

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1000 County General							
Location: 0001 Clerk							
11001.000	County Clerk	General Gov'T.	46,831	47,768	47,768	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.	26,675	27,208	27,208	0	0.00%
11070.000	Chief Deputy	General Gov'T.	67,460	68,810	68,810	0	0.00%
	2@ 34,405						
11101.000	Deputy	General Gov'T.	30,340	30,947	30,947	0	0.00%
11102.000	Second Deputy	General Gov'T.	22,183	25,351	25,351	0	0.00%
11103.000	Third Deputy	General Gov'T.	24,984	25,484	25,484	0	0.00%
11104.000	Fourth Deputy	General Gov'T.	23,235	25,000	25,000	0	0.00%
11142.000	Finance Mgr./Exec. Assistant	General Gov'T.	23,718	27,348	27,348	0	0.00%
11328.000	Child Support Clerk	General Gov'T.	25,310	25,816	25,816	0	0.00%
	1,000 Supplement Funded with IV-D Funds						
11330.000	Child Support Adm.	General Gov'T.	27,705	28,259	28,259	0	0.00%
	2,000 Supplement Funded with IV-D Funds						
11601.000	Supervisor	General Gov'T.	173,189	180,928	180,928	0	0.00%
	7@25,847						
11611.000	Court Clerk Administrator	General Gov'T.	27,839	27,635	27,635	0	0.00%
11660.000	Acct.Payable Clerk	General Gov'T.	27,839	28,396	28,396	0	0.00%
11669.000	Venue & Transcript Clerk	General Gov'T.	24,825	25,322	25,322	0	0.00%
11670.000	Bookkeeper	General Gov'T.	33,206	53,146	53,146	0	0.00%
	1@26,219 1@ 26,927						
11672.000	Court Computer Operator	General Gov'T.	26,190	26,714	26,714	0	0.00%
	1,000 Supplement Funded with Clerk's Perpetuation Funds						
11673.000	Court Computer Operator II	General Gov'T.	803,210	852,690	852,690	0	0.00%
	33@ 25,000 1@ 27,690 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						
11674.000	Fiscal & Records Officer	General Gov'T.	28,097	28,659	28,659	0	0.00%
11684.000	Record Clerk	General Gov'T.	24,675	25,168	25,168	0	0.00%
11685.000	Jury Clerk	General Gov'T.	25,705	26,219	26,219	0	0.00%
11697.000	Program Support Specialist	General Gov'T.	24,675	25,168	25,168	0	0.00%
11950.000	Part Time	General Gov'T.	47,533	0	0	0	0.00%
	Funded with Clerk Perpetuation Fund for 2015						
		10000 Total:	1,585,424	1,632,036	1,632,036	0	0.00%
21030.000	Office Supplies	General Gov'T.	18,776	25,000	0	(25,000)	(100.00)%
	Funded with Clerk Perpetuation Fund for 2015						
		20000 Total:	18,776	25,000	0	(25,000)	(100.00)%
32010.000	Mileage Allowance	General Gov'T.	1,781	1,500	1,500	0	0.00%
32200.000	Telephone	General Gov'T.	303	0	0	0	0.00%
32350.000	Postage	General Gov'T.	65,757	87,000	0	(87,000)	(100.00)%
33100.000	Printing	General Gov'T.	28,585	20,000	20,000	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	3,247	5,000	0	(5,000)	(100.00)%
	Funded with Clerk Perpetuation Fund for 2015						
37400.000	Leases - Photocopy	General Gov'T.	8,435	8,818	7,818	(1,000)	(11.34)%
39010.000	Dues & Subscription	General Gov'T.	401	0	0	0	0.00%

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Saint Joseph County

Acct/Obj	Description	2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
Fund: 1000 County General						
Location: 0001 Clerk						
	30000 Total:	108,509	122,318	29,318	(93,000)	(76.03)%
	Location Total:	1,712,709	1,779,354	1,661,354	(118,000)	(6.63)%

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Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1000 County General							
Location: 0002 Auditor							
11002.000	County Auditor	General Gov'T.	50,955	51,974	51,974	0	0.00%
11070.000	Chief Deputy	General Gov'T.	52,132	53,175	63,175	10,000	18.81%
	Ineligible Deduction to fund 10,000						
11082.000	Adm. Assistant - I.T. Liaison	General Gov'T.	31,200	31,824	31,824	0	0.00%
11083.000	County Budget Administrator	General Gov'T.	35,462	36,171	37,671	1,500	4.15%
	Ineligible Deduction to fund 1,500						
11084.000	Acct Pay/Payroll Manager	General Gov'T.	40,340	41,147	41,897	750	1.82%
	Ineligible Deduction to fund 750						
11109.000	Real Mapping & Transfer Deputy	General Gov'T.	32,615	33,267	34,017	750	2.25%
	Ineligible Deduction to fund 750						
11207.000	Grant Coordinator	General Gov'T.	1,175	50,490	50,490	0	0.00%
11602.000	Office Mgr/Settlmnt Specialist	General Gov'T.	35,178	35,882	0	(35,882)	(100.00)%
	Moved to Ineligible Deduction Fund						
11603.000	Property Tax Supervisor	General Gov'T.	31,200	31,824	0	(31,824)	(100.00)%
	Moved to Ineligible Deduction Fund						
11605.000	Transfer Deputy	General Gov'T.	26,873	27,490	27,490	0	0.00%
11609.000	Plat Room Supervisor	General Gov'T.	30,765	31,824	0	(31,824)	(100.00)%
	Moved to Plat Book Maintenance Fund 1181						
11660.000	Acct.Payable Clerk	General Gov'T.	28,000	28,560	0	(28,560)	(100.00)%
	Moved to Ineligible Deduction Fund						
11661.000	Demand Clerk	General Gov'T.	27,222	28,197	28,947	750	2.66%
	Ineligible Deduction to fund 750						
11663.000	Tax Sales Manager	General Gov'T.	32,440	33,089	0	(33,089)	(100.00)%
	Moved to Ineligible Deduction Fund						
11664.000	Property Tax Clerk	General Gov'T.	136,957	137,450	139,700	2,250	1.64%
	3@ 28,240 2@27,490 Ineligible Deduction to fund 2,250						
11950.000	Part Time	General Gov'T.	8,559	3,000	0	(3,000)	(100.00)%
	10.00 per hr- Moved to Ineligible Deduction Fund						
14800.000	Fica Contribution	General Gov'T.	2,188,749	2,160,335	2,160,335	0	0.00%
14810.000	P.E.R.F.	General Gov'T.	1,794,978	1,700,000	0	(1,700,000)	(100.00)%
	11.0%-Funded in the COIT Fund						
14850.000	Unemployment	General Gov'T.	138,104	250,000	250,000	0	0.00%
	10000 Total:		4,722,904	4,765,699	2,917,520	(1,848,179)	(38.78)%
21020.000	Official Forms & Records	General Gov'T.	488	500	500	0	0.00%
21030.000	Office Supplies	General Gov'T.	1,494	1,500	1,500	0	0.00%
	20000 Total:		1,982	2,000	2,000	0	0.00%
32020.000	Travel	General Gov'T.	0	1,500	1,500	0	0.00%
32350.000	Postage	General Gov'T.	6,907	9,100	0	(9,100)	(100.00)%
36300.000	Repair - Office Equipment	General Gov'T.	47	75	75	0	0.00%
39750.000	Data Processing	General Gov'T.	837,567	760,000	0	(760,000)	(100.00)%
	Funded with COIT Funds						
	30000 Total:		844,521	770,675	1,575	(769,100)	(99.80)%
	Location Total:		5,569,407	5,538,374	2,921,095	(2,617,279)	(47.26)%

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			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1000 County General							
Location: 0003 Treasurer							
11003.000	County Treasurer	General Gov'T.	47,659	48,612	48,612	0	0.00%
11070.000	Chief Deputy	General Gov'T.	44,672	45,565	45,565	0	0.00%
11608.000	Dep Treas/Finance	General Gov'T.	39,310	40,096	40,096	0	0.00%
11610.000	Office Mgr	General Gov'T.	32,615	33,267	33,267	0	0.00%
11675.000	Senior Clerk	General Gov'T.	28,383	28,951	28,951	0	0.00%
11677.000	Mortgage Clerk	General Gov'T.	28,074	28,635	28,635	0	0.00%
11681.000	Accounting Clerk	General Gov'T.	28,280	28,846	28,846	0	0.00%
11682.000	Cashier/Clerk	General Gov'T.	102,318	105,297	103,102	(2,195)	(2.08)%
	3@26,324 1@24,130 (2,194 to be funded thru Enhanced Access Fund)						
11683.000	Senior Cashier	General Gov'T.	27,456	28,005	28,005	0	0.00%
11950.000	Part Time	General Gov'T.	2,825	3,000	0	(3,000)	(100.00)%
		10000 Total:	381,592	390,274	385,079	(5,195)	(1.33)%
21020.000	Official Forms & Records	General Gov'T.	1,830	2,500	2,500	0	0.00%
21030.000	Office Supplies	General Gov'T.	4,235	4,000	3,500	(500)	(12.50)%
		20000 Total:	6,065	6,500	6,000	(500)	(7.69)%
31070.000	Other Contractual Services	General Gov'T.	35,565	37,250	22,000	(15,250)	(40.94)%
32020.000	Travel	General Gov'T.	0	250	0	(250)	(100.00)%
32050.000	Instruction & Training	General Gov'T.	180	250	0	(250)	(100.00)%
32350.000	Postage	General Gov'T.	45,112	46,000	46,000	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	1,386	3,850	1,850	(2,000)	(51.95)%
39010.000	Dues & Subscription	General Gov'T.	266	300	255	(45)	(15.00)%
		30000 Total:	82,509	87,900	70,105	(17,795)	(20.24)%
		Location Total:	470,166	484,674	461,184	(23,490)	(4.85)%

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Saint Joseph County

Acct/Obj	Description		2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
Fund: 1000 County General							
Location: 0004 Recorder							
11004.000	County Recorder	General Gov'T.	42,605	43,457	43,457	0	0.00%
11070.000	Chief Deputy	General Gov'T.	33,583	34,255	34,255	0	0.00%
11360.000	Technician I	General Gov'T.	0	0	0	0	0.00%
Position, FICA and PERF to be funded with Recorder Perpetuation Fund for 2015							
11607.000	Cashier Bookkeeper	General Gov'T.	27,454	28,003	28,003	0	0.00%
11676.000	Counter Clerk	General Gov'T.	51,852	52,890	52,890	0	0.00%
	2@ 26,445						
		10000 Total:	155,494	158,605	158,605	0	0.00%
		Location Total:	155,494	158,605	158,605	0	0.00%

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Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1000 County General							
Location: 0005 County Police							
11005.000	County Sheriff 134,112 Mandated by State and 2,682 adjustment	General Gov'T.	132,309	136,129	136,794	665	0.49%
11040.000	Board Member 5 Board Members. - \$63 per meeting	General Gov'T.	3,465	5,400	5,400	0	0.00%
11041.000	Attorney Part Time	General Gov'T.	66,920	68,258	68,258	0	0.00%
11077.000	Admin. Assistant	General Gov'T.	30,089	30,691	30,691	0	0.00%
11290.000	Coordinator Support Services	General Gov'T.	0	0	29,355	29,355	0.00%
11312.000	I.T. Manager	General Gov'T.	40,180	46,920	46,920	0	0.00%
11400.000	Payroll Adm/Adm Assistant	General Gov'T.	30,557	31,168	31,168	0	0.00%
11452.000	Administrative Manager 3 @ \$26,750	General Gov'T.	78,675	80,250	80,250	0	0.00%
11501.000	Chief Of Police	General Gov'T.	74,683	76,177	76,177	0	0.00%
11502.000	Asst. Chief Of Police	General Gov'T.	59,557	71,968	71,968	0	0.00%
11504.000	Major	General Gov'T.	62,875	64,133	64,133	0	0.00%
11505.000	Captain 7 @ 59,173	General Gov'T.	290,065	414,213	414,213	0	0.00%
11508.000	Lieutenant 7 @ 54,384	General Gov'T.	319,908	380,691	380,691	0	0.00%
11511.000	Sergeant-Middle	General Gov'T.	0	0	0	0	0.00%
11512.000	Sergeant - Senior 22 @ 51.855	General Gov'T.	988,436	1,140,810	1,140,810	0	0.00%
11515.000	Corporal II Base 13 @ 48,498	General Gov'T.	748,752	678,972	630,474	(48,498)	(7.14)%
11516.000	Corporal II Senior 35 @ 49,181	General Gov'T.	1,559,971	1,672,154	1,721,335	49,181	2.94%
11517.000	Corporal Base 17 @ 45,879	General Gov'T.	180,778	458,790	779,943	321,153	70.00%
11518.000	Corporal Middle 3 @ 46,724	General Gov'T.	110,996	280,344	140,172	(140,172)	(50.00)%
11520.000	Patrolman 8 @ 44,075	General Gov'T.	1,096,974	440,750	352,600	(88,150)	(20.00)%
11535.000	Special Deputy 1 @ 39,248 6 @ 30,404 3 @ 29,894 4 @ 29,354 1 @ 30,606	General Gov'T.	415,336	459,376	459,376	0	0.00%
11540.000	Radio Dispatcher II	General Gov'T.	413,552	454,635	0	(454,635)	(100.00)%
11547.000	School Patrol 11 @ \$4,170	General Gov'T.	39,063	45,870	45,870	0	0.00%
11560.000	Mechanic Full Time 1 @ 37,912 1 @ 35,875	General Gov'T.	72,341	73,787	73,787	0	0.00%
11571.000	Overtime	General Gov'T.	324,784	300,000	300,000	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.	62,034	49,400	49,400	0	0.00%
11576.000	Night Incentive Uniformed Officers (incl Prob Patrolman) \$3.30 per day; Civilian Emp \$1.50 day	General Gov'T.	31,503	36,373	36,373	0	0.00%
11577.000	Special Service \$1,100 per yr; K-9; SWAT; Divers; Techs; Accident Inv; Drug Unit; \$2500 per yr; Undercover Ofcer's	General Gov'T.	41,718	46,200	48,400	2,200	4.76%
11647.000	TAX & A/R MANAGER	General Gov'T.	27,261	27,806	27,806	0	0.00%

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			Expended	Adopted Budget	Adopted Budget		
Fund: 1000 County General							
Location: 0005 County Police							
11654.000	Secretary III 6 @ \$25,710	General Gov'T.	41,715	179,970	154,260	(25,710)	(14.29)%
11657.000	Clerk	General Gov'T.	127,197	0	0	0	0.00%
11950.000	Part Time 10 P/T Special Deputies 18.77 HOUR	General Gov'T.	201,436	273,290	273,290	0	0.00%
14830.000	Police Pension Recommended County Contribution \$2,381,848 To be funded with Public Safety LOIT Fund 6005 Insufficient Funds Exist in Police Pension Fund 1193 to supplement this appropriation in 2015	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.	167,954	167,400	167,400	0	0.00%
		10000 Total:	7,841,084	8,191,925	7,837,314	(354,611)	(4.33)%
21030.000	Office Supplies	General Gov'T.	24,235	21,700	18,200	(3,500)	(16.13)%
21100.000	Photographic Supplies	General Gov'T.	340	3,000	3,800	800	26.67%
22010.000	Gas Oil & Lubricants	General Gov'T.	498,435	480,000	512,000	32,000	6.67%
22100.000	Tires & Tubes	General Gov'T.	28,423	25,000	32,000	7,000	28.00%
22120.000	Garage & Motor Supplies	General Gov'T.	92,720	85,000	95,000	10,000	11.76%
22400.000	Ammunition	General Gov'T.	15,148	26,000	30,000	4,000	15.38%
22401.000	Flares	General Gov'T.	2,490	2,500	2,500	0	0.00%
22404.000	Canine Supplies	General Gov'T.	722	800	1,000	200	25.00%
22417.000	General Supplies	General Gov'T.	0	6,400	6,400	0	0.00%
		20000 Total:	662,513	650,400	700,900	50,500	7.76%
31070.000	Other Contractual Services	General Gov'T.	0	94,800	64,000	(30,800)	(32.49)%
31158.000	Veterinary Services	General Gov'T.	1,999	2,000	2,000	0	0.00%
32050.000	Instruction & Training	General Gov'T.	0	10,000	13,500	3,500	35.00%
32200.000	Telephone	General Gov'T.	31,522	73,000	83,000	10,000	13.70%
32350.000	Postage	General Gov'T.	18,031	17,000	3,000	(14,000)	(82.35)%
36100.000	Repairs - Auto & Truck	General Gov'T.	47,468	27,000	29,000	2,000	7.41%
36200.000	Repairs - Other Equipment	General Gov'T.	31,086	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.	107,435	31,130	42,000	10,870	34.92%
		30000 Total:	262,541	299,930	281,500	(18,430)	(6.14)%
44010.000	Equipment FUNDED IN CCD-FUND 1138	General Gov'T.	0	0	0	0	0.00%
45010.000	Autos FUNDED IN CCD-FUND 1138	General Gov'T.	0	0	0	0	0.00%
		40000 Total:	0	0	0	0	0.00%
		Location Total:	8,766,138	9,142,255	8,819,714	(322,541)	(3.53)%

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			Expended	Adopted Budget	Adopted Budget		
Fund: 1000 County General							
Location: 0006 Cty Jail Admin							
11312.000	I.T. Manager	General Gov'T.	33,103	45,900	45,900	0	0.00%
11503.000	Jail Commander-Major	General Gov'T.	53,200	54,264	54,264	0	0.00%
11507.000	Deputy Jail Commander/Matron	General Gov'T.	36,297	50,398	50,398	0	0.00%
11531.000	Cooks 6 @ \$27,054	General Gov'T.	132,620	162,324	162,324	0	0.00%
11534.000	Correction Officer Sergeant 4@ 42,463 5@ 40,015	General Gov'T.	338,009	365,031	369,927	4,896	1.34%
11536.000	Correction Officer Lieutenant 2@ 44,963 1@ 40,067	General Gov'T.	124,231	127,545	129,993	2,448	1.92%
11537.000	Head Cook	General Gov'T.	27,657	28,210	28,210	0	0.00%
11538.000	Prg/Grant Admin. - Chaplain	General Gov'T.	29,902	30,500	30,500	0	0.00%
11541.000	Correction Officers 19@ 39,963 2@ 37,515 10@ 35,067 33@ 32,619 38@ 30,171	General Gov'T.	2,944,944	3,403,842	3,407,922	4,080	0.12%
11571.000	Overtime	General Gov'T.	430,683	200,000	200,000	0	0.00%
11572.000	Holiday Pay Uniformed Ofcra (incl Prob Patrol & Matron) -\$12.50 per hour; Other employees - \$9.00 per hour	General Gov'T.	68,013	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.	20,450	20,280	20,280	0	0.00%
11577.000	Special Service DETENTION RESPONSE TEAM 15 POSITIONS1,000 PER PERSON	General Gov'T.	12,000	15,000	15,000	0	0.00%
11674.000	Fiscal & Records Officer	General Gov'T.	31,728	32,612	32,612	0	0.00%
11706.000	Food Service Supervisor	General Gov'T.	42,157	43,000	43,000	0	0.00%
14900.000	Uniforms	General Gov'T.	5,748	15,000	15,000	0	0.00%
		10000 Total:	4,330,742	4,672,578	4,684,002	11,424	0.24%
21010.000	Stationery & Printing	General Gov'T.	1,424	8,800	8,800	0	0.00%
22010.000	Gas Oil & Lubricants Prisoner Transport Vans.	General Gov'T.	9,000	14,500	34,000	19,500	134.48%
24010.000	Other Supplies Kitchen Cleaning Chemicals	General Gov'T.	11,252	20,150	20,150	0	0.00%
24100.000	Food Recommended to be funded with Public Safety LOIT Fund 6005	General Gov'T.	944,170	930,000	0	(930,000)	(100.00)%
24110.000	Clothing	General Gov'T.	4,937	8,000	8,000	0	0.00%
24115.000	Expenses For Jail Inmates	General Gov'T.	30,917	35,000	35,000	0	0.00%
		20000 Total:	1,001,700	1,016,450	105,950	(910,500)	(89.58)%
31150.000	Medical Services Recommended to be funded through Public Safety LOIT (Fund 6005)	General Gov'T.	62,928	0	0	0	0.00%
		30000 Total:	62,928	0	0	0	0.00%
		Location Total:	5,395,370	5,689,028	4,789,952	(899,076)	(15.80)%

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Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1000 County General							
Location: 0008 Agri Agent							
11610.000	Office Mgr	General Gov'T.	25,191	25,695	25,695	0	0.00%
11652.000	Secretary I 2 @ 25,000	General Gov'T.	22,517	50,000	50,000	0	0.00%
11950.000	Part Time 1 @ 10.00 per hr as needed	General Gov'T.	0	0	510	510	0.00%
		10000 Total:	47,708	75,695	76,205	510	0.67%
21030.000	Office Supplies	General Gov'T.	2,136	4,000	3,000	(1,000)	(25.00)%
		20000 Total:	2,136	4,000	3,000	(1,000)	(25.00)%
32020.000	Travel	General Gov'T.	5,256	8,185	8,185	0	0.00%
32200.000	Telephone	General Gov'T.	0	1,100	0	(1,100)	(100.00)%
32350.000	Postage	General Gov'T.	1,064	2,000	0	(2,000)	(100.00)%
36015.000	Contractual Services	General Gov'T.	105,585	107,440	108,520	1,080	1.01%
36200.000	Repairs - Other Equipment	General Gov'T.	2,335	0	0	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	0	5,000	4,000	(1,000)	(20.00)%
39010.000	Dues & Subscription	General Gov'T.	162	200	200	0	0.00%
		30000 Total:	114,402	123,925	120,905	(3,020)	(2.44)%
		Location Total:	164,246	203,620	200,110	(3,510)	(1.72)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1000 County General							
Location: 0009 Emergency Management Agency							
11009.000	Director	General Gov'T.	42,074	44,000	44,000	0	0.00%
	Reimbursed at a rate of 50% from the State						
11077.000	Admin. Assistant	General Gov'T.	28,035	28,596	28,596	0	0.00%
	Reimbursed at a rate of 50% from the State						
11101.000	Deputy	General Gov'T.	20,989	36,000	36,000	0	0.00%
	Reimbursed at a rate of 50% from the State						
11957.000	Interns Part Time	General Gov'T.	2,475	9,600	0	(9,600)	(100.00)%
	10000 Total:		93,573	118,196	108,596	(9,600)	(8.12)%
21030.000	Office Supplies	General Gov'T.	721	900	400	(500)	(55.56)%
22010.000	Gas Oil & Lubricants	General Gov'T.	2,602	4,000	4,000	0	0.00%
24010.000	Other Supplies	General Gov'T.	855	900	400	(500)	(55.56)%
24110.000	Clothing	General Gov'T.	0	700	300	(400)	(57.14)%
	20000 Total:		4,178	6,500	5,100	(1,400)	(21.54)%
31070.000	Other Contractual Services	General Gov'T.	506	1,300	500	(800)	(61.54)%
32020.000	Travel	General Gov'T.	681	1,000	1,000	0	0.00%
32050.000	Instruction & Training	General Gov'T.	61	300	300	0	0.00%
32200.000	Telephone	General Gov'T.	2,898	4,500	4,000	(500)	(11.11)%
	Radio Frequencies						
32350.000	Postage	General Gov'T.	105	250	250	0	0.00%
33100.000	Printing	General Gov'T.	68	250	250	0	0.00%
34030.000	Insurance Coverage	General Gov'T.	175	250	240	(10)	(4.00)%
35015.000	Utilities	General Gov'T.	4,981	6,500	6,500	0	0.00%
	Sirens						
36100.000	Repairs - Auto & Truck	General Gov'T.	1,419	1,500	1,500	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	20,358	30,000	0	(30,000)	(100.00)%
	Sirens-To be Funded with CCD						
36300.000	Repair - Office Equipment	General Gov'T.	0	250	250	0	0.00%
37010.000	Rent - Bldgs & Office Space	General Gov'T.	5,000	5,000	5,000	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	80	80	80	0	0.00%
	30000 Total:		36,332	51,180	19,870	(31,310)	(61.18)%
	Location Total:		134,083	175,876	133,566	(42,310)	(24.06)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1000 County General							
Location: 0010 County/South Bend Archives							
11033.000	Archivist/Records Director	General Gov'T.	40,053	40,854	40,854	0	0.00%
11407.000	Supervisor	General Gov'T.	18,263	26,082	26,082	0	0.00%
11628.000	Records Center Coordinator	General Gov'T.	28,030	28,591	28,591	0	0.00%
11629.000	Microfilm Coordinator	General Gov'T.	28,030	28,591	28,591	0	0.00%
11630.000	Warehouse Manager	General Gov'T.	25,571	26,082	26,082	0	0.00%
11633.000	Inventory Specialist	General Gov'T.	21,458	22,440	25,000	2,560	11.41%
14800.000	Fica Contribution	General Gov'T.	11,664	11,753	13,403	1,650	14.04%
14810.000	P.E.R.F.	General Gov'T.	12,877	12,710	19,272	6,562	51.63%
	11.0%						
14840.000	Group Insurance	General Gov'T.	51,649	35,000	35,000	0	0.00%
	10000 Total:		237,595	232,103	242,875	10,772	4.64%
21030.000	Office Supplies	General Gov'T.	1,293	1,000	1,000	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	668	500	500	0	0.00%
22210.000	Institutional Supplies	General Gov'T.	211	400	400	0	0.00%
22225.000	Archival Supplies	General Gov'T.	282	500	500	0	0.00%
22226.000	Microfilm Supplies	General Gov'T.	918	3,200	3,200	0	0.00%
24010.000	Other Supplies	General Gov'T.	3,031	3,460	3,460	0	0.00%
	20000 Total:		6,403	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.	373	415	415	0	0.00%
32350.000	Postage	General Gov'T.	67	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.	15,988	19,000	19,000	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	303	350	350	0	0.00%
36011.000	Bldg Maintenance	General Gov'T.	472	1,076	1,076	0	0.00%
36015.000	Contractual Services	General Gov'T.	3,972	2,500	2,500	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	0	300	300	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	225	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.	43,471	47,460	46,791	(669)	(1.41)%
	30000 Total:		66,371	73,881	73,212	(669)	(0.91)%
	Location Total:		310,369	315,044	325,147	10,103	3.21%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
Fund: 1000 County General							
Location: 0011 Coroner							
11011.000	County Coroner	General Gov'T.	27,250	27,795	27,795	0	0.00%
11070.000	Chief Deputy	General Gov'T.	24,760	24,643	24,643	0	0.00%
11101.000	Deputy 2 @ 18,270	General Gov'T.	35,824	36,540	36,540	0	0.00%
11656.000	Clerk/Typist 12.50 per hr	General Gov'T.	9,506	9,696	13,000	3,304	34.08%
		10000 Total:	97,340	98,674	101,978	3,304	3.35%
21030.000	Office Supplies	General Gov'T.	348	350	297	(53)	(15.14)%
		20000 Total:	348	350	297	(53)	(15.14)%
31200.000	Autopsy Fees	General Gov'T.	226,128	282,000	264,858	(17,142)	(6.08)%
31210.000	Pathological Services	General Gov'T.	82,007	88,000	85,929	(2,071)	(2.35)%
31212.000	Ambulance Fees	General Gov'T.	26,586	32,000	32,000	0	0.00%
32200.000	Telephone	General Gov'T.	3,285	3,300	3,800	500	15.15%
32350.000	Postage	General Gov'T.	130	240	0	(240)	(100.00)%
32550.000	Miscellaneous Costs	General Gov'T.	3,000	3,000	3,000	0	0.00%
39750.000	Data Processing	General Gov'T.	0	7,000	0	(7,000)	(100.00)%
		30000 Total:	341,136	415,540	389,587	(25,953)	(6.25)%
		Location Total:	438,824	514,564	491,862	(22,702)	(4.41)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1000 County General							
Location: 0012 County Assessor							
11012.000	County Assessor	General Gov'T.	47,400	48,348	48,348	0	0.00%
11070.000	Chief Deputy	General Gov'T.	38,700	39,474	39,474	0	0.00%
11076.000	Inheritance Tax Manager	General Gov'T.	29,135	0	0	0	0.00%
11100.000	Director of Assessments	General Gov'T.	11,156	41,343	41,343	0	0.00%
11101.000	Deputy 2@ 25,779	General Gov'T.	64,351	76,346	51,558	(24,788)	(32.47)%
11102.000	Second Deputy 3@ 32,844 1@ 31,000	General Gov'T.	112,365	115,199	129,532	14,333	12.44%
11103.000	Third Deputy 3@ 33,500 3@34,000	General Gov'T.	139,960	240,598	202,500	(38,098)	(15.83)%
11950.000	Part Time \$ 7,000 Certification Pay By Statute with Certificates Provided and	General Gov'T.	87,932	84,392	84,482	90	0.11%
	77,482 for Part Time Hourly Paid Employees paid \$ 8.00-20.00 per hour maximum						
		10000 Total:	530,999	645,700	597,237	(48,463)	(7.51)%
21010.000	Stationery & Printing Subsidized by Reassessment Funds	General Gov'T.	0	10	0	(10)	(100.00)%
21020.000	Official Forms & Records Subsidized by Reassessment Funds	General Gov'T.	0	10	0	(10)	(100.00)%
21030.000	Office Supplies Subsidized by Reassessment Fund	General Gov'T.	3,752	3,500	2,500	(1,000)	(28.57)%
		20000 Total:	3,752	3,520	2,500	(1,020)	(28.98)%
32010.000	Mileage Allowance Inheritance Tax Duties.	General Gov'T.	977	1,000	1,000	0	0.00%
32020.000	Travel State Called Meetings and Training.	General Gov'T.	948	1,000	1,000	0	0.00%
32200.000	Telephone	General Gov'T.	98	100	100	0	0.00%
32350.000	Postage Subsidized by Reassessment Fund	General Gov'T.	1,947	2,000	100	(1,900)	(95.00)%
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	0	(10)	(100.00)%
39010.000	Dues & Subscription Subsidized by Reassessment Fund	General Gov'T.	599	710	710	0	0.00%
		30000 Total:	4,569	5,090	3,180	(1,910)	(37.52)%
		Location Total:	539,320	654,310	602,917	(51,393)	(7.85)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
Fund: 1000 County General							
Location: 0017 Board Of Review							
11040.000	Board Member \$12 per hour	General Gov'T.	0	3,000	3,000	0	0.00%
11657.000	Clerk	General Gov'T.	0	10	0	(10)	(100.00)%
		10000 Total:	0	3,010	3,000	(10)	(0.33)%
21010.000	Stationery & Printing Subsidized by Reass Fund	General Gov'T.	0	10	0	(10)	(100.00)%
21020.000	Official Forms & Records Subsidized by Reass Fund	General Gov'T.	0	10	0	(10)	(100.00)%
21030.000	Office Supplies Subsidized by Reass Fund	General Gov'T.	0	10	0	(10)	(100.00)%
		20000 Total:	0	30	0	(30)	(100.00)%
32010.000	Mileage Allowance Subsidized by Reass Fund	General Gov'T.	0	10	0	(10)	(100.00)%
32350.000	Postage Subsidized by Reass Fund	General Gov'T.	0	10	0	(10)	(100.00)%
		30000 Total:	0	20	0	(20)	(100.00)%
		Location Total:	0	3,060	3,000	(60)	(1.96)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1000 County General							
Location: 0018 Prosecutor							
11018.000	Prosecutor	General Gov'T.	5,000	5,000	5,000	0	0.00%
11070.000	Chief Deputy	General Gov'T.	166,236	171,389	111,205	(60,184)	(35.12)%
	1 @ 43,352 1@ 60,636 1@ 7,217 One Chief Deputy also paid from Location 48						
11077.000	Admin. Assistant	General Gov'T.	39,310	40,096	40,096	0	0.00%
11080.000	Chief Of Admin/Finance	General Gov'T.	41,082	41,904	41,904	0	0.00%
	Position also paid from Location 48						
11081.000	Asst. Chief - Admin./Finance	General Gov'T.	17,960	18,319	18,319	0	0.00%
	Position also paid from Location 48						
11101.000	Deputy	General Gov'T.	1,165,094	1,239,900	1,263,686	23,786	1.92%
	DPA'S HAVE A SALARY RANGE OF 20,490-75,000 BASED ON EXPERIENCE AS FOLLOWS 1@67,984 1@65,280 1@64,260 1@63,240 1@59,160 1@57,120 1@56,100 1@55,590 1@54,570 2@52,020 3@51,000 7@49,980 1@ 31,671 1@ 29,075 1@ 27,085 1@ 20,490						
11120.000	Commander	General Gov'T.	0	29,179	58,171	28,992	99.36%
	SVU GRANT - COUNTY SUPPLEMENT FOR SVU PROGRAM						
11120.605	Commander	C.M.H.U.	63,367	64,634	64,634	0	0.00%
	CMHU-NOT A GRANT						
11120.618	Commander	Spcl.Victims	29,131	0	0	0	0.00%
11121.000	Victim Advocate	General Gov'T.	32,100	124,378	128,603	4,225	3.40%
	1@ 32,742 2@ 31,525 1@16,533 1@ 16,278						
11121.605	Victim Advocate	C.M.H.U.	0	0	50,977	50,977	0.00%
	MOVED FROM INVESTIGATOR-CMHU NOT A GRANT						
11295.000	Community Prosecution Coord.	General Gov'T.	0	34,371	34,371	0	0.00%
	COMMUNITY PROSECUTION-NOT A GRANT						
11295.616	Community Prosecution Coord.	Community Pros	33,697	0	0	0	0.00%
11317.000	Director Victim Witness Prog	General Gov'T.	0	3,422	3,422	0	0.00%
	VICTIM WITNESS GRANT - COUNTY SUPPLEMENT FOR VICTIM WITNESS PROGRAM						
11317.620	Director Victim Witness Prog	Victim Witness	2,727	0	0	0	0.00%
11318.000	Investigator Aps	General Gov'T.	0	15,131	15,131	0	0.00%
	APS GRANT - COUNTY SUPPLEMENT FOR APS PROGRAM 1@ 4,175 1@ 2,898 1@ 2,843 1@ 2,742 1@ 1,473 1@ 1,000						
11318.610	Investigator Aps	A.P.S Grant	11,282	0	0	0	0.00%
11319.000	Director Aps	General Gov'T.	0	9,453	9,453	0	0.00%
	APS GRANT - COUNTY SUPPLEMENT FOR APS PROGRAM						
11319.610	Director Aps	A.P.S Grant	8,225	0	0	0	0.00%
11320.000	Coordinator Pre-Trial	General Gov'T.	0	30,422	30,422	0	0.00%
	FUNDED WITH PRE-TRIAL DEFERRAL-NOT A GRANT						
11320.600	Coordinator Pre-Trial	Pretrial Div	27,145	0	0	0	0.00%
11321.000	Dir. Str.Pros./Diversion	General Gov'T.	0	35,422	35,422	0	0.00%
	FUNDED WITH PRE-TRIAL DEFERRAL-NOT A GRANT						
11321.600	Dir. Str.Pros./Diversion	Pretrial Div	34,727	0	0	0	0.00%
11324.000	Asst. Dir. St. Pros/Grnt	General Gov'T.	29,310	29,896	0	(29,896)	(100.00)%
	MOVED TO LEGAL SECRETARY						
11329.000	Coordinator-Victim Witness	General Gov'T.	0	7,872	9,287	1,415	17.98%
	VICTIM WITNESS GRANT - COUNTY SUPPLEMENT FOR VICTIM WITNESS PROGRAM						
11329.620	Coordinator-Victim Witness	Victim Witness	6,281	0	0	0	0.00%
11348.000	Comms. & I.T. Coordinator	General Gov'T.	49,426	55,495	55,495	0	0.00%
	1@ 30,505 1@ 24,990 INCLUDES 1 NEW @ 24,990 FOR THE YEAR 2014 ONLY- POSITIONS ARE ALSO PAID FROM LOCATION 48						
11351.000	Para Legals	General Gov'T.	215,246	318,163	328,185	10,022	3.15%
	2@ 42,177 5@36,000 1@28,019 1@ 18,312 1@ 17,500						

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
Fund: 1000 County General							
Location: 0018 Prosecutor							
11351.618	Para Legals	Spcl.Victims	58,363	0	0	0	0.00%
11355.000	Investigator	General Gov'T.	57,787	95,523	102,929	7,406	7.75%
	1@ 43981 1@ 43,622 1@15,320 One Investigator also paid from Location 48						
11355.605	Investigator	C.M.H.U.	5,832	50,977	0	(50,977)	(100.00)%
	CMHU-NOT A GRANT						
11355.618	Investigator	Spcl.Victims	35,623	0	0	0	0.00%
11652.000	Secretary I	General Gov'T.	275,738	342,639	384,615	41,976	12.25%
	1@ 34,752 2@ 29,896 10@ 28,320 1@ 4,964 1@1,907 INCLUDES 1 SECRETARY MOVED FROM ACCT 11324						
11652.605	Secretary I	C.M.H.U.	28,816	29,392	29,392	0	0.00%
	CMHU-NOT A GRANT						
11652.610	Secretary I	A.P.S Grant	567	0	0	0	0.00%
11652.618	Secretary I	Spcl.Victims	52,440	0	0	0	0.00%
11652.620	Secretary I	Victim Witness	4,346	0	0	0	0.00%
11694.000	P T D Program Secretary	General Gov'T.	0	34,371	34,371	0	0.00%
	FUNDED WITH PRE-TRIAL DEFERRAL-NOT A GRANT						
11694.600	P T D Program Secretary	Pretrial Div	33,697	0	0	0	0.00%
11957.000	Interns Part Time	General Gov'T.	26,310	7,210	7,210	0	0.00%
	15.00 per hr max						
16300.000	Witness Fees	General Gov'T.	14,245	15,000	15,000	0	0.00%
16700.000	Police Services	General Gov'T.	0	11,000	11,000	0	0.00%
	FACT Team-NEW IN 2014						
		10000 Total:	2,571,110	2,860,558	2,888,300	27,742	0.97%
21010.000	Stationery & Printing	General Gov'T.	3,670	4,500	4,500	0	0.00%
21020.000	Official Forms & Records	General Gov'T.	20,180	26,000	26,000	0	0.00%
21030.000	Office Supplies	General Gov'T.	24,113	20,790	16,285	(4,505)	(21.67)%
21030.605	Office Supplies	C.M.H.U.	7,002	7,000	7,000	0	0.00%
	CMHU-NOT A GRANT						
21100.605	Photographic Supplies	C.M.H.U.	900	750	750	0	0.00%
	CMHU-NOT A GRANT						
22010.000	Gas Oil & Lubricants	General Gov'T.	16,660	15,200	15,200	0	0.00%
22010.605	Gas Oil & Lubricants	C.M.H.U.	4,719	5,000	5,000	0	0.00%
	CMHU-NOT A GRANT						
22402.000	Investigative Supplies	General Gov'T.	3,700	3,700	3,700	0	0.00%
22402.605	Investigative Supplies	C.M.H.U.	3,446	3,500	3,500	0	0.00%
	CMHU-NOT A GRANT						
24010.000	Other Supplies	General Gov'T.	14,265	14,000	14,000	0	0.00%
		20000 Total:	98,655	100,440	95,935	(4,505)	(4.49)%
31070.000	Other Contractual Services	General Gov'T.	15,080	35,300	35,300	0	0.00%
	30,000-FACT Team NEW IN 2014						
32020.000	Travel	General Gov'T.	20,499	34,500	34,500	0	0.00%
	15,000-FACT Team NEW IN 2014						
32020.605	Travel	C.M.H.U.	1,422	5,000	5,000	0	0.00%
	CMHU-NOT A GRANT						
32050.000	Instruction & Training	General Gov'T.	19,869	9,500	9,500	0	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1000 County General							
Location: 0018 Prosecutor							
32050.605	Instruction & Training CMHU-NOT A GRANT	C.M.H.U.	714	1,400	1,400	0	0.00%
32200.000	Telephone	General Gov'T.	37,584	38,200	35,570	(2,630)	(6.88)%
32200.605	Telephone CMHU-NOT A GRANT	C.M.H.U.	12,772	17,000	14,828	(2,172)	(12.78)%
32350.000	Postage	General Gov'T.	9,595	11,200	3,868	(7,332)	(65.46)%
32350.605	Postage CMHU-NOT A GRANT	C.M.H.U.	222	500	500	0	0.00%
35015.605	Utilities CMHU-NOT A GRANT	C.M.H.U.	7,385	14,000	14,000	0	0.00%
36015.000	Contractual Services	General Gov'T.	3,815	4,000	4,000	0	0.00%
36015.605	Contractual Services CMHU-NOT A GRANT	C.M.H.U.	5,800	4,800	4,800	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	3,403	3,500	3,500	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	3,744	6,000	6,000	0	0.00%
37010.000	Rent - Bldgs & Office Space APS GRANT- COUNTY SUPPLEMENT FOR APS PROGRAM & SVU	General Gov'T.	8,000	58,000	58,000	0	0.00%
37010.605	Rent - Bldgs & Office Space CMHU-NOT A GRANT	C.M.H.U.	44,146	46,358	48,676	2,318	5.00%
37010.618	Rent - Bldgs & Office Space	Spcl.Victims	45,000	0	0	0	0.00%
37100.000	Auto Lease	General Gov'T.	22,644	25,888	25,888	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	37,174	31,060	31,060	0	0.00%
39010.605	Dues & Subscription CMHU-NOT A GRANT	C.M.H.U.	496	500	500	0	0.00%
39605.605	Informer Fees & Buy Money INCLUDES \$400 FOR SVU GRANT INCREASE OF 1000	C.M.H.U.	1,400	1,900	1,900	0	0.00%
39750.000	Data Processing	General Gov'T.	116,607	64,000	64,000	0	0.00%
		30000 Total:	417,371	412,606	402,790	(9,816)	(2.38)%
44250.000	Office Machines	General Gov'T.	4,324	0	0	0	0.00%
44250.605	Office Machines CMHU-NOT A GRANT	C.M.H.U.	505	1,000	1,000	0	0.00%
44600.000	Special Equipment FOR FACT TEAM	General Gov'T.	6,331	0	0	0	0.00%
44600.605	Special Equipment CMHU-NOT A GRANT	C.M.H.U.	4,517	2,500	2,500	0	0.00%
45510.000	Furniture & Fixtures	General Gov'T.	0	0	0	0	0.00%
		40000 Total:	15,677	3,500	3,500	0	0.00%
		Location Total:	3,102,813	3,377,104	3,390,525	13,421	0.40%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
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 2 @ 4,000 ea Maximum County Contribution	General Gov'T.	7,785	8,000	8,000	0	0.00%
11077.000	Admin. Assistant 2@ 32,100 3@ 29,676	General Gov'T.	83,125	106,208	153,228	47,020	44.27%
11079.000	Court Administrator 2013 - \$7,317to be paid from ADR fund	General Gov'T.	38,280	39,046	50,000	10,954	28.05%
11302.000	Court Reporters 3 @ \$45,679	General Gov'T.	134,349	137,036	137,037	1	0.00%
11350.000	Stenographer	General Gov'T.	0	30,243	0	(30,243)	(100.00)%
11352.000	Court Bailiff 1 @ \$26,541	General Gov'T.	51,455	53,083	26,541	(26,542)	(50.00)%
11950.000	Part Time	General Gov'T.	0	0	17,850	17,850	0.00%
16100.000	Grand Jurors	General Gov'T.	0	1,000	1,000	0	0.00%
16200.000	Petit Jurors	General Gov'T.	9,157	14,750	14,750	0	0.00%
	10000 Total:		329,151	394,366	413,406	19,040	4.83%
21030.000	Office Supplies	General Gov'T.	4,831	7,000	6,350	(650)	(9.29)%
24102.000	Meals & Etc Jurors & Witnesses	General Gov'T.	163	200	200	0	0.00%
	20000 Total:		4,994	7,200	6,550	(650)	(9.03)%
31070.000	Other Contractual Services	General Gov'T.	0	50	50	0	0.00%
32050.000	Instruction & Training	General Gov'T.	1,668	4,000	4,000	0	0.00%
32200.000	Telephone	General Gov'T.	1,200	1,200	1,200	0	0.00%
32350.000	Postage	General Gov'T.	2,469	6,500	0	(6,500)	(100.00)%
36300.000	Repair - Office Equipment	General Gov'T.	942	800	800	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	1,235	1,050	1,050	0	0.00%
39015.000	Legal Books & Report Services	General Gov'T.	13,377	10,000	10,000	0	0.00%
	30000 Total:		20,891	23,600	17,100	(6,500)	(27.54)%
	Location Total:		355,036	425,166	437,056	11,890	2.80%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
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 2 @ \$4,000; Maximum County Share per Statute	General Gov'T.	8,000	8,000	8,000	0	0.00%
11077.000	Admin. Assistant 1 @ 32,440 7 @ 32,100	General Gov'T.	284,177	289,240	257,140	(32,100)	(11.10)%
11079.000	Court Administrator New title to replace Asst. to Chief Judge	General Gov'T.	38,558	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.	0	0	77,282	77,282	0.00%
11302.000	Court Reporters 7 @ 45,181	General Gov'T.	354,360	361,448	316,267	(45,181)	(12.50)%
11352.000	Court Bailiff 10 @ 28,572	General Gov'T.	279,883	285,722	285,720	(2)	0.00%
11950.000	Part Time 12.00 per hour	General Gov'T.	12,360	18,000	18,000	0	0.00%
16019.000	Judge Pro Tem	General Gov'T.	175	500	500	0	0.00%
16023.000	Emergency Employees	General Gov'T.	1,056	5,000	5,000	0	0.00%
16200.000	Petit Jurors	General Gov'T.	193,057	163,500	110,480	(53,020)	(32.43)%
16400.000	Meals & Etc Jurors & Witnesses	General Gov'T.	3,985	0	0	0	0.00%
	10000 Total:		1,215,611	1,210,739	1,157,718	(53,021)	(4.38)%
21010.000	Stationery & Printing	General Gov'T.	779	1,500	1,500	0	0.00%
21020.000	Official Forms & Records	General Gov'T.	4,011	5,900	5,900	0	0.00%
21030.000	Office Supplies	General Gov'T.	16,194	19,500	16,300	(3,200)	(16.41)%
24102.000	Meals & Etc Jurors & Witnesses	General Gov'T.	0	6,000	6,000	0	0.00%
	20000 Total:		20,984	32,900	29,700	(3,200)	(9.73)%
32050.000	Instruction & Training	General Gov'T.	6,398	10,000	8,000	(2,000)	(20.00)%
32350.000	Postage	General Gov'T.	27,214	26,500	21,500	(5,000)	(18.87)%
33010.000	Publication Of Legal Notices	General Gov'T.	0	0	1,000	1,000	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	5,165	5,500	5,000	(500)	(9.09)%
39010.000	Dues & Subscription	General Gov'T.	2,050	2,100	2,500	400	19.05%
39015.000	Legal Books & Report Services	General Gov'T.	47,288	57,000	57,000	0	0.00%
	30000 Total:		88,115	101,100	95,000	(6,100)	(6.03)%
	Location Total:		1,324,710	1,344,739	1,282,418	(62,321)	(4.63)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
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.	43,660	43,915	43,915	0	0.00%
11374.000	Telephone Coordinator	General Gov'T.	22,306	25,000	25,000	0	0.00%
11407.000	Supervisor	General Gov'T.	17,407	25,000	25,000	0	0.00%
11650.000	Executive Secretary	General Gov'T.	28,579	29,151	29,151	0	0.00%
11657.000	Clerk	General Gov'T.	22,193	25,000	25,000	0	0.00%
11689.000	Lead Maintenance Man	General Gov'T.	33,356	34,023	34,023	0	0.00%
11691.000	Maintenance Man Class I 7 @ 29,693	General Gov'T.	179,587	207,851	207,851	0	0.00%
11780.000	Housekeeper/Security 1300 Hrs x 8.03 (10,439) each for 9 Part Time Housekeepers	General Gov'T.	86,301	93,951	93,951	0	0.00%
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.	98,909	119,396	119,396	0	0.00%
14800.000	Fica Contribution	General Gov'T.	41,452	44,363	46,151	1,788	4.03%
14810.000	P.E.R.F.	General Gov'T.	29,384	55,091	42,894	(12,197)	(22.14)%
14840.000	Group Insurance	General Gov'T.	140,160	140,160	140,160	0	0.00%
14900.000	Uniforms	General Gov'T.	1,094	1,000	1,000	0	0.00%
		10000 Total:	744,388	843,901	833,492	(10,409)	(1.23)%
22417.000	General Supplies	General Gov'T.	70,983	80,000	79,000	(1,000)	(1.25)%
23460.000	Other Materials	General Gov'T.	60,000	60,000	60,000	0	0.00%
		20000 Total:	130,983	140,000	139,000	(1,000)	(0.71)%
34030.000	Insurance Coverage	General Gov'T.	30,000	30,000	30,000	0	0.00%
35015.000	Utilities	General Gov'T.	446,327	765,000	617,202	(147,798)	(19.32)%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	2,471	2,500	2,500	0	0.00%
36011.000	Bldg Maintenance	General Gov'T.	5,000	5,000	5,000	0	0.00%
36017.000	Professional Services	General Gov'T.	0	0	49,000	49,000	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	71,617	90,000	41,000	(49,000)	(54.44)%
39750.000	Data Processing	General Gov'T.	2,612	0	0	0	0.00%
		30000 Total:	558,027	892,500	744,702	(147,798)	(16.56)%
		Location Total:	1,433,398	1,876,401	1,717,194	(159,207)	(8.48)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1000 County General							
Location: 0023 County Engineer							
11007.000	County Surveyor	General Gov'T.	59,484	60,674	60,674	0	0.00%
11023.000	County Engineer \$32,000 from MBF and \$28,000 from LRSA	General Gov'T.	83,994	79,510	95,000	15,490	19.48%
11040.000	Board Member 4@ \$1224	General Gov'T.	4,896	4,896	4,896	0	0.00%
11344.000	MS4 Conserv./Const. Tech IV 35,000 Reimbursed from CEDIT funds-MS4 Approp	General Gov'T.	34,199	34,883	54,773	19,890	57.02%
11401.000	Highway Engineer 4,200 Funded from Major Bridge Fund	General Gov'T.	3,805	4,413	4,413	0	0.00%
11440.000	Chief Design Engineer 28,750 from MBF	General Gov'T.	60,000	67,208	67,208	0	0.00%
11441.000	Construction Manager	General Gov'T.	55,332	56,439	56,439	0	0.00%
11442.000	Proj Engineer I-III 1@ 53,550 1@ 62,220 \$13,000 Funded from MBF	General Gov'T.	78,462	115,770	115,770	0	0.00%
11444.000	Construction Supervisor	General Gov'T.	52,788	53,844	53,844	0	0.00%
11446.000	Project Manager \$22,600 from MBF & \$18,000 from LRSA	General Gov'T.	67,500	67,320	70,000	2,680	3.98%
11447.000	Construction Technician IV	General Gov'T.	50,903	94,799	0	(94,799)	(100.00)%
11610.000	Office Mgr	General Gov'T.	36,920	37,658	37,658	0	0.00%
11650.000	Executive Secretary	General Gov'T.	31,667	32,300	32,300	0	0.00%
		10000 Total:	619,950	709,714	652,975	(56,739)	(7.99)%
21030.000	Office Supplies	General Gov'T.	1,047	800	535	(265)	(33.13)%
22010.000	Gas Oil & Lubricants	General Gov'T.	5,800	5,000	5,000	0	0.00%
22100.000	Tires & Tubes	General Gov'T.	0	800	800	0	0.00%
24010.000	Other Supplies	General Gov'T.	1,060	1,000	1,000	0	0.00%
		20000 Total:	7,907	7,600	7,335	(265)	(3.49)%
32020.000	Travel	General Gov'T.	998	1,300	700	(600)	(46.15)%
32050.000	Instruction & Training	General Gov'T.	0	0	600	600	0.00%
32350.000	Postage	General Gov'T.	109	350	50	(300)	(85.71)%
33010.000	Publication Of Legal Notices	General Gov'T.	259	300	300	0	0.00%
33200.000	Photo & Blueprinting	General Gov'T.	0	100	0	(100)	(100.00)%
36100.000	Repairs - Auto & Truck	General Gov'T.	1,466	1,500	1,500	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	306	330	430	100	30.30%
36300.000	Repair - Office Equipment	General Gov'T.	0	0	300	300	0.00%
37100.000	Auto Lease	General Gov'T.	4,392	4,000	4,000	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	242	500	500	0	0.00%
39431.000	Repair Drainage System	General Gov'T.	365	2,000	2,000	0	0.00%
		30000 Total:	8,137	10,380	10,380	0	0.00%
		Location Total:	635,994	727,694	670,690	(57,004)	(7.83)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1000 County General							
Location: 0024 Adult Probation							
11024.000	Chief Probation Officer	General Gov'T.	66,100	67,684	68,738	1,054	1.56%
11077.000	Admin. Assistant	General Gov'T.	33,087	33,749	33,749	0	0.00%
11320.625	Coordinator Pre-Trial State Mabdated Wage same as PO	Tasc Pgm. (Dui)	50,017	51,568	57,857	6,289	12.20%
11385.000	Probation Officer I	General Gov'T.	55,017	56,723	57,857	1,134	2.00%
11386.000	Probation Officer II	General Gov'T.	51,222	56,723	57,857	1,134	2.00%
11386.650	Probation Officer II	Int.Serv. Pgm.	55,017	56,723	57,857	1,134	2.00%
11387.000	Probation Officer III	General Gov'T.	50,017	51,568	52,599	1,031	2.00%
11388.000	Probation Officer IV	General Gov'T.	54,397	61,723	62,857	1,134	1.84%
11389.000	Probation Officer V	General Gov'T.	40,822	42,618	43,470	852	2.00%
11393.650	Intensive Service Prob Officer	Int.Serv. Pgm.	55,017	56,723	57,857	1,134	2.00%
11612.000	Asst Chief Adult Probation	General Gov'T.	55,469	56,879	57,817	938	1.65%
11613.000	Probation Officer VI	General Gov'T.	60,017	61,723	62,857	1,134	1.84%
11614.000	Probation Officer VII 1 @ 56,834 1 @ 52,599 1 @ 43,470	General Gov'T.	141,371	145,754	152,903	7,149	4.90%
11615.000	Probation Officer VIII 1 @ 57,857 1 @ 52,817 1 @ 50,208 1 @ 48,406 2 @ 47,817 2 @ 43,470 1 @ 35,049	General Gov'T.	392,618	429,387	426,911	(2,476)	(0.58)%
11619.000	Probation Officer IX 1 @ 43,470 1 @ 43,410	General Gov'T.	76,996	83,701	86,880	3,179	3.80%
11652.000	Secretary I	General Gov'T.	25,405	25,913	25,913	0	0.00%
11653.000	Secretary II	General Gov'T.	26,128	26,651	26,651	0	0.00%
11654.000	Secretary III	General Gov'T.	25,386	27,072	27,072	0	0.00%
11696.650	Intensive Service Secretary	Int.Serv. Pgm.	24,990	25,913	25,913	0	0.00%
		10000 Total:	1,339,093	1,418,795	1,443,615	24,820	1.75%
21020.000	Official Forms & Records	General Gov'T.	1,457	1,500	1,500	0	0.00%
21030.000	Office Supplies	General Gov'T.	8,292	7,500	5,900	(1,600)	(21.33)%
22215.000	Drug Testing Supplies	General Gov'T.	2,400	2,400	2,400	0	0.00%
		20000 Total:	12,149	11,400	9,800	(1,600)	(14.04)%
		Location Total:	1,351,242	1,430,195	1,453,415	23,220	1.62%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
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.	12,077	12,000	12,000	0	0.00%
11078.000	Chief Probation Officer Chief PO per State Mandated Schedule	General Gov'T.	60,469	60,469	62,817	2,348	3.88%
11302.000	Court Reporters 1@ 49,317 3@ 37,964	General Gov'T.	160,010	163,210	163,210	0	0.00%
11312.000	I.T. Manager Paid as a P.O.	General Gov'T.	0	0	57,857	57,857	0.00%
11349.000	Truancy Probation Officer State Mandated Schedule.	General Gov'T.	50,883	52,518	55,229	2,711	5.16%
11350.000	Stenographer	General Gov'T.	99,813	0	0	0	0.00%
11352.000	Court Bailiff 4@ 26,541	General Gov'T.	95,377	106,166	106,166	0	0.00%
11385.000	Probation Officer I 1@ 62,857 1@ 60,750 4@ 52,599 1@50,208 4@ 47,817 3@ 43,470 4@ 42,098 1@ 37,667 1@ 31,456	General Gov'T.	895,166	1,025,289	985,502	(39,787)	(3.88)%
11388.000	Probation Officer IV Assistant Chief P.O. Per State Mandated Schedule.	General Gov'T.	64,985	65,017	67,857	2,840	4.37%
11616.000	Supervisor Of Probation Per State Mandated Schedule	General Gov'T.	52,742	52,742	55,458	2,716	5.15%
11650.000	Executive Secretary	General Gov'T.	31,258	31,883	31,883	0	0.00%
11652.000	Secretary I 4@ 26,163	General Gov'T.	0	104,652	104,652	0	0.00%
11657.000	Clerk	General Gov'T.	25,716	26,744	26,744	0	0.00%
11667.000	Fiscal Ofcr/Bookkeeper	General Gov'T.	31,151	32,208	32,208	0	0.00%
11770.000	Casa Executive Director County Match for State CASA grant	General Gov'T.	44,000	44,880	44,880	0	0.00%
11771.000	Casa Program Coordinator County Match for State CASA grant	General Gov'T.	30,615	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.	98,346	107,712	107,712	0	0.00%
11773.000	Casa Recruiter/Trainer County Match for State CASA Grant	General Gov'T.	35,065	35,904	35,904	0	0.00%
11791.000	Electronic File Clerk Suppl.	General Gov'T.	6,150	10,506	7,506	(3,000)	(28.56)%
16020.000	Per Diem - Special Judges	General Gov'T.	75	500	500	0	0.00%
	10000 Total:		1,798,898	1,971,264	1,996,949	25,685	1.30%
21010.000	Stationery & Printing	General Gov'T.	1,989	3,000	2,000	(1,000)	(33.33)%
21030.000	Office Supplies	General Gov'T.	14,082	21,000	16,820	(4,180)	(19.90)%
24100.000	Food	General Gov'T.	0	2,000	1,000	(1,000)	(50.00)%
24110.000	Clothing	General Gov'T.	0	400	400	0	0.00%
	20000 Total:		16,071	26,400	20,220	(6,180)	(23.41)%
32010.000	Mileage Allowance	General Gov'T.	3,923	0	0	0	0.00%
32020.000	Travel	General Gov'T.	13,769	10,000	10,000	0	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1000 County General							
Location: 0025 Juvenile & Probate Court							
32050.000	Instruction & Training	General Gov'T.	0	10,000	10,000	0	0.00%
32200.000	Telephone	General Gov'T.	0	2,800	3,600	800	28.57%
32350.000	Postage	General Gov'T.	6,470	8,000	8,000	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	26,120	0	0	0	0.00%
36015.000	Contractual Services	General Gov'T.	1,187	0	0	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	1,274	1,500	1,500	0	0.00%
36500.000	Service Contract	General Gov'T.	6,938	50,600	42,600	(8,000)	(15.81)%
39010.000	Dues & Subscription	General Gov'T.	2,538	3,500	3,500	0	0.00%
39015.000	Legal Books & Report Services	General Gov'T.	6,741	6,000	5,000	(1,000)	(16.67)%
39600.000	Refunds, Awards & Indemnities	General Gov'T.	133,605	0	0	0	0.00%
39750.000	Data Processing	General Gov'T.	17,448	10,000	10,000	0	0.00%
		30000 Total:	220,013	102,400	94,200	(8,200)	(8.01)%
		Location Total:	2,034,982	2,100,064	2,111,369	11,305	0.54%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1000 County General							
Location: 0026 Soil & Water							
11308.000	Co Conservationist	General Gov'T.	34,199	34,883	34,883	0	0.00%
11310.000	Soil&Water Coord-Environ Cord	General Gov'T.	33,271	33,936	33,936	0	0.00%
11679.000	Soil & Water Secretary	General Gov'T.	22,855	25,000	25,000	0	0.00%
		10000 Total:	90,325	93,819	93,819	0	0.00%
		Location Total:	90,325	93,819	93,819	0	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
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%
11044.000	Absentee Voter Board 45.00 per day/Deliver Ballots	General Gov'T.	0	8,200	5,400	(2,800)	(34.15)%
11045.000	Clerical Assistants Overtime for Clerk's Staff/Extra Hire for lobby at 9.00 per hour maximum	General Gov'T.	8,700	110,000	70,000	(40,000)	(36.36)%
11047.000	Voting Machine Technicians Paid by Contract Agreement	General Gov'T.	2,965	60,000	42,000	(18,000)	(30.00)%
11313.000	G.I.S. Technician Salary also paid from the Area Plan Dept	General Gov'T.	12,360	12,607	12,607	0	0.00%
11900.000	Inspector - Primary 125.00 per day	General Gov'T.	0	28,750	18,750	(10,000)	(34.78)%
11901.000	Inspector - General 125.00 per day	General Gov'T.	1,500	28,750	18,750	(10,000)	(34.78)%
11910.000	Judge-Primary 80.00 per day	General Gov'T.	0	36,800	24,000	(12,800)	(34.78)%
11911.000	Judge-General 80.00 per day	General Gov'T.	960	36,800	24,000	(12,800)	(34.78)%
11920.000	Sheriff-Primary 80.00 per day	General Gov'T.	0	36,800	24,000	(12,800)	(34.78)%
11921.000	Sheriff-General 80.00 per day	General Gov'T.	960	36,800	24,000	(12,800)	(34.78)%
11930.000	Clerk-Primary 80.00 per day	General Gov'T.	0	36,800	24,000	(12,800)	(34.78)%
11931.000	Clerk-General 80.00 per day	General Gov'T.	960	36,800	24,000	(12,800)	(34.78)%
	10000 Total:		41,155	481,857	324,257	(157,600)	(32.71)%
21021.000	Election Supplies	General Gov'T.	1,635	25,000	25,000	0	0.00%
21030.000	Office Supplies	General Gov'T.	1,062	5,000	3,000	(2,000)	(40.00)%
24500.000	Meals For Precinct Board 5.50 per person/per day for all poll workers	General Gov'T.	655	18,480	11,550	(6,930)	(37.50)%
24501.000	Absentee/Election Brd Meals Meals for Election Day Board/Staff in Clerk's Office Total of 30 People	General Gov'T.	0	0	2,000	2,000	0.00%
	20000 Total:		3,352	48,480	41,550	(6,930)	(14.29)%
31070.000	Other Contractual Services	General Gov'T.	0	250,000	240,000	(10,000)	(4.00)%
32010.000	Mileage Allowance	General Gov'T.	68	2,000	2,000	0	0.00%
32350.000	Postage	General Gov'T.	33	15,500	0	(15,500)	(100.00)%
33100.000	Printing	General Gov'T.	1,981	55,000	55,000	0	0.00%
36210.000	Voting Machine Repairs	General Gov'T.	0	7,000	7,000	0	0.00%
37900.000	Polling Places	General Gov'T.	105	7,000	7,000	0	0.00%
	30000 Total:		2,187	336,500	311,000	(25,500)	(7.58)%
44250.000	Office Machines	General Gov'T.	0	0	0	0	0.00%
	40000 Total:		0	0	0	0	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description	2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
Fund: 1000 County General						
Location: 0027 Election Board						
	Location Total:	46,694	866,837	676,807	(190,030)	(21.92)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1000 County General							
Location: 0028 Registration							
11040.000	Board Member 2@ 36,595	General Gov'T.	64,410	73,190	73,190	0	0.00%
11101.000	Deputy 6@ 26,951	General Gov'T.	30,515	161,706	161,706	0	0.00%
11102.000	Second Deputy	General Gov'T.	128,474	0	0	0	0.00%
11950.000	Part Time 2 Deputies moved from Full Time to Part Time	General Gov'T.	0	0	44,562	44,562	0.00%
		10000 Total:	223,399	234,896	279,458	44,562	18.97%
21030.000	Office Supplies	General Gov'T.	2,204	2,500	2,050	(450)	(18.00)%
		20000 Total:	2,204	2,500	2,050	(450)	(18.00)%
32020.000	Travel	General Gov'T.	0	1,800	1,800	0	0.00%
32350.000	Postage	General Gov'T.	7,268	10,000	0	(10,000)	(100.00)%
33100.000	Printing	General Gov'T.	541	2,000	1,850	(150)	(7.50)%
36300.000	Repair - Office Equipment	General Gov'T.	249	650	800	150	23.08%
39010.000	Dues & Subscription	General Gov'T.	0	250	250	0	0.00%
		30000 Total:	8,058	14,700	4,700	(10,000)	(68.03)%
		Location Total:	233,661	252,096	286,208	34,112	13.53%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1000 County General							
Location: 0029 Co. Jail Maint.							
11022.000	Assistant Buildings Engineer	General Gov'T.	52,500	53,550	53,550	0	0.00%
11689.000	Lead Maintenance Man	General Gov'T.	33,356	34,023	34,023	0	0.00%
11690.000	Maintenance Man 2 @ \$31,093	General Gov'T.	60,966	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.	22,903	31,317	31,317	0	0.00%
14900.000	Uniforms	General Gov'T.	687	700	700	0	0.00%
	10000 Total:		170,412	181,775	181,775	0	0.00%
22011.000	Diesel Fuel	General Gov'T.	1,258	1,325	1,325	0	0.00%
22210.000	Institutional Supplies	General Gov'T.	66,144	80,000	80,000	0	0.00%
22417.000	General Supplies	General Gov'T.	27,092	42,000	42,000	0	0.00%
23460.000	Other Materials	General Gov'T.	44,148	50,000	50,000	0	0.00%
	20000 Total:		138,642	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.	251,353	306,200	306,200	0	0.00%
35020.000	Gas	General Gov'T.	97,416	284,509	227,627	(56,882)	(19.99)%
35030.000	Water & Sewage	General Gov'T.	87,794	90,000	90,000	0	0.00%
35090.000	Trash Removal	General Gov'T.	13,790	20,000	20,000	0	0.00%
36011.000	Bldg Maintenance	General Gov'T.	17,000	17,000	17,000	0	0.00%
36017.000	Professional Services	General Gov'T.	0	0	31,000	31,000	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	99,580	100,000	69,000	(31,000)	(31.00)%
	30000 Total:		566,933	817,709	760,827	(56,882)	(6.96)%
	Location Total:		875,987	1,172,809	1,115,927	(56,882)	(4.85)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1000 County General							
Location: 0031 Weights & Measures							
11031.000	Inspector-Weights & Measures	General Gov'T.	35,962	36,681	36,681	0	0.00%
11051.000	Dep. Inspector-Wghts.&Measures	General Gov'T.	32,538	33,189	33,189	0	0.00%
11950.000	Part Time 10.61 per hour	General Gov'T.	2,479	2,859	2,859	0	0.00%
14800.000	Fica Contribution	General Gov'T.	5,320	5,271	5,271	0	0.00%
14810.000	P.E.R.F. 11.0%	General Gov'T.	5,480	6,774	7,843	1,069	15.78%
14840.000	Group Insurance	General Gov'T.	5,430	5,500	5,500	0	0.00%
14900.000	Uniforms	General Gov'T.	300	300	500	200	66.67%
		10000 Total:	87,509	90,574	91,843	1,269	1.40%
21022.000	Seals & Seal Plug	General Gov'T.	456	500	500	0	0.00%
21030.000	Office Supplies	General Gov'T.	453	400	200	(200)	(50.00)%
22010.000	Gas Oil & Lubricants	General Gov'T.	3,519	3,600	3,852	252	7.00%
		20000 Total:	4,428	4,500	4,552	52	1.16%
31070.000	Other Contractual Services	General Gov'T.	0	7,000	6,308	(692)	(9.89)%
32020.000	Travel	General Gov'T.	0	400	750	350	87.50%
32350.000	Postage	General Gov'T.	11	100	0	(100)	(100.00)%
33100.000	Printing	General Gov'T.	0	200	0	(200)	(100.00)%
36100.000	Repairs - Auto & Truck	General Gov'T.	80	1,500	1,350	(150)	(10.00)%
36200.000	Repairs - Other Equipment	General Gov'T.	473	200	200	0	0.00%
		30000 Total:	564	9,400	8,608	(792)	(8.43)%
44250.000	Office Machines	General Gov'T.	332	0	400	400	0.00%
		40000 Total:	332	0	400	400	0.00%
		Location Total:	92,833	104,474	105,403	929	0.89%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1000 County General							
Location: 0032 Area Plan							
11032.000	Executive Director	General Gov'T.	66,866	68,203	68,203	0	0.00%
11075.000	Deputy Director	General Gov'T.	57,943	59,102	59,102	0	0.00%
11313.000	G.I.S. Technician	General Gov'T.	38,898	39,676	39,676	0	0.00%
	Salary also paid from Election Board						
11366.000	Planner	General Gov'T.	107,452	113,985	113,985	0	0.00%
	3@ 37,995						
11610.000	Office Mgr	General Gov'T.	30,041	30,642	30,642	0	0.00%
	10000 Total:		301,200	311,608	311,608	0	0.00%
21030.000	Office Supplies	General Gov'T.	536	1,700	1,700	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	381	800	800	0	0.00%
22100.000	Tires & Tubes	General Gov'T.	0	100	100	0	0.00%
22120.000	Garage & Motor Supplies	General Gov'T.	22	100	100	0	0.00%
24010.000	Other Supplies	General Gov'T.	1,112	2,000	1,788	(212)	(10.60)%
	20000 Total:		2,051	4,700	4,488	(212)	(4.51)%
32050.000	Instruction & Training	General Gov'T.	0	500	712	212	42.40%
32350.000	Postage	General Gov'T.	543	1,200	0	(1,200)	(100.00)%
33010.000	Publication Of Legal Notices	General Gov'T.	387	1,000	1,000	0	0.00%
33200.000	Photo & Blueprinting	General Gov'T.	250	600	600	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	480	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%
39750.000	Data Processing	General Gov'T.	3,331	0	0	0	0.00%
39980.000	Funds W/O Approp.	General Gov'T.	180	0	0	0	0.00%
	30000 Total:		5,351	5,101	4,113	(988)	(19.37)%
	Location Total:		308,602	321,409	320,209	(1,200)	(0.37)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1000 County General							
Location: 0033 N.I.H.S. Museum							
11009.000	Director	General Gov'T.	31,000	31,620	31,258	(362)	(1.14)%
11365.000	Curator	General Gov'T.	21,841	22,278	22,278	0	0.00%
11954.000	Registrar Part Time 362.06 max per pay period	General Gov'T.	9,229	9,414	9,414	0	0.00%
		10000 Total:	62,070	63,312	62,950	(362)	(0.57)%
35015.000	Utilities	General Gov'T.	5,000	5,000	0	(5,000)	(100.00)%
		30000 Total:	5,000	5,000	0	(5,000)	(100.00)%
		Location Total:	67,070	68,312	62,950	(5,362)	(7.85)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
Fund: 1000 County General							
Location: 0034 Commissioners							
11032.000	Executive Director	General Gov'T.	0	0	0	0	0.00%
11034.000	County Commissioner 1 @ 42,358 2 @ 38,507	General Gov'T.	113,256	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.	51,444	36,599	36,599	0	0.00%
11211.000	Financial Coordinator POSITION WAS HR SPECIALIST IN 2013 @ 30,467	General Gov'T.	0	34,000	34,000	0	0.00%
11303.000	County Attorney	General Gov'T.	25,940	26,459	26,459	0	0.00%
11304.000	Asst County Attorney	General Gov'T.	28,242	19,056	19,056	0	0.00%
11305.000	Deputy County Attorney 5 @ \$14,085	General Gov'T.	60,547	70,426	70,426	0	0.00%
11306.000	County Personnel Mgr NEW JOB TITLE OF HR DIRECTOR FOR 2014	General Gov'T.	50,278	0	0	0	0.00%
11307.000	County Purchasing Mgr	General Gov'T.	39,308	40,094	40,094	0	0.00%
11316.000	Veterans' Service Officer	General Gov'T.	26,500	30,375	30,375	0	0.00%
11346.000	HR Generalist	General Gov'T.	24,221	31,500	31,500	0	0.00%
11600.000	Fixed Asset Specialist	General Gov'T.	31,473	32,102	32,102	0	0.00%
11606.000	Clerk Supervisor NEW TITLE OF CLERK FOR 2014	General Gov'T.	22,306	0	0	0	0.00%
11650.000	Executive Secretary 2 @ 28,050 INCLUDES ONE ADMIN ASST POSITION CHANGED TO EXEC SEC FOR 2014	General Gov'T.	24,235	56,100	56,100	0	0.00%
11657.000	Clerk TITLE CHANGED FROM CLERK SUPERVISOR AND PART TIME VETERAN SERVICE CLERK MOVED TO CLERK PT FOR 2014	General Gov'T.	5,254	25,000	25,000	0	0.00%
11658.000	Supply/Stock Clerk \$ 12,65 per hr @ 1666 hours	General Gov'T.	19,104	21,071	21,071	0	0.00%
11698.000	Human Resources Specialist NEW TITLE OF FINANCIAL COORDINATOR FOR 2014	General Gov'T.	30,000	0	0	0	0.00%
11699.000	Human Resources Director POSITION WAS COUNTY PERSONNEL MGR-NEW TITLE FOR 2014 HR DIRECTOR-INCREASE OF 3,700 TO BE FUNDED WITH GROUP HEALTH ADMIN FEES AND REIMB TO GENERAL FUND	General Gov'T.	0	50,278	53,378	3,100	6.17%
11719.000	Secretary	General Gov'T.	0	0	25,000	25,000	0.00%
11945.000	Insurance Investigator P.T. 2 PART TIME POSITIONS-NOW ONE FULL TIME FOR 2014	General Gov'T.	24,060	32,000	32,000	0	0.00%
11950.000	Part Time 10.00 per hr max	General Gov'T.	0	5,000	5,000	0	0.00%
11952.000	Clerk Part Time MOVED FROM CLERK TO CLERK PT @ 7.80 per hr max	General Gov'T.	0	5,541	0	(5,541)	(100.00)%
14840.000	Group Insurance	General Gov'T.	1,357,310	0	0	0	0.00%
	10000 Total:		1,933,478	634,973	657,532	22,559	3.55%
21020.000	Official Forms & Records	General Gov'T.	416	600	600	0	0.00%
21030.000	Office Supplies	General Gov'T.	66,221	70,000	70,000	0	0.00%
21110.000	Duplicating Supplies	General Gov'T.	199	2,300	1,150	(1,150)	(50.00)%
22010.000	Gas Oil & Lubricants	General Gov'T.	475	6,000	0	(6,000)	(100.00)%
	20000 Total:		67,311	78,900	71,750	(7,150)	(9.06)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget		
Fund: 1000 County General							
Location: 0034 Commissioners							
31010.000	Legal Services	General Gov'T.	23,373	23,000	250,000	227,000	986.96%
31070.000	Other Contractual Services	General Gov'T.	236,595	230,000	100,000	(130,000)	(56.52)%
31152.000	Paramedic Services	General Gov'T.	1,608,680	2,120,000	1,770,000	(350,000)	(16.51)%
31215.000	Drug Test Fees	General Gov'T.	0	0	20,000	20,000	0.00%
32020.000	Travel	General Gov'T.	6,013	10,000	15,000	5,000	50.00%
32022.000	Return Of Fugitives	General Gov'T.	41,657	25,000	20,000	(5,000)	(20.00)%
	Transferred back from Sheriff						
32050.000	Instruction & Training	General Gov'T.	0	15,000	10,000	(5,000)	(33.33)%
32051.000	Promotion	General Gov'T.	1,899	5,000	5,000	0	0.00%
32200.000	Telephone	General Gov'T.	323,929	300,000	250,000	(50,000)	(16.67)%
32350.000	Postage	General Gov'T.	206,283	230,000	200,000	(30,000)	(13.04)%
33010.000	Publication Of Legal Notices	General Gov'T.	96,240	110,000	80,000	(30,000)	(27.27)%
33025.000	Other	General Gov'T.	17,304	45,000	0	(45,000)	(100.00)%
34030.000	Insurance Coverage	General Gov'T.	520,000	520,000	285,000	(235,000)	(45.19)%
35015.000	Utilities	General Gov'T.	0	2,000	2,000	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	26,210	40,000	25,000	(15,000)	(37.50)%
36500.000	Service Contract	General Gov'T.	16,283	15,400	15,400	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	14,674	25,000	18,000	(7,000)	(28.00)%
39201.000	Mental Health	General Gov'T.	1,510,493	3,078,000	3,161,106	83,106	2.70%
39202.000	Council For Special Needs	General Gov'T.	455,000	455,000	455,000	0	0.00%
39241.000	Memorial Day Expense	General Gov'T.	6,900	10,000	10,000	0	0.00%
39242.000	Cemetary Committee	General Gov'T.	0	1,000	1,000	0	0.00%
39251.000	Humane Society	General Gov'T.	122,800	122,800	122,800	0	0.00%
39261.000	M.A.C.O.G.	General Gov'T.	92,946	92,946	92,946	0	0.00%
39401.000	Mandates	General Gov'T.	101,928	100,000	100,000	0	0.00%
39402.000	Care Patients & Inmates	General Gov'T.	91,421	75,000	75,000	0	0.00%
39403.000	Burial	General Gov'T.	50,050	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.	22,217	88,000	70,000	(18,000)	(20.45)%
39491.000	Change Of Venue	General Gov'T.	0	1,000	1,000	0	0.00%
39500.000	Kankakee River Assessment	General Gov'T.	6,650	6,650	6,650	0	0.00%
39600.000	Refunds, Awards & Indemnities	General Gov'T.	95,006	0	0	0	0.00%
39601.000	Interest On Refunds	General Gov'T.	443,717	0	0	0	0.00%
39601.004	Interest On Refunds	Penalties & Int	3,943	0	0	0	0.00%
39602.000	Property Tax Refunds	General Gov'T.	5,605,738	0	0	0	0.00%
39955.000	Sale Cost-Co. Property	General Gov'T.	0	35,000	15,000	(20,000)	(57.14)%
	30000 Total:		11,747,949	7,836,796	7,231,902	(604,894)	(7.72)%
	Location Total:		13,748,738	8,550,669	7,961,184	(589,485)	(6.89)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1000 County General							
Location: 0035 County Council							
11035.000	County Councilman 8@ 14,003 1@ 15,403	General Gov'T.	123,024	127,427	127,427	0	0.00%
11041.000	Attorney Part Time	General Gov'T.	22,657	23,110	23,110	0	0.00%
11080.000	Chief Of Admin/Finance	General Gov'T.	0	45,000	0	(45,000)	(100.00)%
11650.000	Executive Secretary	General Gov'T.	29,500	30,090	30,090	0	0.00%
		10000 Total:	175,181	225,627	180,627	(45,000)	(19.94)%
21030.000	Office Supplies	General Gov'T.	537	1,200	1,000	(200)	(16.67)%
		20000 Total:	537	1,200	1,000	(200)	(16.67)%
31070.000	Other Contractual Services Code Book Maintenance & Deniston Contract	General Gov'T.	2,021	13,000	13,000	0	0.00%
32350.000	Postage	General Gov'T.	123	250	0	(250)	(100.00)%
33100.000	Printing	General Gov'T.	0	100	100	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	30	100	100	0	0.00%
37400.000	Leases - Photocopy	General Gov'T.	220	560	560	0	0.00%
39600.000	Refunds, Awards & Indemnities	General Gov'T.	0	0	50,000	50,000	0.00%
		30000 Total:	2,394	14,010	63,760	49,750	355.10%
		Location Total:	178,112	240,837	245,387	4,550	1.89%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1000 County General							
Location: 0036 Public Defenders							
11036.000	Chief Public Defender	General Gov'T.	74,743	83,467	83,467	0	0.00%
11041.000	Attorney Part Time	General Gov'T.	969,910	989,314	989,314	0	0.00%
	1 @ 47,685 2@ 39,862 3@ 39,410 2@ 36,950 1@34,197 1@ 34,004 3@ 33,737 1@ 33,489 1@ 33,415 1@ 31,990 1@ 31,717 3@ 31,347 1@ 31,008 1@ 30,639 1@ 29,205 3@ 28,681 1@ 28,130 3@ 23,562 30 Total						
11070.000	Chief Deputy	General Gov'T.	58,650	64,550	64,550	0	0.00%
11077.000	Admin. Assistant	General Gov'T.	29,634	32,130	32,130	0	0.00%
	INCREASE OF 5,750 TO BE REIMBURSED TO GENERL FUND FROM THE PUBLIC DEFENDER FUND 4919						
14800.000	Fica Contribution	General Gov'T.	83,162	87,931	89,463	1,532	1.74%
14810.000	P.E.R.F.	General Gov'T.	88,053	109,196	111,099	1,903	1.74%
	11.0%						
14840.000	Group Insurance	General Gov'T.	335,158	342,158	342,158	0	0.00%
	10000 Total:		1,639,310	1,708,746	1,712,181	3,435	0.20%
21030.000	Office Supplies	General Gov'T.	613	800	800	0	0.00%
	20000 Total:		613	800	800	0	0.00%
32050.000	Instruction & Training	General Gov'T.	17,902	0	0	0	0.00%
32200.000	Telephone	General Gov'T.	185	200	200	0	0.00%
32350.000	Postage	General Gov'T.	3	250	250	0	0.00%
33198.000	Consultants & Contractual Serv	General Gov'T.	20,796	21,500	20,425	(1,075)	(5.00)%
36015.000	Contractual Services	General Gov'T.	69,150	83,500	79,325	(4,175)	(5.00)%
36016.000	Professional Contracts	General Gov'T.	133,625	153,696	171,012	17,316	11.27%
	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.	271,200	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:		512,861	530,346	542,412	12,066	2.28%
	Location Total:		2,152,784	2,239,892	2,255,393	15,501	0.69%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
Fund: 1000 County General							
Location: 0037 Historic Preservation							
11075.000	Deputy Director \$9,000 funded by City of South Bend Grant.	General Gov'T.	34,200	34,884	34,884	0	0.00%
11309.000	Historic Preservation Admin.	General Gov'T.	38,332	39,099	35,841	(3,258)	(8.33)%
		10000 Total:	72,532	73,983	70,725	(3,258)	(4.40)%
21030.000	Office Supplies	General Gov'T.	584	400	297	(103)	(25.75)%
22010.000	Gas Oil & Lubricants	General Gov'T.	977	1,200	1,000	(200)	(16.67)%
22120.000	Garage & Motor Supplies	General Gov'T.	125	225	225	0	0.00%
		20000 Total:	1,686	1,825	1,522	(303)	(16.60)%
31070.000	Other Contractual Services \$15,045 funded by City of So Bnd Grt plus 5,000 from CDBG thru the City of So Bend	General Gov'T.	17,429	16,416	20,045	3,629	22.11%
32020.000	Travel	General Gov'T.	100	100	0	(100)	(100.00)%
32200.000	Telephone	General Gov'T.	0	160	0	(160)	(100.00)%
32350.000	Postage	General Gov'T.	230	400	0	(400)	(100.00)%
33010.000	Publication Of Legal Notices	General Gov'T.	52	200	57	(143)	(71.50)%
33100.000	Printing	General Gov'T.	78	100	95	(5)	(5.00)%
34040.000	Auto Liability Auto Insurance \$800 from City SB Grant	General Gov'T.	829	900	900	0	0.00%
39010.000	Dues & Subscription 155 funded by City of So Bend Grant	General Gov'T.	400	245	400	155	63.27%
		30000 Total:	19,118	18,521	21,497	2,976	16.07%
		Location Total:	93,336	94,329	93,744	(585)	(0.62)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1000 County General							
Location: 0038 Court House							
11021.000	Buildings Engineer 32% of salary-68% funded from Location 21	General Gov'T.	20,214	21,236	21,236	0	0.00%
11690.000	Maintenance Man 2 @ 29,693	General Gov'T.	58,131	59,386	59,386	0	0.00%
11959.000	Maintenance Part Time Class 3 683 Hrs. @ 9.34 per hour for 1 Security On-Call	General Gov'T.	9,192	24,382	24,382	0	0.00%
				& 2242 Hrs @ 8.03 per hour (18,003) for 1 Housekeeper and 1 On-Call Housekeeper			
14900.000	Uniforms	General Gov'T.	560	700	700	0	0.00%
		10000 Total:	88,097	105,704	105,704	0	0.00%
22417.000	General Supplies	General Gov'T.	24,151	26,000	20,000	(6,000)	(23.08)%
		20000 Total:	24,151	26,000	20,000	(6,000)	(23.08)%
35015.000	Utilities	General Gov'T.	153,320	181,500	153,320	(28,180)	(15.53)%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	2,400	2,400	2,400	0	0.00%
36011.000	Bldg Maintenance	General Gov'T.	15,676	15,841	13,610	(2,231)	(14.08)%
36017.000	Professional Services	General Gov'T.	0	0	10,000	10,000	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	4,704	5,000	5,000	0	0.00%
		30000 Total:	176,100	204,741	184,330	(20,411)	(9.97)%
		Location Total:	288,348	336,445	310,034	(26,411)	(7.85)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
Fund: 1000 County General							
Location: 0048 Pros. Title Iv							
11070.000	Chief Deputy Also paid from Location 18	General Gov'T.	41,610	42,900	42,900	0	0.00%
11080.000	Chief Of Admin/Finance Also paid from Location 18	General Gov'T.	10,646	10,859	10,859	0	0.00%
11081.000	Asst. Chief - Admin./Finance Also paid from Location 18	General Gov'T.	23,083	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.	212,928	218,700	218,700	0	0.00%
11330.000	Child Support Adm. 1 @ 74,431 1 @ 68,174 1 @ 49,348 1 @ 39,046 4 @ 32,742	General Gov'T.	354,286	361,967	361,967	0	0.00%
11348.000	Comms. & I.T. Coordinator 1 @ 13,117 1 @ 10,710 Also paid from Location 18 INCLUDES 1 NEW FOR THE YEAR 2014 ONLY	General Gov'T.	12,860	23,827	23,827	0	0.00%
11355.000	Investigator Also paid from Location 18	General Gov'T.	17,080	17,422	17,422	0	0.00%
11645.000	Caseworker 1 @ 36,944 1 @ 34,843 1 @ 31,472 2 @ 30,947 16 @ 29,896	General Gov'T.	630,706	643,489	643,489	0	0.00%
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%
11950.000	Part Time 15.45 per hr max	General Gov'T.	0	30,000	30,000	0	0.00%
11957.000	Interns Part Time 12.50 per hr max	General Gov'T.	4,246	5,665	5,665	0	0.00%
14800.000	Fica Contribution	General Gov'T.	92,496	105,446	105,446	0	0.00%
14810.000	P.E.R.F.	General Gov'T.	99,115	128,096	148,321	20,225	15.79%
14840.000	Group Insurance	General Gov'T.	331,305	331,305	261,402	(69,903)	(21.10)%
		10000 Total:	1,830,361	1,943,221	1,893,543	(49,678)	(2.56)%
21030.000	Office Supplies	General Gov'T.	8,897	8,578	8,578	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	2,535	3,000	3,000	0	0.00%
24010.000	Other Supplies	General Gov'T.	6,831	6,831	6,831	0	0.00%
		20000 Total:	18,263	18,409	18,409	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	39,504	16,496	16,496	0	0.00%
32020.000	Travel	General Gov'T.	12,249	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.	10,414	14,600	14,600	0	0.00%
32350.000	Postage	General Gov'T.	20,380	22,980	22,980	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	543	1,750	1,750	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	1,035	1,750	1,750	0	0.00%
37100.000	Auto Lease From Dept 18	General Gov'T.	4,200	5,424	5,424	0	0.00%
39750.000	Data Processing	General Gov'T.	10,764	36,800	36,800	0	0.00%
		30000 Total:	109,089	119,800	119,800	0	0.00%
44250.000	Office Machines	General Gov'T.	46,742	0	0	0	0.00%
		40000 Total:	46,742	0	0	0	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description	2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
Fund: 1000 County General						
Location: 0048 Pros. Title Iv						
	Location Total:	2,004,455	2,081,430	2,031,752	(49,678)	(2.39)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
Fund: 1000 County General							
Location: 0049 Juvenile Justice Center							
11032.000	Executive Director	General Gov'T.	85,846	87,563	87,563	0	0.00%
11049.000	Director Of Detention	General Gov'T.	58,936	58,032	58,032	0	0.00%
11067.000	Director Of Security	General Gov'T.	42,285	43,131	43,131	0	0.00%
11075.000	Deputy Director Assistant Director of Detention.	General Gov'T.	41,490	45,846	45,846	0	0.00%
11155.000	Nurses 1 @ 55,651 2 @ 34,003	General Gov'T.	121,232	123,657	123,657	0	0.00%
11332.000	Psychologist	General Gov'T.	26,831	85,587	0	(85,587)	(100.00)%
11334.000	Controller-Juv. Cntr. Salary includes Grant from DOC supplement of \$3564	General Gov'T.	37,995	41,493	41,493	0	0.00%
11335.000	Personnel/Training Officer 1 @ 57,857 PO Guidelines & 1 @ 45,276	General Gov'T.	100,293	100,293	103,133	2,840	2.83%
11338.000	Youth Care Specialist 2 @ 30,747	General Gov'T.	60,288	61,494	61,494	0	0.00%
11367.000	Team Leaders 11 @ 31,859 w/degree, 6 @ 30,775 w/o deg CONTROL OFFICERS	General Gov'T.	504,858	535,096	535,096	0	0.00%
11370.000	Detention Officers 9 @ 30,775 w/degree, 20 @ 29,787 w/o degree	General Gov'T.	770,597	872,715	872,715	0	0.00%
11379.000	Counselor/Caseworker 1 @ 59,361 1 @ 53,040 1 @ 35,797	General Gov'T.	124,681	148,198	148,198	0	0.00%
11439.000	Overtime	General Gov'T.	250,832	120,000	120,000	0	0.00%
11535.000	Special Deputy 9 @ 27,805 SECURITY OFFICERS	General Gov'T.	231,743	250,247	250,247	0	0.00%
11601.000	Supervisor 3 @ 39,134 3 @ 34,801 DETENTION SUPERVISOR	General Gov'T.	217,458	221,805	221,805	0	0.00%
11655.000	Receptionist	General Gov'T.	25,780	26,296	26,296	0	0.00%
11670.000	Bookkeeper Reinstated per mandate including raise	General Gov'T.	22,507	32,534	32,534	0	0.00%
11692.000	Maintenance Man Class II 2 @ 27,040 1 Position was moved to a Housekeeper account	General Gov'T.	91,174	54,080	54,080	0	0.00%
11704.000	Dir. Of Bldgs. & Grounds	General Gov'T.	56,894	58,032	58,032	0	0.00%
11706.000	Food Service Supervisor	General Gov'T.	37,250	37,995	37,995	0	0.00%
11713.000	Housekeeper	General Gov'T.	0	25,000	25,000	0	0.00%
11714.000	Maintenance Class III	General Gov'T.	22,885	25,000	25,000	0	0.00%
11716.000	Cooks 4 @ 25,612	General Gov'T.	100,440	102,448	102,448	0	0.00%
11720.000	Recreation Officers	General Gov'T.	30,976	32,208	32,208	0	0.00%
11950.000	Part Time 9.00-13.00 Hr	General Gov'T.	30,074	43,282	43,282	0	0.00%
14900.000	Uniforms	General Gov'T.	2,837	3,715	3,715	0	0.00%
		10000 Total:	3,096,182	3,235,747	3,153,000	(82,747)	(2.56)%
22010.000	Gas Oil & Lubricants	General Gov'T.	7,700	7,000	7,000	0	0.00%
22200.000	Household Supplies	General Gov'T.	51,386	46,000	46,000	0	0.00%
24100.000	Food	General Gov'T.	185,090	180,000	180,000	0	0.00%
24110.000	Clothing	General Gov'T.	6,049	13,000	13,000	0	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1000 County General							
Location: 0049 Juvenile Justice Center							
24120.000	Medical Supplies, Etc	General Gov'T.	3,397	4,050	4,050	0	0.00%
		20000 Total:	253,622	250,050	250,050	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	121,604	57,400	137,987	80,587	140.40%
31150.000	Medical Services	General Gov'T.	27,569	25,600	25,600	0	0.00%
32020.000	Travel	General Gov'T.	240	250	250	0	0.00%
32050.000	Instruction & Training	General Gov'T.	16,768	18,000	15,000	(3,000)	(16.67)%
32200.000	Telephone	General Gov'T.	39,700	40,000	0	(40,000)	(100.00)%
35010.000	Electric	General Gov'T.	200,200	185,000	200,000	15,000	8.11%
35020.000	Gas	General Gov'T.	86,800	100,000	100,000	0	0.00%
35030.000	Water & Sewage	General Gov'T.	49,895	45,000	45,000	0	0.00%
35090.000	Trash Removal	General Gov'T.	15,875	15,000	18,000	3,000	20.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	68,129	50,000	0	(50,000)	(100.00)%
	To be Funded with CEDIT Funds-Appropriation in place for this per CFommissioners						
36100.000	Repairs - Auto & Truck	General Gov'T.	5,946	5,000	5,000	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	48,357	35,000	35,000	0	0.00%
		30000 Total:	681,083	576,250	581,837	5,587	0.97%
		Location Total:	4,030,887	4,062,047	3,984,887	(77,160)	(1.90)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1000 County General							
Location: 0054 Domestic Relations							
11009.000	Director	General Gov'T.	48,332	49,299	49,299	0	0.00%
11075.000	Deputy Director NEW POSITION IN 2013	General Gov'T.	37,250	37,995	37,995	0	0.00%
11077.000	Admin. Assistant 1 @ 29,359 1 @ 26,000	General Gov'T.	57,566	58,718	55,359	(3,359)	(5.72)%
11375.000	Family Court Specialist 3 @ 33,660 1 @ 33,000	General Gov'T.	165,228	172,320	133,980	(38,340)	(22.25)%
11950.000	Part Time Family Court Specialist moved to Part Time	General Gov'T.	0	0	18,318	18,318	0.00%
		10000 Total:	308,376	318,332	294,951	(23,381)	(7.34)%
21030.000	Office Supplies	General Gov'T.	2,672	2,200	1,750	(450)	(20.45)%
		20000 Total:	2,672	2,200	1,750	(450)	(20.45)%
32020.000	Travel	General Gov'T.	610	900	900	0	0.00%
32050.000	Instruction & Training	General Gov'T.	300	350	350	0	0.00%
32200.000	Telephone	General Gov'T.	984	900	0	(900)	(100.00)%
32350.000	Postage	General Gov'T.	518	693	0	(693)	(100.00)%
37400.000	Leases - Photocopy	General Gov'T.	259	500	500	0	0.00%
		30000 Total:	2,671	3,343	1,750	(1,593)	(47.65)%
		Location Total:	313,719	323,875	298,451	(25,424)	(7.85)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1000 County General							
Location: 0056 C.S.A.P.							
11009.000	Director PO/DIRECTOR	General Gov'T.	52,742	54,223	55,208	985	1.82%
11077.000	Admin. Assistant	General Gov'T.	26,003	28,320	28,320	0	0.00%
11280.000	Comp Ofcr/Client Service Coord PO/DRUG COURT COMPLIANCE COORD	General Gov'T.	40,527	41,783	42,619	836	2.00%
11291.000	Client Srv Coord/Drug Court PO/DRUG COURT COORD	General Gov'T.	40,527	41,928	47,098	5,170	12.33%
11362.000	Technician	General Gov'T.	14,809	32,742	32,742	0	0.00%
11363.000	Technician III 2@ 25,000	General Gov'T.	41,478	50,000	50,000	0	0.00%
11379.000	Counselor/Caseworker 1@ 52,599 2@ 42,098 1@38,747 Paid as Probation Officers	General Gov'T.	140,983	157,693	175,542	17,849	11.32%
11396.000	Educator 2@ 11.96 hr	General Gov'T.	4,129	5,120	5,264	144	2.81%
11652.000	Secretary I	General Gov'T.	15,005	25,000	25,000	0	0.00%
11950.000	Part Time 1-Technician I - 13.02 Hr 2-Technician III- 10.91 Hr	General Gov'T.	15,057	28,688	28,680	(8)	(0.03)%
		10000 Total:	391,260	465,497	490,473	24,976	5.37%
21030.000	Office Supplies	General Gov'T.	2,248	3,300	2,500	(800)	(24.24)%
		20000 Total:	2,248	3,300	2,500	(800)	(24.24)%
31215.000	Drug Test Fees LAB Supplies	General Gov'T.	138,789	132,825	139,466	6,641	5.00%
32010.000	Mileage Allowance	General Gov'T.	1,513	3,050	0	(3,050)	(100.00)%
32050.000	Instruction & Training	General Gov'T.	2,577	5,300	0	(5,300)	(100.00)%
32200.000	Telephone	General Gov'T.	2,938	3,072	0	(3,072)	(100.00)%
32350.000	Postage	General Gov'T.	168	1,200	0	(1,200)	(100.00)%
36015.000	Contractual Services	General Gov'T.	1,180	5,000	0	(5,000)	(100.00)%
36300.000	Repair - Office Equipment	General Gov'T.	600	600	600	0	0.00%
39750.000	Data Processing	General Gov'T.	5,000	6,000	0	(6,000)	(100.00)%
		30000 Total:	152,765	157,047	140,066	(16,981)	(10.81)%
		Location Total:	546,273	625,844	633,039	7,195	1.15%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1000 County General							
Location: 0150 Penn Assessor							
11010.000	Township Assessor	General Gov'T.	40,332	41,139	41,139	0	0.00%
11070.000	Chief Deputy	General Gov'T.	31,856	32,493	34,493	2,000	6.16%
11102.000	Second Deputy	General Gov'T.	23,748	26,263	26,263	0	0.00%
11107.000	Real Estate Deputy One	General Gov'T.	31,698	32,332	32,332	0	0.00%
11108.000	Real Estate Deputy Two	General Gov'T.	26,124	26,646	26,646	0	0.00%
11950.000	Part Time Certifications	General Gov'T.	1,500	2,000	2,000	0	0.00%
		10000 Total:	155,258	160,873	162,873	2,000	1.24%
21030.000	Office Supplies	General Gov'T.	1,068	1,180	700	(480)	(40.68)%
		20000 Total:	1,068	1,180	700	(480)	(40.68)%
31070.000	Other Contractual Services	General Gov'T.	0	0	0	0	0.00%
32010.000	Mileage Allowance	General Gov'T.	5,351	6,300	4,800	(1,500)	(23.81)%
32020.000	Travel	General Gov'T.	3,437	4,000	2,800	(1,200)	(30.00)%
32350.000	Postage	General Gov'T.	0	2,000	1,500	(500)	(25.00)%
36300.000	Repair - Office Equipment	General Gov'T.	260	600	200	(400)	(66.67)%
39010.000	Dues & Subscription	General Gov'T.	576	832	500	(332)	(39.90)%
		30000 Total:	9,624	13,732	9,800	(3,932)	(28.63)%
45510.000	Furniture & Fixtures	General Gov'T.	0	0	5,000	5,000	0.00%
		40000 Total:	0	0	5,000	5,000	0.00%
		Location Total:	165,950	175,785	178,373	2,588	1.47%
		Fund Totals:	59,132,075	57,551,036	52,284,740	(5,266,296)	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
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.	20,587	50,000	50,000	0	0.00%
36005.000	Darden Br. Hist. Grant Repairs	General Gov'T.	0	9,284	10,500	1,216	13.10%
36015.000	Contractual Services	General Gov'T.	29,763	30,000	60,000	30,000	100.00%
39150.000	Other Expense	General Gov'T.	80,170	90,000	90,000	0	0.00%
		30000 Total:	130,520	179,284	210,500	31,216	17.41%
43124.000	Spruce Rd/Pine Creek	General Gov'T.	385,465	0	0	0	0.00%
43507.000	Walnut Rd over Yellow Bk Creek	General Gov'T.	0	0	150,000	150,000	0.00%
45000.000	Small Bridge Maintenance	General Gov'T.	120,825	130,000	143,000	13,000	10.00%
		40000 Total:	506,290	130,000	293,000	163,000	125.38%
90006.000	Tyler Rd Over Yellowbank Creek Federal Aid Project	General Gov'T.	15,609	0	0	0	0.00%
90101.000	Beech Rd over Grimes Ditch	General Gov'T.	335,965	0	0	0	0.00%
90103.000	Riley Road over Gross Ditch	General Gov'T.	0	250,000	0	(250,000)	(100.00)%
90104.000	Underwood Road over Pine Creek	General Gov'T.	0	85,000	50,000	(35,000)	(41.18)%
		90000 Total:	351,574	335,000	50,000	(285,000)	(85.07)%
		Location Total:	1,003,384	659,284	568,500	(90,784)	(13.77)%
		Fund Totals:	1,003,384	659,284	568,500	(90,784)	(41.18)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget		
Fund: 1138 Cum Capital Devlpmt Fund							
Location: 0002 Auditor							
36200.000	Repairs - Other Equipment EMA Sirens-Moved From General Fund	General Gov'T.	0	0	28,500	28,500	0.00%
39750.000	Data Processing	General Gov'T.	394,001	125,000	125,000	0	0.00%
		30000 Total:	394,001	125,000	153,500	28,500	22.80%
42010.000	Buildings & Structures	General Gov'T.	462,532	700,000	700,000	0	0.00%
44009.000	Heavy Equipment	General Gov'T.	887,314	555,000	555,000	0	0.00%
44250.000	Office Machines	General Gov'T.	45,676	50,000	50,000	0	0.00%
44311.000	Emergency Equipment	General Gov'T.	402	10,000	20,000	10,000	100.00%
44601.000	Maintenance Equipment	General Gov'T.	0	25,000	25,000	0	0.00%
44605.000	County Police Equipment	General Gov'T.	272,974	125,000	125,000	0	0.00%
45010.000	Autos	General Gov'T.	485,917	450,000	450,000	0	0.00%
45510.000	Furniture & Fixtures	General Gov'T.	20,725	50,000	50,000	0	0.00%
		40000 Total:	2,175,540	1,965,000	1,975,000	10,000	0.51%
		Location Total:	2,569,541	2,090,000	2,128,500	38,500	1.84%
		Fund Totals:	2,569,541	2,090,000	2,128,500	38,500	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
Fund: 1159 County Health							
Location: 0055 Health							
11030.000	Administrator	General Gov'T.	57,650	58,803	58,803	0	0.00%
11041.000	Attorney Part Time	General Gov'T.	16,135	16,458	16,458	0	0.00%
11055.000	County Health Officer	General Gov'T.	60,740	61,955	61,955	0	0.00%
11073.000	Finance Manager	General Gov'T.	33,594	34,266	34,266	0	0.00%
11077.000	Admin. Assistant	General Gov'T.	85,669	87,383	87,383	0	0.00%
	1@28,357 1@28,882 1@30,144						
11143.000	Registrars	General Gov'T.	247,819	259,944	207,674	(52,270)	(20.11)%
	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.	28,595	31,997	31,997	0	0.00%
11152.000	Director of Nursing	General Gov'T.	54,584	0	0	0	0.00%
11153.000	Asst. Director of Nursing	General Gov'T.	29,333	0	0	0	0.00%
11155.000	Nurses	General Gov'T.	321,878	356,409	277,845	(78,564)	(22.04)%
	5@ 39,282 1@ 39,890 1@ 41,545						
11157.000	Epidemiologist/EmerPre Super	General Gov'T.	45,856	46,773	46,773	0	0.00%
11161.000	Env. Health Director	General Gov'T.	45,856	46,773	46,773	0	0.00%
11163.000	Food Services Director	General Gov'T.	45,856	0	0	0	0.00%
11164.000	Environmental/Food Specialist	General Gov'T.	476,186	507,190	473,172	(34,018)	(6.71)%
	2@ 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.	59,804	68,835	76,613	7,778	11.30%
	1@ 45,773 1@ 30,840						
11650.000	Executive Secretary	General Gov'T.	29,866	30,463	30,463	0	0.00%
11701.000	Director Of Nursing	General Gov'T.	0	54,522	54,522	0	0.00%
11706.000	Food Service Supervisor	General Gov'T.	0	46,773	46,773	0	0.00%
11709.000	Asst. Dir. Nursing	General Gov'T.	0	46,305	92,610	46,305	100.00%
	2@ 46,305						
11718.000	Soc Sec Cont & Grant Fringe	General Gov'T.	121,039	0	0	0	0.00%
11728.000	Retirement Cont Health	General Gov'T.	125,112	0	0	0	0.00%
11738.000	Group Insurance	General Gov'T.	422,000	0	0	0	0.00%
11828.000	Instruction	General Gov'T.	693	0	0	0	0.00%
	Moved to 30000 accounts						
11965.000	Clinic Physician Parttime Hrly	General Gov'T.	0	1,000	0	(1,000)	(100.00)%
14800.000	Fica Contribution	General Gov'T.	0	134,246	125,773	(8,473)	(6.31)%
14810.000	P.E.R.F.	General Gov'T.	0	159,262	172,224	12,962	8.14%
	11.0%						
14840.000	Group Insurance	General Gov'T.	0	464,200	374,360	(89,840)	(19.35)%
14850.000	Unemployment	General Gov'T.	0	750	750	0	0.00%
	10000 Total:		2,308,265	2,514,307	2,317,187	(197,120)	(7.84)%
21030.000	Office Supplies	General Gov'T.	0	16,850	16,850	0	0.00%
22118.000	Office Supplies	General Gov'T.	15,495	0	0	0	0.00%
22120.000	Garage & Motor Supplies	General Gov'T.	0	14,000	14,000	0	0.00%
22148.000	Field Supplies	General Gov'T.	2,614	3,000	3,000	0	0.00%
22238.000	Garage & Motor Supplies Other	General Gov'T.	12,999	0	0	0	0.00%
22328.000	Equipment Repairs	General Gov'T.	2,023	2,250	2,250	0	0.00%
22448.000	Books	General Gov'T.	192	500	200	(300)	(60.00)%
24120.000	Medical Supplies, Etc	General Gov'T.	0	500	50	(450)	(90.00)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
Fund: 1159 County Health							
Location: 0055 Health							
		20000 Total:	33,323	37,100	36,350	(750)	(2.02)%
31070.000	Other Contractual Services	General Gov'T.	0	25,225	17,000	(8,225)	(32.61)%
31150.000	Medical Services	General Gov'T.	1,069	3,750	1,750	(2,000)	(53.33)%
32020.000	Travel	General Gov'T.	0	16,500	15,350	(1,150)	(6.97)%
32050.000	Instruction & Training	General Gov'T.	0	1,000	600	(400)	(40.00)%
	Moved from 10000 accounts						
32200.000	Telephone	General Gov'T.	0	12,400	11,800	(600)	(4.84)%
32350.000	Postage	General Gov'T.	0	9,000	9,000	0	0.00%
33025.800	Other	Bio-Terrorism	0	1,000	0	(1,000)	(100.00)%
	Bio Terrorism						
33118.000	Immunization Supplies	General Gov'T.	134,490	130,000	130,000	0	0.00%
33128.000	Environmental Health	General Gov'T.	2,959	7,000	3,500	(3,500)	(50.00)%
33228.000	Postage	General Gov'T.	6,169	0	0	0	0.00%
33368.000	Public Info. & Educ.	General Gov'T.	477	100	0	(100)	(100.00)%
33648.000	Rebinding Records	General Gov'T.	0	1,500	500	(1,000)	(66.67)%
33938.000	Vector Abatement	General Gov'T.	0	2,000	0	(2,000)	(100.00)%
36500.000	Service Contract	General Gov'T.	5,853	6,100	6,100	0	0.00%
37050.000	Credit Card Service Fees	General Gov'T.	0	550	0	(550)	(100.00)%
39010.000	Dues & Subscription	General Gov'T.	0	500	200	(300)	(60.00)%
39450.000	Environmental Control	General Gov'T.	400	1,000	0	(1,000)	(100.00)%
39600.000	Refunds, Awards & Indemnities	General Gov'T.	299	0	0	0	0.00%
39750.000	Data Processing	General Gov'T.	7,252	28,500	28,500	0	0.00%
		30000 Total:	158,968	246,125	224,300	(21,825)	(8.87)%
44250.000	Office Machines	General Gov'T.	1,953	0	0	0	0.00%
45010.000	Autos	General Gov'T.	0	0	0	0	0.00%
		40000 Total:	1,953	0	0	0	0.00%
		Location Total:	2,502,509	2,797,532	2,577,837	(219,695)	(7.85)%
		Fund Totals:	2,502,509	2,797,532	2,577,837	(219,695)	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1169 Local Roads & Streets							
Location: 0060 Roads & Highways							
91001.000	Reconstruction/Resurf- 2010	General Gov'T.	6,098	0	0	0	0.00%
91201.000	Reconstruction/Resurface-2012	General Gov'T.	173,754	0	0	0	0.00%
91202.000	Special Projects - 2012	General Gov'T.	1,417	0	0	0	0.00%
91301.000	Reconstruction/Resurface-2013	General Gov'T.	755,831	0	0	0	0.00%
91302.000	Special Projects - 2013	General Gov'T.	78,300	0	0	0	0.00%
91401.000	Reconstruction/Resurface-2014	General Gov'T.	0	1,400,000	0	(1,400,000)	(100.00)%
91402.000	Special Projects - 2014	General Gov'T.	0	100,000	0	(100,000)	(100.00)%
91501.000	Reconstruction/Resurface-2015	General Gov'T.	0	0	1,900,000	1,900,000	0.00%
91502.000	Special Projects - 2015	General Gov'T.	0	0	100,000	100,000	0.00%
	90000 Total:		1,015,400	1,500,000	2,000,000	500,000	33.33%
	Location Total:		1,015,400	1,500,000	2,000,000	500,000	33.33%
	Fund Totals:		1,015,400	1,500,000	2,000,000	500,000	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
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.						
38012.000	Int. - Maj. Bridge Bonds-2005	General Gov'T.	60,513	111,000	99,525	(11,475)	(10.34)%
38013.000	Prin - Maj Bridge Bonds - 2005	General Gov'T.	100,000	250,000	250,000	0	0.00%
38017.000	MCB Bonds - 2000	General Gov'T.	0	700,000	518,000	(182,000)	(26.00)%
38024.000	Int. - Maj. Bridge Bonds-2000	General Gov'T.	51,510	85,000	61,320	(23,680)	(27.86)%
	30000 Total:		312,573	1,246,550	1,029,395	(217,155)	(17.42)%
43050.000	Major Bridge Maintenance/Rehab	General Gov'T.	43,727	125,000	0	(125,000)	(100.00)%
43142.000	Sample/Olive Overpass Rehab.	General Gov'T.	5,753	0	0	0	0.00%
43144.000	Mishawaka Ave./St. Jos. River	General Gov'T.	15,112	0	150,000	150,000	0.00%
	40000 Total:		64,592	125,000	150,000	25,000	20.00%
	Location Total:		377,165	1,371,550	1,179,395	(192,155)	(14.01)%
	Fund Totals:		377,165	1,371,550	1,179,395	(192,155)	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1176 County Highway							
Location: 0061 Highway Adm							
11061.000	Highway Commissioner	General Gov'T.	52,579	62,127	0	(62,127)	(100.00)%
11400.000	Payroll Adm/Adm Assistant	General Gov'T.	33,482	34,152	34,152	0	0.00%
11401.000	Highway Engineer	General Gov'T.	64,195	65,479	70,587	5,108	7.80%
11406.000	Area Adm./Adm. Assistant	General Gov'T.	33,482	34,152	34,152	0	0.00%
11407.000	Supervisor 5@ \$49,700	General Gov'T.	243,145	246,682	248,500	1,818	0.74%
11447.000	Construction Technician IV	General Gov'T.	38,634	0	0	0	0.00%
		10000 Total:	465,517	442,592	387,391	(55,201)	(12.47)%
21030.000	Office Supplies	General Gov'T.	238	700	700	0	0.00%
24010.000	Other Supplies	General Gov'T.	2,103	2,000	2,800	800	40.00%
		20000 Total:	2,341	2,700	3,500	800	29.63%
31020.000	Administration	General Gov'T.	0	0	18,170	18,170	0.00%
32020.000	Travel	General Gov'T.	600	600	600	0	0.00%
32050.000	Instruction & Training	General Gov'T.	0	0	1,000	1,000	0.00%
32200.000	Telephone	General Gov'T.	17,467	20,000	20,000	0	0.00%
32300.000	Freight & Express	General Gov'T.	25	250	100	(150)	(60.00)%
32350.000	Postage	General Gov'T.	0	400	100	(300)	(75.00)%
35015.000	Utilities	General Gov'T.	74,843	75,000	75,000	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	5,595	10,000	15,000	5,000	50.00%
36300.000	Repair - Office Equipment	General Gov'T.	0	0	500	500	0.00%
39010.000	Dues & Subscription	General Gov'T.	303	600	1,000	400	66.67%
39014.000	Technical Books & Manuals	General Gov'T.	0	0	300	300	0.00%
39150.000	Other Expense	General Gov'T.	1,818	1,500	1,500	0	0.00%
39750.000	Data Processing	General Gov'T.	0	10,000	40,000	30,000	300.00%
		30000 Total:	100,651	118,350	173,270	54,920	46.40%
		Location Total:	568,509	563,642	564,161	519	0.09%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference		
			Expended	Adopted Budget	Adopted Budget	2014 - 2015		
Fund: 1176 County Highway								
Location: 0062 Highway Maintenance								
11402.000	Asst. Supervisors 5@ 36,000	General Gov'T.	171,562	178,255	180,000	1,745	0.98%	
11423.000	Group 3 (Hrly) 24@ 32,199	General Gov'T.	688,518	740,554	772,776	32,222	4.35%	
11424.000	Group 2 (Hrly) 33@ 30,930	General Gov'T.	960,972	1,051,620	1,020,690	(30,930)	(2.94)%	
11428.000	Part Time (Hrly) 8@ 400 HRS/12.62 per hour	General Gov'T.	31,971	40,376	40,384	8	0.02%	
11439.000	Overtime	General Gov'T.	97,292	115,633	140,000	24,367	21.07%	
11951.000	Out of Group Pay	General Gov'T.	0	5,000	5,000	0	0.00%	
14900.000	Uniforms	General Gov'T.	22,447	40,000	45,000	5,000	12.50%	
		10000 Total:	1,972,762	2,171,438	2,203,850	32,412	1.49%	
23200.000	Hardware & Tools	General Gov'T.	8,069	5,000	35,000	30,000	600.00%	
23210.000	Calcium Chloride	General Gov'T.	273,444	314,160	320,000	5,840	1.86%	
23220.000	Weed Spray	General Gov'T.	0	4,000	2,000	(2,000)	(50.00)%	
23230.000	Paint	General Gov'T.	56,350	95,000	58,000	(37,000)	(38.95)%	
23240.000	Other Supplies	General Gov'T.	0	1,500	500	(1,000)	(66.67)%	
23400.000	Stone Gravel, Aggregates	General Gov'T.	68,269	75,000	65,000	(10,000)	(13.33)%	
23410.000	Culverts, Tile & Sewer Pipes	General Gov'T.	2,965	8,000	2,000	(6,000)	(75.00)%	
23420.000	Bituminous	General Gov'T.	20,943	200,000	90,000	(110,000)	(55.00)%	
23430.000	Lumber	General Gov'T.	58	1,500	1,000	(500)	(33.33)%	
23440.000	Road Signs	General Gov'T.	59,721	65,000	30,000	(35,000)	(53.85)%	
23460.000	Other Materials	General Gov'T.	0	2,000	1,000	(1,000)	(50.00)%	
		20000 Total:	489,819	771,160	604,500	(166,660)	(21.61)%	
35015.000	Utilities	General Gov'T.	43,370	60,000	45,000	(15,000)	(25.00)%	
35090.000	Trash Removal	General Gov'T.	54,576	55,000	40,000	(15,000)	(27.27)%	
36014.000	Road Repairs	General Gov'T.	5,036	10,000	10,000	0	0.00%	
37210.000	Rental Of Equipment	General Gov'T.	5,140	7,500	15,000	7,500	100.00%	
39050.000	Licenses	General Gov'T.	99	200	200	0	0.00%	
39150.000	Other Expense	General Gov'T.	3,799	4,000	4,000	0	0.00%	
39510.000	Drainage & Other Assessment	General Gov'T.	250	800	300	(500)	(62.50)%	
		30000 Total:	112,270	137,500	114,500	(23,000)	(16.73)%	
		Location Total:	2,574,851	3,080,098	2,922,850	(157,248)	(5.11)%	

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1176 County Highway							
Location: 0064 Highway Gen Exp							
11436.000	Group B Mechanic 5@ 34,840 (16.75 Hr)	General Gov'T.	170,314	174,200	174,200	0	0.00%
11437.000	Group C Mechanic 5@ 32,427 (15.59 Hr)	General Gov'T.	145,044	162,140	162,140	0	0.00%
11439.000	Overtime	General Gov'T.	20,126	20,000	30,000	10,000	50.00%
11951.000	Out of Group Pay	General Gov'T.	0	1,000	1,000	0	0.00%
14800.000	Fica Contribution	General Gov'T.	202,976	224,298	222,889	(1,409)	(0.63)%
14810.000	P.E.R.F.	General Gov'T.	217,357	274,899	316,052	41,153	14.97%
14840.000	Group Insurance	General Gov'T.	295,000	295,000	295,000	0	0.00%
14910.000	C.D.L. Compliance	General Gov'T.	637	7,000	1,000	(6,000)	(85.71)%
	10000 Total:		1,051,454	1,158,537	1,202,281	43,744	3.78%
22010.000	Gas Oil & Lubricants	General Gov'T.	317,148	800,000	600,000	(200,000)	(25.00)%
22100.000	Tires & Tubes	General Gov'T.	53,147	70,000	35,000	(35,000)	(50.00)%
22120.000	Garage & Motor Supplies	General Gov'T.	248,723	200,000	250,000	50,000	25.00%
24010.000	Other Supplies	General Gov'T.	34,674	40,000	40,000	0	0.00%
	20000 Total:		653,692	1,110,000	925,000	(185,000)	(16.67)%
32210.000	Radio Maintenance	General Gov'T.	3,499	10,000	10,000	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.	52,101	90,000	80,000	(10,000)	(11.11)%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	3,315	15,000	15,000	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	38,242	45,000	60,000	15,000	33.33%
36110.000	Repairs - Road Equip	General Gov'T.	69,024	50,000	70,000	20,000	40.00%
36200.000	Repairs - Other Equipment	General Gov'T.	21,859	30,000	10,000	(20,000)	(66.67)%
37100.000	Auto Lease	General Gov'T.	0	0	25,000	25,000	0.00%
	30000 Total:		328,040	410,000	440,000	30,000	7.32%
42010.000	Buildings & Structures	General Gov'T.	1,257	10,000	5,000	(5,000)	(50.00)%
44009.000	Heavy Equipment	General Gov'T.	0	0	55,000	55,000	0.00%
44250.000	Office Machines	General Gov'T.	0	0	500	500	0.00%
44510.000	Furniture & Fixtures	General Gov'T.	857	0	1,000	1,000	0.00%
	40000 Total:		2,114	10,000	61,500	51,500	515.00%
	Location Total:		2,035,300	2,688,537	2,628,781	(59,756)	(2.22)%
	Fund Totals:		5,178,660	6,332,277	6,115,792	(216,485)	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1179 Park & Recr Non Reverting							
Location: 0057 Parks & Rec							
11363.000	Technician III	General Gov'T.	32,781	0	0	0	0.00%
11428.000	Part Time (Hrly) 7.25-10.20 Hr	General Gov'T.	0	15,500	19,500	4,000	25.81%
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.	0	14,500	14,500	0	0.00%
11477.000	Interpretive - P.T. 7.25-16.32 Hr	General Gov'T.	444	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.	2,853	2,500	3,400	900	36.00%
14810.000	P.E.R.F.	General Gov'T.	665	1,000	1,000	0	0.00%
		10000 Total:	36,743	43,500	48,400	4,900	11.26%
		Location Total:	36,743	43,500	48,400	4,900	11.26%
		Fund Totals:	36,743	43,500	48,400	4,900	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
Fund: 1181 Plat Book Maint. Fund							
Location: 0002 Auditor							
11609.000	Plat Room Supervisor	General Gov'T.	15,600	0	32,824	32,824	0.00%
11950.000	Part Time Maximum 10.00 per hr.	General Gov'T.	4,836	0	5,000	5,000	0.00%
		10000 Total:	20,436	0	37,824	37,824	0.00%
21020.000	Official Forms & Records	General Gov'T.	2,183	0	2,500	2,500	0.00%
21030.000	Office Supplies	General Gov'T.	3,061	0	6,000	6,000	0.00%
		20000 Total:	5,244	0	8,500	8,500	0.00%
32020.000	Travel	General Gov'T.	284	0	5,000	5,000	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	588	0	1,100	1,100	0.00%
		30000 Total:	872	0	6,100	6,100	0.00%
		Location Total:	26,552	0	52,424	52,424	0.00%
		Fund Totals:	26,552	0	52,424	52,424	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget		
Fund: 1188 2017 Cum Reassessment							
Location: 0012 County Assessor							
11010.000	Township Assessor	General Gov'T.	0	5,150	10	(5,140)	(99.81)%
11012.000	County Assessor	General Gov'T.	0	22,660	10	(22,650)	(99.96)%
11040.000	Board Member 5 @ \$12 per hour	General Gov'T.	31,332	65,000	65,000	0	0.00%
11101.000	Deputy 1 @ 25,022 2@ 25,000 1@ 25,567	General Gov'T.	95,397	127,795	100,589	(27,206)	(21.29)%
11102.000	Second Deputy 2 @ 32,844	General Gov'T.	43,378	59,160	65,688	6,528	11.03%
11103.000	Third Deputy 1 @ 32,844	General Gov'T.	7,307	190,945	32,844	(158,101)	(82.80)%
11625.000	Prop. Tax Appeals Manager	General Gov'T.	32,200	32,844	33,500	656	2.00%
11809.000	Compliance Manager-Reassesses.	General Gov'T.	32,200	32,844	33,500	656	2.00%
11950.000	Part Time \$ 3,500 for Certifications-Certificates Required	General Gov'T.	36,616	107,758	75,000	(32,758)	(30.40)%
	\$ 71,500 for Part Time Hourly Paid Deputies 8.00-20.00 per hour maximum						
14800.000	Fica Contribution Based on 38 employees	General Gov'T.	20,531	46,905	30,802	(16,103)	(34.33)%
14810.000	P.E.R.F. 11.0%	General Gov'T.	17,339	33,546	36,426	2,880	8.59%
14840.000	Group Insurance	General Gov'T.	158,500	158,500	158,500	0	0.00%
	10000 Total:		474,800	883,107	631,869	(251,238)	(28.45)%
21010.000	Stationery & Printing	General Gov'T.	283	15,000	10,000	(5,000)	(33.33)%
21020.000	Official Forms & Records	General Gov'T.	2,325	15,000	5,000	(10,000)	(66.67)%
21030.000	Office Supplies	General Gov'T.	7,377	15,000	15,000	0	0.00%
	20000 Total:		9,985	45,000	30,000	(15,000)	(33.33)%
31070.000	Other Contractual Services	General Gov'T.	245,257	600,000	440,000	(160,000)	(26.67)%
31300.000	Appraisers Fees	General Gov'T.	0	50,000	25,000	(25,000)	(50.00)%
31400.000	Mapping Services	General Gov'T.	0	20,000	0	(20,000)	(100.00)%
32010.000	Mileage Allowance	General Gov'T.	3,702	25,080	10,000	(15,080)	(60.13)%
32020.000	Travel	General Gov'T.	3,735	8,000	8,000	0	0.00%
32200.000	Telephone	General Gov'T.	4,108	10,000	10,000	0	0.00%
32350.000	Postage 128,000 parcel mailing Form 11's	General Gov'T.	41,258	60,160	45,160	(15,000)	(24.93)%
36300.000	Repair - Office Equipment	General Gov'T.	90	2,500	1,000	(1,500)	(60.00)%
37100.000	Auto Lease	General Gov'T.	1,450	6,000	8,000	2,000	33.33%
37400.000	Leases - Photocopy	General Gov'T.	926	2,500	1,000	(1,500)	(60.00)%
39010.000	Dues & Subscription	General Gov'T.	175	2,500	1,000	(1,500)	(60.00)%
39750.000	Data Processing	General Gov'T.	21,286	130,000	30,000	(100,000)	(76.92)%
	30000 Total:		321,987	916,740	579,160	(337,580)	(36.82)%
45510.000	Furniture & Fixtures	General Gov'T.	0	0	1,000	1,000	0.00%
	40000 Total:		0	0	1,000	1,000	0.00%
	Location Total:		806,772	1,844,847	1,242,029	(602,818)	(32.68)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description	2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
Fund: 1188 2017 Cum Reassessment						
	Fund Totals:	806,772	1,844,847	1,242,029	(602,818)	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1189 Recorder Perpetuation							
Location: 0004 Recorder							
11360.000	Technician I	General Gov'T.	29,641	30,233	30,233	0	0.00%
14800.000	Fica Contribution	General Gov'T.	2,198	2,268	2,313	45	1.98%
14810.000	P.E.R.F.	General Gov'T.	2,371	2,816	2,872	56	1.99%
		10000 Total:	34,210	35,317	35,418	101	0.29%
36300.000	Repair - Office Equipment	General Gov'T.	1,608	0	0	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	447	0	0	0	0.00%
39750.000	Data Processing	General Gov'T.	143,781	0	0	0	0.00%
		30000 Total:	145,836	0	0	0	0.00%
		Location Total:	180,046	35,317	35,418	101	0.29%
		Fund Totals:	180,046	35,317	35,418	101	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1213 GAL/CASA Program							
Location: 0025 Juvenile & Probate Court							
11772.000	Casa Volunteer Supervisor I 2@ 35,000	General Gov'T.	0	0	70,000	70,000	0.00%
14800.000	Fica Contribution	General Gov'T.	0	0	5,355	5,355	0.00%
14810.000	P.E.R.F.	General Gov'T.	0	0	7,700	7,700	0.00%
14840.000	Group Insurance	General Gov'T.	0	0	33,298	33,298	0.00%
	10000 Total:		0	0	116,353	116,353	0.00%
21030.000	Office Supplies	General Gov'T.	860	0	0	0	0.00%
	20000 Total:		860	0	0	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	9,344	69,267	48,259	(21,008)	(30.33)%
32020.000	Travel	General Gov'T.	3,797	0	0	0	0.00%
32050.000	Instruction & Training	General Gov'T.	2,299	0	0	0	0.00%
32051.000	Promotion	General Gov'T.	33,589	100,000	0	(100,000)	(100.00)%
	30000 Total:		49,029	169,267	48,259	(121,008)	(71.49)%
44250.000	Office Machines	General Gov'T.	892	0	0	0	0.00%
	40000 Total:		892	0	0	0	0.00%
	Location Total:		50,781	169,267	164,612	(4,655)	(2.75)%
	Fund Totals:		50,781	169,267	164,612	(4,655)	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget		
Fund: 1216 Ineligible Deductions Fund							
Location: 0002 Auditor							
11603.000	Property Tax Supervisor	General Gov'T.	0	0	33,324	33,324	0.00%
11664.000	Property Tax Clerk	General Gov'T.	21,518	54,980	55,730	750	1.36%
	1 @ 28,240 1 @ 27,490						
		10000 Total:	21,518	54,980	89,054	34,074	61.98%
31070.000	Other Contractual Services	General Gov'T.	0	50,000	50,000	0	0.00%
		30000 Total:	0	50,000	50,000	0	0.00%
		Location Total:	21,518	104,980	139,054	34,074	32.46%
		Fund Totals:	21,518	104,980	139,054	34,074	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
Fund: 1219 Park & Recreation Fund							
Location: 0057 Parks & Rec							
11009.000	Director	General Gov'T.	62,285	63,531	63,531	0	0.00%
11075.000	Deputy Director	General Gov'T.	52,500	53,550	53,550	0	0.00%
11439.000	Overtime	General Gov'T.	0	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.	37,607	39,998	39,998	0	0.00%
11454.000	Sec'y Receptionist 2@ 26,744	General Gov'T.	51,105	53,488	53,488	0	0.00%
11455.000	Finance Leader	General Gov'T.	29,968	34,081	34,081	0	0.00%
11456.000	Interpretive Services Manager	General Gov'T.	38,967	39,998	39,998	0	0.00%
11458.000	Operations Manager	General Gov'T.	38,460	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.	93,526	108,282	68,284	(39,998)	(36.94)%
11462.000	Interpreter 2@ 34,142	General Gov'T.	58,167	68,284	68,284	0	0.00%
11464.000	Facilities Manager	General Gov'T.	39,214	39,998	39,998	0	0.00%
11465.000	Repairman	General Gov'T.	30,511	34,142	34,142	0	0.00%
11466.000	Park Leader	General Gov'T.	30,718	0	0	0	0.00%
11467.000	Park Leader 4@ 34,142	General Gov'T.	33,293	136,568	136,568	0	0.00%
11468.000	Park Leader Bxw	General Gov'T.	33,293	0	0	0	0.00%
11469.000	Park Leader Stp	General Gov'T.	32,521	0	0	0	0.00%
11470.000	Park Technician 3@ 31.550	General Gov'T.	30,753	94,650	94,650	0	0.00%
11471.000	Park Technician F/Bc	General Gov'T.	28,463	0	0	0	0.00%
11472.000	Park Technician II 2@ 26,744 INCLUDES 1 NEW POSITION in 2014	General Gov'T.	26,070	53,488	53,488	0	0.00%
11474.000	Park Technician Bxw	General Gov'T.	30,684	0	0	0	0.00%
11475.000	Carpenter Leader	General Gov'T.	32,649	34,142	34,142	0	0.00%
11476.000	Gatekeepers/Security-P.T. 9 Gate/Seasonal & 8 Ranger/Security @ \$7.25 to \$11.09 per hour	General Gov'T.	62,735	64,039	45,806	(18,233)	(28.47)%
11477.000	Interpretive - P.T. 4 @\$7.25 to \$16.32 per hour	General Gov'T.	10,128	10,387	10,187	(200)	(1.93)%
11478.000	Maintenance - P.T. 5 @\$7.25 to \$12.24 per hour	General Gov'T.	22,936	21,274	20,274	(1,000)	(4.70)%
11479.000	Leisure Services Manager	General Gov'T.	0	0	39,998	39,998	0.00%
11480.000	Construction Technician	General Gov'T.	30,753	31,550	31,550	0	0.00%
14800.000	Fica Contribution 7.65%	General Gov'T.	69,550	79,617	76,084	(3,533)	(4.44)%
14810.000	P.E.R.F. 11.0%	General Gov'T.	66,548	98,871	95,528	(3,343)	(3.38)%
14840.000	Group Insurance	General Gov'T.	215,000	215,000	215,000	0	0.00%
14900.000	Uniforms	General Gov'T.	3,333	5,193	3,193	(2,000)	(38.51)%
		10000 Total:	1,293,537	1,433,229	1,404,920	(28,309)	(1.98)%
21030.000	Office Supplies	General Gov'T.	3,152	4,500	3,500	(1,000)	(22.22)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 1219 Park & Recreation Fund							
Location: 0057 Parks & Rec							
22010.000	Gas Oil & Lubricants	General Gov'T.	30,433	32,000	32,000	0	0.00%
22011.000	Diesel Fuel	General Gov'T.	1,830	9,000	7,500	(1,500)	(16.67)%
22100.000	Tires & Tubes	General Gov'T.	4,734	4,000	4,000	0	0.00%
22120.000	Garage & Motor Supplies	General Gov'T.	9,514	15,000	15,000	0	0.00%
22210.000	Institutional Supplies	General Gov'T.	9,769	10,300	10,300	0	0.00%
23010.000	Repair & Maint Supplies-Bldgs	General Gov'T.	23,148	0	0	0	0.00%
23015.000	Construction Supplies	General Gov'T.	3,970	0	0	0	0.00%
24130.000	Recreation Supplies	General Gov'T.	696	750	750	0	0.00%
	20000 Total:		87,246	75,550	73,050	(2,500)	(3.31)%
31010.000	Legal Services	General Gov'T.	0	3,040	2,040	(1,000)	(32.89)%
32200.000	Telephone	General Gov'T.	18,368	27,000	25,500	(1,500)	(5.56)%
32350.000	Postage	General Gov'T.	2,246	3,100	2,998	(102)	(3.29)%
33100.000	Printing	General Gov'T.	1,353	2,000	2,000	0	0.00%
34030.000	Insurance Coverage	General Gov'T.	25,640	25,640	25,640	0	0.00%
35015.000	Utilities	General Gov'T.	82,044	92,000	92,000	0	0.00%
35090.000	Trash Removal	General Gov'T.	6,425	6,500	5,500	(1,000)	(15.38)%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	0	0	0	0	0.00%
36015.000	Contractual Services	General Gov'T.	0	0	0	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	5,568	10,000	10,000	0	0.00%
37300.000	Lease - Office Equipment	General Gov'T.	3,829	6,000	5,800	(200)	(3.33)%
39010.000	Dues & Subscription	General Gov'T.	658	1,000	800	(200)	(20.00)%
39014.000	Technical Books & Manuals	General Gov'T.	94	300	100	(200)	(66.67)%
39750.000	Data Processing	General Gov'T.	3,648	5,000	5,000	0	0.00%
	30000 Total:		149,873	181,580	177,378	(4,202)	(2.31)%
44601.000	Maintenance Equipment	General Gov'T.	347	0	0	0	0.00%
45500.000	Office Furniture	General Gov'T.	0	0	1,000	1,000	0.00%
	40000 Total:		347	0	1,000	1,000	0.00%
	Location Total:		1,531,003	1,690,359	1,656,348	(34,011)	(2.01)%
	Fund Totals:		1,531,003	1,690,359	1,656,348	(34,011)	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
Fund: 1222 Statewide 9-1-1 Fund							
Location: 0034 Commissioners							
14800.000	Fica Contribution	General Gov'T.	0	0	235,328	235,328	0.00%
14810.000	P.E.R.F.	General Gov'T.	0	0	16,672	16,672	0.00%
		10000 Total:	0	0	252,000	252,000	0.00%
21030.000	Office Supplies	General Gov'T.	0	0	8,000	8,000	0.00%
23460.000	Other Materials	General Gov'T.	0	0	7,500	7,500	0.00%
		20000 Total:	0	0	15,500	15,500	0.00%
32050.000	Instruction & Training	General Gov'T.	0	0	41,900	41,900	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	46,100	46,100	0.00%
36051.000	Technology - Lease Equipment	General Gov'T.	0	0	979,000	979,000	0.00%
36052.000	Technology - Maintenance Equip	General Gov'T.	0	0	615,000	615,000	0.00%
37100.000	Auto Lease	General Gov'T.	0	0	4,000	4,000	0.00%
39150.000	Other Expense	General Gov'T.	0	0	2,000	2,000	0.00%
		30000 Total:	0	0	1,732,500	1,732,500	0.00%
		Location Total:	0	0	2,000,000	2,000,000	0.00%
		Fund Totals:	0	0	2,000,000	2,000,000	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget		
Fund: 1300 Ineligible Deduction - 7/1/13							
Location: 0002 Auditor							
11312.000	I.T. Manager	General Gov'T.	0	0	60,000	60,000	0.00%
11602.000	Office Mgr/Settlmnt Specialist	General Gov'T.	0	0	37,382	37,382	0.00%
11660.000	Acct.Payable Clerk	General Gov'T.	0	0	30,060	30,060	0.00%
11663.000	Tax Sales Manager	General Gov'T.	0	0	34,589	34,589	0.00%
11950.000	Part Time	General Gov'T.	0	0	10,000	10,000	0.00%
		10000 Total:	0	0	172,031	172,031	0.00%
21030.000	Office Supplies	General Gov'T.	0	0	5,000	5,000	0.00%
		20000 Total:	0	0	5,000	5,000	0.00%
32020.000	Travel	General Gov'T.	0	0	7,000	7,000	0.00%
32021.000	Parking Rental	General Gov'T.	0	0	10,000	10,000	0.00%
		30000 Total:	0	0	17,000	17,000	0.00%
		Location Total:	0	0	194,031	194,031	0.00%
		Fund Totals:	0	0	194,031	194,031	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 2000 Adult Probation Fees							
Location: 0024 Adult Probation							
11719.000	Secretary	General Gov'T.	24,076	25,088	25,088	0	0.00%
11727.000	Secretary 3 @ 25,276	General Gov'T.	74,340	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:	98,416	120,916	120,916	0	0.00%
32010.000	Mileage Allowance	General Gov'T.	0	0	1,500	1,500	0.00%
32020.000	Travel	General Gov'T.	8,141	8,800	0	(8,800)	(100.00)%
32050.000	Instruction & Training	General Gov'T.	0	0	8,500	8,500	0.00%
32200.000	Telephone	General Gov'T.	629	1,500	0	(1,500)	(100.00)%
32350.000	Postage	General Gov'T.	2,434	2,900	0	(2,900)	(100.00)%
33118.000	Immunization Supplies	General Gov'T.	0	500	300	(200)	(40.00)%
36300.000	Repair - Office Equipment	General Gov'T.	4,493	5,000	5,000	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	164	300	500	200	66.67%
39750.000	Data Processing	General Gov'T.	21,797	20,000	20,000	0	0.00%
		30000 Total:	37,658	39,000	35,800	(3,200)	(8.21)%
		Location Total:	136,074	159,916	156,716	(3,200)	(2.00)%
		Fund Totals:	136,074	159,916	156,716	(3,200)	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 2050 Juvenile Probation Fees							
Location: 0025 Juvenile & Probate Court							
11332.000	Psychologist	General Gov'T.	0	23,000	0	(23,000)	(100.00)%
11347.000	Accelerated Academy Teacher	General Gov'T.	48,038	48,999	0	(48,999)	(100.00)%
11376.000	Education Coordinator	General Gov'T.	0	46,920	46,920	0	0.00%
11385.000	Probation Officer I	General Gov'T.	0	14,285	0	(14,285)	(100.00)%
Difference for P-T to F-T Probation Officer I in Locatiion 25 to be reimbursed to General Fund							
11601.000	Supervisor	General Gov'T.	56,000	0	0	0	0.00%
11646.000	Secretary/Coordinator	General Gov'T.	46,000	0	0	0	0.00%
14800.000	Fica Contribution	General Gov'T.	11,210	1,093	3,590	2,497	228.45%
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.	12,003	1,357	5,162	3,805	280.40%
Calculated on difference for PO 1 P-T to F-T To be reimbursed to the General Fund							
14840.000	Group Insurance	General Gov'T.	35,441	0	0	0	0.00%
10000 Total:			208,692	135,654	55,672	(79,982)	(58.96)%
21030.000	Office Supplies	General Gov'T.	1,432	0	0	0	0.00%
24100.000	Food	General Gov'T.	1,786	0	0	0	0.00%
20000 Total:			3,218	0	0	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	0	25,000	25,000	0	0.00%
32020.000	Travel	General Gov'T.	3,709	0	0	0	0.00%
32050.000	Instruction & Training	General Gov'T.	15,696	20,000	20,000	0	0.00%
32051.000	Promotion	General Gov'T.	324	0	0	0	0.00%
36015.000	Contractual Services	General Gov'T.	15,092	206,600	130,000	(76,600)	(37.08)%
30000 Total:			34,821	251,600	175,000	(76,600)	(30.45)%
Location Total:			246,731	387,254	230,672	(156,582)	(40.43)%
Fund Totals:			246,731	387,254	230,672	(156,582)	(37.08)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
Fund: 2501 Problem Solving Court Fee							
Location: 0056 C.S.A.P.							
32050.000	Instruction & Training	General Gov'T.	0	0	4,800	4,800	0.00%
		30000 Total:	0	0	4,800	4,800	0.00%
		Location Total:	0	0	4,800	4,800	0.00%
		Fund Totals:	0	0	4,800	4,800	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
Fund: 2502 Alcohol & Drug Service Program							
Location: 0056 C.S.A.P.							
22448.000	Books	General Gov'T.	3,027	0	3,500	3,500	0.00%
		20000 Total:	3,027	0	3,500	3,500	0.00%
32010.000	Mileage Allowance	General Gov'T.	0	0	3,050	3,050	0.00%
32050.000	Instruction & Training	General Gov'T.	0	0	6,000	6,000	0.00%
36015.000	Contractual Services	General Gov'T.	0	0	5,000	5,000	0.00%
39750.000	Data Processing	General Gov'T.	0	0	6,000	6,000	0.00%
		30000 Total:	0	0	20,050	20,050	0.00%
		Location Total:	3,027	0	23,550	23,550	0.00%
		Fund Totals:	3,027	0	23,550	23,550	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 4019 Portage Manor Fund							
Location: 0030 Portage Manor							
11009.000	Director	General Gov'T.	81,340	82,967	82,967	0	0.00%
11075.000	Deputy Director	General Gov'T.	45,177	46,081	46,081	0	0.00%
11532.000	Cook Part Time 11.97 Hr	General Gov'T.	0	19,927	19,927	0	0.00%
11571.000	Overtime	General Gov'T.	0	49,365	49,365	0	0.00%
11700.000	Medical Director	General Gov'T.	20,500	20,910	20,910	0	0.00%
11701.000	Director Of Nursing	General Gov'T.	54,545	55,636	55,636	0	0.00%
11702.000	Lic Pract'L Nurse/ Med Records	General Gov'T.	29,234	31,089	31,089	0	0.00%
11704.000	Dir. Of Bldgs. & Grounds	General Gov'T.	40,699	41,513	41,513	0	0.00%
11706.000	Food Service Supervisor	General Gov'T.	33,346	34,013	34,013	0	0.00%
11707.000	Activity Director	General Gov'T.	31,613	32,245	32,245	0	0.00%
11708.000	Admission Counselor	General Gov'T.	35,771	36,486	36,486	0	0.00%
11709.000	Asst. Dir. Nursing	General Gov'T.	35,097	38,564	38,564	0	0.00%
11710.000	Executive Housekeeper	General Gov'T.	35,681	36,395	36,395	0	0.00%
11711.000	Qualified Medication Aide 2@ 30,042 2@ 30,254 2@30,360	General Gov'T.	295,415	181,312	181,312	0	0.00%
11712.000	Maintenance Class I	General Gov'T.	21,776	27,143	27,143	0	0.00%
11713.000	Housekeeper 2@ 25,000	General Gov'T.	68,594	50,000	50,000	0	0.00%
11714.000	Maintenance Class III	General Gov'T.	22,599	25,000	25,000	0	0.00%
11715.000	Maintenance Class II	General Gov'T.	33,358	34,086	34,086	0	0.00%
11716.000	Cooks 2@ 25,000	General Gov'T.	75,365	50,000	50,000	0	0.00%
11717.000	Dietary Aide 3@ 25,000	General Gov'T.	100,470	75,000	75,000	0	0.00%
11719.000	Secretary	General Gov'T.	21,224	25,000	25,000	0	0.00%
11720.000	Recreation Officers	General Gov'T.	27,978	29,641	29,641	0	0.00%
11722.000	Data Processor	General Gov'T.	34,010	36,051	36,051	0	0.00%
11723.000	Stockroom Clerk	General Gov'T.	21,673	25,000	25,000	0	0.00%
11724.000	Extra Hire 7.65 Hr	General Gov'T.	477	29,592	29,592	0	0.00%
11725.000	Holiday Pay	General Gov'T.	0	49,365	49,365	0	0.00%
11729.000	Certified Nursing Assistant	General Gov'T.	16,025	0	0	0	0.00%
11730.000	Unit Coordinator	General Gov'T.	17,880	25,000	25,000	0	0.00%
11731.000	License Practical Nurse	General Gov'T.	14,095	0	0	0	0.00%
11732.000	License Practical Nurse-P.T. 17.75 Hr	General Gov'T.	0	29,533	29,533	0	0.00%
11733.000	Certified Nursing Assist.-P.T. 11.14 Hr	General Gov'T.	0	9,268	18,537	9,269	100.01%
11734.000	Recreation Officers-P.T. 7.75 Hr	General Gov'T.	0	6,450	6,450	0	0.00%
11735.000	Dietary Aide-P.T. 7.35-9.57 Hr	General Gov'T.	0	61,018	61,018	0	0.00%
11736.000	Houskeepers-P.T. 8.75-10.64 Hr	General Gov'T.	0	23,773	23,773	0	0.00%
11737.000	Qualified Medical Aide-P.T. 14.44 Hr	General Gov'T.	0	61,587	103,587	42,000	68.20%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 4019 Portage Manor Fund							
Location: 0030 Portage Manor							
11780.000	Housekeeper/Security	General Gov'T.	23,073	25,000	25,000	0	0.00%
14800.000	Fica Contribution	General Gov'T.	91,245	114,735	114,735	0	0.00%
14810.000	P.E.R.F. 11.0%	General Gov'T.	87,420	92,075	127,747	35,672	38.74%
14840.000	Group Insurance	General Gov'T.	260,147	294,730	294,730	0	0.00%
14850.000	Unemployment	General Gov'T.	0	3,675	3,675	0	0.00%
		10000 Total:	1,675,827	1,909,225	1,996,166	86,941	4.55%
21010.000	Stationery & Printing	General Gov'T.	1,238	2,000	2,000	0	0.00%
21030.000	Office Supplies	General Gov'T.	3,357	4,900	4,900	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	7,386	9,000	9,000	0	0.00%
22100.000	Tires & Tubes	General Gov'T.	560	560	560	0	0.00%
22120.000	Garage & Motor Supplies	General Gov'T.	0	75	75	0	0.00%
23011.000	Boiler Supplies	General Gov'T.	818	1,018	1,018	0	0.00%
23230.000	Paint	General Gov'T.	2,107	2,500	2,500	0	0.00%
24010.000	Other Supplies	General Gov'T.	21,571	20,527	20,527	0	0.00%
24100.000	Food	General Gov'T.	280,170	280,614	280,614	0	0.00%
24120.000	Medical Supplies, Etc	General Gov'T.	4,083	5,000	5,000	0	0.00%
24130.000	Recreation Supplies	General Gov'T.	1,425	2,402	2,402	0	0.00%
		20000 Total:	322,715	328,596	328,596	0	0.00%
31010.000	Legal Services	General Gov'T.	0	1,000	1,000	0	0.00%
31150.000	Medical Services	General Gov'T.	2,361	8,000	8,000	0	0.00%
31158.000	Veterinary Services	General Gov'T.	1,025	1,700	1,700	0	0.00%
32050.000	Instruction & Training	General Gov'T.	60	2,188	2,188	0	0.00%
32200.000	Telephone	General Gov'T.	13,627	11,572	11,572	0	0.00%
32350.000	Postage	General Gov'T.	1,290	1,647	1,647	0	0.00%
33025.000	Other	General Gov'T.	5,104	7,000	7,000	0	0.00%
35010.000	Electric	General Gov'T.	53,534	53,534	53,534	0	0.00%
35030.000	Water & Sewage	General Gov'T.	21,726	15,560	15,560	0	0.00%
35040.000	Heating & Fuel Oil	General Gov'T.	17,536	49,200	49,200	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	39,261	50,650	50,650	0	0.00%
36015.000	Contractual Services	General Gov'T.	85,339	85,537	85,537	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	6,612	6,000	6,000	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	6,395	25,000	25,000	0	0.00%
36202.000	Repairs - Farm Equipment	General Gov'T.	1,980	0	0	0	0.00%
39050.000	Licenses	General Gov'T.	1,081	1,081	1,081	0	0.00%
39100.000	Laundry & Cleaning	General Gov'T.	29,685	29,360	29,360	0	0.00%
39600.000	Refunds, Awards & Indemnities	General Gov'T.	1,433	0	0	0	0.00%
39750.000	Data Processing	General Gov'T.	952	1,000	1,000	0	0.00%
		30000 Total:	289,001	350,029	350,029	0	0.00%
44600.000	Special Equipment	General Gov'T.	20,949	30,000	30,000	0	0.00%
44601.000	Maintenance Equipment	General Gov'T.	0	2,350	2,350	0	0.00%
45510.000	Furniture & Fixtures	General Gov'T.	67,108	78,758	78,758	0	0.00%
		40000 Total:	88,057	111,108	111,108	0	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description	2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
Fund: 4019 Portage Manor Fund						
Location: 0030 Portage Manor						
	Location Total:	2,375,600	2,698,958	2,785,899	86,941	3.22%
	Fund Totals:	2,375,600	2,698,958	2,785,899	86,941	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 4600 County Bonds & Interest							
Location: 0002 Auditor							
38010.000	Paying Agent Fees	General Gov'T.	0	4,000	0	(4,000)	(100.00)%
38550.000	Jail Lease Rental	General Gov'T.	3,461,000	3,960,000	3,465,000	(495,000)	(12.50)%
		30000 Total:	3,461,000	3,964,000	3,465,000	(499,000)	(12.59)%
		Location Total:	3,461,000	3,964,000	3,465,000	(499,000)	(12.59)%
		Fund Totals:	3,461,000	3,964,000	3,465,000	(499,000)	(12.50)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 4923 Local Hwy. User Tax Projects							
Location: 0023 County Engineer							
91201.000	Reconstruction/Resurface-2012	General Gov'T.	116,252	0	0	0	0.00%
91301.000	Reconstruction/Resurface-2013	General Gov'T.	2,237,997	0	0	0	0.00%
91401.000	Reconstruction/Resurface-2014	General Gov'T.	0	2,700,000	0	(2,700,000)	(100.00)%
91501.000	Reconstruction/Resurface-2015	General Gov'T.	0	0	3,000,000	3,000,000	0.00%
	90000 Total:		2,354,249	2,700,000	3,000,000	300,000	11.11%
	Location Total:		2,354,249	2,700,000	3,000,000	300,000	11.11%
	Fund Totals:		2,354,249	2,700,000	3,000,000	300,000	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget	2014 - 2015	
Fund: 4925 Adult Pro. Admin. Fee							
Location: 0024 Adult Probation							
11385.000	Probation Officer I	General Gov'T.	11,357	35,649	34,976	(673)	(1.89)%
		10000 Total:	11,357	35,649	34,976	(673)	(1.89)%
		Location Total:	11,357	35,649	34,976	(673)	(1.89)%
		Fund Totals:	11,357	35,649	34,976	(673)	(1.89)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
Fund: 4930 Dispatch Operating							
Location: 0034 Commissioners							
11032.000	Executive Director	General Gov'T.	0	0	90,000	90,000	0.00%
11312.000	I.T. Manager	General Gov'T.	0	0	65,000	65,000	0.00%
11314.000	IT Technician	General Gov'T.	0	0	45,000	45,000	0.00%
11409.000	Training Officer	General Gov'T.	0	0	50,000	50,000	0.00%
11410.000	Communications Supervisor 3@ 50,000	General Gov'T.	0	0	150,000	150,000	0.00%
11411.000	Telecommunicator III 18@ 45,500	General Gov'T.	0	0	819,000	819,000	0.00%
11412.000	Telecommunicator II 30@ 44,000	General Gov'T.	0	0	1,320,000	1,320,000	0.00%
11413.000	Telecommunicator I 9@ 40,000	General Gov'T.	0	0	360,000	360,000	0.00%
11414.000	Acting Comm Supervisor Pay Dif 2,496 hrs @ 1.12 per hr	General Gov'T.	0	0	2,796	2,796	0.00%
11458.000	Operations Manager	General Gov'T.	0	0	65,000	65,000	0.00%
11571.000	Overtime	General Gov'T.	0	0	60,941	60,941	0.00%
11650.000	Executive Secretary	General Gov'T.	0	0	30,000	30,000	0.00%
14810.000	P.E.R.F. 11.0 %	General Gov'T.	0	0	318,656	318,656	0.00%
		10000 Total:	0	0	3,376,393	3,376,393	0.00%
31080.000	Group Medical Costs	General Gov'T.	0	0	504,240	504,240	0.00%
		30000 Total:	0	0	504,240	504,240	0.00%
		Location Total:	0	0	3,880,633	3,880,633	0.00%
		Fund Totals:	0	0	3,880,633	3,880,633	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
Fund: 4931 Dispatch Capital Non-Reverting							
Location: 0034 Commissioners							
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		2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
Fund: 4932 Dispatch Bond							
Location: 0034 Commissioners							
31070.000	Other Contractual Services	General Gov'T.	0	0	1,500	1,500	0.00%
38014.000	Payments on Bonds	General Gov'T.	0	0	725,000	725,000	0.00%
		30000 Total:	0	0	726,500	726,500	0.00%
		Location Total:	0	0	726,500	726,500	0.00%
		Fund Totals:	0	0	726,500	726,500	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
Fund: 6005 Public Safety L.O.I.T.							
Location: 0005 County Police							
14830.000	Police Pension	General Gov'T.	1,810,633	2,109,249	2,221,848	112,599	5.34%
	2,381,848 required to fully fund Police Pension-Amount reduced by 160,000 which will be funded by the Police Pension Trust Fund 1193						
		10000 Total:	1,810,633	2,109,249	2,221,848	112,599	5.34%
		Location Total:	1,810,633	2,109,249	2,221,848	112,599	5.34%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget		
Fund: 6005 Public Safety L.O.I.T.							
Location: 0006 Cty Jail Admin							
24100.000	Food	General Gov'T.	0	0	930,000	930,000	0.00%
		20000 Total:	0	0	930,000	930,000	0.00%
31150.000	Medical Services	General Gov'T.	1,375,290	1,952,790	1,987,123	34,333	1.76%
		30000 Total:	1,375,290	1,952,790	1,987,123	34,333	1.76%
		Location Total:	1,375,290	1,952,790	2,917,123	964,333	49.38%
		Fund Totals:	3,185,923	4,062,039	5,138,971	1,076,932	1.76%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
Fund: 7312 C.E.D.I.T. Fund							
Location: 0002 Auditor							
90001.000	Jackson Road Landfill	General Gov'T.	16,233	0	0	0	0.00%
		90000 Total:	16,233	0	0	0	0.00%
		Location Total:	16,233	0	0	0	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013	2014	2015	Difference	
			Expended	Adopted Budget	Adopted Budget		
Fund: 7312 C.E.D.I.T. Fund							
Location: 0034 Commissioners							
22010.000	Gas Oil & Lubricants	General Gov'T.	177,556	0	1,000,000	1,000,000	0.00%
		20000 Total:	177,556	0	1,000,000	1,000,000	0.00%
31070.000	Other Contractual Services	General Gov'T.	859,865	0	275,000	275,000	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	0	0	45,000	45,000	0.00%
39215.000	Economic Development	General Gov'T.	0	0	100,000	100,000	0.00%
39450.000	Environmental Control	General Gov'T.	179,047	0	75,000	75,000	0.00%
		30000 Total:	1,038,912	0	495,000	495,000	0.00%
42010.000	Buildings & Structures	General Gov'T.	1,013,375	0	250,000	250,000	0.00%
43201.000	2010 Road Projects	General Gov'T.	1,972,324	0	1,000,000	1,000,000	0.00%
44011.000	Highway Equip.	General Gov'T.	273,577	0	200,000	200,000	0.00%
44606.000	Emergency Disp Radio System	General Gov'T.	0	0	1,100,000	1,100,000	0.00%
		40000 Total:	3,259,276	0	2,550,000	2,550,000	0.00%
90001.000	Jackson Road Landfill	General Gov'T.	0	0	40,000	40,000	0.00%
90002.000	Mishawaka Grade Seperation	General Gov'T.	125,000	0	500,000	500,000	0.00%
90012.000	Highway Materials	General Gov'T.	0	0	200,000	200,000	0.00%
		90000 Total:	125,000	0	740,000	740,000	0.00%
		Location Total:	4,600,744	0	4,785,000	4,785,000	0.00%
		Fund Totals:	4,616,977	0	4,785,000	4,785,000	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
Fund: 7400 County C.O.I.T. Dist. Fund							
Location: 0002 Auditor							
14810.000	P.E.R.F.	General Gov'T.	0	0	2,300,000	2,300,000	0.00%
		10000 Total:	0	0	2,300,000	2,300,000	0.00%
39750.000	Data Processing	General Gov'T.	0	0	800,000	800,000	0.00%
		30000 Total:	0	0	800,000	800,000	0.00%
		Location Total:	0	0	3,100,000	3,100,000	0.00%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
Fund: 7400 County C.O.I.T. Dist. Fund							
Location: 0034 Commissioners							
14840.000	Group Insurance	General Gov'T.	7,000,000	7,000,000	6,000,000	(1,000,000)	(14.29)%
		10000 Total:	7,000,000	7,000,000	6,000,000	(1,000,000)	(14.29)%
		Location Total:	7,000,000	7,000,000	6,000,000	(1,000,000)	(14.29)%
		Fund Totals:	7,000,000	7,000,000	9,100,000	2,100,000	(14.29)%

Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description	2013 Expended	2014 Adopted Budget	2015 Adopted Budget	Difference 2014 - 2015	
	Grand Total:	97,823,087	97,197,765	105,919,797	8,722,032	8.97%