	68,284	0	0.00%
11464.000	Facilities Manager	General Gov'T.	39,998	39,998	39,998	0	0.00%
11465.000	Repairman	General Gov'T.	34,116	34,142	34,142	0	0.00%
11467.000	Park Leader 4@ 34,142	General Gov'T.	136,531	136,568	136,568	0	0.00%
11470.000	Park Technician 3@ 31.550	General Gov'T.	94,395	94,650	94,650	0	0.00%
11472.000	Park Technician II	General Gov'T.	26,749	53,488	26,744	(26,744)	(50.00)%
11475.000	Carpenter Leader	General Gov'T.	34,133	34,142	34,142	0	0.00%
11476.000	Gatekeepers/Security-P.T. 14 Gate/Seasonal & 10 Ranger/Security @ \$7.25 to \$11.09 per hour	General Gov'T.	45,787	45,806	39,700	(6,106)	(13.33)%
11477.000	Interpretive - P.T. 4 @\$7.25 to \$16.32 per hour	General Gov'T.	10,855	10,187	10,187	0	0.00%
11478.000	Maintenance - P.T. 5 @\$7.25 to \$12.24 per hour	General Gov'T.	17,230	20,274	20,274	0	0.00%
11479.000	Leisure Services Manager	General Gov'T.	39,998	39,998	39,998	0	0.00%
11480.000	Construction Technician	General Gov'T.	26,681	31,550	31,550	0	0.00%
14800.000	Fica Contribution 7.65%	General Gov'T.	71,634	77,656	75,143	(2,513)	(3.24)%
14810.000	P.E.R.F. 11.2%	General Gov'T.	96,797	106,741	103,712	(3,029)	(2.84)%
14840.000	Group Insurance	General Gov'T.	215,000	312,000	300,000	(12,000)	(3.85)%
14900.000	Uniforms	General Gov'T.	3,193	3,193	3,193	0	0.00%
	10000 Total:		1,359,946	1,514,705	1,464,313	(50,392)	(3.33)%
21030.000	Office Supplies	General Gov'T.	1,225	3,500	3,500	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	19,218	32,000	32,000	0	0.00%
22011.000	Diesel Fuel	General Gov'T.	3,774	7,500	7,500	0	0.00%
22100.000	Tires & Tubes	General Gov'T.	2,394	4,000	4,000	0	0.00%
22120.000	Garage & Motor Supplies	General Gov'T.	13,261	15,000	15,000	0	0.00%
22210.000	Institutional Supplies	General Gov'T.	9,460	10,300	10,300	0	0.00%
23010.000	Repair & Maint Supplies-Bldgs Funded with CEDIT Fund 7312 in 2016	General Gov'T.	167	0	20,000	20,000	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1219 Park & Recreation Fund							
Location: 0057 Parks & Rec							
23015.000	Construction Supplies Funded with CEDIT Fund 7312 in 2016	General Gov'T.	676	0	15,000	15,000	0.00%
24130.000	Recreation Supplies	General Gov'T.	777	750	750	0	0.00%
		20000 Total:	50,952	73,050	108,050	35,000	47.91%
31010.000	Legal Services	General Gov'T.	0	2,040	2,040	0	0.00%
32200.000	Telephone	General Gov'T.	21,166	25,500	25,500	0	0.00%
32350.000	Postage	General Gov'T.	2,071	2,998	2,998	0	0.00%
33100.000	Printing	General Gov'T.	1,932	2,000	2,000	0	0.00%
34030.000	Insurance Coverage	General Gov'T.	25,640	25,640	37,640	12,000	46.80%
35015.000	Utilities	General Gov'T.	91,457	102,000	102,000	0	0.00%
35090.000	Trash Removal	General Gov'T.	5,500	5,500	5,500	0	0.00%
36010.000	Repairs-Bldgs & Structures Funded with CEDIT Fund 7312 in 2016	General Gov'T.	0	0	8,000	8,000	0.00%
36015.000	Contractual Services Funded with CEDIT Fund 7312 in 2016	General Gov'T.	0	0	24,000	24,000	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	10,545	10,000	10,000	0	0.00%
37300.000	Lease - Office Equipment	General Gov'T.	4,537	5,800	5,800	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	854	800	800	0	0.00%
39014.000	Technical Books & Manuals	General Gov'T.	0	100	100	0	0.00%
39750.000	Data Processing	General Gov'T.	4,753	5,000	5,000	0	0.00%
		30000 Total:	168,455	187,378	231,378	44,000	23.48%
45500.000	Office Furniture	General Gov'T.	509	1,000	1,000	0	0.00%
		40000 Total:	509	1,000	1,000	0	0.00%
		Location Total:	1,579,862	1,776,133	1,804,741	28,608	1.61%
		Fund Totals:	1,579,862	1,776,133	1,804,741	28,608	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1222 Statewide 9-1-1 Fund							
Location: 0013 P.S.A.P.							
11032.000	Executive Director	General Gov'T.	0	0	80,000	80,000	0.00%
11312.000	I.T. Manager	General Gov'T.	0	0	0	0	0.00%
	MOVED TO CONTRACTUAL SERVICES						
11313.000	G.I.S. Technician	General Gov'T.	0	0	0	0	0.00%
11314.000	IT Technician	General Gov'T.	0	0	45,000	45,000	0.00%
	NEW FOR 2017						
11409.000	Training Officer	General Gov'T.	0	0	50,000	50,000	0.00%
11410.000	Communications Supervisor	General Gov'T.	0	0	150,000	150,000	0.00%
	3@ 50,000						
11411.000	Telecommunicator III	General Gov'T.	0	0	0	0	0.00%
11412.000	Telecommunicator II	General Gov'T.	0	0	1,276,000	1,276,000	0.00%
	29@ 44,000						
11413.000	Telecommunicator I	General Gov'T.	0	0	760,000	760,000	0.00%
	19 @ 40,000						
11414.000	Acting Comm Supervisor Pay Dif	General Gov'T.	0	0	11,984	11,984	0.00%
	10,700 Hrs @ 1.12 per hr						
11452.000	Administrative Manager	General Gov'T.	0	0	40,000	40,000	0.00%
11458.000	Operations Manager	General Gov'T.	0	0	65,000	65,000	0.00%
11509.000	Public Information Officer	General Gov'T.	0	0	40,000	40,000	0.00%
11571.000	Overtime	General Gov'T.	0	0	0	0	0.00%
14800.000	Fica Contribution	General Gov'T.	0	0	0	0	0.00%
14810.000	P.E.R.F.	General Gov'T.	0	0	0	0	0.00%
	11.2%						
14840.000	Group Insurance	General Gov'T.	0	0	0	0	0.00%
	10000 Total:		0	0	2,517,984	2,517,984	0.00%
21030.000	Office Supplies	General Gov'T.	0	8,500	0	(8,500)	(100.00)%
22010.000	Gas Oil & Lubricants	General Gov'T.	0	10,200	0	(10,200)	(100.00)%
23460.000	Other Materials	General Gov'T.	0	20,000	0	(20,000)	(100.00)%
	20000 Total:		0	38,700	0	(38,700)	(100.00)%
32010.000	Mileage Allowance	General Gov'T.	0	480	0	(480)	(100.00)%
32050.000	Instruction & Training	General Gov'T.	0	85,950	0	(85,950)	(100.00)%
32071.000	Technology - Maint. & Support	General Gov'T.	0	145,650	0	(145,650)	(100.00)%
32200.000	Telephone	General Gov'T.	0	82,680	0	(82,680)	(100.00)%
32350.000	Postage	General Gov'T.	0	240	0	(240)	(100.00)%
34030.000	Insurance Coverage	General Gov'T.	0	44,500	0	(44,500)	(100.00)%
35015.000	Utilities	General Gov'T.	0	39,000	0	(39,000)	(100.00)%
36015.000	Contractual Services	General Gov'T.	0	79,540	65,000	(14,540)	(18.28)%
	MOVED FROM ACCT 11312-IT MGR POSITION ELIMINATED						
36051.000	Technology - Lease Equipment	General Gov'T.	0	1,338,594	0	(1,338,594)	(100.00)%
36052.000	Technology - Maintenance Equip	General Gov'T.	0	0	0	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	0	240	0	(240)	(100.00)%
37100.000	Auto Lease	General Gov'T.	0	0	0	0	0.00%
39150.000	Other Expense	General Gov'T.	0	100	0	(100)	(100.00)%
	30000 Total:		0	1,816,974	65,000	(1,751,974)	(96.42)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1222 Statewide 9-1-1 Fund							
Location: 0013 P.S.A.P.							
45510.000	Furniture & Fixtures	General Gov'T.	0	0	0	0	0.00%
		40000 Total:	0	0	0	0	0.00%
65030.000	Inter Fund Transfer	General Gov'T.	0	0	29,693	29,693	0.00%
	NEW FOR 2017-TO BE REIMBURSED TO GENERAL FUND FOR MAINTENANCE						
		60000 Total:	0	0	29,693	29,693	0.00%
		Location Total:	0	1,855,674	2,612,677	757,003	40.79%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget		
Fund: 1222 Statewide 9-1-1 Fund							
Location: 0034 Commissioners							
21030.000	Office Supplies	General Gov'T.	6,335	0	0	0	0.00%
23460.000	Other Materials	General Gov'T.	6,646	0	0	0	0.00%
		20000 Total:	12,981	0	0	0	0.00%
32050.000	Instruction & Training	General Gov'T.	24,878	0	0	0	0.00%
35015.000	Utilities	General Gov'T.	40,206	0	0	0	0.00%
36051.000	Technology - Lease Equipment	General Gov'T.	1,963,862	0	0	0	0.00%
36052.000	Technology - Maintenance Equip	General Gov'T.	830,213	0	0	0	0.00%
39150.000	Other Expense	General Gov'T.	274	0	0	0	0.00%
		30000 Total:	2,859,433	0	0	0	0.00%
		Location Total:	2,872,414	0	0	0	0.00%
		Fund Totals:	2,872,414	1,855,674	2,612,677	757,003	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 1229 L.O.I.T. County Special Dist.							
Location: 0023 County Engineer							
91701.000	Reconstruction/Resurface-2017	General Gov'T.	0	0	1,000,000	1,000,000	0.00%
		90000 Total:	0	0	1,000,000	1,000,000	0.00%
		Location Total:	0	0	1,000,000	1,000,000	0.00%
		Fund Totals:	0	0	1,000,000	1,000,000	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget		
Fund: 1300 Ineligible Deduction - 7/1/13							
Location: 0002 Auditor							
11312.000	I.T. Manager	General Gov'T.	59,769	0	0	0	0.00%
11602.000	Office Mgr/Settlmnt Specialist	General Gov'T.	37,382	40,000	50,000	10,000	25.00%
11660.000	Acct.Payable Clerk	General Gov'T.	30,060	32,560	34,560	2,000	6.14%
11663.000	Tax Sales Manager	General Gov'T.	34,589	34,589	35,589	1,000	2.89%
11950.000	Part Time	General Gov'T.	5,315	10,000	5,000	(5,000)	(50.00)%
14800.000	Fica Contribution	General Gov'T.	0	8,197	9,574	1,377	16.80%
14810.000	P.E.R.F.	General Gov'T.	0	12,001	13,233	1,232	10.27%
14840.000	Group Insurance	General Gov'T.	0	36,000	36,000	0	0.00%
		10000 Total:	167,115	173,347	183,956	10,609	6.12%
21030.000	Office Supplies	General Gov'T.	1,967	5,000	5,000	0	0.00%
		20000 Total:	1,967	5,000	5,000	0	0.00%
32020.000	Travel	General Gov'T.	3,084	7,000	5,000	(2,000)	(28.57)%
32021.000	Parking Rental	General Gov'T.	8,796	10,000	10,000	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	832	1,000	1,000	0	0.00%
		30000 Total:	12,712	18,000	16,000	(2,000)	(11.11)%
44510.000	Furniture & Fixtures	General Gov'T.	4,254	0	0	0	0.00%
		40000 Total:	4,254	0	0	0	0.00%
		Location Total:	186,048	196,347	204,956	8,609	4.38%
		Fund Totals:	186,048	196,347	204,956	8,609	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 2000 Adult Probation Fees							
Location: 0024 Adult Probation							
11719.000	Secretary	General Gov'T.	19,073	25,088	25,088	0	0.00%
11727.000	Secretary 3 @ 25,276	General Gov'T.	75,342	75,828	75,828	0	0.00%
11960.000	Probation Officer Part Time 2 Part Time P.O.'s 1 @ 30.00 per hour 1 @ 10.00 per hour	General Gov'T.	0	20,000	20,000	0	0.00%
		10000 Total:	94,415	120,916	120,916	0	0.00%
32010.000	Mileage Allowance	General Gov'T.	2,154	2,500	2,500	0	0.00%
32020.000	Travel	General Gov'T.	0	0	0	0	0.00%
32050.000	Instruction & Training	General Gov'T.	9,164	11,000	13,000	2,000	18.18%
32350.000	Postage	General Gov'T.	0	0	0	0	0.00%
33118.000	Immunization Supplies	General Gov'T.	0	300	300	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	2,831	5,000	5,000	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	179	500	500	0	0.00%
39750.000	Data Processing	General Gov'T.	14,471	20,000	20,000	0	0.00%
		30000 Total:	28,799	39,300	41,300	2,000	5.09%
		Location Total:	123,214	160,216	162,216	2,000	1.25%
		Fund Totals:	123,214	160,216	162,216	2,000	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 2050 Juvenile Probation Fees							
Location: 0025 Juvenile & Probate Court							
11347.000	Accelerated Academy Teacher	General Gov'T.	0	0	0	0	0.00%
11376.000	Education Coordinator	General Gov'T.	48,725	46,920	0	(46,920)	(100.00)%
11384.000	State Mandate Prob Ofcr Salary	General Gov'T.	0	5,918	0	(5,918)	(100.00)%
11646.000	Secretary/Coordinator	General Gov'T.	0	0	0	0	0.00%
14800.000	Fica Contribution	General Gov'T.	2,390	3,590	0	(3,590)	(100.00)%
	Calculated on difference for PO 1 P-T to F-T To be reimbursed to the General Fund						
14810.000	P.E.R.F.	General Gov'T.	5,360	5,256	0	(5,256)	(100.00)%
	Calculated on difference for PO 1 P-T to F-T To be reimbursed to the General Fund						
		10000 Total:	56,475	61,684	0	(61,684)	(100.00)%
21030.000	Office Supplies	General Gov'T.	0	0	0	0	0.00%
24100.000	Food	General Gov'T.	0	0	0	0	0.00%
		20000 Total:	0	0	0	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	20,000	25,000	25,000	0	0.00%
32050.000	Instruction & Training	General Gov'T.	9,500	20,000	20,000	0	0.00%
32051.000	Promotion	General Gov'T.	0	0	0	0	0.00%
36015.000	Contractual Services	General Gov'T.	121,600	95,000	40,000	(55,000)	(57.89)%
		30000 Total:	151,100	140,000	85,000	(55,000)	(39.29)%
		Location Total:	207,575	201,684	85,000	(116,684)	(57.85)%
		Fund Totals:	207,575	201,684	85,000	(116,684)	(57.89)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 2501 Problem Solving Court Fee							
Location: 0056 C.S.A.P.							
32050.000	Instruction & Training	General Gov'T.	4,348	6,000	6,000	0	0.00%
39600.000	Refunds, Awards & Indemnities	General Gov'T.	0	6,000	6,000	0	0.00%
		30000 Total:	4,348	12,000	12,000	0	0.00%
		Location Total:	4,348	12,000	12,000	0	0.00%
		Fund Totals:	4,348	12,000	12,000	0	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 2502 Alcohol & Drug Service Program							
Location: 0056 C.S.A.P.							
11379.000	Counselor/Caseworker	General Gov'T.	0	0	46,317	46,317	0.00%
11652.000	Secretary I	General Gov'T.	0	0	25,000	25,000	0.00%
		10000 Total:	0	0	71,317	71,317	0.00%
22448.000	Books	General Gov'T.	0	3,500	3,500	0	0.00%
		20000 Total:	0	3,500	3,500	0	0.00%
32010.000	Mileage Allowance	General Gov'T.	1,520	3,050	3,050	0	0.00%
32050.000	Instruction & Training	General Gov'T.	2,677	6,000	6,000	0	0.00%
36015.000	Contractual Services	General Gov'T.	0	5,000	5,000	0	0.00%
39750.000	Data Processing	General Gov'T.	0	6,000	6,000	0	0.00%
		30000 Total:	4,197	20,050	20,050	0	0.00%
		Location Total:	4,197	23,550	94,867	71,317	302.83%
		Fund Totals:	4,197	23,550	94,867	71,317	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 4019 Portage Manor Fund							
Location: 0030 Portage Manor							
11009.000	Director	General Gov'T.	82,967	82,967	82,967	0	0.00%
11075.000	Deputy Director	General Gov'T.	31,967	44,692	41,475	(3,217)	(7.20)%
11532.000	Cook Part Time 11.97 Hr	General Gov'T.	13,462	19,927	0	(19,927)	(100.00)%
11571.000	Overtime	General Gov'T.	33,917	49,365	49,365	0	0.00%
11700.000	Medical Director	General Gov'T.	20,910	20,910	20,910	0	0.00%
11701.000	Director Of Nursing	General Gov'T.	55,636	55,636	55,636	0	0.00%
11702.000	Lic Pract'L Nurse/ Med Records	General Gov'T.	30,004	31,089	31,089	0	0.00%
11704.000	Dir. Of Bldgs. & Grounds	General Gov'T.	41,513	41,513	41,513	0	0.00%
11706.000	Food Service Supervisor	General Gov'T.	34,013	34,013	34,013	0	0.00%
11707.000	Activity Director	General Gov'T.	32,245	32,245	32,245	0	0.00%
11708.000	Admission Counselor	General Gov'T.	36,486	36,486	36,486	0	0.00%
11709.000	Asst. Dir. Nursing	General Gov'T.	36,467	38,564	41,766	3,202	8.30%
11710.000	Executive Housekeeper	General Gov'T.	36,395	36,395	36,395	0	0.00%
11711.000	Qualified Medication Aide 3@ 30,347 2@ 30,243 1@30,035	General Gov'T.	174,612	211,672	181,563	(30,109)	(14.22)%
11712.000	Maintenance Class I	General Gov'T.	25,663	27,143	31,200	4,057	14.95%
11713.000	Housekeeper 4@ 25,000	General Gov'T.	47,320	75,000	100,000	25,000	33.33%
11714.000	Maintenance Class III	General Gov'T.	23,193	25,000	0	(25,000)	(100.00)%
11715.000	Maintenance Class II	General Gov'T.	26,606	34,086	34,070	(16)	(0.05)%
11716.000	Cooks 2@ 25,000	General Gov'T.	48,275	50,000	50,000	0	0.00%
11717.000	Dietary Aide 3@ 25,000	General Gov'T.	71,471	50,000	75,000	25,000	50.00%
11719.000	Secretary	General Gov'T.	0	25,000	0	(25,000)	(100.00)%
11720.000	Recreation Officers	General Gov'T.	23,463	25,000	25,000	0	0.00%
11722.000	Data Processor	General Gov'T.	34,716	37,440	37,440	0	0.00%
11723.000	Stockroom Clerk	General Gov'T.	23,202	25,000	25,000	0	0.00%
11724.000	Extra Hire	General Gov'T.	8,396	29,592	29,846	254	0.86%
11725.000	Holiday Pay	General Gov'T.	40,685	49,365	49,365	0	0.00%
11729.000	Certified Nursing Assistant 2@ 28,080	General Gov'T.	0	28,080	56,160	28,080	100.00%
11730.000	Unit Coordinator 30.88 per hr	General Gov'T.	9,446	12,846	12,821	(25)	(0.19)%
11731.000	License Practical Nurse	General Gov'T.	0	35,942	39,520	3,578	9.95%
11732.000	License Practical Nurse-P.T.	General Gov'T.	22,494	0	0	0	0.00%
11733.000	Certified Nursing Assist.-P.T. 0	General Gov'T.	22,773	0	0	0	0.00%
11734.000	Recreation Officers-P.T. 7.60 Hr	General Gov'T.	3,557	11,091	0	(11,091)	(100.00)%
11735.000	Dietary Aide-P.T. 7.25-10.00 Hr	General Gov'T.	48,896	60,442	55,826	(4,616)	(7.64)%
11736.000	Houskeepers-P.T. 8.75-10.00 Hr	General Gov'T.	20,431	29,815	20,150	(9,665)	(32.42)%
11737.000	Qualified Medical Aide-P.T. 14.44-14.59 Hr	General Gov'T.	90,581	67,844	96,534	28,690	42.29%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 4019 Portage Manor Fund							
Location: 0030 Portage Manor							
11780.000	Housekeeper/Security	General Gov'T.	23,601	25,000	25,000	0	0.00%
14800.000	Fica Contribution	General Gov'T.	92,997	111,626	110,799	(827)	(0.74)%
14810.000	P.E.R.F. 11.2%	General Gov'T.	127,577	141,728	143,832	2,104	1.48%
14840.000	Group Insurance	General Gov'T.	294,730	432,000	456,000	24,000	5.56%
14850.000	Unemployment	General Gov'T.	0	3,675	3,675	0	0.00%
	10000 Total:		1,790,667	2,148,189	2,162,661	14,472	0.67%
21010.000	Stationery & Printing	General Gov'T.	1,122	2,000	1,500	(500)	(25.00)%
21030.000	Office Supplies	General Gov'T.	3,318	4,900	3,000	(1,900)	(38.78)%
22010.000	Gas Oil & Lubricants	General Gov'T.	5,829	9,000	7,000	(2,000)	(22.22)%
22100.000	Tires & Tubes	General Gov'T.	0	560	600	40	7.14%
22120.000	Garage & Motor Supplies	General Gov'T.	0	75	0	(75)	(100.00)%
23011.000	Boiler Supplies	General Gov'T.	860	1,018	1,018	0	0.00%
23230.000	Paint	General Gov'T.	2,194	2,500	1,500	(1,000)	(40.00)%
24010.000	Other Supplies	General Gov'T.	20,300	20,527	20,527	0	0.00%
24100.000	Food	General Gov'T.	280,875	280,614	280,614	0	0.00%
24120.000	Medical Supplies, Etc	General Gov'T.	6,106	8,000	8,000	0	0.00%
24130.000	Recreation Supplies	General Gov'T.	1,839	2,402	2,000	(402)	(16.74)%
	20000 Total:		322,443	331,596	325,759	(5,837)	(1.76)%
31010.000	Legal Services	General Gov'T.	0	1,000	100	(900)	(90.00)%
31150.000	Medical Services	General Gov'T.	2,035	5,000	5,000	0	0.00%
31158.000	Veterinary Services	General Gov'T.	776	1,700	0	(1,700)	(100.00)%
32050.000	Instruction & Training	General Gov'T.	891	2,188	2,188	0	0.00%
32200.000	Telephone	General Gov'T.	12,086	11,572	12,572	1,000	8.64%
32350.000	Postage	General Gov'T.	1,292	1,647	1,500	(147)	(8.93)%
33025.000	Other	General Gov'T.	12,571	7,000	7,000	0	0.00%
34030.000	Insurance Coverage	General Gov'T.	0	0	100,000	100,000	0.00%
35010.000	Electric	General Gov'T.	57,977	53,534	59,034	5,500	10.27%
35030.000	Water & Sewage	General Gov'T.	22,554	15,560	25,560	10,000	64.27%
35040.000	Heating & Fuel Oil	General Gov'T.	22,016	49,200	32,700	(16,500)	(33.54)%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	44,330	50,650	50,650	0	0.00%
36015.000	Contractual Services	General Gov'T.	86,490	85,537	85,537	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	7,391	6,000	6,000	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	12,052	25,000	10,000	(15,000)	(60.00)%
39050.000	Licenses	General Gov'T.	1,081	1,081	1,081	0	0.00%
39100.000	Laundry & Cleaning	General Gov'T.	28,701	29,360	29,360	0	0.00%
39750.000	Data Processing	General Gov'T.	599	1,000	1,000	0	0.00%
	30000 Total:		312,842	347,029	429,282	82,253	23.70%
44600.000	Special Equipment	General Gov'T.	6,557	30,000	20,000	(10,000)	(33.33)%
44601.000	Maintenance Equipment	General Gov'T.	645	2,350	2,350	0	0.00%
45010.000	Autos	General Gov'T.	0	0	40,000	40,000	0.00%
45510.000	Furniture & Fixtures	General Gov'T.	34,442	78,758	25,000	(53,758)	(68.26)%
	40000 Total:		41,644	111,108	87,350	(23,758)	(21.38)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 4019 Portage Manor Fund						
Location: 0030 Portage Manor						
	Location Total:	2,467,596	2,937,922	3,005,052	67,130	2.28%
	Fund Totals:	2,467,596	2,937,922	3,005,052	67,130	(68.26)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 4600 County Bonds & Interest							
Location: 0002 Auditor							
38010.000	Paying Agent Fees	General Gov'T.	0	0	0	0	0.00%
38550.000	Jail Lease Rental	General Gov'T.	3,459,468	3,224,000	3,225,000	1,000	0.03%
		30000 Total:	3,459,468	3,224,000	3,225,000	1,000	0.03%
		Location Total:	3,459,468	3,224,000	3,225,000	1,000	0.03%
		Fund Totals:	3,459,468	3,224,000	3,225,000	1,000	0.03%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 4906 Ptg Manor Farm Operation							
Location: 0030 Portage Manor							
31158.000	Veterinary Services	General Gov'T.	0	0	1,700	1,700	0.00%
36015.000	Contractual Services	General Gov'T.	0	0	4,000	4,000	0.00%
	30000 Total:		0	0	5,700	5,700	0.00%
	Location Total:		0	0	5,700	5,700	0.00%
	Fund Totals:		0	0	5,700	5,700	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 4923 Local Hwy. User Tax Projects							
Location: 0023 County Engineer							
91301.000	Reconstruction/Resurface-2013	General Gov'T.	0	0	0	0	0.00%
91401.000	Reconstruction/Resurface-2014	General Gov'T.	0	0	0	0	0.00%
91501.000	Reconstruction/Resurface-2015	General Gov'T.	3,059,273	0	0	0	0.00%
91601.000	Reconstruction/Resurface-2016	General Gov'T.	0	2,700,000	0	(2,700,000)	(100.00)%
91701.000	Reconstruction/Resurface-2017	General Gov'T.	0	0	3,000,000	3,000,000	0.00%
		90000 Total:	3,059,273	2,700,000	3,000,000	300,000	11.11%
		Location Total:	3,059,273	2,700,000	3,000,000	300,000	11.11%
		Fund Totals:	3,059,273	2,700,000	3,000,000	300,000	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 4925 Adult Pro. Admin. Fee							
Location: 0024 Adult Probation							
11384.000	State Mandate Prob Ofcr Salary Increases from Adult Probation 24 and CSAP 56 included	General Gov'T.	0	41,332	87,538	46,206	111.79%
11385.000	Probation Officer I Moved to Location 24 General Fund	General Gov'T.	22,653	0	0	0	0.00%
	10000 Total:		22,653	41,332	87,538	46,206	111.79%
	Location Total:		22,653	41,332	87,538	46,206	111.79%
	Fund Totals:		22,653	41,332	87,538	46,206	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 4930 Dispatch Operating							
Location: 0013 P.S.A.P.							
11032.000	Executive Director	General Gov'T.	0	85,000	0	(85,000)	(100.00)%
11312.000	I.T. Manager	General Gov'T.	0	65,000	0	(65,000)	(100.00)%
11314.000	IT Technician	General Gov'T.	0	45,000	0	(45,000)	(100.00)%
11409.000	Training Officer	General Gov'T.	0	50,000	0	(50,000)	(100.00)%
11410.000	Communications Supervisor	General Gov'T.	0	150,000	0	(150,000)	(100.00)%
11411.000	Telecommunicator III 16@ 45,500	General Gov'T.	0	546,000	728,000	182,000	33.33%
11412.000	Telecommunicator II	General Gov'T.	0	1,276,000	0	(1,276,000)	(100.00)%
11413.000	Telecommunicator I	General Gov'T.	0	760,000	0	(760,000)	(100.00)%
11414.000	Acting Comm Supervisor Pay Dif	General Gov'T.	0	2,796	0	(2,796)	(100.00)%
11415.000	On-Call Employee	General Gov'T.	0	0	24,000	24,000	0.00%
11452.000	Administrative Manager	General Gov'T.	0	35,000	0	(35,000)	(100.00)%
11458.000	Operations Manager	General Gov'T.	0	65,000	0	(65,000)	(100.00)%
11509.000	Public Information Officer	General Gov'T.	0	40,000	0	(40,000)	(100.00)%
11571.000	Overtime	General Gov'T.	0	50,000	160,000	110,000	220.00%
11650.000	Executive Secretary	General Gov'T.	0	0	0	0	0.00%
11950.000	Part Time	General Gov'T.	0	0	0	0	0.00%
14800.000	Fica Contribution	General Gov'T.	0	243,255	258,471	15,216	6.26%
14810.000	P.E.R.F.	General Gov'T.	0	349,778	378,414	28,636	8.19%
14840.000	Group Insurance 76@ 12,000	General Gov'T.	0	0	912,000	912,000	0.00%
	10000 Total:		0	3,762,829	2,460,885	(1,301,944)	(34.60)%
21030.000	Office Supplies	General Gov'T.	0	0	12,000	12,000	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	0	0	9,894	9,894	0.00%
23460.000	Other Materials	General Gov'T.	0	0	19,400	19,400	0.00%
	20000 Total:		0	0	41,294	41,294	0.00%
31080.000	Employee Medical Expenses	General Gov'T.	0	534,800	0	(534,800)	(100.00)%
32010.000	Mileage Allowance	General Gov'T.	0	0	4,800	4,800	0.00%
32050.000	Instruction & Training	General Gov'T.	0	0	83,372	83,372	0.00%
32071.000	Technology - Maint. & Support	General Gov'T.	0	0	872,390	872,390	0.00%
32200.000	Telephone	General Gov'T.	0	0	152,682	152,682	0.00%
32350.000	Postage	General Gov'T.	0	0	232	232	0.00%
34030.000	Insurance Coverage	General Gov'T.	0	0	44,500	44,500	0.00%
35015.000	Utilities	General Gov'T.	0	0	149,960	149,960	0.00%
36015.000	Contractual Services	General Gov'T.	0	0	95,460	95,460	0.00%
36051.000	Technology - Lease Equipment	General Gov'T.	0	0	1,842,748	1,842,748	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	0	0	5,000	5,000	0.00%
37100.000	Auto Lease	General Gov'T.	0	0	0	0	0.00%
	30000 Total:		0	534,800	3,251,144	2,716,344	507.92%
	Location Total:		0	4,297,629	5,753,323	1,455,694	33.87%
	Fund Totals:		0	4,297,629	5,753,323	1,455,694	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 4931 Dispatch Capital Non-Reverting							
Location: 0013 P.S.A.P.							
41070.000	9-1-1 Technology Reserves	General Gov'T.	0	0	200,000	200,000	0.00%
		40000 Total:	0	0	200,000	200,000	0.00%
		Location Total:	0	0	200,000	200,000	0.00%
		Fund Totals:	0	0	200,000	200,000	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 4932 Dispatch Bond							
Location: 0013 P.S.A.P.							
31070.000	Other Contractual Services	General Gov'T.	0	1,500	1,500	0	0.00%
38014.000	Payments on Bonds	General Gov'T.	0	725,000	725,000	0	0.00%
38016.000	City of S. B. Bond Prepayments	General Gov'T.	0	0	0	0	0.00%
		30000 Total:	0	726,500	726,500	0	0.00%
		Location Total:	0	726,500	726,500	0	0.00%
		Fund Totals:	0	726,500	726,500	0	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget		
Fund: 6005 Public Safety L.O.I.T.							
Location: 0005 County Police							
11950.000	Part Time 20 Special deputies @ 18.77 Hr.	General Gov'T.	0	546,582	546,582	0	0.00%
14830.000	Police Pension 2,564,740 required to fully fund Police Pension-Amount reduced by 240,000 which will be funded by the Police Pension Trust Fund 1193	General Gov'T.	2,221,848	2,140,133	2,324,740	184,607	8.63%
		10000 Total:	2,221,848	2,686,715	2,871,322	184,607	6.87%
44010.000	Equipment	General Gov'T.	0	165,264	181,080	15,816	9.57%
		40000 Total:	0	165,264	181,080	15,816	9.57%
		Location Total:	2,221,848	2,851,979	3,052,402	200,423	7.03%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 6005 Public Safety L.O.I.T.							
Location: 0006 Cty Jail Admin							
24100.000	Food	General Gov'T.	926,393	930,000	930,000	0	0.00%
		20000 Total:	926,393	930,000	930,000	0	0.00%
31150.000	Medical Services	General Gov'T.	2,651,098	2,022,143	2,057,864	35,721	1.77%
		30000 Total:	2,651,098	2,022,143	2,057,864	35,721	1.77%
		Location Total:	3,577,491	2,952,143	2,987,864	35,721	1.21%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 6005 Public Safety L.O.I.T.							
Location: 0009 Emergency Management Agency							
36200.000	Repairs - Other Equipment	General Gov'T.	0	40,000	0	(40,000)	(100.00)%
	Moved to Fund 4920-Emergency Command Ctr.						
		30000 Total:	0	40,000	0	(40,000)	(100.00)%
		Location Total:	0	40,000	0	(40,000)	(100.00)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 6005 Public Safety L.O.I.T.							
Location: 0049 Juvenile Justice Center							
11379.000	Counselor/Caseworker	General Gov'T.	4,932	0	0	0	0.00%
		10000 Total:	4,932	0	0	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	0	200,000	0	(200,000)	(100.00)%
		30000 Total:	0	200,000	0	(200,000)	(100.00)%
44010.000	Equipment	General Gov'T.	0	200,000	0	(200,000)	(100.00)%
		40000 Total:	0	200,000	0	(200,000)	(100.00)%
		Location Total:	4,932	400,000	0	(400,000)	(100.00)%
		Fund Totals:	5,804,271	6,244,122	6,040,266	(203,856)	(100.00)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 7312 C.E.D.I.T. Fund							
Location: 0002 Auditor							
31070.000	Other Contractual Services	General Gov'T.	17,313	0	0	0	0.00%
38014.000	Payments on Bonds	General Gov'T.	0	363,242	363,242	0	0.00%
38015.000	PSAP Assess Operating/Capital	General Gov'T.	765,925	2,180,328	3,250,000	1,069,672	49.06%
38535.000	Redevelopment Bonds Of 2000 AM General Bond	General Gov'T.	0	0	2,150,000	2,150,000	0.00%
39980.000	Funds W/O Approp.	General Gov'T.	23,254,130	0	0	0	0.00%
		30000 Total:	24,037,368	2,543,570	5,763,242	3,219,672	126.58%
65030.000	Inter Fund Transfer	General Gov'T.	0	2,000,000	0	(2,000,000)	(100.00)%
		60000 Total:	0	2,000,000	0	(2,000,000)	(100.00)%
		Location Total:	24,037,368	4,543,570	5,763,242	1,219,672	26.84%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 7312 C.E.D.I.T. Fund							
Location: 0023 County Engineer							
31020.000	Administration Reimbursement tp General for MS4 work	General Gov'T.	0	0	33,300	33,300	0.00%
31070.000	Other Contractual Services MS4 Agreement	General Gov'T.	0	0	150,000	150,000	0.00%
32020.000	Travel	General Gov'T.	0	0	700	700	0.00%
32050.000	Instruction & Training MS4	General Gov'T.	0	0	8,000	8,000	0.00%
39150.000	Other Expense MS4	General Gov'T.	0	0	58,000	58,000	0.00%
39450.000	Environmental Control County wide Utility Plan/Carriage Hills Sewer/Gilmer Park Water	General Gov'T.	0	0	216,000	216,000	0.00%
		30000 Total:	0	0	466,000	466,000	0.00%
44011.000	Highway Equip. Highway Equipment Lease-Funded with MVH for 2017	General Gov'T.	0	0	0	0	0.00%
		40000 Total:	0	0	0	0	0.00%
90001.000	Jackson Road Landfill O & M Monitoring	General Gov'T.	0	0	30,000	30,000	0.00%
90002.000	Mishawaka Grade Seperation	General Gov'T.	0	0	500,000	500,000	0.00%
90003.000	Sample Street Overpass	General Gov'T.	0	0	0	0	0.00%
		90000 Total:	0	0	530,000	530,000	0.00%
		Location Total:	0	0	996,000	996,000	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016	2017	Difference	
				Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 7312 C.E.D.I.T. Fund							
Location: 0034 Commissioners							
11032.000	Executive Director	General Gov'T.	21,538	80,000	80,000	0	0.00%
14800.000	Fica Contribution	General Gov'T.	0	6,120	6,120	0	0.00%
14810.000	P.E.R.F.	General Gov'T.	2,369	8,960	8,960	0	0.00%
14840.000	Group Insurance	General Gov'T.	1,167	12,000	12,000	0	0.00%
		10000 Total:	25,074	107,080	107,080	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	872,608	0	0	0	0.00%
		20000 Total:	872,608	0	0	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	1,807,630	0	275,000	275,000	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	113,896	0	0	0	0.00%
36015.000	Contractual Services Leaf Pick-up	General Gov'T.	0	0	850,000	850,000	0.00%
39215.000	Economic Development	General Gov'T.	175,000	0	75,000	75,000	0.00%
39450.000	Environmental Control	General Gov'T.	27,286	0	0	0	0.00%
		30000 Total:	2,123,812	0	1,200,000	1,200,000	0.00%
42010.000	Buildings & Structures	General Gov'T.	3,498,614	0	250,000	250,000	0.00%
43050.000	Major Bridge Maintenance/Rehab	General Gov'T.	61,782	0	0	0	0.00%
43201.000	2010 Road Projects	General Gov'T.	985,699	0	0	0	0.00%
44011.000	Highway Equip.	General Gov'T.	0	0	0	0	0.00%
44606.000	Emergency Disp Radio System	General Gov'T.	1,116,801	1,095,487	1,095,487	0	0.00%
		40000 Total:	5,662,896	1,095,487	1,345,487	250,000	22.82%
90001.000	Jackson Road Landfill	General Gov'T.	46,936	30,000	0	(30,000)	(100.00)%
90002.000	Mishawaka Grade Separation	General Gov'T.	500,000	0	0	0	0.00%
90012.000	Highway Materials	General Gov'T.	722,945	0	0	0	0.00%
		90000 Total:	1,269,881	30,000	0	(30,000)	(100.00)%
		Location Total:	9,954,271	1,232,567	2,652,567	1,420,000	115.21%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 7312 C.E.D.I.T. Fund							
Location: 0057 Parks & Rec							
23010.000	Repair & Maint Supplies-Bldgs	General Gov'T.	0	20,782	0	(20,782)	(100.00)%
23015.000	Construction Supplies	General Gov'T.	0	16,700	0	(16,700)	(100.00)%
		20000 Total:	0	37,482	0	(37,482)	(100.00)%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	0	8,000	0	(8,000)	(100.00)%
36015.000	Contractual Services	General Gov'T.	0	24,518	0	(24,518)	(100.00)%
		30000 Total:	0	32,518	0	(32,518)	(100.00)%
		Location Total:	0	70,000	0	(70,000)	(100.00)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015	2016	2017	Difference	
			Expended	Adopted Budget	Adopted Budget	2016 - 2017	
Fund: 7312 C.E.D.I.T. Fund							
Location: 0064 Highway Gen Exp							
22010.000	Gas Oil & Lubricants	General Gov'T.	0	1,000,000	1,000,000	0	0.00%
		20000 Total:	0	1,000,000	1,000,000	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	0	0	0	0	0.00%
39150.000	Other Expense	General Gov'T.	0	0	50,000	50,000	0.00%
	Fuel Equipment Permits and Licenses						
		30000 Total:	0	0	50,000	50,000	0.00%
		Location Total:	0	1,000,000	1,050,000	50,000	5.00%
		Fund Totals:	33,991,639	6,846,137	10,461,809	3,615,672	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 7400 County C.O.I.T. Dist. Fund							
Location: 0002 Auditor							
11312.000	I.T. Manager	General Gov'T.	0	66,000	0	(66,000)	(100.00)%
11315.000	Software Developer I	General Gov'T.	0	52,000	0	(52,000)	(100.00)%
11362.000	Technician 1 @ 65,000 1 @ 60,000 2 @ 30,000	General Gov'T.	0	185,000	0	(185,000)	(100.00)%
14800.000	Fica Contribution	General Gov'T.	0	0	0	0	0.00%
14810.000	P.E.R.F. 11.2%	General Gov'T.	2,540,697	3,069,069	0	(3,069,069)	(100.00)%
		10000 Total:	2,540,697	3,372,069	0	(3,372,069)	(100.00)%
32010.000	Mileage Allowance	General Gov'T.	0	0	0	0	0.00%
32020.000	Travel	General Gov'T.	0	0	0	0	0.00%
32050.000	Instruction & Training	General Gov'T.	0	0	0	0	0.00%
32072.000	Technology - Inovations	General Gov'T.	0	760,000	0	(760,000)	(100.00)%
39750.000	Data Processing	General Gov'T.	905,769	0	0	0	0.00%
		30000 Total:	905,769	760,000	0	(760,000)	(100.00)%
		Location Total:	3,446,466	4,132,069	0	(4,132,069)	(100.00)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
Fund: 7400 County C.O.I.T. Dist. Fund							
Location: 0034 Commissioners							
14840.000	Group Insurance	General Gov'T.	6,000,000	6,000,000	0	(6,000,000)	(100.00)%
		10000 Total:	6,000,000	6,000,000	0	(6,000,000)	(100.00)%
		Location Total:	6,000,000	6,000,000	0	(6,000,000)	(100.00)%
		Fund Totals:	9,446,466	10,132,069	0	(10,132,069)	(100.00)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description	2015 Expended	2016 Adopted Budget	2017 Adopted Budget	Difference 2016 - 2017	
	Grand Total:	133,495,276	115,693,643	122,710,561	7,016,918	6.07%