### Budget Projection by Location/Account/Object

**Saint Joseph County**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11001.000</td>
<td>County Clerk</td>
<td>General Gov’T.</td>
<td>47,768 50,156</td>
<td>50,156</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>11037.000</td>
<td>Mental Hlth/Archives Director</td>
<td>General Gov’T.</td>
<td>27,208 28,568</td>
<td>28,568</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>11070.000</td>
<td>Chief Deputy</td>
<td>General Gov’T.</td>
<td>68,810 72,250</td>
<td>72,250</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>11101.000</td>
<td>Deputy</td>
<td>General Gov’T.</td>
<td>30,947 32,494</td>
<td>32,494</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>11102.000</td>
<td>Second Deputy</td>
<td>General Gov’T.</td>
<td>23,986 26,619</td>
<td>26,619</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>11103.000</td>
<td>Third Deputy</td>
<td>General Gov’T.</td>
<td>25,484 26,758</td>
<td>26,758</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>11104.000</td>
<td>Fourth Deputy</td>
<td>General Gov’T.</td>
<td>20,794 26,250</td>
<td>26,250</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>11142.000</td>
<td>Finance Mgr./Exec. Assistant</td>
<td>General Gov’T.</td>
<td>27,348 28,715</td>
<td>28,715</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>11328.000</td>
<td>Child Support Clerk</td>
<td>General Gov’T.</td>
<td>0 27,107</td>
<td>27,107</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>11330.000</td>
<td>Child Support Adm.</td>
<td>General Gov’T.</td>
<td>28,259 29,672</td>
<td>29,672</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>11601.000</td>
<td>Supervisor</td>
<td>General Gov’T.</td>
<td>152,007 189,973</td>
<td>189,973</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>11611.000</td>
<td>Court Clerk Administrator</td>
<td>General Gov’T.</td>
<td>27,635 29,017</td>
<td>29,017</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>11660.000</td>
<td>Acct.Payable Clerk</td>
<td>General Gov’T.</td>
<td>28,396 31,641</td>
<td>31,641 1,825</td>
<td>6.12%</td>
</tr>
<tr>
<td>11669.000</td>
<td>Venue &amp; Transcript Clerk</td>
<td>General Gov’T.</td>
<td>25,322 26,588</td>
<td>26,588</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>11670.000</td>
<td>Bookkeeper</td>
<td>General Gov’T.</td>
<td>25,168 26,426</td>
<td>26,426</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>11672.000</td>
<td>Court Computer Operator</td>
<td>General Gov’T.</td>
<td>26,714 28,050</td>
<td>28,050</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>11673.000</td>
<td>Court Computer Operator II</td>
<td>General Gov’T.</td>
<td>894,686 895,325</td>
<td>841,000 (54,325)</td>
<td>(6.07)%</td>
</tr>
<tr>
<td>11674.000</td>
<td>Fiscal &amp; Records Officer</td>
<td>General Gov’T.</td>
<td>28,659 30,921</td>
<td>30,921 0 0.00%</td>
<td></td>
</tr>
<tr>
<td>11684.000</td>
<td>Record Clerk</td>
<td>General Gov’T.</td>
<td>3,896 26,426</td>
<td>26,426</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>11685.000</td>
<td>Jury Clerk</td>
<td>General Gov’T.</td>
<td>26,714 27,530</td>
<td>27,530</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>11697.000</td>
<td>Program Support Specialist</td>
<td>General Gov’T.</td>
<td>26,168 26,426</td>
<td>26,426</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>11950.000</td>
<td>Part Time</td>
<td>General Gov’T.</td>
<td>0 0 0</td>
<td>0 0.00%</td>
<td></td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>General Gov’T.</td>
<td>5,030 0 0</td>
<td>0 0.00%</td>
<td></td>
</tr>
<tr>
<td>32010.000</td>
<td>Mileage Allowance</td>
<td>General Gov’T.</td>
<td>1,206 1,500</td>
<td>1,500</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>32200.000</td>
<td>Telephone</td>
<td>General Gov’T.</td>
<td>0 0 0</td>
<td>0 0.00%</td>
<td></td>
</tr>
<tr>
<td>32350.000</td>
<td>Postage</td>
<td>General Gov’T.</td>
<td>0 0 0</td>
<td>0 0.00%</td>
<td></td>
</tr>
<tr>
<td>33100.000</td>
<td>Printing</td>
<td>General Gov’T.</td>
<td>12,383 20,000</td>
<td>20,000</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>36300.000</td>
<td>Repair - Office Equipment</td>
<td>General Gov’T.</td>
<td>0 0 0</td>
<td>0 0.00%</td>
<td></td>
</tr>
<tr>
<td>37400.000</td>
<td>Leases - Photocopy</td>
<td>General Gov’T.</td>
<td>5,937 7,818</td>
<td>7,818</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>39010.000</td>
<td>Dues &amp; Subscription</td>
<td>General Gov’T.</td>
<td>0 0 0</td>
<td>0 0.00%</td>
<td></td>
</tr>
</tbody>
</table>

10000 Total: 1,539,306 1,713,635 1,661,135 (52,500) (3.06)%

Funded with Clerk Perpetuation Fund for 2017

20000 Total: 5,030 0 0 0 0.00%
## Budget Projection by Location/Account/Object

### Fund: 1000 County General
Location: 0001 Clerk

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>30000</td>
<td>Total:</td>
<td>19,526</td>
<td>29,318</td>
<td>29,318</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Location Total:</td>
<td>1,563,862</td>
<td>1,742,953</td>
<td>1,690,453</td>
<td>(52,500) (3.01)%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Date: 09/16/2016 10:05 AM by TShuter</th>
</tr>
</thead>
</table>
## Budget Projection by Location/Account/Object

**Fund: 1000 County General**  
**Location: 0002 Auditor**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11002.000</td>
<td>County Auditor</td>
<td></td>
<td>51,974</td>
<td>62,500</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Ineligible Deduction to fund 10,526 for Management and Oversight of Tech Refresh Project</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11070.000</td>
<td>Chief Deputy</td>
<td>63,175</td>
<td>63,175</td>
<td>63,175</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Ineligible Deduction to fund 10,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11082.000</td>
<td>Adm. Assistant - I.T. Liaison</td>
<td>31,824</td>
<td>31,824</td>
<td>32,824</td>
<td>1,000</td>
</tr>
<tr>
<td>11083.000</td>
<td>County Budget Administrator</td>
<td>37,671</td>
<td>42,171</td>
<td>42,171</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Ineligible Deduction to fund 4,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11084.000</td>
<td>Acct Pay/Payroll Manager</td>
<td>41,897</td>
<td>41,897</td>
<td>42,897</td>
<td>1,000</td>
</tr>
<tr>
<td>11109.000</td>
<td>Real Mapping &amp; Transfer Deputy</td>
<td>34,017</td>
<td>34,017</td>
<td>35,017</td>
<td>1,000</td>
</tr>
<tr>
<td>11207.000</td>
<td>Grant Coordinator</td>
<td>40,617</td>
<td>50,490</td>
<td>0</td>
<td>(50,490) (100.00)%</td>
</tr>
<tr>
<td>11307.000</td>
<td>County Purchasing Mgr</td>
<td>0</td>
<td>38,000</td>
<td>38,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Moved from Location 34</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11312.000</td>
<td>I.T. Manager</td>
<td>0</td>
<td>70,000</td>
<td>70,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Moved from COIT Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11315.000</td>
<td>Software Developer I</td>
<td>0</td>
<td>50,500</td>
<td>50,500</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Moved from COIT Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11362.000</td>
<td>Technician</td>
<td>0</td>
<td>287,000</td>
<td>287,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Moved from Location 34</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11446.000</td>
<td>Project Manager</td>
<td>0</td>
<td>50,000</td>
<td>50,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>New Position for 2017</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11600.000</td>
<td>Fixed Asset Specialist</td>
<td>0</td>
<td>32,102</td>
<td>32,102</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Moved from Location 34</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11602.000</td>
<td>Office Mgr/Settlmnt Specialist</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Moved to Ineligible Deduction Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11603.000</td>
<td>Property Tax Supervisor</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Moved to Ineligible Deduction Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11605.000</td>
<td>Transfer Deputy</td>
<td>27,914</td>
<td>28,240</td>
<td>29,240</td>
<td>1,000</td>
</tr>
<tr>
<td>11609.000</td>
<td>Plat Room Supervisor</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Moved to Plat Book Maintenance Fund 1181</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11657.000</td>
<td>Clerk</td>
<td>0</td>
<td>27,000</td>
<td>27,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Purchasing Dept Clerk-Moved from Location 34</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11660.000</td>
<td>Acct.Payable Clerk</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Moved to Ineligible Deduction Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11661.000</td>
<td>Demand Clerk</td>
<td>28,947</td>
<td>28,947</td>
<td>30,947</td>
<td>2,000</td>
</tr>
<tr>
<td>11663.000</td>
<td>Tax Sales Manager</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Moved to Ineligible Deduction Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11664.000</td>
<td>Property Tax Clerk</td>
<td>138,183</td>
<td>138,950</td>
<td>115,460</td>
<td>(23,490) (16.91)%</td>
</tr>
<tr>
<td></td>
<td>2@ 29,240 2@28,490</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11950.000</td>
<td>Part Time</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Moved to Ineligible Deduction Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14800.000</td>
<td>Fica Contribution</td>
<td>2,512,199</td>
<td>2,451,725</td>
<td>0</td>
<td>(2,451,725) (100.00)%</td>
</tr>
<tr>
<td></td>
<td>Moved to Location 40</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14850.000</td>
<td>Unemployment</td>
<td>63,726</td>
<td>250,000</td>
<td>0</td>
<td>(250,000) (100.00)%</td>
</tr>
<tr>
<td></td>
<td>10000 Total: 3,072,144 3,223,936 1,008,833 3,215,103 (68.71)%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21020.000</td>
<td>Official Forms &amp; Records</td>
<td>410</td>
<td>500</td>
<td>500</td>
<td>0</td>
</tr>
</tbody>
</table>

**Budget Projection**  
09/16/2016 10:05 AM by TShuter  
Page 3
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>1,478</td>
<td>1,500</td>
<td>1,500</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,888</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
</tr>
<tr>
<td>31070.000</td>
<td>Other Contractual Services</td>
<td>0</td>
<td>0</td>
<td>75,000</td>
<td>75,000</td>
</tr>
<tr>
<td></td>
<td>General Gov’T.</td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>32020.000</td>
<td>Travel</td>
<td>25</td>
<td>1,500</td>
<td>1,500</td>
<td>0</td>
</tr>
<tr>
<td>32050.000</td>
<td>Instruction &amp; Training</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>32072.000</td>
<td>Technology - Inovations</td>
<td>0</td>
<td>0</td>
<td>885,000</td>
<td>885,000</td>
</tr>
<tr>
<td>36300.000</td>
<td>Repair - Office Equipment</td>
<td>40</td>
<td>75</td>
<td>75</td>
<td>0</td>
</tr>
<tr>
<td>39750.000</td>
<td>Data Processing</td>
<td>193,017</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Moved to Location 14</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>30000 Total:</td>
<td></td>
<td>193,082</td>
<td>1,575</td>
<td>961,575</td>
<td>960,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>60,952.38%</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td>3,267,114</td>
<td>3,227,511</td>
<td>1,972,408</td>
<td>(1,255,103)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(38.89)%</td>
</tr>
<tr>
<td>-----------</td>
<td>---------------------------------</td>
<td>---------------</td>
<td>--------------</td>
<td>--------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>1103.000</td>
<td>County Treasurer</td>
<td>General Gov'T.</td>
<td>48,612</td>
<td>50,907</td>
<td>0</td>
</tr>
<tr>
<td>1107.000</td>
<td>Chief Deputy</td>
<td>General Gov'T.</td>
<td>45,565</td>
<td>47,860</td>
<td>0</td>
</tr>
<tr>
<td>11608.000</td>
<td>Dep Treas/Finance</td>
<td>General Gov'T.</td>
<td>40,096</td>
<td>41,096</td>
<td>0</td>
</tr>
<tr>
<td>11610.000</td>
<td>Office Mgr</td>
<td>General Gov'T.</td>
<td>33,267</td>
<td>35,562</td>
<td>0</td>
</tr>
<tr>
<td>11675.000</td>
<td>Senior Clerk</td>
<td>General Gov'T.</td>
<td>28,951</td>
<td>30,867</td>
<td>0</td>
</tr>
<tr>
<td>11677.000</td>
<td>Mortgage Clerk</td>
<td>General Gov'T.</td>
<td>28,635</td>
<td>30,551</td>
<td>0</td>
</tr>
<tr>
<td>11681.000</td>
<td>Accounting Clerk</td>
<td>General Gov'T.</td>
<td>28,846</td>
<td>29,846</td>
<td>0</td>
</tr>
<tr>
<td>11682.000</td>
<td>Cashier/Clerk</td>
<td>General Gov'T.</td>
<td>74,717</td>
<td>84,720</td>
<td>0</td>
</tr>
<tr>
<td>3@28,240</td>
<td>(Enhanced Access to fund 2,353)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11683.000</td>
<td>Senior Cashier</td>
<td>General Gov'T.</td>
<td>28,005</td>
<td>29,005</td>
<td>0</td>
</tr>
<tr>
<td>11950.000</td>
<td>Part Time</td>
<td>General Gov'T.</td>
<td>4,635</td>
<td>4,800</td>
<td>(4,800)</td>
</tr>
<tr>
<td>10000 Total:</td>
<td></td>
<td></td>
<td>361,329</td>
<td>385,214</td>
<td>(4,800)</td>
</tr>
<tr>
<td>21020.000</td>
<td>Official Forms &amp; Records</td>
<td>General Gov'T.</td>
<td>3,718</td>
<td>2,500</td>
<td>(200)</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>General Gov'T.</td>
<td>7,403</td>
<td>4,500</td>
<td>0</td>
</tr>
<tr>
<td>20000 Total:</td>
<td></td>
<td></td>
<td>11,121</td>
<td>7,000</td>
<td>(200)</td>
</tr>
<tr>
<td>31070.000</td>
<td>Other Contractual Services</td>
<td>General Gov'T.</td>
<td>22,219</td>
<td>23,000</td>
<td>0</td>
</tr>
<tr>
<td>32020.000</td>
<td>Travel</td>
<td>General Gov'T.</td>
<td>350</td>
<td>60</td>
<td>0</td>
</tr>
<tr>
<td>32350.000</td>
<td>Postage</td>
<td>General Gov'T.</td>
<td>43,733</td>
<td>46,158</td>
<td>(3,158)</td>
</tr>
<tr>
<td>36300.000</td>
<td>Repair - Office Equipment</td>
<td>General Gov'T.</td>
<td>1,007</td>
<td>1,850</td>
<td>0</td>
</tr>
<tr>
<td>39010.000</td>
<td>Dues &amp; Subscription</td>
<td>General Gov'T.</td>
<td>253</td>
<td>255</td>
<td>0</td>
</tr>
<tr>
<td>30000 Total:</td>
<td></td>
<td></td>
<td>67,562</td>
<td>71,323</td>
<td>(3,158)</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td></td>
<td>440,012</td>
<td>463,537</td>
<td>(8,158)</td>
</tr>
<tr>
<td>------------</td>
<td>--------------------------------------------------</td>
<td>---------------</td>
<td>--------------</td>
<td>--------------</td>
<td>-----------------------</td>
</tr>
<tr>
<td>11004.000</td>
<td>County Recorder</td>
<td>43,457</td>
<td>48,457</td>
<td>48,457</td>
<td>0</td>
</tr>
<tr>
<td>11070.000</td>
<td>Chief Deputy</td>
<td>34,255</td>
<td>39,255</td>
<td>39,255</td>
<td>0</td>
</tr>
<tr>
<td>11360.000</td>
<td>Technician I</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>11607.000</td>
<td>Cashier Bookkeeper</td>
<td>28,003</td>
<td>33,003</td>
<td>33,003</td>
<td>0</td>
</tr>
<tr>
<td>11676.000</td>
<td>Counter Clerk</td>
<td>48,275</td>
<td>31,445</td>
<td>31,445</td>
<td>0</td>
</tr>
<tr>
<td>10000 Total</td>
<td></td>
<td>153,990</td>
<td>152,160</td>
<td>152,160</td>
<td>0</td>
</tr>
<tr>
<td>Location Total</td>
<td></td>
<td>153,990</td>
<td>152,160</td>
<td>152,160</td>
<td>0</td>
</tr>
<tr>
<td>----------</td>
<td>-------------</td>
<td>---------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>-------------------------</td>
</tr>
<tr>
<td>1105.000</td>
<td>County Sheriff</td>
<td>General Gov’T.()</td>
<td>136,794</td>
<td>138,537</td>
<td>143,436</td>
</tr>
<tr>
<td>11040.000</td>
<td>Board Member</td>
<td>General Gov’T.()</td>
<td>3,591</td>
<td>5,400</td>
<td>5,400</td>
</tr>
<tr>
<td>11041.000</td>
<td>Attorney Part Time</td>
<td>General Gov’T.()</td>
<td>69,258</td>
<td>68,258</td>
<td>68,258</td>
</tr>
<tr>
<td>11077.000</td>
<td>Admin. Assistant</td>
<td>General Gov’T.()</td>
<td>30,691</td>
<td>31,731</td>
<td>31,731</td>
</tr>
<tr>
<td>11290.000</td>
<td>Coordinator Support Services</td>
<td>General Gov’T.()</td>
<td>29,355</td>
<td>29,355</td>
<td>58,710</td>
</tr>
<tr>
<td>11312.000</td>
<td>I.T. Manager</td>
<td>General Gov’T.()</td>
<td>45,900</td>
<td>46,920</td>
<td>0</td>
</tr>
<tr>
<td>11400.000</td>
<td>Payroll Adm/Adm Assistant</td>
<td>General Gov’T.()</td>
<td>31,168</td>
<td>31,168</td>
<td>31,168</td>
</tr>
<tr>
<td>11452.000</td>
<td>Administrative Manager</td>
<td>General Gov’T.()</td>
<td>53,500</td>
<td>53,500</td>
<td>53,500</td>
</tr>
<tr>
<td>11501.000</td>
<td>Chief Of Police</td>
<td>General Gov’T.()</td>
<td>76,177</td>
<td>76,177</td>
<td>76,177</td>
</tr>
<tr>
<td>11502.000</td>
<td>Asst. Chief Of Police</td>
<td>General Gov’T.()</td>
<td>71,968</td>
<td>71,968</td>
<td>71,968</td>
</tr>
<tr>
<td>11504.000</td>
<td>Major</td>
<td>General Gov’T.()</td>
<td>64,133</td>
<td>64,133</td>
<td>64,133</td>
</tr>
<tr>
<td>11505.000</td>
<td>Captain</td>
<td>General Gov’T.()</td>
<td>236,804</td>
<td>414,213</td>
<td>414,211</td>
</tr>
<tr>
<td>11508.000</td>
<td>Lieutenant</td>
<td>General Gov’T.()</td>
<td>335,298</td>
<td>380,688</td>
<td>380,688</td>
</tr>
<tr>
<td>11511.000</td>
<td>Sergeant-Middle</td>
<td>General Gov’T.()</td>
<td>76,177</td>
<td>102,528</td>
<td>102,528</td>
</tr>
<tr>
<td>11512.000</td>
<td>Sergeant - Senior</td>
<td>General Gov’T.()</td>
<td>887,490</td>
<td>1,140,810</td>
<td>1,140,810</td>
</tr>
<tr>
<td>11515.000</td>
<td>Corporal II Base</td>
<td>General Gov’T.()</td>
<td>598,832</td>
<td>339,486</td>
<td>339,486</td>
</tr>
<tr>
<td>11516.000</td>
<td>Corporal II Senior</td>
<td>General Gov’T.()</td>
<td>1,496,234</td>
<td>1,721,335</td>
<td>1,721,335</td>
</tr>
<tr>
<td>11517.000</td>
<td>Corporal Base</td>
<td>General Gov’T.()</td>
<td>579,190</td>
<td>734,064</td>
<td>734,064</td>
</tr>
<tr>
<td>11518.000</td>
<td>Corporal Middle</td>
<td>General Gov’T.()</td>
<td>154,548</td>
<td>420,516</td>
<td>420,516</td>
</tr>
<tr>
<td>11520.000</td>
<td>Patrolman</td>
<td>General Gov’T.()</td>
<td>942,423</td>
<td>396,675</td>
<td>396,675</td>
</tr>
<tr>
<td>11535.000</td>
<td>Special Deputy</td>
<td>General Gov’T.()</td>
<td>451,541</td>
<td>463,564</td>
<td>463,564</td>
</tr>
<tr>
<td>11540.000</td>
<td>Radio Dispatcher II</td>
<td>General Gov’T.()</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>11547.000</td>
<td>School Patrol</td>
<td>General Gov’T.()</td>
<td>41,423</td>
<td>45,870</td>
<td>45,870</td>
</tr>
<tr>
<td>11560.000</td>
<td>Mechanic Full Time</td>
<td>General Gov’T.()</td>
<td>73,787</td>
<td>81,166</td>
<td>81,166</td>
</tr>
<tr>
<td>11571.000</td>
<td>Overtime</td>
<td>General Gov’T.()</td>
<td>560,613</td>
<td>325,000</td>
<td>325,000</td>
</tr>
<tr>
<td>11572.000</td>
<td>Holiday Pay</td>
<td>General Gov’T.()</td>
<td>58,191</td>
<td>64,400</td>
<td>64,400</td>
</tr>
</tbody>
</table>

Uniformed Officers (including Probationary Patrolman) $12.50 per hour; Special Deputies - $9.00 per hour

Uniformed Officers (incl Prob Patrolman) $3.30 per day; Civilian Emp $1.50 day

Special Officer's Salary
43 @ 1.100 per yr; K-9; SWAT; Divers; Techs; Accident Inv; Drug Unit; 1@ 2500 per yr; Undercover Ofcer's
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11647.000</td>
<td>TAX &amp; A/R MANAGER General Gov'T.</td>
<td>27,806</td>
<td>27,806</td>
<td>27,806</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>11654.000</td>
<td>Secretary III 6 @ $25,710 General Gov'T.</td>
<td>177,696</td>
<td>179,970</td>
<td>154,260</td>
<td>(25,710)</td>
<td>(14.29)%</td>
<td></td>
</tr>
<tr>
<td>11950.000</td>
<td>Part Time General Gov'T.</td>
<td>248,778</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>14830.000</td>
<td>Police Pension General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>14900.000</td>
<td>Uniforms General Gov'T. 1,200 PER FULL TIME MERIT EMPLOYEE 300 PER PART TIME SPECIAL DEPUTY 600 PER FULL TIME SPECIAL DEPUTY</td>
<td>153,709</td>
<td>167,400</td>
<td>167,400</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies General Gov'T.</td>
<td>13,024</td>
<td>18,200</td>
<td>18,200</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>21100.000</td>
<td>Photographic Supplies General Gov'T.</td>
<td>1,159</td>
<td>3,800</td>
<td>2,000</td>
<td>(1,800)</td>
<td>(47.37)%</td>
<td></td>
</tr>
<tr>
<td>22010.000</td>
<td>Gas Oil &amp; Lubricants General Gov'T.</td>
<td>353,542</td>
<td>512,000</td>
<td>340,500</td>
<td>(171,500)</td>
<td>(33.50)%</td>
<td></td>
</tr>
<tr>
<td>22160.000</td>
<td>Garage &amp; Motor Supplies General Gov'T.</td>
<td>97,588</td>
<td>95,000</td>
<td>95,000</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>22400.000</td>
<td>Ammunition General Gov'T.</td>
<td>35,099</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>22401.000</td>
<td>Flares General Gov'T.</td>
<td>2,490</td>
<td>2,500</td>
<td>2,500</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>22404.000</td>
<td>Canine Supplies General Gov'T.</td>
<td>799</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>22417.000</td>
<td>General Supplies General Gov'T.</td>
<td>4,389</td>
<td>6,400</td>
<td>4,000</td>
<td>(2,400)</td>
<td>(37.50)%</td>
<td></td>
</tr>
<tr>
<td>24010.000</td>
<td>Other Supplies General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>24115.000</td>
<td>Expenses For Jail Inmates General Gov'T.</td>
<td>35,099</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>31070.000</td>
<td>Other Contractual Services General Gov'T.</td>
<td>40,762</td>
<td>88,031</td>
<td>95,773</td>
<td>7,742</td>
<td>8.79%</td>
<td></td>
</tr>
<tr>
<td>31158.000</td>
<td>Veterinary Services General Gov'T.</td>
<td>2,490</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>32050.000</td>
<td>Instruction &amp; Training General Gov'T.</td>
<td>5,104</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>32200.000</td>
<td>Telephone General Gov'T.</td>
<td>98,968</td>
<td>83,000</td>
<td>83,000</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>32350.000</td>
<td>Postage General Gov'T.</td>
<td>80</td>
<td>3,000</td>
<td>3,000</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>36100.000</td>
<td>Repairs - Auto &amp; Truck General Gov'T.</td>
<td>42,251</td>
<td>37,600</td>
<td>37,600</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>362000.000</td>
<td>Repairs - Other Equipment General Gov'T.</td>
<td>18,654</td>
<td>20,000</td>
<td>20,000</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>37010.000</td>
<td>Rent - Bldgs &amp; Office Space General Gov'T.</td>
<td>25,000</td>
<td>25,000</td>
<td>25,000</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>39750.000</td>
<td>Data Processing General Gov'T.</td>
<td>48,457</td>
<td>28,000</td>
<td>28,000</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>44010.000</td>
<td>Equipment FUNDED IN PS LOIT-FUND 6005 General Gov'T.</td>
<td>13,177</td>
<td>20,260</td>
<td>0</td>
<td>(20,260)</td>
<td>(100.00)%</td>
<td></td>
</tr>
<tr>
<td>45010.000</td>
<td>Autos FUNDED IN CCD-FUND 1138 General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
</tbody>
</table>

10000 Total: 7,788,782 7,593,172 7,567,905 (25,267) (0.33)%

Location Total: 8,626,037 8,573,963 8,362,478 (211,485) (2.47)%c
<table>
<thead>
<tr>
<th>Acct/Obj</th>
<th>Description</th>
<th>2015 Expended</th>
<th>2016 Adopted Budget</th>
<th>2017 Adopted Budget</th>
<th>Difference 2016 - 2017</th>
<th>Difference %</th>
</tr>
</thead>
<tbody>
<tr>
<td>11312.000</td>
<td>I.T. Manager</td>
<td>General Gov'T.</td>
<td>45,900</td>
<td>45,900</td>
<td>0</td>
<td>(45,900)</td>
</tr>
<tr>
<td>11503.000</td>
<td>Jail Commander-Major</td>
<td>General Gov'T.</td>
<td>54,264</td>
<td>64,000</td>
<td>64,000</td>
<td>0</td>
</tr>
<tr>
<td>11507.000</td>
<td>Deputy Jail Commander/Matron</td>
<td>General Gov'T.</td>
<td>50,398</td>
<td>59,000</td>
<td>59,000</td>
<td>0</td>
</tr>
<tr>
<td>11531.000</td>
<td>Cooks</td>
<td>General Gov'T.</td>
<td>158,890</td>
<td>162,324</td>
<td>162,324</td>
<td>0</td>
</tr>
<tr>
<td>11534.000</td>
<td>Correction Officer Sergeant</td>
<td>General Gov'T.</td>
<td>365,321</td>
<td>451,000</td>
<td>446,000</td>
<td>(5,000)</td>
</tr>
<tr>
<td>11535.000</td>
<td>Special Deputy</td>
<td>General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>11536.000</td>
<td>Correction Officer Lieutenant</td>
<td>General Gov'T.</td>
<td>127,739</td>
<td>154,500</td>
<td>157,000</td>
<td>2,500</td>
</tr>
<tr>
<td>11537.000</td>
<td>Head Cook</td>
<td>General Gov'T.</td>
<td>28,210</td>
<td>33,000</td>
<td>33,000</td>
<td>0</td>
</tr>
<tr>
<td>11538.000</td>
<td>Prg/Grant Admin. - Chaplain</td>
<td>General Gov'T.</td>
<td>30,500</td>
<td>30,500</td>
<td>30,500</td>
<td>0</td>
</tr>
<tr>
<td>11541.000</td>
<td>Correction Officers</td>
<td>General Gov'T.</td>
<td>3,119,576</td>
<td>5,274,500</td>
<td>5,456,500</td>
<td>182,000</td>
</tr>
<tr>
<td>11571.000</td>
<td>Overtime</td>
<td>General Gov'T.</td>
<td>855,254</td>
<td>200,000</td>
<td>200,000</td>
<td>0</td>
</tr>
<tr>
<td>11572.000</td>
<td>Holiday Pay</td>
<td>General Gov'T.</td>
<td>76,502</td>
<td>78,672</td>
<td>78,672</td>
<td>0</td>
</tr>
<tr>
<td>11576.000</td>
<td>Night Incentive</td>
<td>General Gov'T.</td>
<td>19,420</td>
<td>20,280</td>
<td>20,280</td>
<td>0</td>
</tr>
<tr>
<td>11577.000</td>
<td>Special Service</td>
<td>General Gov'T.</td>
<td>9,807</td>
<td>15,000</td>
<td>15,000</td>
<td>0</td>
</tr>
<tr>
<td>11674.000</td>
<td>Fiscal &amp; Records Officer</td>
<td>General Gov'T.</td>
<td>32,612</td>
<td>32,612</td>
<td>32,612</td>
<td>0</td>
</tr>
<tr>
<td>11706.000</td>
<td>Food Service Supervisor</td>
<td>General Gov'T.</td>
<td>43,000</td>
<td>43,000</td>
<td>43,000</td>
<td>0</td>
</tr>
<tr>
<td>14900.000</td>
<td>Uniforms</td>
<td>General Gov'T.</td>
<td>12,163</td>
<td>25,000</td>
<td>25,000</td>
<td>0</td>
</tr>
<tr>
<td>20000 Total:</td>
<td></td>
<td></td>
<td>5,029,556</td>
<td>6,689,288</td>
<td>6,822,888</td>
<td>133,600</td>
</tr>
<tr>
<td>21010.000</td>
<td>Stationery &amp; Printing</td>
<td>General Gov'T.</td>
<td>9,589</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>General Gov'T.</td>
<td>0</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td>22010.000</td>
<td>Gas Oil &amp; Lubricants</td>
<td>General Gov'T.</td>
<td>14,501</td>
<td>34,000</td>
<td>14,000</td>
<td>(20,000)</td>
</tr>
<tr>
<td>24010.000</td>
<td>Other Supplies</td>
<td>General Gov'T.</td>
<td>17,815</td>
<td>20,150</td>
<td>20,150</td>
<td>0</td>
</tr>
<tr>
<td>24100.000</td>
<td>Food</td>
<td>General Gov'T.</td>
<td>1,940</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>24110.000</td>
<td>Clothing</td>
<td>General Gov'T.</td>
<td>8,296</td>
<td>8,000</td>
<td>8,000</td>
<td>0</td>
</tr>
<tr>
<td>24115.000</td>
<td>Expenses For Jail Inmates</td>
<td>General Gov'T.</td>
<td>50,859</td>
<td>35,000</td>
<td>35,000</td>
<td>0</td>
</tr>
<tr>
<td>20000 Total:</td>
<td></td>
<td></td>
<td>103,000</td>
<td>107,150</td>
<td>87,150</td>
<td>(20,000)</td>
</tr>
<tr>
<td>31150.000</td>
<td>Medical Services</td>
<td>General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>32350.000</td>
<td>Postage</td>
<td>General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>30000 Total:</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td></td>
<td>5,132,556</td>
<td>6,796,438</td>
<td>6,910,038</td>
<td>113,600</td>
</tr>
<tr>
<td>-------------</td>
<td>------------------------------------</td>
<td>---------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>------------------------</td>
<td></td>
</tr>
<tr>
<td>11610.000</td>
<td>Office Mgr</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>11652.000</td>
<td>Secretary I</td>
<td>63,662</td>
<td>75,000</td>
<td>75,000</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>11950.000</td>
<td>Part Time</td>
<td>250</td>
<td>510</td>
<td>510</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>1@ 10.00 per hr as needed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>2,863</td>
<td>3,000</td>
<td>3,000</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>31070.000</td>
<td>Other Contractual Services</td>
<td>0</td>
<td>3,000</td>
<td>3,000</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>32020.000</td>
<td>Travel</td>
<td>3,654</td>
<td>8,185</td>
<td>9,000</td>
<td>9.96%</td>
<td></td>
</tr>
<tr>
<td>32053.000</td>
<td>Public Relations</td>
<td>0</td>
<td>12,000</td>
<td>7,000</td>
<td>(5,000) 41.67%</td>
<td></td>
</tr>
<tr>
<td>32200.000</td>
<td>Telephone</td>
<td>827</td>
<td>900</td>
<td>900</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>32350.000</td>
<td>Postage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>36015.000</td>
<td>Contractual Services</td>
<td>108,520</td>
<td>110,150</td>
<td>111,500</td>
<td>1,350 1.23%</td>
<td></td>
</tr>
<tr>
<td>36300.000</td>
<td>Repair - Office Equipment</td>
<td>4,017</td>
<td>100</td>
<td>100</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>39010.000</td>
<td>Dues &amp; Subscription</td>
<td>0</td>
<td>200</td>
<td>0</td>
<td>(200) (100.00)%</td>
<td></td>
</tr>
<tr>
<td>30000 Total</td>
<td>117,018</td>
<td></td>
<td>134,535</td>
<td>131,500</td>
<td>(3,035) (2.26)%</td>
<td></td>
</tr>
<tr>
<td>Location Total</td>
<td>183,793</td>
<td>213,045</td>
<td>210,010</td>
<td>(3,035)</td>
<td>(1.42)%</td>
<td></td>
</tr>
<tr>
<td>----------</td>
<td>--------------------------------------------------</td>
<td>---------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>------------------------</td>
<td></td>
</tr>
<tr>
<td>11009.000</td>
<td>Director</td>
<td>44,000</td>
<td>50,000</td>
<td>50,000</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Reimbursed at a rate of 50% from the State</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11077.000</td>
<td>Admin. Assistant</td>
<td>27,565</td>
<td>30,026</td>
<td>35,026</td>
<td>5,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Reimbursed at a rate of 50% from the State</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11101.000</td>
<td>Deputy</td>
<td>36,000</td>
<td>37,800</td>
<td>42,800</td>
<td>5,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Reimbursed at a rate of 50% from the State</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11957.000</td>
<td>Interns Part Time</td>
<td>0</td>
<td>0</td>
<td>18,000</td>
<td>18,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Part Time Grant Writer-Increase for year 2017</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Only &amp; contingent on grant revenues TO BE</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>REIMBURSED INCREASE TO THE GENERAL FUND FROM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FUND 4920 EMERGENCY COMMAND CENTER</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>10000 Total:</td>
<td>107,565</td>
<td>117,826</td>
<td>145,826</td>
<td>28,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>23.75%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>21030.000 Office Supplies</td>
<td>397</td>
<td>2,400</td>
<td>2,400</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>22010.000 Gas Oil &amp; Lubricants</td>
<td>3,914</td>
<td>4,000</td>
<td>4,000</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>24010.000 Other Supplies</td>
<td>391</td>
<td>400</td>
<td>400</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>24110.000 Clothing</td>
<td>299</td>
<td>300</td>
<td>800</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>166.67%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>20000 Total:</td>
<td>5,001</td>
<td>7,100</td>
<td>7,600</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>7.04%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>31070.000 Other Contractual Services</td>
<td>82</td>
<td>500</td>
<td>500</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>32020.000 Travel</td>
<td>664</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>32050.000 Instruction &amp; Training</td>
<td>300</td>
<td>4,000</td>
<td>2,000</td>
<td>(2,000)</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(50.00)%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>32200.000 Telephone</td>
<td>3,956</td>
<td>4,000</td>
<td>5,000</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>25.00%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>32350.000 Postage</td>
<td>0</td>
<td>250</td>
<td>200</td>
<td>(50)</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(20.00)%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>33100.000 Printing</td>
<td>250</td>
<td>250</td>
<td>200</td>
<td>(50)</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(20.00)%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>34030.000 Insurance Coverage</td>
<td>175</td>
<td>240</td>
<td>240</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>35015.000 Utilities</td>
<td>5,946</td>
<td>6,500</td>
<td>6,500</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>36100.000 Repairs - Auto &amp; Truck</td>
<td>689</td>
<td>1,500</td>
<td>2,500</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>66.67%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>36200.000 Repairs - Other Equipment</td>
<td>3,383</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>36300.000 Repair - Office Equipment</td>
<td>26</td>
<td>5,000</td>
<td>500</td>
<td>(4,500)</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(90.00)%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>37010.000 Rent - Bldgs &amp; Office Space</td>
<td>5,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>39010.000 Dues &amp; Subscription</td>
<td>0</td>
<td>80</td>
<td>0</td>
<td>(80)</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(100.00)%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>30000 Total:</td>
<td>20,471</td>
<td>23,320</td>
<td>18,640</td>
<td>(4,680)</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(20.07)%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>44010.000 Equipment</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
<td>1,500</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>40000 Total:</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
<td>1,500</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Location Total:</td>
<td>133,037</td>
<td>148,246</td>
<td>173,566</td>
<td>25,320</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>17.08%</td>
<td></td>
</tr>
</tbody>
</table>
## Budget Projection by Location/Account/Object

### 1000 County General
#### Location: 0010 County/South Bend Archives

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11033.000</td>
<td>Archivist/Records Director</td>
<td>40,854</td>
<td>40,854</td>
<td>40,854</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>11407.000</td>
<td>Supervisor</td>
<td>18,859</td>
<td>26,082</td>
<td>26,082</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>11628.000</td>
<td>Records Center Coordinator</td>
<td>28,591</td>
<td>28,591</td>
<td>28,591</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>11629.000</td>
<td>Microfilm Coordinator</td>
<td>17,484</td>
<td>28,591</td>
<td>28,591</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>11630.000</td>
<td>Warehouse Manager</td>
<td>26,082</td>
<td>26,082</td>
<td>26,082</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>11633.000</td>
<td>Inventory Specialist</td>
<td>20,481</td>
<td>25,000</td>
<td>25,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>14800.000</td>
<td>Fica Contribution</td>
<td>10,935</td>
<td>13,403</td>
<td>13,403</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>14810.000</td>
<td>P.E.R.F.</td>
<td>16,571</td>
<td>19,624</td>
<td>19,624</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>14840.000</td>
<td>Group Insurance</td>
<td>35,000</td>
<td>72,000</td>
<td>72,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>952</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>22010.000</td>
<td>Gas Oil &amp; Lubricants</td>
<td>464</td>
<td>500</td>
<td>500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>22210.000</td>
<td>Institutional Supplies</td>
<td>557</td>
<td>400</td>
<td>400</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>22225.000</td>
<td>Archival Supplies</td>
<td>0</td>
<td>500</td>
<td>500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>22226.000</td>
<td>Microfilm Supplies</td>
<td>515</td>
<td>3,200</td>
<td>3,200</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>24010.000</td>
<td>Other Supplies</td>
<td>6,392</td>
<td>3,460</td>
<td>3,460</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>32020.000</td>
<td>Travel</td>
<td>0</td>
<td>80</td>
<td>80</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>32200.000</td>
<td>Telephone</td>
<td>0</td>
<td>415</td>
<td>415</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>32350.000</td>
<td>Postage</td>
<td>0</td>
<td>100</td>
<td>100</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>33100.000</td>
<td>Printing</td>
<td>0</td>
<td>100</td>
<td>100</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>34030.000</td>
<td>Insurance Coverage</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>35015.000</td>
<td>Utilities</td>
<td>16,595</td>
<td>19,000</td>
<td>19,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>36010.000</td>
<td>Repairs-Bldgs &amp; Structures</td>
<td>0</td>
<td>350</td>
<td>350</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>36011.000</td>
<td>Bldg Maintenance</td>
<td>621</td>
<td>1,076</td>
<td>1,076</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>36015.000</td>
<td>Contractual Services</td>
<td>308</td>
<td>2,500</td>
<td>2,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>36100.000</td>
<td>Repairs - Auto &amp; Truck</td>
<td>240</td>
<td>300</td>
<td>300</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>36200.000</td>
<td>Repairs - Other Equipment</td>
<td>39</td>
<td>500</td>
<td>500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>36300.000</td>
<td>Repair - Office Equipment</td>
<td>0</td>
<td>500</td>
<td>500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>37010.000</td>
<td>Rent - Bldgs &amp; Office Space</td>
<td>39,900</td>
<td>39,900</td>
<td>39,900</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>39000.000</td>
<td>Office Machines</td>
<td>398</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**Total Budget:**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21030.000</td>
<td>214,857</td>
<td>280,227</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>24010.000</td>
<td>8,880</td>
<td>9,060</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>32000.000</td>
<td>80</td>
<td>80</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>34030.000</td>
<td>1,500</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>35015.000</td>
<td>16,595</td>
<td>19,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>36010.000</td>
<td>350</td>
<td>350</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>36011.000</td>
<td>1,076</td>
<td>1,076</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>36015.000</td>
<td>2,500</td>
<td>2,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>36100.000</td>
<td>300</td>
<td>300</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>36200.000</td>
<td>500</td>
<td>500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>36300.000</td>
<td>500</td>
<td>500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>37010.000</td>
<td>39,900</td>
<td>39,900</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>44250.000</td>
<td>398</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Location Total:**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21030.000</td>
<td>214,857</td>
<td>280,227</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>39000.000</td>
<td>398</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total:**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>226,738</td>
<td>280,227</td>
<td>280,227</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>283,338</td>
<td>355,608</td>
<td>355,608</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total: 09/16/2016 10:05 AM by TShuter**
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11011.000</td>
<td>County Coroner General Gov’T.</td>
<td>27,795</td>
<td>27,795</td>
<td>27,795</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>11070.000</td>
<td>Chief Deputy General Gov’T.</td>
<td>24,643</td>
<td>24,643</td>
<td>24,643</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>11077.000</td>
<td>Admin. Assistant General Gov’T.</td>
<td>0</td>
<td>26,000</td>
<td>26,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>11101.000</td>
<td>Deputy General Gov’T.</td>
<td>36,540</td>
<td>36,540</td>
<td>36,540</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>11656.000</td>
<td>Clerk/Typist General Gov’T.</td>
<td>12,475</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>12.50 per hr</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10000 Total:</td>
<td></td>
<td>101,453</td>
<td>114,978</td>
<td>114,978</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies General Gov’T.</td>
<td>127</td>
<td>300</td>
<td>500</td>
<td>200</td>
<td>66.67%</td>
</tr>
<tr>
<td>20000 Total:</td>
<td></td>
<td>127</td>
<td>300</td>
<td>500</td>
<td>200</td>
<td>66.67%</td>
</tr>
<tr>
<td>31200.000</td>
<td>Autopsy Fees General Gov’T.</td>
<td>303,099</td>
<td>375,000</td>
<td>350,000</td>
<td>(25,000)</td>
<td>(6.67)%</td>
</tr>
<tr>
<td>31210.000</td>
<td>Pathological Services General Gov’T.</td>
<td>50,719</td>
<td>109,000</td>
<td>35,500</td>
<td>(73,500)</td>
<td>(67.43)%</td>
</tr>
<tr>
<td>31212.000</td>
<td>Ambulance Fees General Gov’T.</td>
<td>65,222</td>
<td>87,000</td>
<td>83,400</td>
<td>(3,600)</td>
<td>(4.14)%</td>
</tr>
<tr>
<td>32200.000</td>
<td>Telephone General Gov’T.</td>
<td>4,703</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>32350.000</td>
<td>Postage General Gov’T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>32550.000</td>
<td>Miscellaneous Costs General Gov’T.</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>39750.000</td>
<td>Data Processing General Gov’T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>30000 Total:</td>
<td></td>
<td>426,743</td>
<td>579,000</td>
<td>476,900</td>
<td>(102,100)</td>
<td>(17.63)%</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td>528,323</td>
<td>694,278</td>
<td>592,378</td>
<td>(101,900)</td>
<td>(14.68)%</td>
</tr>
</tbody>
</table>
## Budget Projection by Location/Account/Object

**Fund: 1000 County General**  
**Location: 0012 County Assessor**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11012.000</td>
<td>County Assessor</td>
<td>48,348</td>
<td>48,348</td>
<td>48,348</td>
<td>0</td>
</tr>
<tr>
<td>11070.000</td>
<td>Chief Deputy</td>
<td>39,085</td>
<td>39,474</td>
<td>39,474</td>
<td>0</td>
</tr>
<tr>
<td>11100.000</td>
<td>Director of Assessments</td>
<td>30,048</td>
<td>40,000</td>
<td>38,000</td>
<td>(2,000)</td>
</tr>
<tr>
<td>11101.000</td>
<td>Deputy</td>
<td>46,897</td>
<td>51,558</td>
<td>51,558</td>
<td>0</td>
</tr>
<tr>
<td>11102.000</td>
<td>Second Deputy</td>
<td>124,261</td>
<td>129,532</td>
<td>129,532</td>
<td>0</td>
</tr>
<tr>
<td>11103.000</td>
<td>Third Deputy</td>
<td>201,253</td>
<td>172,000</td>
<td>172,000</td>
<td>0</td>
</tr>
<tr>
<td>11109.000</td>
<td>Real Mapping &amp; Transfer Deputy</td>
<td>0</td>
<td>35,000</td>
<td>35,000</td>
<td>0</td>
</tr>
<tr>
<td>11950.000</td>
<td>Part Time</td>
<td>56,171</td>
<td>80,000</td>
<td>64,000</td>
<td>(16,000)</td>
</tr>
</tbody>
</table>

$9,500 Certification Pay By Statute 1@2,000 for Level III for Assessor 15@500 for Level II/ Certificates Required and 54,500 for Part Time Hourly Paid Employees paid $12.00-15.71 per hour maximum

| Location Total | 550,563 | 601,622 | 583,622 | (18,000) | (2.99)% |

Budget Projection 09/16/2016 10:05 AM by TShuter
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11040.000</td>
<td>Board Member</td>
<td>2,526</td>
<td>3,000</td>
<td>3,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>$12 per hour</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11657.000</td>
<td>Clerk</td>
<td>0</td>
<td>10</td>
<td>10</td>
<td>0</td>
</tr>
<tr>
<td>21010.000</td>
<td>Stationery &amp; Printing</td>
<td>0</td>
<td>10</td>
<td>10</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Subsidized by Reass Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21020.000</td>
<td>Official Forms &amp; Records</td>
<td>0</td>
<td>10</td>
<td>10</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Subsidized by Reass Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>0</td>
<td>10</td>
<td>10</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Subsidized by Reass Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>32010.000</td>
<td>Mileage Allowance</td>
<td>0</td>
<td>10</td>
<td>10</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Subsidized by Reass Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>32350.000</td>
<td>Postage</td>
<td>0</td>
<td>10</td>
<td>10</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Subsidized by Reass Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>20000 Total:</td>
<td></td>
<td>0</td>
<td>30</td>
<td>30</td>
<td>0</td>
</tr>
<tr>
<td>30000 Total:</td>
<td></td>
<td>0</td>
<td>20</td>
<td>20</td>
<td>0</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td>2,526</td>
<td>3,060</td>
<td>3,060</td>
<td>0</td>
</tr>
<tr>
<td>-------------</td>
<td>------------------------------------</td>
<td>---------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>11018.000</td>
<td>Prosecutor</td>
<td>General Gov'T.</td>
<td>5,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>11070.000</td>
<td>Chief Deputy</td>
<td>General Gov'T.</td>
<td>98,548</td>
<td>101,755</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1@ 41,119</td>
<td>1@ 60.636</td>
<td></td>
<td></td>
</tr>
<tr>
<td>11077.000</td>
<td>Admin. Assistant</td>
<td>General Gov'T.</td>
<td>40,096</td>
<td>40,096</td>
<td>0</td>
</tr>
<tr>
<td>11080.000</td>
<td>Chief Of Admin/Finance</td>
<td>General Gov'T.</td>
<td>41,904</td>
<td>41,904</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Position also paid from Location 48</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11081.000</td>
<td>Asst. Chief - Admin/Finance</td>
<td>General Gov'T.</td>
<td>18,319</td>
<td>18,319</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Position also paid from Location 48</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11101.000</td>
<td>Deputy</td>
<td>General Gov'T.</td>
<td>1,256,578</td>
<td>1,278,547</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1@ 56,000</td>
<td>1@ 55,511 2@ 55,000 3@ 54,000 3@ 52,000 4@ 50,000 1@ 37,925 1@ 31,671 1@ 28,940</td>
<td></td>
<td></td>
</tr>
<tr>
<td>11120.000</td>
<td>Commander</td>
<td>General Gov'T.</td>
<td>58,171</td>
<td>122,805</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>58,000 1@ 55,511 2@ 55,000 3@ 54,000 3@ 52,000 4@ 50,000 1@ 37,925 1@ 31,671 1@ 28,940</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11120.805</td>
<td>Commander</td>
<td>C.M.H.U.</td>
<td>64,634</td>
<td>64,634</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>CMHU-NOT A GRANT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11121.000</td>
<td>Victim Advocate</td>
<td>General Gov'T.</td>
<td>128,603</td>
<td>133,567</td>
<td>(23,238) (17.40)%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1@ 31,525 1@ 16,533 1@ 16,278 1@ 9,504 1@ 4,964</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11121.605</td>
<td>Victim Advocate</td>
<td>C.M.H.U.</td>
<td>24,764</td>
<td>50,977</td>
<td>(50,977) (100.00)%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>MOVED FROM INVESTIGATOR-CMhu NOT A GRANT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11295.000</td>
<td>Community Prosecution Coord.</td>
<td>General Gov'T.</td>
<td>23,276</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>COMMUNITY PROSECUTION-NOT A GRANT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11317.000</td>
<td>Director Victim Witness Prog</td>
<td>General Gov'T.</td>
<td>3,422</td>
<td>31,441</td>
<td>31,441</td>
</tr>
<tr>
<td></td>
<td></td>
<td>COUNTY SUPPLEMENT FOR VICTIM WITNESS PROGRAM 1@ 3,422 1@ 28,019</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11318.000</td>
<td>Investigator APS</td>
<td>General Gov'T.</td>
<td>14,929</td>
<td>17,038</td>
<td>(17,038) (100.00)%</td>
</tr>
<tr>
<td>11319.000</td>
<td>Director APS</td>
<td>General Gov'T.</td>
<td>9,454</td>
<td>9,453</td>
<td>(9,453) (100.00)%</td>
</tr>
<tr>
<td>11320.000</td>
<td>Coordinator Pre-Trial</td>
<td>General Gov'T.</td>
<td>23,442</td>
<td>30,422</td>
<td>30,422</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FUNDED WITH PRE-TRIAL DEFERRAL-NOT A GRANT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11321.000</td>
<td>Dir. Str.Pros./Diversions</td>
<td>General Gov'T.</td>
<td>35,422</td>
<td>35,422</td>
<td>35,422</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FUNDED WITH PRE-TRIAL DEFERRAL-NOT A GRANT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11324.000</td>
<td>Asst. Dir. St. Pros/Grnt</td>
<td>General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>11329.000</td>
<td>Coordinator-Victim Witness</td>
<td>General Gov'T.</td>
<td>8,595</td>
<td>9,287</td>
<td>31,525 22,238 239.45%</td>
</tr>
<tr>
<td>11348.000</td>
<td>Comms. &amp; I.T. Coordinator</td>
<td>General Gov'T.</td>
<td>55,495</td>
<td>55,495</td>
<td>(55,495) (100.00)%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1@ 30,505 1@ 24,990 INCLUDES 1 NEW @ 24,990 FOR THE YEAR 2014 ONLY- POSITIONS ARE ALSO PAID FROM LOCATION 48-IT Consolidation under Location 02</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11351.000</td>
<td>Para Legals</td>
<td>General Gov'T.</td>
<td>324,288</td>
<td>300,166</td>
<td>7,000 2.33%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2@ 42,177 1@ 40,000 4@ 36,500 1@ 18,812 1@ 18,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11355.000</td>
<td>Investigator</td>
<td>General Gov'T.</td>
<td>102,929</td>
<td>122,759</td>
<td>116,839 (5,920) (4.82)%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1@ 50,113 1@ 34,371 1@ 29,081 1@ 3,274 One Investigator also paid from Location 48</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11355.605</td>
<td>Investigator</td>
<td>C.M.H.U.</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>CMHU-NOT A GRANT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11650.000</td>
<td>Executive Secretary</td>
<td>General Gov'T.</td>
<td>0</td>
<td>28,320</td>
<td>28,320</td>
</tr>
<tr>
<td>11652.000</td>
<td>Secretary I</td>
<td>General Gov'T.</td>
<td>380,244</td>
<td>349,424</td>
<td>349,424</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1@ 34,752 2@ 29,896 9@ 28,320</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11652.605</td>
<td>Secretary I</td>
<td>C.M.H.U.</td>
<td>29,392</td>
<td>29,392</td>
<td>29,392</td>
</tr>
<tr>
<td></td>
<td></td>
<td>CMHU-NOT A GRANT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11694.000</td>
<td>P T D Program Secretary</td>
<td>General Gov'T.</td>
<td>33,563</td>
<td>34,371</td>
<td>34,371</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FUNDED WITH PRE-TRIAL DEFERRAL-NOT A GRANT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-----------</td>
<td>------------------------------------------</td>
<td>---------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>11950.000</td>
<td>Part Time</td>
<td>0</td>
<td>0</td>
<td>30,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>11957.000</td>
<td>Interns Part Time</td>
<td>25,145</td>
<td>7,210</td>
<td>7,210</td>
<td>0.00%</td>
</tr>
<tr>
<td>16300.000</td>
<td>Witness Fees</td>
<td>General Gov'T.</td>
<td>29,226</td>
<td>15,000</td>
<td>(15,000) (100.00%)</td>
</tr>
<tr>
<td>16700.000</td>
<td>Police Services</td>
<td>General Gov'T.</td>
<td>11,000</td>
<td>11,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>21010.000</td>
<td>Stationery &amp; Printing</td>
<td>General Gov'T.</td>
<td>4,428</td>
<td>4,500</td>
<td>0.00%</td>
</tr>
<tr>
<td>21020.000</td>
<td>Official Forms &amp; Records</td>
<td>General Gov'T.</td>
<td>18,072</td>
<td>26,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>General Gov'T.</td>
<td>17,773</td>
<td>16,285</td>
<td>0.00%</td>
</tr>
<tr>
<td>21030.605</td>
<td>Office Supplies</td>
<td>C.M.H.U.</td>
<td>8,374</td>
<td>7,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>22010.000</td>
<td>Gas Oil &amp; Lubricants</td>
<td>General Gov'T.</td>
<td>4,428</td>
<td>4,500</td>
<td>0.00%</td>
</tr>
<tr>
<td>22010.605</td>
<td>Gas Oil &amp; Lubricants</td>
<td>C.M.H.U.</td>
<td>1,615</td>
<td>5,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>22402.000</td>
<td>Investigative Supplies</td>
<td>General Gov'T.</td>
<td>3,500</td>
<td>3,700</td>
<td>0.00%</td>
</tr>
<tr>
<td>22402.605</td>
<td>Investigative Supplies</td>
<td>C.M.H.U.</td>
<td>3,500</td>
<td>3,500</td>
<td>0.00%</td>
</tr>
<tr>
<td>24010.000</td>
<td>Other Supplies</td>
<td>General Gov'T.</td>
<td>15,122</td>
<td>14,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>31010.000</td>
<td>Legal Services</td>
<td>General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>31070.000</td>
<td>Other Contractual Services</td>
<td>General Gov'T.</td>
<td>64,811</td>
<td>46,300</td>
<td>11,000 31.16%</td>
</tr>
<tr>
<td>32020.000</td>
<td>Travel</td>
<td>General Gov'T.</td>
<td>55,807</td>
<td>39,500</td>
<td>5,000 14.49%</td>
</tr>
<tr>
<td>32020.605</td>
<td>Travel</td>
<td>C.M.H.U.</td>
<td>3,547</td>
<td>5,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>32050.000</td>
<td>Instruction &amp; Training</td>
<td>General Gov'T.</td>
<td>9,500</td>
<td>9,500</td>
<td>0.00%</td>
</tr>
<tr>
<td>32050.605</td>
<td>Instruction &amp; Training</td>
<td>C.M.H.U.</td>
<td>1,400</td>
<td>1,400</td>
<td>0.00%</td>
</tr>
<tr>
<td>32200.000</td>
<td>Telephone</td>
<td>General Gov'T.</td>
<td>38,092</td>
<td>44,868</td>
<td>9,298 26.14%</td>
</tr>
<tr>
<td>32200.605</td>
<td>Telephone</td>
<td>C.M.H.U.</td>
<td>14,887</td>
<td>8,052</td>
<td>(6,776) (45.70)%</td>
</tr>
<tr>
<td>32350.000</td>
<td>Postage</td>
<td>General Gov'T.</td>
<td>1,926</td>
<td>3,868</td>
<td>0.00%</td>
</tr>
<tr>
<td>32350.605</td>
<td>Postage</td>
<td>C.M.H.U.</td>
<td>344</td>
<td>500</td>
<td>0.00%</td>
</tr>
<tr>
<td>35015.605</td>
<td>Utilities</td>
<td>C.M.H.U.</td>
<td>8,250</td>
<td>14,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>36015.000</td>
<td>Contractual Services</td>
<td>General Gov'T.</td>
<td>4,358</td>
<td>4,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>36015.605</td>
<td>Contractual Services</td>
<td>C.M.H.U.</td>
<td>4,817</td>
<td>4,800</td>
<td>0.00%</td>
</tr>
<tr>
<td>36100.000</td>
<td>Repairs - Auto &amp; Truck</td>
<td>General Gov'T.</td>
<td>8,220</td>
<td>3,500</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
## Budget Projection by Location/Account/Object

### Saint Joseph County

#### 2016 Adopted Budget

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>36300.000</td>
<td>Repair - Office Equipment</td>
<td>3,712</td>
<td>6,000</td>
<td>6,000</td>
<td>0</td>
</tr>
<tr>
<td>37010.000</td>
<td>Rent - Bldgs &amp; Office Space</td>
<td>53,000</td>
<td>58,000</td>
<td>53,000</td>
<td>(5,000)</td>
</tr>
<tr>
<td>37010.605</td>
<td>Rent - Bldgs &amp; Office Space</td>
<td>48,676</td>
<td>51,110</td>
<td>53,665</td>
<td>2,555</td>
</tr>
<tr>
<td>37100.000</td>
<td>Auto Lease</td>
<td>23,784</td>
<td>25,888</td>
<td>28,272</td>
<td>2,384</td>
</tr>
<tr>
<td>39010.000</td>
<td>Dues &amp; Subscription</td>
<td>37,001</td>
<td>31,060</td>
<td>31,060</td>
<td>0</td>
</tr>
<tr>
<td>39010.605</td>
<td>Dues &amp; Subscription</td>
<td>337</td>
<td>500</td>
<td>500</td>
<td>0</td>
</tr>
<tr>
<td>39605.605</td>
<td>Informer Fees &amp; Buy Money</td>
<td>1,000</td>
<td>1,900</td>
<td>1,900</td>
<td>0</td>
</tr>
<tr>
<td>39750.000</td>
<td>Data Processing</td>
<td>40,326</td>
<td>64,000</td>
<td>0</td>
<td>(64,000)</td>
</tr>
<tr>
<td></td>
<td>IT Consolidation under Location 02</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>30000</td>
<td>Total:</td>
<td>423,775</td>
<td>405,224</td>
<td>359,685</td>
<td>(45,539)</td>
</tr>
<tr>
<td>44250.605</td>
<td>Office Machines</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>(1,000)</td>
</tr>
<tr>
<td></td>
<td>CMHU-NOT A GRANT</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44600.000</td>
<td>Special Equipment</td>
<td>0</td>
<td>5,000</td>
<td>0</td>
<td>(5,000)</td>
</tr>
<tr>
<td></td>
<td>FOR FACT TEAM</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44600.605</td>
<td>Special Equipment</td>
<td>3,069</td>
<td>2,500</td>
<td>0</td>
<td>(2,500)</td>
</tr>
<tr>
<td></td>
<td>CMHU-NOT A GRANT</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>45510.000</td>
<td>Furniture &amp; Fixtures</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>40000</td>
<td>Total:</td>
<td>3,069</td>
<td>8,500</td>
<td>0</td>
<td>(8,500)</td>
</tr>
<tr>
<td>Location</td>
<td>Total:</td>
<td>3,357,948</td>
<td>3,448,463</td>
<td>3,265,541</td>
<td>(182,922)</td>
</tr>
<tr>
<td>------------</td>
<td>-------------------------------------------------------</td>
<td>---------------</td>
<td>--------------</td>
<td>--------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>11019.000</td>
<td>Judge Circuit Court</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
</tr>
<tr>
<td>11065.000</td>
<td>Court Magistrate</td>
<td>9,846</td>
<td>12,000</td>
<td>12,000</td>
<td>0</td>
</tr>
<tr>
<td>11077.000</td>
<td>Admin. Assistant</td>
<td>151,081</td>
<td>153,228</td>
<td>150,804</td>
<td>(2,424) (1.58)%</td>
</tr>
<tr>
<td>11079.000</td>
<td>Court Administrator</td>
<td>50,000</td>
<td>12,000</td>
<td>50,000</td>
<td>0</td>
</tr>
<tr>
<td>11302.000</td>
<td>Court Reporters</td>
<td>137,037</td>
<td>137,037</td>
<td>137,037</td>
<td>0</td>
</tr>
<tr>
<td>11350.000</td>
<td>Stenographer</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>11352.000</td>
<td>Court Bailiff</td>
<td>26,541</td>
<td>26,541</td>
<td>27,500</td>
<td>959 3.61%</td>
</tr>
<tr>
<td>11806.000</td>
<td>Stenographer/Bailiff Part Time</td>
<td>0</td>
<td>0</td>
<td>30,000</td>
<td>30,000 0.00%</td>
</tr>
<tr>
<td>11950.000</td>
<td>Part Time</td>
<td>17,850</td>
<td>17,850</td>
<td>0</td>
<td>(17,850) (100.00)%</td>
</tr>
<tr>
<td>16100.000</td>
<td>Grand Jurors</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>(1,000) (100.00)%</td>
</tr>
<tr>
<td>16200.000</td>
<td>Petit Jurors</td>
<td>10,127</td>
<td>14,750</td>
<td>14,750</td>
<td>0</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>5,985</td>
<td>6,350</td>
<td>6,350</td>
<td>0</td>
</tr>
<tr>
<td>24102.000</td>
<td>Meals &amp; Etc Jurors &amp; Witnesses</td>
<td>118</td>
<td>200</td>
<td>200</td>
<td>0</td>
</tr>
<tr>
<td>31070.000</td>
<td>Other Contractual Services</td>
<td>1</td>
<td>50</td>
<td>50</td>
<td>0</td>
</tr>
<tr>
<td>32050.000</td>
<td>Instruction &amp; Training</td>
<td>3,287</td>
<td>5,500</td>
<td>5,000</td>
<td>(500) (9.09)%</td>
</tr>
<tr>
<td>32200.000</td>
<td>Telephone</td>
<td>1,021</td>
<td>1,200</td>
<td>0</td>
<td>(1,200) (100.00)%</td>
</tr>
<tr>
<td>32350.000</td>
<td>Postage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>36300.000</td>
<td>Repair - Office Equipment</td>
<td>1,033</td>
<td>800</td>
<td>800</td>
<td>0</td>
</tr>
<tr>
<td>39010.000</td>
<td>Dues &amp; Subscription</td>
<td>1,570</td>
<td>1,700</td>
<td>1,700</td>
<td>0</td>
</tr>
<tr>
<td>39015.000</td>
<td>Legal Books &amp; Report Services</td>
<td>10,517</td>
<td>12,000</td>
<td>4,000</td>
<td>(8,000) (66.67)%</td>
</tr>
<tr>
<td>30000.000</td>
<td></td>
<td>17,429</td>
<td>21,250</td>
<td>11,550</td>
<td>(9,700) (45.65)%</td>
</tr>
<tr>
<td>10000 Total</td>
<td></td>
<td>407,482</td>
<td>417,406</td>
<td>427,091</td>
<td>9,685 2.32%</td>
</tr>
<tr>
<td>20000 Total</td>
<td></td>
<td>6,103</td>
<td>6,550</td>
<td>6,550</td>
<td>0</td>
</tr>
<tr>
<td>30000 Total</td>
<td></td>
<td>17,429</td>
<td>21,250</td>
<td>11,550</td>
<td>(9,700) (45.65)%</td>
</tr>
<tr>
<td>Location Total</td>
<td></td>
<td>431,014</td>
<td>445,206</td>
<td>445,191</td>
<td>(15) 0.00%</td>
</tr>
<tr>
<td>----------</td>
<td>-------------</td>
<td>---------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>11020.000</td>
<td>Judge Superior Court</td>
<td>40,000</td>
<td>40,000</td>
<td>40,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>11065.000</td>
<td>Court Magistrate</td>
<td>9,846</td>
<td>16,000</td>
<td>16,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>11077.000</td>
<td>Admin. Assistant</td>
<td>257,140</td>
<td>289,240</td>
<td>321,340</td>
<td>11.10%</td>
</tr>
<tr>
<td>11079.000</td>
<td>Court Administrator</td>
<td>39,329</td>
<td>39,329</td>
<td>39,329</td>
<td>0.00%</td>
</tr>
<tr>
<td>11085.000</td>
<td>Court Reporter/Administrative</td>
<td>77,282</td>
<td>77,282</td>
<td>0</td>
<td>(77,282) (100.00)%</td>
</tr>
<tr>
<td>11302.000</td>
<td>Court Reporters</td>
<td>316,267</td>
<td>316,267</td>
<td>361,448</td>
<td>45,181 14.29%</td>
</tr>
<tr>
<td>11352.000</td>
<td>Court Bailiff</td>
<td>286,916</td>
<td>342,864</td>
<td>314,292</td>
<td>(28,572) (8.33)%</td>
</tr>
<tr>
<td>11950.000</td>
<td>Part Time</td>
<td>10,974</td>
<td>18,000</td>
<td>14,560</td>
<td>(3,440) (19.11)%</td>
</tr>
<tr>
<td>16019.000</td>
<td>Judge Pro Tem</td>
<td>275</td>
<td>500</td>
<td>500</td>
<td>0.00%</td>
</tr>
<tr>
<td>16023.000</td>
<td>Emergency Employees</td>
<td>600</td>
<td>5,000</td>
<td>3,170</td>
<td>(1,830) (36.60)%</td>
</tr>
<tr>
<td>16200.000</td>
<td>Petit Jurors</td>
<td>149,973</td>
<td>110,480</td>
<td>110,480</td>
<td>0.00%</td>
</tr>
<tr>
<td>21010.000</td>
<td>Stationery &amp; Printing</td>
<td>515</td>
<td>1,500</td>
<td>1,500</td>
<td>0.00%</td>
</tr>
<tr>
<td>21020.000</td>
<td>Official Forms &amp; Records</td>
<td>3,418</td>
<td>5,900</td>
<td>5,900</td>
<td>0.00%</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>13,737</td>
<td>16,300</td>
<td>16,300</td>
<td>0.00%</td>
</tr>
<tr>
<td>24102.000</td>
<td>Meals &amp; Etc Jurors &amp; Witnesses</td>
<td>4,260</td>
<td>6,000</td>
<td>6,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>32050.000</td>
<td>Instruction &amp; Training</td>
<td>8,397</td>
<td>10,000</td>
<td>10,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>32350.000</td>
<td>Postage</td>
<td>18,284</td>
<td>21,500</td>
<td>21,500</td>
<td>0.00%</td>
</tr>
<tr>
<td>33010.000</td>
<td>Publication Of Legal Notices</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>(1,000) (100.00)%</td>
</tr>
<tr>
<td>36500.000</td>
<td>Repair - Office Equipment</td>
<td>6,110</td>
<td>5,000</td>
<td>5,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>39010.000</td>
<td>Dues &amp; Subscription</td>
<td>2,300</td>
<td>2,900</td>
<td>2,900</td>
<td>0.00%</td>
</tr>
<tr>
<td>39015.000</td>
<td>Legal Books &amp; Report Services</td>
<td>51,873</td>
<td>59,000</td>
<td>59,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>31000.000 Total:</td>
<td>1,188,602</td>
<td>1,254,962</td>
<td>1,221,119</td>
<td>(33,843) (2.70)%</td>
<td></td>
</tr>
<tr>
<td>32000.000 Total:</td>
<td>21,930</td>
<td>29,700</td>
<td>29,700</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>33000.000 Total:</td>
<td>86,964</td>
<td>99,400</td>
<td>98,400</td>
<td>(1,000) (1.01)%</td>
<td></td>
</tr>
</tbody>
</table>

Location Total: 1,297,496 1,384,062 1,349,219 (34,843) (2.52)%
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11021.000</td>
<td>Buildings Engineer</td>
<td>43,915</td>
<td>43,915</td>
<td>43,915</td>
<td>0</td>
</tr>
<tr>
<td>11374.000</td>
<td>Telephone Coordinator</td>
<td>25,000</td>
<td>25,000</td>
<td>25,000</td>
<td>0</td>
</tr>
<tr>
<td>11407.000</td>
<td>Supervisor</td>
<td>24,039</td>
<td>25,000</td>
<td>25,000</td>
<td>0</td>
</tr>
<tr>
<td>11650.000</td>
<td>Executive Secretary</td>
<td>29,151</td>
<td>29,151</td>
<td>30,025</td>
<td>874</td>
</tr>
<tr>
<td>11657.000</td>
<td>Clerk</td>
<td>25,000</td>
<td>25,000</td>
<td>25,000</td>
<td>0</td>
</tr>
<tr>
<td>11689.000</td>
<td>Lead Maintenance Man</td>
<td>34,023</td>
<td>34,023</td>
<td>68,046</td>
<td>34,023</td>
</tr>
<tr>
<td>11691.000</td>
<td>Maintenance Man Class I</td>
<td>197,245</td>
<td>237,544</td>
<td>267,237</td>
<td>29,693</td>
</tr>
<tr>
<td>11713.000</td>
<td>Housekeeper</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td>11780.000</td>
<td>Housekeeper/Security</td>
<td>89,143</td>
<td>104,390</td>
<td>73,073</td>
<td>(31,317) (30.00)%</td>
</tr>
<tr>
<td>11959.000</td>
<td>Maintenance Part Time Class 3</td>
<td>103,028</td>
<td>119,396</td>
<td>119,396</td>
<td>0</td>
</tr>
<tr>
<td>14800.000</td>
<td>Fica Contribution</td>
<td>44,173</td>
<td>46,151</td>
<td>46,151</td>
<td>0</td>
</tr>
<tr>
<td>14810.000</td>
<td>P.E.R.F.</td>
<td>44,048</td>
<td>44,311</td>
<td>44,311</td>
<td>0</td>
</tr>
<tr>
<td>14840.000</td>
<td>Group Insurance</td>
<td>140,160</td>
<td>157,200</td>
<td>157,200</td>
<td>0</td>
</tr>
<tr>
<td>14900.000</td>
<td>Uniforms</td>
<td>1,065</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>10000 Total:</td>
<td>799,990</td>
<td>892,081</td>
<td>975,354</td>
<td>83,273</td>
</tr>
<tr>
<td>22417.000</td>
<td>General Supplies</td>
<td>80,110</td>
<td>79,000</td>
<td>79,000</td>
<td>0</td>
</tr>
<tr>
<td>23460.000</td>
<td>Other Materials</td>
<td>54,115</td>
<td>60,000</td>
<td>60,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>20000 Total:</td>
<td>134,225</td>
<td>139,000</td>
<td>139,000</td>
<td>0</td>
</tr>
<tr>
<td>34030.000</td>
<td>Insurance Coverage</td>
<td>30,000</td>
<td>30,000</td>
<td>30,000</td>
<td>0</td>
</tr>
<tr>
<td>35015.000</td>
<td>Utilities</td>
<td>458,310</td>
<td>617,202</td>
<td>617,202</td>
<td>0</td>
</tr>
<tr>
<td>36010.000</td>
<td>Repairs-Bldgs &amp; Structures</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
<td>0</td>
</tr>
<tr>
<td>36011.000</td>
<td>Bldg Maintenance</td>
<td>6,272</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
</tr>
<tr>
<td>36017.000</td>
<td>Professional Services</td>
<td>48,664</td>
<td>49,000</td>
<td>49,000</td>
<td>0</td>
</tr>
<tr>
<td>36200.000</td>
<td>Repairs - Other Equipment</td>
<td>24,336</td>
<td>41,000</td>
<td>41,000</td>
<td>0</td>
</tr>
<tr>
<td>39750.000</td>
<td>Data Processing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>30000 Total:</td>
<td>570,082</td>
<td>744,702</td>
<td>744,702</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Location Total:</td>
<td>1,504,297</td>
<td>1,775,783</td>
<td>1,859,056</td>
<td>83,273</td>
</tr>
</tbody>
</table>

Saint Joseph County
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11007.000</td>
<td>County Surveyor</td>
<td>60,674</td>
<td>60,674</td>
<td>65,000</td>
<td>4,326</td>
</tr>
<tr>
<td>11023.000</td>
<td>County Engineer</td>
<td>95,000</td>
<td>95,000</td>
<td>95,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Supplements of 32,000 from MBF and 28,000 from LRSA and 18,170 from MVH</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11040.000</td>
<td>Board Member</td>
<td>4,896</td>
<td>4,896</td>
<td>4,896</td>
<td>0</td>
</tr>
<tr>
<td>11344.000</td>
<td>MS4 Conserv./Const. Tech IV</td>
<td>0</td>
<td>53,773</td>
<td>54,080</td>
<td>307</td>
</tr>
<tr>
<td></td>
<td>35,000 Reimbursed from CEDIT funds-MS4 Approp</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11401.000</td>
<td>Highway Engineer</td>
<td>4,413</td>
<td>4,413</td>
<td>0</td>
<td>(4,413)</td>
</tr>
<tr>
<td></td>
<td>Moved to MVH Fund 1176</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11440.000</td>
<td>Chief Design Engineer</td>
<td>12,082</td>
<td>67,208</td>
<td>76,960</td>
<td>9,752</td>
</tr>
<tr>
<td></td>
<td>28,750 from MBF</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11441.000</td>
<td>Construction Manager</td>
<td>56,439</td>
<td>56,439</td>
<td>61,984</td>
<td>5,545</td>
</tr>
<tr>
<td>11442.000</td>
<td>Proj Engineer I-III</td>
<td>109,667</td>
<td>115,770</td>
<td>65,728</td>
<td>(50,042)</td>
</tr>
<tr>
<td></td>
<td>13,000 Funded from MBF</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11444.000</td>
<td>Construction Supervisor</td>
<td>53,844</td>
<td>53,844</td>
<td>58,032</td>
<td>4,188</td>
</tr>
<tr>
<td>11446.000</td>
<td>Project Manager</td>
<td>70,000</td>
<td>70,000</td>
<td>70,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>26,800 from MBF &amp;18,000 from LRSA</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11447.000</td>
<td>Construction Technician IV</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>11610.000</td>
<td>Office Mgr</td>
<td>37,658</td>
<td>37,658</td>
<td>38,064</td>
<td>406</td>
</tr>
<tr>
<td>11650.000</td>
<td>Executive Secretary</td>
<td>32,300</td>
<td>33,300</td>
<td>34,008</td>
<td>708</td>
</tr>
<tr>
<td>11953.000</td>
<td>Technician Part Time</td>
<td>0</td>
<td>0</td>
<td>6,000</td>
<td>6,000</td>
</tr>
<tr>
<td></td>
<td>10000 Total:</td>
<td>536,973</td>
<td>652,975</td>
<td>629,752</td>
<td>(23,223)</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>465</td>
<td>535</td>
<td>535</td>
<td>0</td>
</tr>
<tr>
<td>22010.000</td>
<td>Gas Oil &amp; Lubricants</td>
<td>4,843</td>
<td>7,000</td>
<td>7,000</td>
<td>0</td>
</tr>
<tr>
<td>22100.000</td>
<td>Tires &amp; Tubes</td>
<td>611</td>
<td>800</td>
<td>800</td>
<td>0</td>
</tr>
<tr>
<td>23015.000</td>
<td>Construction Supplies</td>
<td>0</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>24010.000</td>
<td>Other Supplies</td>
<td>900</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>20000 Total:</td>
<td>6,819</td>
<td>10,335</td>
<td>10,335</td>
<td>0</td>
</tr>
<tr>
<td>32020.000</td>
<td>Travel</td>
<td>900</td>
<td>700</td>
<td>700</td>
<td>0</td>
</tr>
<tr>
<td>32050.000</td>
<td>Instruction &amp; Training</td>
<td>400</td>
<td>600</td>
<td>600</td>
<td>0</td>
</tr>
<tr>
<td>32350.000</td>
<td>Postage</td>
<td>0</td>
<td>50</td>
<td>50</td>
<td>0</td>
</tr>
<tr>
<td>33010.000</td>
<td>Publication Of Legal Notices</td>
<td>168</td>
<td>300</td>
<td>300</td>
<td>0</td>
</tr>
<tr>
<td>36100.000</td>
<td>Repairs - Auto &amp; Truck</td>
<td>1,257</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
</tr>
<tr>
<td>36200.000</td>
<td>Repairs - Other Equipment</td>
<td>90</td>
<td>430</td>
<td>430</td>
<td>0</td>
</tr>
<tr>
<td>36300.000</td>
<td>Repair - Office Equipment</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>0</td>
</tr>
<tr>
<td>37100.000</td>
<td>Auto Lease</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>39010.000</td>
<td>Dues &amp; Subscription</td>
<td>362</td>
<td>500</td>
<td>500</td>
<td>0</td>
</tr>
<tr>
<td>39431.000</td>
<td>Repair Drainage System</td>
<td>5</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>30000 Total:</td>
<td>3,482</td>
<td>6,880</td>
<td>6,880</td>
<td>0</td>
</tr>
<tr>
<td>44010.000</td>
<td>Equipment</td>
<td>0</td>
<td>500</td>
<td>500</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>40000 Total:</td>
<td>0</td>
<td>500</td>
<td>500</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Location Total:</td>
<td>547,274</td>
<td>670,690</td>
<td>647,467</td>
<td>(23,223)</td>
</tr>
<tr>
<td>----------</td>
<td>-------------</td>
<td>---------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>11024.000</td>
<td>Chief Probation Officer</td>
<td>General Gov'T.</td>
<td>68,738</td>
<td>69,920</td>
<td>71,568</td>
</tr>
<tr>
<td>11077.000</td>
<td>Admin. Assistant</td>
<td>General Gov'T.</td>
<td>33,749</td>
<td>33,749</td>
<td>33,749</td>
</tr>
<tr>
<td>11320.000</td>
<td>Coordinator Pre-Trial</td>
<td>General Gov'T.</td>
<td>0</td>
<td>34,797</td>
<td>39,881</td>
</tr>
<tr>
<td>11320.625</td>
<td>Coordinator Pre-Trial</td>
<td>Tasc Pgm. (Dui)</td>
<td>31,575</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>11385.000</td>
<td>Probation Officer I</td>
<td>General Gov'T.</td>
<td>54,519</td>
<td>92,860</td>
<td>99,127</td>
</tr>
<tr>
<td>11386.000</td>
<td>Probation Officer II</td>
<td>General Gov'T.</td>
<td>57,857</td>
<td>112,886</td>
<td>116,273</td>
</tr>
<tr>
<td>11386.650</td>
<td>Probation Officer II</td>
<td>Int.Serv. Pgm.</td>
<td>56,723</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>11387.000</td>
<td>Probation Officer III</td>
<td>General Gov'T.</td>
<td>52,599</td>
<td>112,886</td>
<td>116,273</td>
</tr>
<tr>
<td>11388.000</td>
<td>Probation Officer IV</td>
<td>General Gov'T.</td>
<td>62,857</td>
<td>64,130</td>
<td>65,759</td>
</tr>
<tr>
<td>11389.000</td>
<td>Probation Officer V</td>
<td>General Gov'T.</td>
<td>43,470</td>
<td>44,426</td>
<td>45,759</td>
</tr>
<tr>
<td>11393.000</td>
<td>Intensive Service Prob Officer</td>
<td>General Gov'T.</td>
<td>0</td>
<td>59,130</td>
<td>60,904</td>
</tr>
<tr>
<td>11612.000</td>
<td>Asst Chief Adult Probation</td>
<td>General Gov'T.</td>
<td>57,817</td>
<td>61,413</td>
<td>65,369</td>
</tr>
<tr>
<td>11613.000</td>
<td>Probation Officer VI</td>
<td>General Gov'T.</td>
<td>25,088</td>
<td>43,377</td>
<td>45,759</td>
</tr>
<tr>
<td>11614.000</td>
<td>Probation Officer VII</td>
<td>General Gov'T.</td>
<td>152,903</td>
<td>162,480</td>
<td>167,567</td>
</tr>
<tr>
<td>11615.000</td>
<td>Probation Officer VIII</td>
<td>General Gov'T.</td>
<td>398,970</td>
<td>415,671</td>
<td>441,506</td>
</tr>
<tr>
<td>11619.000</td>
<td>Probation Officer IX</td>
<td>General Gov'T.</td>
<td>86,880</td>
<td>84,249</td>
<td>45,759</td>
</tr>
<tr>
<td>11652.000</td>
<td>Secretary I</td>
<td>General Gov'T.</td>
<td>25,913</td>
<td>25,913</td>
<td>25,913</td>
</tr>
<tr>
<td>11653.000</td>
<td>Secretary II</td>
<td>General Gov'T.</td>
<td>26,651</td>
<td>26,651</td>
<td>26,651</td>
</tr>
<tr>
<td>11654.000</td>
<td>Secretary III</td>
<td>General Gov'T.</td>
<td>27,072</td>
<td>27,072</td>
<td>27,072</td>
</tr>
<tr>
<td>11696.000</td>
<td>Intensive Service Secretary</td>
<td>General Gov'T.</td>
<td>0</td>
<td>25,913</td>
<td>25,913</td>
</tr>
<tr>
<td>11696.650</td>
<td>Intensive Service Secretary</td>
<td>Int.Serv. Pgm.</td>
<td>25,913</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>10000</td>
<td>Total:</td>
<td>1,347,151</td>
<td>1,438,393</td>
<td>1,462,212</td>
<td>23,819</td>
</tr>
<tr>
<td>21020.000</td>
<td>Official Forms &amp; Records</td>
<td>General Gov'T.</td>
<td>1,668</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>General Gov'T.</td>
<td>5,632</td>
<td>5,900</td>
<td>7,000</td>
</tr>
<tr>
<td>22215.000</td>
<td>Drug Testing Supplies</td>
<td>General Gov'T.</td>
<td>2,400</td>
<td>2,400</td>
<td>0</td>
</tr>
<tr>
<td>20000</td>
<td>Total:</td>
<td>9,700</td>
<td>9,800</td>
<td>8,500</td>
<td>(1,300)</td>
</tr>
<tr>
<td>Location Total:</td>
<td>1,356,851</td>
<td>1,448,193</td>
<td>1,470,712</td>
<td>22,519</td>
<td>1.55%</td>
</tr>
<tr>
<td>----------</td>
<td>-------------</td>
<td>---------------</td>
<td>---------------------</td>
<td>-------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>11026.000</td>
<td>Judge Probate Court</td>
<td>General Gov'T.</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
</tr>
<tr>
<td>11065.000</td>
<td>Court Magistrate</td>
<td>General Gov'T.</td>
<td>11,892</td>
<td>12,000</td>
<td>12,000</td>
</tr>
<tr>
<td>11078.000</td>
<td>Chief Probation Officer</td>
<td>General Gov'T.</td>
<td>62,817</td>
<td>63,869</td>
<td>70,369</td>
</tr>
<tr>
<td>11079.000</td>
<td>Court Administrator</td>
<td>General Gov'T.</td>
<td>0</td>
<td>45,000</td>
<td>45,000</td>
</tr>
<tr>
<td>11302.000</td>
<td>Court Reporters</td>
<td>General Gov'T.</td>
<td>162,698</td>
<td>163,210</td>
<td>163,210</td>
</tr>
<tr>
<td>11312.000</td>
<td>L.T. Manager</td>
<td>General Gov'T.</td>
<td>57,857</td>
<td>59,130</td>
<td>0</td>
</tr>
<tr>
<td>11333.000</td>
<td>Data Processing Administrator</td>
<td>General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>59,130</td>
</tr>
<tr>
<td>11349.000</td>
<td>Truancy Probation Officer</td>
<td>General Gov'T.</td>
<td>55,229</td>
<td>56,444</td>
<td>0</td>
</tr>
<tr>
<td>11352.000</td>
<td>Court Bailiff</td>
<td>General Gov'T.</td>
<td>98,202</td>
<td>106,166</td>
<td>106,166</td>
</tr>
<tr>
<td>11376.000</td>
<td>Education Coordinator</td>
<td>General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>11385.000</td>
<td>Probation Officer I</td>
<td>General Gov'T.</td>
<td>732,608</td>
<td>957,481</td>
<td>1,058,096</td>
</tr>
<tr>
<td>11388.000</td>
<td>Probation Officer IV</td>
<td>General Gov'T.</td>
<td>67,857</td>
<td>69,130</td>
<td>70,904</td>
</tr>
<tr>
<td>11616.000</td>
<td>Supervisor Of Probation</td>
<td>General Gov'T.</td>
<td>55,458</td>
<td>56,563</td>
<td>63,889</td>
</tr>
<tr>
<td>11650.000</td>
<td>Executive Secretary</td>
<td>General Gov'T.</td>
<td>31,883</td>
<td>31,883</td>
<td>31,883</td>
</tr>
<tr>
<td>11652.000</td>
<td>Secretary I</td>
<td>General Gov'T.</td>
<td>101,610</td>
<td>104,652</td>
<td>78,489</td>
</tr>
<tr>
<td>11657.000</td>
<td>Clerk</td>
<td>General Gov'T.</td>
<td>26,418</td>
<td>26,744</td>
<td>29,744</td>
</tr>
<tr>
<td>11667.000</td>
<td>Fiscal Ofcr/Bookkeeper</td>
<td>General Gov'T.</td>
<td>23,536</td>
<td>32,208</td>
<td>0</td>
</tr>
<tr>
<td>11770.000</td>
<td>Casa Executive Director</td>
<td>General Gov'T.</td>
<td>44,880</td>
<td>44,880</td>
<td>44,880</td>
</tr>
<tr>
<td>11771.000</td>
<td>Casa Program Coordinator</td>
<td>General Gov'T.</td>
<td>33,183</td>
<td>33,864</td>
<td>33,864</td>
</tr>
<tr>
<td>11772.000</td>
<td>Casa Volunteer Supervisor I</td>
<td>General Gov'T.</td>
<td>103,381</td>
<td>107,712</td>
<td>107,712</td>
</tr>
<tr>
<td>11773.000</td>
<td>Casa Recruiter/Trainer</td>
<td>General Gov'T.</td>
<td>29,870</td>
<td>35,904</td>
<td>35,904</td>
</tr>
<tr>
<td>11791.000</td>
<td>Electronic File Clerk Suppl.</td>
<td>General Gov'T.</td>
<td>4,120</td>
<td>4,120</td>
<td>4,120</td>
</tr>
<tr>
<td>16020.000</td>
<td>Per Diem - Special Judges</td>
<td>General Gov'T.</td>
<td>0</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>21010.000</td>
<td>Stationery &amp; Printing</td>
<td>General Gov'T.</td>
<td>2,083</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>General Gov'T.</td>
<td>13,032</td>
<td>16,820</td>
<td>16,820</td>
</tr>
<tr>
<td>24100.000</td>
<td>Food</td>
<td>General Gov'T.</td>
<td>660</td>
<td>1,000</td>
<td>1,000</td>
</tr>
</tbody>
</table>
## Budget Projection by Location/Account/Object

**Saint Joseph County**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>24110.000</td>
<td>Clothing</td>
<td>42</td>
<td>400</td>
<td>400</td>
<td>0</td>
</tr>
<tr>
<td>20000 Total</td>
<td></td>
<td>15,817</td>
<td>20,220</td>
<td>20,220</td>
<td>0</td>
</tr>
<tr>
<td>31070.000</td>
<td>Other Contractual Services</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>32020.000</td>
<td>Travel</td>
<td>17,930</td>
<td>13,386</td>
<td>13,386</td>
<td>0</td>
</tr>
<tr>
<td>32050.000</td>
<td>Instruction &amp; Training</td>
<td>10,170</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td>32200.000</td>
<td>Telephone</td>
<td>3,571</td>
<td>3,600</td>
<td>3,600</td>
<td>0</td>
</tr>
<tr>
<td>32350.000</td>
<td>Postage</td>
<td>7,953</td>
<td>8,000</td>
<td>8,000</td>
<td>0</td>
</tr>
<tr>
<td>36300.000</td>
<td>Repair - Office Equipment</td>
<td>0</td>
<td>1,500</td>
<td>1,500</td>
<td>0</td>
</tr>
<tr>
<td>36500.000</td>
<td>Service Contract</td>
<td>60,591</td>
<td>50,600</td>
<td>50,600</td>
<td>0</td>
</tr>
<tr>
<td>39010.000</td>
<td>Dues &amp; Subscription</td>
<td>2,593</td>
<td>3,500</td>
<td>3,500</td>
<td>0</td>
</tr>
<tr>
<td>39015.000</td>
<td>Legal Books &amp; Report Services</td>
<td>5,222</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
</tr>
<tr>
<td>39600.000</td>
<td>Refunds, Awards &amp; Indemnities</td>
<td>38,689</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>39750.000</td>
<td>Data Processing</td>
<td>9,804</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
</tr>
<tr>
<td>30000 Total</td>
<td></td>
<td>156,523</td>
<td>100,586</td>
<td>100,586</td>
<td>0</td>
</tr>
<tr>
<td>Location Total</td>
<td></td>
<td>1,880,839</td>
<td>2,137,266</td>
<td>2,141,165</td>
<td>3,899</td>
</tr>
</tbody>
</table>

*Fund: 1000 County General*  
*Location: 0025 Juvenile & Probate Court*  

Budget Projection by Location/Account/Object, September 16, 2016 10:05 AM by TShuter  
Page 25
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11308.000</td>
<td>Co Conservationist</td>
<td>32,994</td>
<td>34,883</td>
<td>34,883</td>
<td>0</td>
</tr>
<tr>
<td>11310.000</td>
<td>Soil &amp; Water Coord-Environ Cord</td>
<td>33,936</td>
<td>33,936</td>
<td>33,936</td>
<td>0</td>
</tr>
<tr>
<td>11679.000</td>
<td>Soil &amp; Water Secretary</td>
<td>25,000</td>
<td>25,000</td>
<td>25,000</td>
<td>0</td>
</tr>
<tr>
<td>10000 Total:</td>
<td></td>
<td>91,930</td>
<td>93,819</td>
<td>93,819</td>
<td>0</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td>91,930</td>
<td>93,819</td>
<td>93,819</td>
<td>0</td>
</tr>
<tr>
<td>-------------</td>
<td>------------------------------------------------------------------------------</td>
<td>---------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>11042.000</td>
<td>Election Board Members</td>
<td>12,750</td>
<td>12,750</td>
<td>12,750</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>3@ $4,250</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11043.000</td>
<td>Election Clerk</td>
<td>0</td>
<td>0</td>
<td>31,250</td>
<td>31,250</td>
</tr>
<tr>
<td></td>
<td>Position moved from Clerk 01 Location plus 5,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11044.000</td>
<td>Absentee Voter Board</td>
<td>1,980</td>
<td>8,200</td>
<td>0</td>
<td>(8,200)</td>
</tr>
<tr>
<td></td>
<td>45.00 per day/Deliver Ballots</td>
<td></td>
<td></td>
<td></td>
<td>(100.00)%</td>
</tr>
<tr>
<td>11045.000</td>
<td>Clerical Assistants</td>
<td>62,543</td>
<td>110,000</td>
<td>0</td>
<td>(110,000)</td>
</tr>
<tr>
<td></td>
<td>Overtime for Clerk's Staff/Extra Hire for lobby at 9.00 per hour maximum</td>
<td></td>
<td></td>
<td></td>
<td>(100.00)%</td>
</tr>
<tr>
<td>11047.000</td>
<td>Voting Machine Technicians</td>
<td>45,276</td>
<td>60,000</td>
<td>0</td>
<td>(60,000)</td>
</tr>
<tr>
<td></td>
<td>Paid by Verbal Contract Agreement</td>
<td></td>
<td></td>
<td></td>
<td>(100.00)%</td>
</tr>
<tr>
<td>11313.000</td>
<td>G.I.S. Technician</td>
<td>12,607</td>
<td>12,607</td>
<td>12,607</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Salary also paid from the Area Plan Dept</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11900.000</td>
<td>Inspector - Primary</td>
<td>16,052</td>
<td>28,750</td>
<td>0</td>
<td>(28,750)</td>
</tr>
<tr>
<td></td>
<td>230 @125.00 per day</td>
<td></td>
<td></td>
<td></td>
<td>(100.00)%</td>
</tr>
<tr>
<td>11901.000</td>
<td>Inspector - General</td>
<td>16,443</td>
<td>28,750</td>
<td>0</td>
<td>(28,750)</td>
</tr>
<tr>
<td></td>
<td>230 @125.00 per day</td>
<td></td>
<td></td>
<td></td>
<td>(100.00)%</td>
</tr>
<tr>
<td>11910.000</td>
<td>Judge-Primary</td>
<td>19,556</td>
<td>36,800</td>
<td>0</td>
<td>(36,800)</td>
</tr>
<tr>
<td></td>
<td>460 @80.00 per day</td>
<td></td>
<td></td>
<td></td>
<td>(100.00)%</td>
</tr>
<tr>
<td>11911.000</td>
<td>Judge-General</td>
<td>20,216</td>
<td>36,800</td>
<td>0</td>
<td>(36,800)</td>
</tr>
<tr>
<td></td>
<td>460 @80.00 per day</td>
<td></td>
<td></td>
<td></td>
<td>(100.00)%</td>
</tr>
<tr>
<td>11920.000</td>
<td>Sheriff-Primary</td>
<td>14,365</td>
<td>36,800</td>
<td>0</td>
<td>(36,800)</td>
</tr>
<tr>
<td></td>
<td>460 @80.00 per day</td>
<td></td>
<td></td>
<td></td>
<td>(100.00)%</td>
</tr>
<tr>
<td>11921.000</td>
<td>Sheriff-General</td>
<td>8,586</td>
<td>36,800</td>
<td>0</td>
<td>(36,800)</td>
</tr>
<tr>
<td></td>
<td>460 @80.00 per day</td>
<td></td>
<td></td>
<td></td>
<td>(100.00)%</td>
</tr>
<tr>
<td>11930.000</td>
<td>Clerk-Primary</td>
<td>16,444</td>
<td>36,800</td>
<td>0</td>
<td>(36,800)</td>
</tr>
<tr>
<td></td>
<td>460 @80.00 per day</td>
<td></td>
<td></td>
<td></td>
<td>(100.00)%</td>
</tr>
<tr>
<td>11931.000</td>
<td>Clerk-General</td>
<td>19,355</td>
<td>36,800</td>
<td>0</td>
<td>(36,800)</td>
</tr>
<tr>
<td></td>
<td>460 @80.00 per day</td>
<td></td>
<td></td>
<td></td>
<td>(100.00)%</td>
</tr>
<tr>
<td></td>
<td>10000 Total:</td>
<td>266,173</td>
<td>481,857</td>
<td>56,607</td>
<td>(425,250)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(88.25)%</td>
</tr>
<tr>
<td>21021.000</td>
<td>Election Supplies</td>
<td>21,682</td>
<td>25,000</td>
<td>0</td>
<td>(25,000)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(100.00)%</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>2,930</td>
<td>5,000</td>
<td>2,000</td>
<td>(3,000)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(60.00)%</td>
</tr>
<tr>
<td>24500.000</td>
<td>Meals For Precinct Board</td>
<td>0</td>
<td>17,710</td>
<td>0</td>
<td>(17,710)</td>
</tr>
<tr>
<td></td>
<td>5.50 per person/per day for all poll workers</td>
<td></td>
<td></td>
<td></td>
<td>(100.00)%</td>
</tr>
<tr>
<td>24501.000</td>
<td>Absentee/Election Brd Meals</td>
<td>1,191</td>
<td>3,000</td>
<td>0</td>
<td>(3,000)</td>
</tr>
<tr>
<td></td>
<td>Meals for Election Day Board/Staff in Clerk's Office Total of 30 People</td>
<td></td>
<td></td>
<td></td>
<td>(100.00)%</td>
</tr>
<tr>
<td></td>
<td>20000 Total:</td>
<td>25,803</td>
<td>50,710</td>
<td>2,000</td>
<td>(48,710)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(96.06)%</td>
</tr>
<tr>
<td>31070.000</td>
<td>Other Contractual Services</td>
<td>236,652</td>
<td>270,000</td>
<td>28,125</td>
<td>(241,875)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(89.58)%</td>
</tr>
<tr>
<td>32010.000</td>
<td>Mileage Allowance</td>
<td>922</td>
<td>3,000</td>
<td>1,000</td>
<td>(2,000)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(66.67)%</td>
</tr>
<tr>
<td>32350.000</td>
<td>Postage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>33100.000</td>
<td>Printing</td>
<td>64,140</td>
<td>60,000</td>
<td>0</td>
<td>(60,000)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(100.00)%</td>
</tr>
<tr>
<td>36210.000</td>
<td>Voting Machine Repairs</td>
<td>640</td>
<td>7,000</td>
<td>0</td>
<td>(7,000)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(100.00)%</td>
</tr>
<tr>
<td>37900.000</td>
<td>Polling Places</td>
<td>2,940</td>
<td>7,000</td>
<td>0</td>
<td>(7,000)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(100.00)%</td>
</tr>
<tr>
<td></td>
<td>30000 Total:</td>
<td>305,294</td>
<td>347,000</td>
<td>29,125</td>
<td>(317,875)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(91.61)%</td>
</tr>
</tbody>
</table>
## Budget Projection by Location/Account/Object

**Fund:** 1000 County General  
**Location:** 0027 Election Board

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>44250.000</td>
<td>Office Machines</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>General Gov’T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>40000 Total:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**Location Total:**  
| 597,270   | 879,567  | 87,732  | (791,835) | (90.03)% |

Budget Projection  
09/16/2016 10:05 AM by TShuter
## Budget Projection by Location/Account/Object

**Fund: 1000 County General**  
**Location: 0028 Registration**

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

09/16/2016 10:05 AM by TShuter
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11022.000</td>
<td>Assistant Buildings Engineer</td>
<td>General Gov'T.</td>
<td>53,550</td>
<td>53,550</td>
<td>0</td>
</tr>
<tr>
<td>11689.000</td>
<td>Lead Maintenance Man</td>
<td>General Gov'T.</td>
<td>34,023</td>
<td>34,023</td>
<td>0</td>
</tr>
<tr>
<td>11690.000</td>
<td>Maintenance Man</td>
<td>General Gov'T.</td>
<td>62,186</td>
<td>62,185</td>
<td>0</td>
</tr>
<tr>
<td>11959.000</td>
<td>Maintenance Part Time Class 3</td>
<td>General Gov'T.</td>
<td>30,067</td>
<td>31,317</td>
<td>0</td>
</tr>
<tr>
<td>14900.000</td>
<td>Uniforms</td>
<td>General Gov'T.</td>
<td>700</td>
<td>700</td>
<td>0</td>
</tr>
<tr>
<td>22011.000</td>
<td>Diesel Fuel</td>
<td>General Gov'T.</td>
<td>0</td>
<td>1,325</td>
<td>0</td>
</tr>
<tr>
<td>22210.000</td>
<td>Institutional Supplies</td>
<td>General Gov'T.</td>
<td>57,732</td>
<td>80,000</td>
<td>0</td>
</tr>
<tr>
<td>22417.000</td>
<td>General Supplies</td>
<td>General Gov'T.</td>
<td>26,726</td>
<td>42,000</td>
<td>0</td>
</tr>
<tr>
<td>23460.000</td>
<td>Other Materials</td>
<td>General Gov'T.</td>
<td>50,000</td>
<td>50,000</td>
<td>0</td>
</tr>
<tr>
<td>35010.000</td>
<td>Electric</td>
<td>General Gov'T.</td>
<td>263,270</td>
<td>306,200</td>
<td>(20,000)</td>
</tr>
<tr>
<td>35020.000</td>
<td>Gas</td>
<td>General Gov'T.</td>
<td>94,489</td>
<td>227,627</td>
<td>207,627</td>
</tr>
<tr>
<td>35030.000</td>
<td>Water &amp; Sewage</td>
<td>General Gov'T.</td>
<td>90,000</td>
<td>90,000</td>
<td>110,000</td>
</tr>
<tr>
<td>35090.000</td>
<td>Trash Removal</td>
<td>General Gov'T.</td>
<td>18,208</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>36011.000</td>
<td>Bldg Maintenance</td>
<td>General Gov'T.</td>
<td>13,698</td>
<td>17,000</td>
<td>17,000</td>
</tr>
<tr>
<td>36017.000</td>
<td>Professional Services</td>
<td>General Gov'T.</td>
<td>31,000</td>
<td>31,000</td>
<td>31,000</td>
</tr>
<tr>
<td>36200.000</td>
<td>Repairs - Other Equipment</td>
<td>General Gov'T.</td>
<td>38,737</td>
<td>69,000</td>
<td>69,000</td>
</tr>
<tr>
<td>44601.000</td>
<td>Maintenance Equipment</td>
<td>General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td></td>
<td>864,386</td>
<td>1,115,927</td>
<td>1,095,927</td>
</tr>
</tbody>
</table>
## Budget Projection by Location/Account/Object

**Fund: 1000 County General**  
**Location: 0031 Weights & Measures**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11031.000</td>
<td>Inspector-Weights &amp; Measures</td>
<td>36,681</td>
<td>36,681</td>
<td>36,681</td>
<td>0</td>
</tr>
<tr>
<td>11051.000</td>
<td>Dep. Inspector-Weights &amp; Measures</td>
<td>33,189</td>
<td>33,189</td>
<td>33,189</td>
<td>0</td>
</tr>
<tr>
<td>11950.000</td>
<td>Part Time</td>
<td>2,006</td>
<td>2,803</td>
<td>2,803</td>
<td>0</td>
</tr>
<tr>
<td>14800.000</td>
<td>Fica Contribution</td>
<td>5,419</td>
<td>5,271</td>
<td>5,271</td>
<td>0</td>
</tr>
<tr>
<td>14810.000</td>
<td>P.E.R.F.</td>
<td>7,686</td>
<td>7,843</td>
<td>7,843</td>
<td>0</td>
</tr>
<tr>
<td>14840.000</td>
<td>Group Insurance</td>
<td>5,500</td>
<td>24,000</td>
<td>24,000</td>
<td>0</td>
</tr>
<tr>
<td>14900.000</td>
<td>Uniforms</td>
<td>489</td>
<td>500</td>
<td>500</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>90,970</td>
<td>110,287</td>
<td>110,287</td>
<td>0</td>
</tr>
<tr>
<td>21022.000</td>
<td>Seals &amp; Seal Plug</td>
<td>392</td>
<td>500</td>
<td>500</td>
<td>0</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>195</td>
<td>400</td>
<td>200</td>
<td>(200)</td>
</tr>
<tr>
<td>22010.000</td>
<td>Gas Oil &amp; Lubricants</td>
<td>2,425</td>
<td>3,852</td>
<td>4,052</td>
<td>200</td>
</tr>
<tr>
<td></td>
<td></td>
<td>3,012</td>
<td>4,752</td>
<td>4,752</td>
<td>0</td>
</tr>
<tr>
<td>31070.000</td>
<td>Other Contractual Services</td>
<td>0</td>
<td>308</td>
<td>308</td>
<td>0</td>
</tr>
<tr>
<td>32020.000</td>
<td>Travel</td>
<td>950</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>34030.000</td>
<td>Insurance Coverage</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>36100.000</td>
<td>Repairs - Auto &amp; Truck</td>
<td>515</td>
<td>1,350</td>
<td>1,350</td>
<td>0</td>
</tr>
<tr>
<td>36200.000</td>
<td>Repairs - Other Equipment</td>
<td>48</td>
<td>200</td>
<td>100</td>
<td>(100)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,513</td>
<td>2,858</td>
<td>4,258</td>
<td>1,400</td>
</tr>
<tr>
<td>44250.000</td>
<td>Office Machines</td>
<td>134</td>
<td>600</td>
<td>100</td>
<td>(500)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>134</td>
<td>600</td>
<td>100</td>
<td>(500)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>95,629</td>
<td>118,497</td>
<td>119,397</td>
<td>900</td>
</tr>
</tbody>
</table>
## Budget Projection by Location/Account/Object

### Saint Joseph County

#### Fund: 1000 County General

#### Location: 0032 Area Plan

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11032.000</td>
<td>Executive Director</td>
<td>68,203</td>
<td>68,203</td>
<td>70,000</td>
<td>1,797</td>
</tr>
<tr>
<td>11075.000</td>
<td>Deputy Director</td>
<td>52,948</td>
<td>59,102</td>
<td>60,500</td>
<td>1,398</td>
</tr>
<tr>
<td>11306.000</td>
<td>G.I.S. Manager</td>
<td>0</td>
<td>0</td>
<td>42,000</td>
<td>42,000</td>
</tr>
<tr>
<td></td>
<td>Also paid from Election Board</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11313.000</td>
<td>G.I.S. Technician</td>
<td>39,676</td>
<td>39,676</td>
<td>41,000</td>
<td>1,324</td>
</tr>
<tr>
<td></td>
<td>Salary also paid from Election Board</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11366.000</td>
<td>Planner</td>
<td>72,110</td>
<td>111,985</td>
<td>82,000</td>
<td>(29,985)</td>
</tr>
<tr>
<td></td>
<td>1@ 42,000 1@ 40,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11610.000</td>
<td>Office Mgr</td>
<td>30,642</td>
<td>32,642</td>
<td>33,500</td>
<td>858</td>
</tr>
<tr>
<td>11957.000</td>
<td>Interns Part Time</td>
<td>6,943</td>
<td>0</td>
<td>13,800</td>
<td>13,800</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>270,522</td>
<td>311,608</td>
<td>342,800</td>
<td>31,192</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>895</td>
<td>1,700</td>
<td>1,200</td>
<td>(500)</td>
</tr>
<tr>
<td>22010.000</td>
<td>Gas Oil &amp; Lubricants</td>
<td>382</td>
<td>800</td>
<td>800</td>
<td>0</td>
</tr>
<tr>
<td>22100.000</td>
<td>Tires &amp; Tubes</td>
<td>693</td>
<td>100</td>
<td>600</td>
<td>500</td>
</tr>
<tr>
<td>22120.000</td>
<td>Garage &amp; Motor Supplies</td>
<td>414</td>
<td>100</td>
<td>600</td>
<td>500</td>
</tr>
<tr>
<td>24010.000</td>
<td>Other Supplies</td>
<td>644</td>
<td>1,788</td>
<td>1,228</td>
<td>(560)</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>2,335</td>
<td>4,488</td>
<td>4,428</td>
<td>(60)</td>
</tr>
<tr>
<td>32050.000</td>
<td>Instruction &amp; Training</td>
<td>890</td>
<td>712</td>
<td>1,000</td>
<td>288</td>
</tr>
<tr>
<td>32350.000</td>
<td>Postage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>33010.000</td>
<td>Publication Of Legal Notices</td>
<td>492</td>
<td>1,000</td>
<td>712</td>
<td>(288)</td>
</tr>
<tr>
<td>33200.000</td>
<td>Photo &amp; Blueprinting</td>
<td>205</td>
<td>600</td>
<td>600</td>
<td>0</td>
</tr>
<tr>
<td>36300.000</td>
<td>Repair - Office Equipment</td>
<td>454</td>
<td>1,400</td>
<td>1,400</td>
<td>0</td>
</tr>
<tr>
<td>37100.000</td>
<td>Auto Lease</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>39010.000</td>
<td>Dues &amp; Subscription</td>
<td>180</td>
<td>400</td>
<td>400</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>2,221</td>
<td>4,113</td>
<td>4,113</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Location Total</td>
<td>275,078</td>
<td>320,209</td>
<td>351,341</td>
<td>31,132</td>
</tr>
<tr>
<td>----------</td>
<td>----------------------------</td>
<td>---------------</td>
<td>--------------</td>
<td>--------------</td>
<td>------------------------</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2015</td>
<td>2016</td>
<td>2017</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>2016 - 2017</td>
<td>Adopted Budget</td>
<td>Adopted Budget</td>
<td>Difference</td>
</tr>
<tr>
<td>Fund: 1000 County General</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Location: 0033 N.I.H.S. Museum</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11009.000</td>
<td>Director</td>
<td>General Gov'T.</td>
<td>31,258</td>
<td>31,258</td>
<td>31,258</td>
</tr>
<tr>
<td>11365.000</td>
<td>Curator</td>
<td>General Gov'T.</td>
<td>22,278</td>
<td>22,278</td>
<td>22,278</td>
</tr>
<tr>
<td>11954.000</td>
<td>Registrar Part Time</td>
<td>General Gov'T.</td>
<td>9,414</td>
<td>9,414</td>
<td>9,414</td>
</tr>
<tr>
<td></td>
<td>362.06 max per pay period</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10000 Total:</td>
<td></td>
<td></td>
<td>62,950</td>
<td>62,950</td>
<td>62,950</td>
</tr>
<tr>
<td>35015.000</td>
<td>Utilities</td>
<td>General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>30000 Total:</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td></td>
<td>62,950</td>
<td>62,950</td>
<td>62,950</td>
</tr>
</tbody>
</table>
## Budget Projection by Location/Account/Object

**Fund: 1000 County General**

**Location: 0034 Commissioners**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11032.000</td>
<td>Executive Director</td>
<td>General Gov’T.</td>
<td>9,808</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>11034.000</td>
<td>County Commissioner</td>
<td>General Gov’T.</td>
<td>119,372</td>
<td>119,372</td>
<td>119,372</td>
</tr>
<tr>
<td>11077.000</td>
<td>Admin. Assistant</td>
<td>General Gov’T.</td>
<td>36,599</td>
<td>36,599</td>
<td>36,599</td>
</tr>
<tr>
<td>11211.000</td>
<td>Financial Coordinator</td>
<td>General Gov’T.</td>
<td>33,584</td>
<td>34,000</td>
<td>0</td>
</tr>
<tr>
<td>11303.000</td>
<td>County Attorney</td>
<td>General Gov’T.</td>
<td>26,459</td>
<td>26,459</td>
<td>26,459</td>
</tr>
<tr>
<td>11304.000</td>
<td>Asst County Attorney</td>
<td>General Gov’T.</td>
<td>19,056</td>
<td>19,056</td>
<td>19,056</td>
</tr>
<tr>
<td>11305.000</td>
<td>Deputy County Attorney</td>
<td>General Gov’T.</td>
<td>60,132</td>
<td>56,340</td>
<td>56,340</td>
</tr>
<tr>
<td>11312.000</td>
<td>I.T. Manager</td>
<td>General Gov’T.</td>
<td>7,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>11316.000</td>
<td>Veterans’ Service Officer</td>
<td>General Gov’T.</td>
<td>30,375</td>
<td>30,375</td>
<td>30,375</td>
</tr>
<tr>
<td>11346.000</td>
<td>HR Generalist</td>
<td>General Gov’T.</td>
<td>27,212</td>
<td>31,500</td>
<td>34,000</td>
</tr>
<tr>
<td>11600.000</td>
<td>Fixed Asset Specialist</td>
<td>General Gov’T.</td>
<td>29,200</td>
<td>32,102</td>
<td>0</td>
</tr>
<tr>
<td>11650.000</td>
<td>Executive Secretary</td>
<td>General Gov’T.</td>
<td>38,799</td>
<td>56,100</td>
<td>59,550</td>
</tr>
<tr>
<td>11657.000</td>
<td>Clerk</td>
<td>General Gov’T.</td>
<td>26,877</td>
<td>27,000</td>
<td>0</td>
</tr>
<tr>
<td>11658.000</td>
<td>Supply/Stock Clerk</td>
<td>General Gov’T.</td>
<td>16,992</td>
<td>21,071</td>
<td>0</td>
</tr>
<tr>
<td>11698.000</td>
<td>Human Resources Specialist</td>
<td>General Gov’T.</td>
<td>0</td>
<td>0</td>
<td>31,500</td>
</tr>
<tr>
<td>11699.000</td>
<td>Human Resources Director</td>
<td>General Gov’T.</td>
<td>53,378</td>
<td>53,378</td>
<td>53,378</td>
</tr>
<tr>
<td>11719.000</td>
<td>Secretary</td>
<td>General Gov’T.</td>
<td>25,000</td>
<td>25,000</td>
<td>25,000</td>
</tr>
<tr>
<td>11945.000</td>
<td>Insurance Investigator P.T.</td>
<td>General Gov’T.</td>
<td>30,000</td>
<td>32,000</td>
<td>30,000</td>
</tr>
<tr>
<td>11950.000</td>
<td>Part Time</td>
<td>General Gov’T.</td>
<td>1,600</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>11952.000</td>
<td>Clerk Part Time</td>
<td>General Gov’T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>21020.000</td>
<td>Official Forms &amp; Records</td>
<td>General Gov’T.</td>
<td>266</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>General Gov’T.</td>
<td>66,144</td>
<td>75,000</td>
<td>70,000</td>
</tr>
<tr>
<td>21110.000</td>
<td>Duplicating Supplies</td>
<td>General Gov’T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>22010.000</td>
<td>Gas Oil &amp; Lubricants</td>
<td>General Gov’T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>21020.000</td>
<td>Official Forms &amp; Records</td>
<td>General Gov’T.</td>
<td>629,443</td>
<td>648,352</td>
<td>531,629</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>General Gov’T.</td>
<td>196,411</td>
<td>265,000</td>
<td>225,000</td>
</tr>
<tr>
<td>21110.000</td>
<td>Duplicating Supplies</td>
<td>General Gov’T.</td>
<td>211,124</td>
<td>125,000</td>
<td>150,000</td>
</tr>
<tr>
<td>31152.000</td>
<td>Paramedic Services</td>
<td>General Gov’T.</td>
<td>1,816,367</td>
<td>2,000,000</td>
<td>0</td>
</tr>
</tbody>
</table>
### Budget Projection by Location/Account/Object

**Fund: 1000 County General**

**Location: 0034 Commissioners**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31215.000</td>
<td>Drug Test Fees General Gov’T.</td>
<td>8,582</td>
<td>20,000</td>
<td>20,000</td>
<td>0</td>
</tr>
<tr>
<td>32020.000</td>
<td>Travel General Gov’T.</td>
<td>8,620</td>
<td>15,000</td>
<td>15,000</td>
<td>0</td>
</tr>
<tr>
<td>32022.000</td>
<td>Return Of Fugitives General Gov’T.</td>
<td>36,311</td>
<td>20,000</td>
<td>0</td>
<td>(20,000) (-100.00)%</td>
</tr>
<tr>
<td>32050.000</td>
<td>Instruction &amp; Training General Gov’T.</td>
<td>8,479</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td>32051.000</td>
<td>Promotion General Gov’T.</td>
<td>8,090</td>
<td>15,000</td>
<td>10,000</td>
<td>(5,000) (-33.33)%</td>
</tr>
<tr>
<td>32200.000</td>
<td>Telephone General Gov’T.</td>
<td>316,259</td>
<td>250,000</td>
<td>250,000</td>
<td>0</td>
</tr>
<tr>
<td>32350.000</td>
<td>Postage General Gov’T.</td>
<td>170,862</td>
<td>200,000</td>
<td>170,000</td>
<td>(30,000) (-15.00)%</td>
</tr>
<tr>
<td>33010.000</td>
<td>Publication Of Legal Notices General Gov’T.</td>
<td>101,942</td>
<td>80,000</td>
<td>100,000</td>
<td>20,000 (25.00%)</td>
</tr>
<tr>
<td>33025.000</td>
<td>Other General Gov’T.</td>
<td>26,568</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>34030.000</td>
<td>Insurance Coverage General Gov’T.</td>
<td>285,000</td>
<td>285,000</td>
<td>0</td>
<td>(285,000) (-100.00)%</td>
</tr>
<tr>
<td>35015.000</td>
<td>Utilities General Gov’T.</td>
<td>8,961</td>
<td>10,000</td>
<td>0</td>
<td>(10,000) (-100.00)%</td>
</tr>
<tr>
<td>36200.000</td>
<td>Repairs - Other Equipment General Gov’T.</td>
<td>1,633</td>
<td>20,000</td>
<td>10,000</td>
<td>(10,000) (-50.00)%</td>
</tr>
<tr>
<td>36500.000</td>
<td>Service Contract General Gov’T.</td>
<td>12,878</td>
<td>15,400</td>
<td>15,400</td>
<td>0</td>
</tr>
<tr>
<td>39010.000</td>
<td>Dues &amp; Subscription General Gov’T.</td>
<td>11,389</td>
<td>15,000</td>
<td>15,000</td>
<td>0</td>
</tr>
<tr>
<td>39201.000</td>
<td>Mental Health General Gov’T.</td>
<td>3,122,703</td>
<td>3,243,295</td>
<td>0</td>
<td>(3,243,295) (-100.00)%</td>
</tr>
<tr>
<td>39202.000</td>
<td>Council For Special Needs General Gov’T.</td>
<td>455,000</td>
<td>455,000</td>
<td>0</td>
<td>(455,000) (-100.00)%</td>
</tr>
<tr>
<td>39241.000</td>
<td>Memorial Day Expense General Gov’T.</td>
<td>9,080</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td>39242.000</td>
<td>Cemetery Committee General Gov’T.</td>
<td>0</td>
<td>1,000</td>
<td>500</td>
<td>(500) (-50.00)%</td>
</tr>
<tr>
<td>39251.000</td>
<td>Humane Society General Gov’T.</td>
<td>134,800</td>
<td>135,000</td>
<td>0</td>
<td>(135,000) (-100.00)%</td>
</tr>
<tr>
<td>39261.000</td>
<td>M.A.C.O.G. General Gov’T.</td>
<td>92,946</td>
<td>92,946</td>
<td>0</td>
<td>(92,946) (-100.00)%</td>
</tr>
<tr>
<td>39401.000</td>
<td>Mandates General Gov’T.</td>
<td>400,570</td>
<td>275,000</td>
<td>0</td>
<td>(275,000) (-100.00)%</td>
</tr>
<tr>
<td>39402.000</td>
<td>Care Patients &amp; Inmates General Gov’T.</td>
<td>58,429</td>
<td>75,000</td>
<td>0</td>
<td>(75,000) (-100.00)%</td>
</tr>
<tr>
<td>39403.000</td>
<td>Burial General Gov’T.</td>
<td>55,409</td>
<td>55,000</td>
<td>55,000</td>
<td>0</td>
</tr>
<tr>
<td>39411.000</td>
<td>Animal Health Test General Gov’T.</td>
<td>0</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>39450.000</td>
<td>Environmental Control General Gov’T.</td>
<td>0</td>
<td>70,000</td>
<td>0</td>
<td>(70,000) (-100.00)%</td>
</tr>
<tr>
<td>39491.000</td>
<td>Change Of Venue General Gov’T.</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>(1,000) (-100.00)%</td>
</tr>
<tr>
<td>39500.000</td>
<td>Kankakee River Assessment General Gov’T.</td>
<td>6,650</td>
<td>6,650</td>
<td>6,650</td>
<td>0</td>
</tr>
</tbody>
</table>

**7,565,063** **7,754,291** **1,063,550** **(6,690,741)** **(86.28)%**

**8,260,916** **8,478,243** **1,665,779** **(6,812,464)** **(80.35)%**
<table>
<thead>
<tr>
<th>Acct/Obj</th>
<th>Description</th>
<th>Expended</th>
<th>2016 Adopted Budget</th>
<th>2017 Adopted Budget</th>
<th>Difference 2016 - 2017</th>
<th>% Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>11035.000</td>
<td>County Councilman General Gov'T. 8@ 14,003 1@ 15,403</td>
<td>127,966</td>
<td>127,427</td>
<td>127,427</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>11041.000</td>
<td>Attorney Part Time General Gov'T.</td>
<td>23,110</td>
<td>28,110</td>
<td>28,110</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>11080.000</td>
<td>Chief Of Admin/Finance General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>11650.000</td>
<td>Executive Secretary General Gov'T.</td>
<td>30,090</td>
<td>30,090</td>
<td>30,090</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>11651.000</td>
<td>Executive Secretary-Data Board For Data Board Related Duties - To be funded with Enhanced Access Fee Fund 1154</td>
<td>0</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

10000 Total: 181,166 187,627 187,627 0 0.00%

21030.000 Office Supplies General Gov'T. 436 1,000 1,000 0 0.00%

20000 Total: 436 1,000 1,000 0 0.00%

31070.000 Other Contractual Services Code Book Maintenance & Deniston Contract General Gov'T. 7,647 13,000 12,000 (1,000) (7.69)%

32350.000 Postage General Gov'T. 0 0 0 0 0.00%

33100.000 Printing General Gov'T. 26 100 100 0 0.00%

36300.000 Repair - Office Equipment General Gov'T. 40 100 100 0 0.00%

37400.000 Leases - Photocopy General Gov'T. 0 560 560 0 0.00%

39600.000 Refunds, Awards & Indemnities General Gov'T. 20,000 50,000 40,000 (10,000) (20.00)%

30000 Total: 27,713 63,760 52,760 (11,000) (17.25)%

Location Total: 209,315 252,387 241,387 (11,000) (4.36)%
### Budget Projection by Location/Account/Object

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11036.000</td>
<td>Chief Public Defender</td>
<td>83,467</td>
<td>85,303</td>
<td>87,854</td>
<td>2,551</td>
</tr>
<tr>
<td></td>
<td>40% State Reimbursement on everything except T&amp;M Attys</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11041.000</td>
<td>Attorney Part Time</td>
<td>979,575</td>
<td>983,112</td>
<td>975,786</td>
<td>(7,326)</td>
</tr>
<tr>
<td></td>
<td>1@ 50,474 2@ 39,862 2@ 39,410 3@ 38,500 1@ 36,994 1@ 34,850 3@33,737 1@32,174 1@32,000 1@ 31,717 2@31,347 1@31,008 3@ 28,681 2@27,267 2@23,562 3@ 22,500 30 Total JJC TO REIMBURSE GENERAL FUND 20,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11070.000</td>
<td>Chief Deputy</td>
<td>64,550</td>
<td>65,270</td>
<td>67,200</td>
<td>1,930</td>
</tr>
<tr>
<td>11077.000</td>
<td>Admin. Assistant</td>
<td>32,515</td>
<td>32,130</td>
<td>34,130</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td>INCREASE OF 5,750 TO BE REIMBURSED TO GENERL FUND FROM THE PUBLIC DEFENDER FUND 4919</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14800.000</td>
<td>Fica Contribution</td>
<td>82,883</td>
<td>89,186</td>
<td>89,121</td>
<td>(65)</td>
</tr>
<tr>
<td>14810.000</td>
<td>P.E.R.F.</td>
<td>110,347</td>
<td>130,643</td>
<td>128,147</td>
<td>(2,496)</td>
</tr>
<tr>
<td>11.2%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14840.000</td>
<td>Group Insurance</td>
<td>342,158</td>
<td>342,158</td>
<td>396,000</td>
<td>53,842</td>
</tr>
<tr>
<td>10000 Total:</td>
<td></td>
<td>1,695,495</td>
<td>1,727,802</td>
<td>1,778,238</td>
<td>50,436</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>172</td>
<td>800</td>
<td>800</td>
<td>0</td>
</tr>
<tr>
<td>20000 Total:</td>
<td></td>
<td>172</td>
<td>800</td>
<td>800</td>
<td>0</td>
</tr>
<tr>
<td>32050.000</td>
<td>Instruction &amp; Training</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>32200.000</td>
<td>Telephone</td>
<td>0</td>
<td>200</td>
<td>0</td>
<td>(200)</td>
</tr>
<tr>
<td>32350.000</td>
<td>Postage</td>
<td>0</td>
<td>250</td>
<td>250</td>
<td>0</td>
</tr>
<tr>
<td>33198.000</td>
<td>Consultants &amp; Contractual Serv</td>
<td>15,974</td>
<td>21,500</td>
<td>16,500</td>
<td>(5,000)</td>
</tr>
<tr>
<td>36015.000</td>
<td>Contractual Services</td>
<td>55,378</td>
<td>83,500</td>
<td>73,500</td>
<td>(10,000)</td>
</tr>
<tr>
<td>36016.000</td>
<td>Professional Contracts</td>
<td>135,993</td>
<td>153,696</td>
<td>128,696</td>
<td>(25,000)</td>
</tr>
<tr>
<td>25,000 TO BE REIMBURSED TO THE GENERAL FUND FROM THE PUBLIC DEFENDER FEE FUND 4919</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>37010.000</td>
<td>Rent - Bldgs &amp; Office Space</td>
<td>270,250</td>
<td>271,200</td>
<td>271,200</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Rent office allowance pd to Pub Def to defray costs of rent, secretarial/paralegal, supplies used toward Pub Def wk</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>30000 Total:</td>
<td>477,595</td>
<td>530,346</td>
<td>490,146</td>
<td>(40,200)</td>
</tr>
<tr>
<td></td>
<td>Location Total:</td>
<td>2,173,262</td>
<td>2,258,948</td>
<td>2,269,184</td>
<td>10,236</td>
</tr>
</tbody>
</table>

**Fund: 1000 County General**

**Location: 0036 Public Defenders**

09/16/2016 10:05 AM by TShuter
## Budget Projection by Location/Account/Object

### Saint Joseph County

**Acct/Obj** | **Description** | **2015 Expended** | **2016 Adopted Budget** | **2017 Adopted Budget** | **Difference 2016 - 2017** |
--- | --- | --- | --- | --- | --- |
11075.000 | Deputy Director | 34,884 | 34,884 | 31,184 | (3,700) (10.61)% |
11309.000 | Historic Preservation Admin. | 35,841 | 37,000 | 40,700 | 3,700 10.00% |
14800.000 | Fica Contribution | 0 | 0 | 5,500 | 5,500 0.00% |
14810.000 | P.E.R.F. | 0 | 0 | 8,051 | 8,051 0.00% |
14840.000 | Group Insurance | 0 | 0 | 24,000 | 24,000 0.00% |
10000 Total: | | 70,725 | 71,884 | 109,435 | 37,551 52.24% |
21030.000 | Office Supplies | 343 | 297 | 300 | 3 1.01% |
22010.000 | Gas Oil & Lubricants | 607 | 1,000 | 1,000 | 0 0.00% |
22120.000 | Garage & Motor Supplies | 225 | 225 | 225 | 0 0.00% |
20000 Total: | | 1,175 | 1,522 | 1,525 | 3 0.20% |
31070.000 | Other Contractual Services | 20,501 | 18,868 | 18,890 | 4 0.02% |
32020.000 | Travel | 0 | 0 | 0 | 0 0.00% |
32350.000 | Postage | 0 | 0 | 0 | 0 0.00% |
33010.000 | Publication Of Legal Notices | 63 | 57 | 50 | (7) (12.28)% |
33100.000 | Printing | 65 | 95 | 95 | 0 0.00% |
34040.000 | Auto Liability | 880 | 900 | 900 | 0 0.00% |
39010.000 | Dues & Subscription | 400 | 400 | 400 | 0 0.00% |
30000 Total: | | 21,909 | 20,338 | 20,335 | (3) (0.01)% |
Location Total: | | 93,809 | 93,744 | 131,295 | 37,551 40.06% |

25,000 of total budget funded by City of South Bend Grant

2015-2017 Adopted 2016 - 2017

15 Hrs @ 15.00 per hr 5,000 from CDBG thru the City of So Bend for 106 Federal Reviews

Auto Insurance $800 from City SB Grant
## Budget Projection by Location/Account/Object

**Saint Joseph County**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11021.000</td>
<td>Buildings Engineer 32% of salary-68% funded from Location 21</td>
<td>21,236</td>
<td>21,236</td>
<td>21,236</td>
<td>0</td>
</tr>
<tr>
<td>11690.000</td>
<td>Maintenance Man 2@ 29,693</td>
<td>59,386</td>
<td>59,386</td>
<td>59,386</td>
<td>0</td>
</tr>
<tr>
<td>11959.000</td>
<td>Maintenance Part Time Class 3 1300 hrs @ 8.03 hr</td>
<td>9,817</td>
<td>24,382</td>
<td>10,439</td>
<td>(13,943)</td>
</tr>
<tr>
<td>14900.000</td>
<td>Uniforms</td>
<td>573</td>
<td>700</td>
<td>700</td>
<td>0</td>
</tr>
<tr>
<td>22417.000</td>
<td>General Supplies</td>
<td>19,107</td>
<td>20,000</td>
<td>20,000</td>
<td>0</td>
</tr>
<tr>
<td>35015.000</td>
<td>Utilities</td>
<td>140,861</td>
<td>153,320</td>
<td>153,320</td>
<td>0</td>
</tr>
<tr>
<td>36010.000</td>
<td>Repairs-Bldgs &amp; Structures</td>
<td>2,723</td>
<td>2,400</td>
<td>2,400</td>
<td>0</td>
</tr>
<tr>
<td>36011.000</td>
<td>Bldg Maintenance</td>
<td>16,418</td>
<td>13,610</td>
<td>13,610</td>
<td>0</td>
</tr>
<tr>
<td>36017.000</td>
<td>Professional Services</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td>36200.000</td>
<td>Repairs - Other Equipment</td>
<td>4,249</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
</tr>
<tr>
<td>30000 Total:</td>
<td></td>
<td>174,251</td>
<td>184,330</td>
<td>184,330</td>
<td>0</td>
</tr>
</tbody>
</table>

Location Total: 284,370 310,034 296,091 4.50%
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>14800.000</td>
<td>Fica Contribution</td>
<td>0</td>
<td>0</td>
<td>2,451,725</td>
<td>2,451,725</td>
</tr>
<tr>
<td>14810.000</td>
<td>P.E.R.F.</td>
<td>0</td>
<td>0</td>
<td>3,069,069</td>
<td>3,069,069</td>
</tr>
<tr>
<td>14840.000</td>
<td>Group Insurance</td>
<td>0</td>
<td>0</td>
<td>6,000,000</td>
<td>6,000,000</td>
</tr>
<tr>
<td>14850.000</td>
<td>Unemployment</td>
<td>0</td>
<td>0</td>
<td>250,000</td>
<td>250,000</td>
</tr>
<tr>
<td></td>
<td>10000 Total:</td>
<td>0</td>
<td>0</td>
<td>11,770,794</td>
<td>11,770,794</td>
</tr>
<tr>
<td>31152.000</td>
<td>Paramedic Services</td>
<td>0</td>
<td>0</td>
<td>2,000,000</td>
<td>2,000,000</td>
</tr>
<tr>
<td>32022.000</td>
<td>Return Of Fugitives</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>34030.000</td>
<td>Insurance Coverage</td>
<td>0</td>
<td>0</td>
<td>400,000</td>
<td>400,000</td>
</tr>
<tr>
<td>39201.000</td>
<td>Mental Health</td>
<td>0</td>
<td>0</td>
<td>3,366,540</td>
<td>3,366,540</td>
</tr>
<tr>
<td>39202.000</td>
<td>Council For Special Needs</td>
<td>0</td>
<td>0</td>
<td>455,000</td>
<td>455,000</td>
</tr>
<tr>
<td>39251.000</td>
<td>Humane Society</td>
<td>0</td>
<td>0</td>
<td>154,800</td>
<td>154,800</td>
</tr>
<tr>
<td>39261.000</td>
<td>M.A.C.O.G.</td>
<td>0</td>
<td>0</td>
<td>92,946</td>
<td>92,946</td>
</tr>
<tr>
<td>39401.000</td>
<td>Mandates</td>
<td>0</td>
<td>0</td>
<td>275,000</td>
<td>275,000</td>
</tr>
<tr>
<td>39402.000</td>
<td>Care Patients &amp; Inmates</td>
<td>0</td>
<td>0</td>
<td>75,000</td>
<td>75,000</td>
</tr>
<tr>
<td>39491.000</td>
<td>Change Of Venue</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td>30000 Total:</td>
<td>0</td>
<td>0</td>
<td>6,840,286</td>
<td>6,840,286</td>
</tr>
<tr>
<td></td>
<td>Location Total:</td>
<td>0</td>
<td>0</td>
<td>18,611,080</td>
<td>18,611,080</td>
</tr>
<tr>
<td>---------</td>
<td>------------------------------------------------------</td>
<td>---------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>11070.000</td>
<td>Chief Deputy</td>
<td>42,900</td>
<td>42,900</td>
<td>42,900</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>Also paid from Location 18</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11080.000</td>
<td>Chief Of Admin/Finance</td>
<td>10,859</td>
<td>10,859</td>
<td>10,859</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>Also paid from Location 18</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11081.000</td>
<td>Asst. Chief - Admin./Finance</td>
<td>23,545</td>
<td>23,545</td>
<td>23,545</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>Also paid from Location 18</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11326.000</td>
<td>Deputy Prosecutor IV-D</td>
<td>210,956</td>
<td>222,700</td>
<td>218,700</td>
<td>(4,000)</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td></td>
<td></td>
<td></td>
<td>(1.80)%</td>
</tr>
<tr>
<td></td>
<td>Also paid from Location 18</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11330.000</td>
<td>Child Support Adm.</td>
<td>359,508</td>
<td>375,536</td>
<td>361,967</td>
<td>(13,569)</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td></td>
<td></td>
<td></td>
<td>(3.61)%</td>
</tr>
<tr>
<td></td>
<td>1@ 74,431 1@ 68,174 1@ 49,348 1@ 39,046 4@ 32,742</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11348.000</td>
<td>Comms. &amp; I.T. Coordinator</td>
<td>23,827</td>
<td>31,759</td>
<td>0</td>
<td>(31,759)</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td></td>
<td></td>
<td></td>
<td>(100.00)%</td>
</tr>
<tr>
<td></td>
<td>1@ 13,117 1@ 10,710 Also paid from Location 18-IT</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Consolidation under Location 02</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11355.000</td>
<td>Investigator</td>
<td>17,422</td>
<td>31,963</td>
<td>44,009</td>
<td>12,046</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td></td>
<td></td>
<td></td>
<td>37.69%</td>
</tr>
<tr>
<td></td>
<td>1@ 29,468 1@ 14,541 Also paid from Location 18</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11645.000</td>
<td>Caseworker</td>
<td>210,956</td>
<td>222,700</td>
<td>218,700</td>
<td>(4,000)</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td></td>
<td></td>
<td></td>
<td>(1.80)%</td>
</tr>
<tr>
<td></td>
<td>1@ 37,739 2@ 32,742 1@ 31,472 2@ 30,947 15@ 29,896</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11645.621</td>
<td>Caseworker</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Child Sup Incen</td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>1@ 29,070 4@ 29,896 NO APPROPRIATION REQUIRED INCENTIVE FUNDED POSITIONS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11650.000</td>
<td>Executive Secretary</td>
<td>0</td>
<td>6,432</td>
<td>0</td>
<td>(6,432)</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td></td>
<td></td>
<td></td>
<td>(100.00)%</td>
</tr>
<tr>
<td></td>
<td>Also paid from Location 18</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11950.000</td>
<td>Part Time</td>
<td>28,459</td>
<td>30,000</td>
<td>30,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>15.45 per hr max</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11957.000</td>
<td>Interns Part Time</td>
<td>5,434</td>
<td>5,665</td>
<td>5,665</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>12.50 per hr max</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14800.000</td>
<td>Fica Contribution</td>
<td>93,933</td>
<td>110,072</td>
<td>107,597</td>
<td>(2,475)</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td></td>
<td></td>
<td></td>
<td>(2.25)%</td>
</tr>
<tr>
<td>14810.000</td>
<td>P.E.R.F.</td>
<td>135,480</td>
<td>157,791</td>
<td>153,534</td>
<td>(4,257)</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td></td>
<td></td>
<td></td>
<td>(2.70)%</td>
</tr>
<tr>
<td></td>
<td>11.2%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14840.000</td>
<td>Group Insurance</td>
<td>261,402</td>
<td>492,000</td>
<td>480,000</td>
<td>(12,000)</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td></td>
<td></td>
<td></td>
<td>(2.44)%</td>
</tr>
<tr>
<td></td>
<td>10000 Total:</td>
<td>1,835,353</td>
<td>2,198,711</td>
<td>2,123,805</td>
<td>(74,906)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(3.41)%</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>9,128</td>
<td>8,578</td>
<td>8,578</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>22010.000</td>
<td>Gas Oil &amp; Lubricants</td>
<td>1,420</td>
<td>3,000</td>
<td>3,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>24010.000</td>
<td>Other Supplies</td>
<td>7,307</td>
<td>6,831</td>
<td>6,831</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>20000 Total:</td>
<td>17,855</td>
<td>18,409</td>
<td>18,409</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>31070.000</td>
<td>Other Contractual Services</td>
<td>21,822</td>
<td>16,496</td>
<td>16,496</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>32020.000</td>
<td>Travel</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>32050.000</td>
<td>Instruction &amp; Training</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>32200.000</td>
<td>Telephone</td>
<td>7,292</td>
<td>14,600</td>
<td>14,600</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>32350.000</td>
<td>Postage</td>
<td>0</td>
<td>22,980</td>
<td>0</td>
<td>(22,980)</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td></td>
<td></td>
<td></td>
<td>(100.00)%</td>
</tr>
<tr>
<td>36100.000</td>
<td>Repairs - Auto &amp; Truck</td>
<td>673</td>
<td>1,750</td>
<td>1,750</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>36300.000</td>
<td>Repair - Office Equipment</td>
<td>724</td>
<td>1,750</td>
<td>1,750</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>37100.000</td>
<td>Auto Lease</td>
<td>5,424</td>
<td>5,424</td>
<td>5,424</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>From Dept 18</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>39750.000</td>
<td>Data Processing</td>
<td>24,649</td>
<td>36,800</td>
<td>0</td>
<td>(36,800)</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td></td>
<td></td>
<td></td>
<td>(100.00)%</td>
</tr>
<tr>
<td></td>
<td>IT Consolidation under Location 02</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Budget Projection by Location/Account/Object

**Fund: 1000 County General**  
**Location: 0048 Pros. Title Iv**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>30000 Total:</td>
<td>80,584</td>
<td>119,800</td>
<td>60,020</td>
<td>(59,780)</td>
<td>(49.90)%</td>
</tr>
<tr>
<td>Location Total:</td>
<td>1,933,792</td>
<td>2,336,920</td>
<td>2,202,234</td>
<td>(134,686)</td>
<td>(5.76)%</td>
</tr>
<tr>
<td>----------</td>
<td>-------------</td>
<td>---------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>11032.000</td>
<td>Executive Director</td>
<td>General Gov'T.</td>
<td>87,563</td>
<td>87,563</td>
<td>0</td>
</tr>
<tr>
<td>11049.000</td>
<td>Director Of Detention</td>
<td>General Gov'T.</td>
<td>56,459</td>
<td>56,032</td>
<td>0</td>
</tr>
<tr>
<td>11067.000</td>
<td>Director Of Security</td>
<td>General Gov'T.</td>
<td>43,131</td>
<td>54,131</td>
<td>11,000</td>
</tr>
<tr>
<td>11075.000</td>
<td>Deputy Director</td>
<td>General Gov'T.</td>
<td>45,890</td>
<td>45,846</td>
<td>0</td>
</tr>
<tr>
<td>11155.000</td>
<td>Nurses</td>
<td>General Gov'T.</td>
<td>112,024</td>
<td>128,657</td>
<td>5,000</td>
</tr>
<tr>
<td>11334.000</td>
<td>Controller-Juv. Cntr.</td>
<td>General Gov'T.</td>
<td>41,493</td>
<td>51,493</td>
<td>10,000</td>
</tr>
<tr>
<td>11355.000</td>
<td>Personnel/Training Officer</td>
<td>General Gov'T.</td>
<td>79,996</td>
<td>123,657</td>
<td>5,000</td>
</tr>
<tr>
<td>11338.000</td>
<td>Youth Care Specialist</td>
<td>General Gov'T.</td>
<td>61,494</td>
<td>71,494</td>
<td>10,000</td>
</tr>
<tr>
<td>11367.000</td>
<td>Team Leaders</td>
<td>General Gov'T.</td>
<td>426,804</td>
<td>620,099</td>
<td>11,000</td>
</tr>
<tr>
<td>11370.000</td>
<td>Detention Officers</td>
<td>General Gov'T.</td>
<td>743,499</td>
<td>876,591</td>
<td>3,876</td>
</tr>
<tr>
<td>11376.000</td>
<td>Education Coordinator</td>
<td>General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>11379.000</td>
<td>Counselor/Caseworker</td>
<td>General Gov'T.</td>
<td>147,319</td>
<td>112,401</td>
<td>(53,040)</td>
</tr>
<tr>
<td>11439.000</td>
<td>Overtime</td>
<td>General Gov'T.</td>
<td>227,089</td>
<td>120,000</td>
<td>0</td>
</tr>
<tr>
<td>11535.000</td>
<td>Special Deputy</td>
<td>General Gov'T.</td>
<td>235,667</td>
<td>266,440</td>
<td>16,193</td>
</tr>
<tr>
<td>11601.000</td>
<td>Supervisor</td>
<td>General Gov'T.</td>
<td>216,406</td>
<td>251,805</td>
<td>30,000</td>
</tr>
<tr>
<td>11655.000</td>
<td>Receptionist</td>
<td>General Gov'T.</td>
<td>24,574</td>
<td>26,296</td>
<td>0</td>
</tr>
<tr>
<td>11670.000</td>
<td>Bookkeeper</td>
<td>General Gov'T.</td>
<td>22,584</td>
<td>37,534</td>
<td>0</td>
</tr>
<tr>
<td>11692.000</td>
<td>Maintenance Man Class II</td>
<td>General Gov'T.</td>
<td>54,080</td>
<td>0</td>
<td>(54,080)</td>
</tr>
<tr>
<td>11704.000</td>
<td>Dir. Of Bldgs. &amp; Grounds</td>
<td>General Gov'T.</td>
<td>58,032</td>
<td>0</td>
<td>(58,032)</td>
</tr>
<tr>
<td>11706.000</td>
<td>Food Service Supervisor</td>
<td>General Gov'T.</td>
<td>37,995</td>
<td>0</td>
<td>(37,995)</td>
</tr>
<tr>
<td>11713.000</td>
<td>Housekeeper</td>
<td>General Gov'T.</td>
<td>26,407</td>
<td>0</td>
<td>(26,407)</td>
</tr>
<tr>
<td>11714.000</td>
<td>Maintenance Class III</td>
<td>General Gov'T.</td>
<td>18,846</td>
<td>0</td>
<td>(25,000)</td>
</tr>
<tr>
<td>11716.000</td>
<td>Cooks</td>
<td>General Gov'T.</td>
<td>90,588</td>
<td>120,448</td>
<td>0</td>
</tr>
<tr>
<td>11720.000</td>
<td>Recreation Officers</td>
<td>General Gov'T.</td>
<td>31,619</td>
<td>34,208</td>
<td>2,000</td>
</tr>
<tr>
<td>11950.000</td>
<td>Part Time</td>
<td>General Gov'T.</td>
<td>15,391</td>
<td>43,282</td>
<td>0</td>
</tr>
<tr>
<td>14900.000</td>
<td>Uniforms</td>
<td>General Gov'T.</td>
<td>2,486</td>
<td>3,715</td>
<td>0</td>
</tr>
<tr>
<td>22010.000</td>
<td>Gas Oil &amp; Lubricants</td>
<td>General Gov'T.</td>
<td>3,252</td>
<td>7,000</td>
<td>0</td>
</tr>
</tbody>
</table>
## Budget Projection by Location/Account/Object

**Fund: 1000 County General**  
**Location: 0049 Juvenile Justice Center**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>22200.000</td>
<td>Household Supplies</td>
<td>General Gov’T.</td>
<td>56,436</td>
<td>50,140</td>
<td>30,000</td>
<td>(20,140) (40.17)%</td>
</tr>
<tr>
<td>22210.000</td>
<td>Institutional Supplies</td>
<td>General Gov’T.</td>
<td>0</td>
<td>0</td>
<td>20,140</td>
<td>20,140 0.00%</td>
</tr>
<tr>
<td>24100.000</td>
<td>Food</td>
<td>General Gov’T.</td>
<td>180,779</td>
<td>220,880</td>
<td>220,880</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>24110.000</td>
<td>Clothing</td>
<td>General Gov’T.</td>
<td>3,530</td>
<td>13,000</td>
<td>13,000</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>24120.000</td>
<td>Medical Supplies, Etc</td>
<td>General Gov’T.</td>
<td>4,437</td>
<td>4,050</td>
<td>4,050</td>
<td>0 0.00%</td>
</tr>
</tbody>
</table>

20000 Total: 248,434 295,070 295,070 0 0.00%

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31070.000</td>
<td>Other Contractual Services</td>
<td>General Gov’T.</td>
<td>117,566</td>
<td>152,987</td>
<td>152,987</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>31150.000</td>
<td>Medical Services</td>
<td>General Gov’T.</td>
<td>22,646</td>
<td>25,600</td>
<td>26,624</td>
<td>1,024 4.00%</td>
</tr>
<tr>
<td>32020.000</td>
<td>Travel</td>
<td>General Gov’T.</td>
<td>182</td>
<td>250</td>
<td>250</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>32050.000</td>
<td>Instruction &amp; Training</td>
<td>General Gov’T.</td>
<td>12,758</td>
<td>15,000</td>
<td>15,000</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>32200.000</td>
<td>Telephone</td>
<td>General Gov’T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>35010.000</td>
<td>Electric</td>
<td>General Gov’T.</td>
<td>213,442</td>
<td>218,000</td>
<td>218,000</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>35020.000</td>
<td>Gas</td>
<td>General Gov’T.</td>
<td>88,080</td>
<td>109,000</td>
<td>109,000</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>35030.000</td>
<td>Water &amp; Sewage</td>
<td>General Gov’T.</td>
<td>49,652</td>
<td>49,050</td>
<td>49,050</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>35090.000</td>
<td>Trash Removal</td>
<td>General Gov’T.</td>
<td>18,083</td>
<td>19,620</td>
<td>19,620</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>36010.000</td>
<td>Repairs-Bldgs &amp; Structures</td>
<td>General Gov’T.</td>
<td>11,058</td>
<td>0</td>
<td>0</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>36015.000</td>
<td>Contractual Services</td>
<td>General Gov’T.</td>
<td>0</td>
<td>100,000</td>
<td>0 100,000</td>
<td>0 0.00%</td>
</tr>
</tbody>
</table>

30000 Total: 571,077 632,507 733,531 101,024 15.97%

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>36100.000</td>
<td>Repairs - Auto &amp; Truck</td>
<td>General Gov’T.</td>
<td>5,591</td>
<td>8,000</td>
<td>8,000</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>36200.000</td>
<td>Repairs - Other Equipment</td>
<td>General Gov’T.</td>
<td>32,019</td>
<td>35,000</td>
<td>35,000</td>
<td>0 0.00%</td>
</tr>
</tbody>
</table>

40000 Total: 1,469 20,000 0 (20,000) (100.00)%

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>44010.000</td>
<td>Equipment</td>
<td>General Gov’T.</td>
<td>1,469</td>
<td>20,000</td>
<td>0</td>
<td>(20,000) (100.00)%</td>
</tr>
</tbody>
</table>

Location Total: 3,728,416 4,120,737 4,058,631 (62,106) (1.51)%
## Budget Projection by Location/Account/Object

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11009.000</td>
<td>Director</td>
<td>49,299</td>
<td>49,299</td>
<td>55,000</td>
<td>5,701</td>
</tr>
<tr>
<td>11075.000</td>
<td>Deputy Director</td>
<td>37,995</td>
<td>40,000</td>
<td>46,000</td>
<td>6,000</td>
</tr>
<tr>
<td>11077.000</td>
<td>Admin. Assistant</td>
<td>55,359</td>
<td>56,652</td>
<td>60,500</td>
<td>3,848</td>
</tr>
<tr>
<td>11375.000</td>
<td>Family Court Specialist</td>
<td>127,117</td>
<td>149,000</td>
<td>123,000</td>
<td>(26,000)</td>
</tr>
<tr>
<td>11950.000</td>
<td>Part Time</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>1,694</td>
<td>1,750</td>
<td>1,997</td>
<td>247</td>
</tr>
<tr>
<td>32020.000</td>
<td>Travel</td>
<td>311</td>
<td>900</td>
<td>1,500</td>
<td>600</td>
</tr>
<tr>
<td>32050.000</td>
<td>Instruction &amp; Training</td>
<td>350</td>
<td>350</td>
<td>1,000</td>
<td>650</td>
</tr>
<tr>
<td>32200.000</td>
<td>Telephone</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>32350.000</td>
<td>Postage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>37400.000</td>
<td>Leases - Photocopy</td>
<td>165</td>
<td>500</td>
<td>500</td>
<td>0</td>
</tr>
<tr>
<td>30000.000</td>
<td>Total</td>
<td>826</td>
<td>1,750</td>
<td>3,000</td>
<td>1,250</td>
</tr>
</tbody>
</table>

**Location Total:** 272,290 298,451 289,497 (8,954) (3.00)%
## Budget Projection by Location/Account/Object

### Fund: 1000 County General
### Location: 0056 C.S.A.P.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11009.000</td>
<td>Director General Gov'T.</td>
<td>55,208</td>
<td>56,312</td>
<td>63,008</td>
<td>6,696</td>
<td>11.89%</td>
</tr>
<tr>
<td></td>
<td>PO/DIRECTOR</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11077.000</td>
<td>Admin. Assistant General Gov'T.</td>
<td>28,320</td>
<td>28,320</td>
<td>28,320</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>11280.000</td>
<td>Comp Ofcr/Client Service Coord General Gov'T.</td>
<td>41,783</td>
<td>44,426</td>
<td>45,759</td>
<td>1,333</td>
<td>3.00%</td>
</tr>
<tr>
<td></td>
<td>PO/DRUG COURT COMPLIANCE COORD</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11291.000</td>
<td>Client Srv Coord/Drug Court General Gov'T.</td>
<td>47,098</td>
<td>49,426</td>
<td>50,759</td>
<td>1,333</td>
<td>2.70%</td>
</tr>
<tr>
<td></td>
<td>PO/DRUG COURT COORD</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11362.000</td>
<td>Technician General Gov'T.</td>
<td>32,742</td>
<td>32,742</td>
<td>38,159</td>
<td>5,416</td>
<td>16.54%</td>
</tr>
<tr>
<td>11363.000</td>
<td>Technician III General Gov'T.</td>
<td>50,000</td>
<td>50,000</td>
<td>50,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>2@ 25,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11379.000</td>
<td>Counselor/Caseworker General Gov'T.</td>
<td>165,730</td>
<td>191,348</td>
<td>199,448</td>
<td>8,100</td>
<td>4.23%</td>
</tr>
<tr>
<td></td>
<td>1@ 60,904 1@ 48,047 1@45,759 1@ 44,738 Paid as Probation Officers</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11396.000</td>
<td>Educator General Gov'T.</td>
<td>2,832</td>
<td>5,264</td>
<td>5,264</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>2@ 11.96 hr</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11652.000</td>
<td>Secretary I General Gov'T.</td>
<td>23,077</td>
<td>25,000</td>
<td>0</td>
<td>(25,000)</td>
<td>(100.00)%</td>
</tr>
<tr>
<td></td>
<td>(100.00)%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11950.000</td>
<td>Part Time General Gov'T.</td>
<td>9,395</td>
<td>28,680</td>
<td>18,264</td>
<td>(10,416)</td>
<td>(36.32)%</td>
</tr>
<tr>
<td></td>
<td>2-Technician III- 10.91 Hr total 1,674 hrs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>10000 Total: 456,185</td>
<td></td>
<td>511,518</td>
<td>498,980</td>
<td>(12,538)</td>
<td>(2.45)%</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies General Gov'T.</td>
<td>2,564</td>
<td>2,500</td>
<td>5,000</td>
<td>2,500</td>
<td>100.00%</td>
</tr>
<tr>
<td></td>
<td>20000 Total: 2,564</td>
<td></td>
<td>2,500</td>
<td>5,000</td>
<td>2,500</td>
<td>100.00%</td>
</tr>
<tr>
<td>31215.000</td>
<td>Drug Test Fees General Gov'T.</td>
<td>93,642</td>
<td>139,466</td>
<td>139,466</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>LAB Supplies</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3210.000</td>
<td>Mileage Allowance General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>32052.645</td>
<td>Treatment Contract Services Drug Free Grant</td>
<td>870</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>32200.000</td>
<td>Telephone General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>32350.000</td>
<td>Postage General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>36015.000</td>
<td>Contractual Services General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>36300.000</td>
<td>Repair - Office Equipment General Gov'T.</td>
<td>85</td>
<td>600</td>
<td>600</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>39600.000</td>
<td>Refunds, Awards &amp; Indemnities General Gov'T.</td>
<td>221</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>30000 Total: 94,818</td>
<td></td>
<td>140,066</td>
<td>140,066</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>Location Total: 553,567</td>
<td></td>
<td>654,084</td>
<td>644,046</td>
<td>(10,038)</td>
<td>(1.53)%</td>
</tr>
</tbody>
</table>
## Budget Projection by Location/Account/Object

### Fund: 1000 County General
### Location: 0150 Penn Assessor

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11010.000</td>
<td>Township Assessor</td>
<td></td>
<td>41,139</td>
<td>43,196</td>
<td>0</td>
</tr>
<tr>
<td>11070.000</td>
<td>Chief Deputy</td>
<td>36,242</td>
<td>36,218</td>
<td>36,218</td>
<td>0</td>
</tr>
<tr>
<td>11102.000</td>
<td>Second Deputy</td>
<td>26,263</td>
<td>27,576</td>
<td>27,576</td>
<td>0</td>
</tr>
<tr>
<td>11107.000</td>
<td>Real Estate Deputy One</td>
<td>52,157</td>
<td>73,849</td>
<td>73,849</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>1@ 39,900 1@33,949</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11108.000</td>
<td>Real Estate Deputy Two</td>
<td>26,134</td>
<td>27,978</td>
<td>27,978</td>
<td>0</td>
</tr>
<tr>
<td>11950.000</td>
<td>Part Time Certifications</td>
<td></td>
<td>2,000</td>
<td>4,000</td>
<td>0</td>
</tr>
<tr>
<td>10000 Total</td>
<td></td>
<td>183,935</td>
<td>212,817</td>
<td>212,817</td>
<td>0</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>699</td>
<td>700</td>
<td>700</td>
<td>0</td>
</tr>
<tr>
<td>20000 Total</td>
<td></td>
<td>699</td>
<td>700</td>
<td>700</td>
<td>0</td>
</tr>
<tr>
<td>31070.000</td>
<td>Other Contractual Services</td>
<td>0</td>
<td>35,000</td>
<td>35,000</td>
<td>0</td>
</tr>
<tr>
<td>32010.000</td>
<td>Mileage Allowance</td>
<td>5,485</td>
<td>7,200</td>
<td>7,200</td>
<td>0</td>
</tr>
<tr>
<td>32020.000</td>
<td>Travel</td>
<td>5,622</td>
<td>6,300</td>
<td>6,300</td>
<td>0</td>
</tr>
<tr>
<td>32350.000</td>
<td>Postage</td>
<td>1,500</td>
<td>2,600</td>
<td>2,600</td>
<td>0</td>
</tr>
<tr>
<td>36300.000</td>
<td>Repair - Office Equipment</td>
<td>200</td>
<td>200</td>
<td>250</td>
<td>50</td>
</tr>
<tr>
<td>39010.000</td>
<td>Dues &amp; Subscription</td>
<td>626</td>
<td>1,745</td>
<td>1,745</td>
<td>0</td>
</tr>
<tr>
<td>30000 Total</td>
<td></td>
<td>13,433</td>
<td>53,045</td>
<td>53,095</td>
<td>50</td>
</tr>
<tr>
<td>45510.000</td>
<td>Furniture &amp; Fixtures</td>
<td>2,954</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>40000 Total</td>
<td></td>
<td>2,954</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Location Total</td>
<td></td>
<td>201,021</td>
<td>266,562</td>
<td>266,612</td>
<td>50</td>
</tr>
<tr>
<td>Fund Totals</td>
<td></td>
<td>51,179,024</td>
<td>56,184,809</td>
<td>65,333,913</td>
<td>9,149,104</td>
</tr>
</tbody>
</table>
# Budget Projection by Location/Account/Object

**Saint Joseph County**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11103.000</td>
<td>Third Deputy</td>
<td>10,368</td>
<td>66,000</td>
<td>68,000</td>
<td>2,000</td>
</tr>
<tr>
<td>11950.000</td>
<td>Part Time</td>
<td>11,156</td>
<td>66,304</td>
<td>84,304</td>
<td>18,000</td>
</tr>
<tr>
<td>14800.000</td>
<td>Fica Contribution</td>
<td>1,380</td>
<td>10,122</td>
<td>10,275</td>
<td>153</td>
</tr>
<tr>
<td>14810.000</td>
<td>P.E.R.F. 11.2%</td>
<td>1,816</td>
<td>7,400</td>
<td>7,616</td>
<td>216</td>
</tr>
<tr>
<td>14840.000</td>
<td>Group Insurance</td>
<td>18,500</td>
<td>24,000</td>
<td>24,000</td>
<td>0</td>
</tr>
<tr>
<td>32010.000</td>
<td>Mileage Allowance</td>
<td>0</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
</tr>
<tr>
<td>32020.000</td>
<td>Travel</td>
<td>0</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
</tr>
<tr>
<td>37100.000</td>
<td>Auto Lease</td>
<td>0</td>
<td>2,500</td>
<td>2,500</td>
<td>0</td>
</tr>
<tr>
<td>44010.000</td>
<td>Equipment</td>
<td>0</td>
<td>6,000</td>
<td>6,000</td>
<td>0</td>
</tr>
<tr>
<td>40000 Total:</td>
<td></td>
<td>43,220</td>
<td>173,826</td>
<td>194,195</td>
<td>20,369</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td>43,220</td>
<td>189,326</td>
<td>209,695</td>
<td>20,369</td>
</tr>
<tr>
<td>Fund Totals:</td>
<td></td>
<td>43,220</td>
<td>189,326</td>
<td>209,695</td>
<td>20,369</td>
</tr>
</tbody>
</table>
## Budget Projection by Location/Account/Object

**Fund: 1135 Cumulative Bridge**  
**Location: 0069 Cum Bridge-Co Engineer**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>23401.000</td>
<td>Bridge Materials</td>
<td>15,000</td>
<td>15,000</td>
<td>15,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>20000 Total:</td>
<td>15,000</td>
<td>15,000</td>
<td>0</td>
</tr>
<tr>
<td>31030.000</td>
<td>Engineering Services</td>
<td>31,300</td>
<td>50,000</td>
<td>85,000</td>
<td>35,000</td>
</tr>
<tr>
<td>36005.000</td>
<td>Darden Br. Hist. Grant Repairs</td>
<td>0</td>
<td>11,750</td>
<td>13,000</td>
<td>1,250</td>
</tr>
<tr>
<td>36015.000</td>
<td>Contractual Services</td>
<td>105,873</td>
<td>60,000</td>
<td>90,000</td>
<td>30,000</td>
</tr>
<tr>
<td>39150.000</td>
<td>Other Expense</td>
<td>85,915</td>
<td>90,000</td>
<td>90,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>30000 Total:</td>
<td>223,088</td>
<td>211,750</td>
<td>278,000</td>
</tr>
<tr>
<td>43124.000</td>
<td>Spruce Rd/Pine Creek</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>43507.000</td>
<td>Walnut Rd over Yellow Bk Creek</td>
<td>82,780</td>
<td>50,000</td>
<td>0</td>
<td>(50,000)</td>
</tr>
<tr>
<td>45000.000</td>
<td>Small Bridge Maintenance</td>
<td>555,038</td>
<td>438,250</td>
<td>1,100,000</td>
<td>661,750</td>
</tr>
<tr>
<td></td>
<td></td>
<td>40000 Total:</td>
<td>637,818</td>
<td>488,250</td>
<td>1,100,000</td>
</tr>
<tr>
<td>90101.000</td>
<td>Beech Rd over Grimes Ditch</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>90103.000</td>
<td>Riley Road over Gross Ditch</td>
<td>0</td>
<td>60,000</td>
<td>0</td>
<td>(60,000)</td>
</tr>
<tr>
<td>90104.000</td>
<td>Underwood Road over Pine Creek</td>
<td>25,757</td>
<td>25,000</td>
<td>0</td>
<td>(25,000)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>90000 Total:</td>
<td>25,757</td>
<td>85,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Location Total:</td>
<td>901,663</td>
<td>800,000</td>
<td>1,393,000</td>
<td>593,000</td>
</tr>
<tr>
<td></td>
<td>Fund Totals:</td>
<td>901,663</td>
<td>800,000</td>
<td>1,393,000</td>
<td>593,000</td>
</tr>
<tr>
<td>----------</td>
<td>------------------------------</td>
<td>---------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>39750.000</td>
<td>Data Processing</td>
<td>114,926</td>
<td>125,000</td>
<td>325,000</td>
<td>200,000</td>
</tr>
<tr>
<td></td>
<td>30000 Total:</td>
<td>114,926</td>
<td>125,000</td>
<td>325,000</td>
<td>200,000</td>
</tr>
<tr>
<td>42010.000</td>
<td>Buildings &amp; Structures</td>
<td>436,876</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>44009.000</td>
<td>Heavy Equipment</td>
<td>567,762</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>44010.000</td>
<td>Equipment</td>
<td>23,172</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>45010.000</td>
<td>Autos</td>
<td>456,489</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>45510.000</td>
<td>Furniture &amp; Fixtures</td>
<td>24,807</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>40000 Total:</td>
<td>1,509,106</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Location Total:</td>
<td>1,624,032</td>
<td>125,000</td>
<td>325,000</td>
<td>200,000</td>
</tr>
</tbody>
</table>
## Fund: 1138 Cum Capital Devlpmt Fund
### Location: 0005 County Police

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>44605.000</td>
<td>County Police Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>45010.000</td>
<td>Autos</td>
<td>0</td>
<td>450,000</td>
<td>530,000</td>
<td>80,000</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td>0</td>
<td>450,000</td>
<td>530,000</td>
<td>80,000</td>
</tr>
<tr>
<td>----------</td>
<td>---------------------------------</td>
<td>---------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>45010.00</td>
<td>Autos</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td></td>
<td>3/4 TON TRUCK W/SLIDE IN UNIT</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>40000</td>
<td>Total:</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td></td>
<td>Location Total:</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td>----------</td>
<td>------------------------------</td>
<td>---------------</td>
<td>--------------</td>
<td>--------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>42010.000</td>
<td>Buildings &amp; Structures</td>
<td>0</td>
<td>700,000</td>
<td>700,000</td>
<td>0</td>
</tr>
<tr>
<td>44250.000</td>
<td>Office Machines</td>
<td>0</td>
<td>50,000</td>
<td>50,000</td>
<td>0</td>
</tr>
<tr>
<td>44311.000</td>
<td>Emergency Equipment</td>
<td>0</td>
<td>20,000</td>
<td>20,000</td>
<td>0</td>
</tr>
<tr>
<td>44601.000</td>
<td>Maintenance Equipment</td>
<td>0</td>
<td>25,000</td>
<td>0</td>
<td>(25,000)</td>
</tr>
<tr>
<td>45510.000</td>
<td>Furniture &amp; Fixtures</td>
<td>0</td>
<td>100,000</td>
<td>100,000</td>
<td>0</td>
</tr>
<tr>
<td>40000 Total:</td>
<td></td>
<td>0</td>
<td>895,000</td>
<td>870,000</td>
<td>(25,000)</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td>0</td>
<td>895,000</td>
<td>870,000</td>
<td>(25,000)</td>
</tr>
</tbody>
</table>
## Budget Projection by Location/Account/Object

**Fund:** 1138 Cum Capital Devlpmt Fund  
**Location:** 0049 Juvenile Justice Center

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>36010.000</td>
<td>Repairs-Bldgs &amp; Structures</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>JJC-Roof Repair</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>General Gov’T.</td>
<td>0</td>
<td>0</td>
<td>300,000</td>
<td>300,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>30000 Total:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>300,000</td>
<td>300,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>44010.000</td>
<td>Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>AUTOMATIC DOOR LOCK SYSTEM</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>General Gov’T.</td>
<td>0</td>
<td>0</td>
<td>306,960</td>
<td>306,960</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>40000 Total:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>306,960</td>
<td>306,960</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>606,960</td>
<td>606,960</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>---------</td>
<td>-----------------------</td>
<td>---------------</td>
<td>--------------</td>
<td>--------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>44601.000</td>
<td>Maintenance Equipment</td>
<td>0</td>
<td>0</td>
<td>25,000</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>General Gov’T.</td>
<td>0</td>
<td>0</td>
<td>25,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>40000 Total:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>25,000</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>Location Total:</td>
<td>0</td>
<td>0</td>
<td>25,000</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

Fund: 1138 Cum Capital Devlpmt Fund
Location: 0057 Parks & Rec
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>44009.000</td>
<td>Heavy Equipment</td>
<td>0</td>
<td>555,000</td>
<td>0</td>
<td>(555,000)</td>
</tr>
<tr>
<td></td>
<td>General Gov’T.</td>
<td>0</td>
<td>555,000</td>
<td>0</td>
<td>(555,000)</td>
</tr>
<tr>
<td></td>
<td>40000 Total:</td>
<td>0</td>
<td>555,000</td>
<td>0</td>
<td>(555,000)</td>
</tr>
<tr>
<td></td>
<td>Location Total:</td>
<td>0</td>
<td>555,000</td>
<td>0</td>
<td>(555,000)</td>
</tr>
<tr>
<td></td>
<td>Fund Totals:</td>
<td>1,624,032</td>
<td>2,025,000</td>
<td>2,406,960</td>
<td>381,960</td>
</tr>
<tr>
<td>----------</td>
<td>-------------</td>
<td>--------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>-------------------------</td>
</tr>
<tr>
<td>11030.000</td>
<td>Administrator</td>
<td>58,803</td>
<td>58,803</td>
<td>58,803</td>
<td>0.00%</td>
</tr>
<tr>
<td>11041.000</td>
<td>Attorney Part Time</td>
<td>16,458</td>
<td>16,458</td>
<td>16,458</td>
<td>0.00%</td>
</tr>
<tr>
<td>11055.000</td>
<td>County Health Officer</td>
<td>53,277</td>
<td>61,955</td>
<td>61,955</td>
<td>0.00%</td>
</tr>
<tr>
<td>11073.000</td>
<td>Finance Manager</td>
<td>34,266</td>
<td>34,266</td>
<td>34,266</td>
<td>0.00%</td>
</tr>
<tr>
<td>11077.000</td>
<td>Admin. Assistant</td>
<td>87,383</td>
<td>87,383</td>
<td>87,383</td>
<td>0.00%</td>
</tr>
<tr>
<td>11130.000</td>
<td>Classified</td>
<td>204,124</td>
<td>204,879</td>
<td>207,674</td>
<td>2,795 (1.36)%</td>
</tr>
<tr>
<td>11150.000</td>
<td>Vital Records Supervisor</td>
<td>28,674</td>
<td>31,997</td>
<td>31,997</td>
<td>0.00%</td>
</tr>
<tr>
<td>11155.000</td>
<td>Nurses</td>
<td>257,292</td>
<td>281,345</td>
<td>277,845</td>
<td>(3,500) (1.24)%</td>
</tr>
<tr>
<td>11164.000</td>
<td>Environmental/Food Specialist</td>
<td>446,482</td>
<td>512,925</td>
<td>505,269</td>
<td>(7,656) (1.49)%</td>
</tr>
<tr>
<td>11193.000</td>
<td>Health Educator</td>
<td>75,205</td>
<td>76,613</td>
<td>76,613</td>
<td>0.00%</td>
</tr>
<tr>
<td>11650.000</td>
<td>Executive Secretary</td>
<td>30,463</td>
<td>30,463</td>
<td>30,463</td>
<td>0.00%</td>
</tr>
<tr>
<td>11701.000</td>
<td>Director Of Nursing</td>
<td>257,292</td>
<td>281,345</td>
<td>277,845</td>
<td>(3,500) (1.24)%</td>
</tr>
<tr>
<td>11706.000</td>
<td>Food Service Supervisor</td>
<td>42,707</td>
<td>47,351</td>
<td>46,773</td>
<td>(578) (1.22)%</td>
</tr>
<tr>
<td>11709.000</td>
<td>Asst. Dir. Nursing</td>
<td>117,000</td>
<td>129,133</td>
<td>128,228</td>
<td>(905) (0.70)%</td>
</tr>
<tr>
<td>14800.000</td>
<td>Fica Contribution</td>
<td>115,618</td>
<td>129,133</td>
<td>128,228</td>
<td>(905) (0.70)%</td>
</tr>
<tr>
<td>14810.000</td>
<td>P.E.R.F.</td>
<td>166,940</td>
<td>187,214</td>
<td>185,889</td>
<td>(1,325) (0.71)%</td>
</tr>
<tr>
<td>14840.000</td>
<td>Group Insurance</td>
<td>374,360</td>
<td>452,000</td>
<td>452,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>14850.000</td>
<td>Unemployment</td>
<td>75,205</td>
<td>76,613</td>
<td>76,613</td>
<td>0.00%</td>
</tr>
<tr>
<td>20000 Total:</td>
<td>2,232,374</td>
<td>2,456,525</td>
<td>2,443,044</td>
<td>(13,481) (0.55)%</td>
<td></td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>14,558</td>
<td>16,850</td>
<td>16,850</td>
<td>0.00%</td>
</tr>
<tr>
<td>22120.000</td>
<td>Garage &amp; Motor Supplies</td>
<td>13,799</td>
<td>14,000</td>
<td>16,000</td>
<td>2,000 (14.29)%</td>
</tr>
<tr>
<td>22148.000</td>
<td>Field Supplies</td>
<td>1,924</td>
<td>3,000</td>
<td>3,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>22328.000</td>
<td>Equipment Repairs</td>
<td>451</td>
<td>2,250</td>
<td>2,250</td>
<td>0.00%</td>
</tr>
<tr>
<td>22448.000</td>
<td>Books</td>
<td>167</td>
<td>200</td>
<td>200</td>
<td>0.00%</td>
</tr>
<tr>
<td>24120.000</td>
<td>Medical Supplies, Etc</td>
<td>0</td>
<td>50</td>
<td>50</td>
<td>0.00%</td>
</tr>
<tr>
<td>20000 Total:</td>
<td>30,899</td>
<td>36,350</td>
<td>38,350</td>
<td>2,000 (5.50)%</td>
<td></td>
</tr>
<tr>
<td>31070.000</td>
<td>Other Contractual Services</td>
<td>410</td>
<td>1,000</td>
<td>1,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>31150.000</td>
<td>General Government</td>
<td>200</td>
<td>1,750</td>
<td>1,750</td>
<td>0.00%</td>
</tr>
<tr>
<td>32020.000</td>
<td>Travel</td>
<td>14,924</td>
<td>15,350</td>
<td>12,746</td>
<td>(2,604) (16.96)%</td>
</tr>
<tr>
<td>32050.000</td>
<td>Instruction &amp; Training</td>
<td>492</td>
<td>600</td>
<td>600</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
## Budget Projection by Location/Account/Object

### Fund: 1159 County Health

#### Location: 0055 Health

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>33648.000</td>
<td>Rebinding Records</td>
<td>0</td>
<td>500</td>
<td>500</td>
<td>0</td>
</tr>
<tr>
<td>36500.000</td>
<td>Service Contract</td>
<td>11,672</td>
<td>9,100</td>
<td>9,100</td>
<td>0</td>
</tr>
<tr>
<td>39010.000</td>
<td>Dues &amp; Subscription</td>
<td>577</td>
<td>200</td>
<td>200</td>
<td>0</td>
</tr>
<tr>
<td>39750.000</td>
<td>Data Processing</td>
<td>13,617</td>
<td>32,500</td>
<td>12,000</td>
<td>(20,500)</td>
</tr>
</tbody>
</table>

### Fund Totals:

- Generic Gov'T.:
  - 2015: 134,844
  - 2016: 282,300
  - 2017: 249,396
  - Difference: (32,904) (11.66)%

### Location Totals:

- 2015: 2,398,117
- 2016: 2,775,175
- 2017: 2,730,790
- Difference: (44,385) (1.60)%

### Fund Totals:

- 2015: 2,398,117
- 2016: 2,775,175
- 2017: 2,730,790
- Difference: (44,385) (63.08)%
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>39150.000</td>
<td>Other Expense</td>
<td>186,507</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>39150.000</td>
<td>30000 Total:</td>
<td>186,507</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>91301.000</td>
<td>Reconstruction/Resurface-2013</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>91302.000</td>
<td>Special Projects - 2013</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>91401.000</td>
<td>Reconstruction/Resurface-2014</td>
<td>21,076</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>91402.000</td>
<td>Special Projects - 2014</td>
<td>9,408</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>91501.000</td>
<td>Reconstruction/Resurface-2015</td>
<td>1,651,030</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>91502.000</td>
<td>Special Projects - 2015</td>
<td>87,552</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>91601.000</td>
<td>Reconstruction/Resurface-2016</td>
<td>0</td>
<td>2,250,000</td>
<td>0</td>
<td>(2,250,000) (100.00)%</td>
</tr>
<tr>
<td>91602.000</td>
<td>Special Projects - 2016</td>
<td>0</td>
<td>150,000</td>
<td>0</td>
<td>(150,000) (100.00)%</td>
</tr>
<tr>
<td>91701.000</td>
<td>Reconstruction/Resurface-2017</td>
<td>0</td>
<td>0</td>
<td>1,350,000</td>
<td>1,350,000 0.00%</td>
</tr>
<tr>
<td>91702.000</td>
<td>Special Projects - 2017</td>
<td>0</td>
<td>0</td>
<td>150,000</td>
<td>150,000 0.00%</td>
</tr>
<tr>
<td>91703.000</td>
<td>Special Projects - 2018</td>
<td>0</td>
<td>0</td>
<td>150,000</td>
<td>150,000 0.00%</td>
</tr>
</tbody>
</table>

Location Total: 1,955,573 2,400,000 1,500,000 (900,000) (37.50)%

Fund Totals: 1,955,573 2,400,000 1,500,000 (900,000) 0.00%
## Saint Joseph County

### Fund: 1171 Major Cumulative Bridge
#### Location: 0023 County Engineer

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>43020.000</td>
<td>Engineering &amp; Design</td>
<td>493,838</td>
<td>0</td>
<td>40,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>43031.000</td>
<td>Safety Projects</td>
<td>126,118</td>
<td>0</td>
<td>50,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>43032.000</td>
<td>Trail Projects</td>
<td>258,311</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>43114.000</td>
<td>Gumwood Corridor</td>
<td>322,600</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>43155.000</td>
<td>Mc Kinley Am General</td>
<td>1,678,509</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>40000 Total:</td>
<td></td>
<td>2,879,376</td>
<td>0</td>
<td>90,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td>2,879,376</td>
<td>0</td>
<td>90,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>Fund Totals:</td>
<td></td>
<td>2,879,376</td>
<td>0</td>
<td>90,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>---------</td>
<td>--------------------------------------------</td>
<td>---------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>11400.000</td>
<td>Payroll Adm/Adm Assistant</td>
<td>34,152</td>
<td>35,000</td>
<td>35,568</td>
<td>568</td>
</tr>
<tr>
<td>11401.000</td>
<td>Highway Engineer</td>
<td>70,587</td>
<td>70,587</td>
<td>78,000</td>
<td>7,413</td>
</tr>
<tr>
<td>11402.000</td>
<td>Asst. Supervisors</td>
<td>0</td>
<td>248,500</td>
<td>299,520</td>
<td>51,020</td>
</tr>
<tr>
<td>11406.000</td>
<td>Area Adm./Adm. Assistant</td>
<td>34,152</td>
<td>35,000</td>
<td>35,568</td>
<td>568</td>
</tr>
<tr>
<td>11407.000</td>
<td>Supervisor</td>
<td>198,800</td>
<td>106,000</td>
<td>107,952</td>
<td>1,952</td>
</tr>
<tr>
<td>11447.000</td>
<td>Construction Technician IV</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>251</td>
<td>700</td>
<td>1,000</td>
<td>300</td>
</tr>
<tr>
<td>24010.000</td>
<td>Other Supplies</td>
<td>2,342</td>
<td>2,800</td>
<td>2,000</td>
<td>(800)</td>
</tr>
<tr>
<td>31020.000</td>
<td>Administration</td>
<td>18,170</td>
<td>18,170</td>
<td>18,170</td>
<td>0</td>
</tr>
<tr>
<td>32020.000</td>
<td>Travel</td>
<td>399</td>
<td>600</td>
<td>500</td>
<td>(100)</td>
</tr>
<tr>
<td>32050.000</td>
<td>Instruction &amp; Training</td>
<td>300</td>
<td>1,000</td>
<td>2,000</td>
<td>1,000</td>
</tr>
<tr>
<td>32200.000</td>
<td>Telephone</td>
<td>20,788</td>
<td>20,000</td>
<td>52,500</td>
<td>32,500</td>
</tr>
<tr>
<td>32300.000</td>
<td>Freight &amp; Express</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>32350.000</td>
<td>Postage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>35015.000</td>
<td>Utilities</td>
<td>74,989</td>
<td>75,000</td>
<td>136,500</td>
<td>61,500</td>
</tr>
<tr>
<td>36010.000</td>
<td>Repairs-Bldgs &amp; Structures</td>
<td>14,639</td>
<td>15,000</td>
<td>45,000</td>
<td>30,000</td>
</tr>
<tr>
<td>36300.000</td>
<td>Repair - Office Equipment</td>
<td>359</td>
<td>500</td>
<td>250</td>
<td>(250)</td>
</tr>
<tr>
<td>39010.000</td>
<td>Dues &amp; Subscription</td>
<td>313</td>
<td>1,000</td>
<td>250</td>
<td>(750)</td>
</tr>
<tr>
<td>39014.000</td>
<td>Technical Books &amp; Manuals</td>
<td>0</td>
<td>300</td>
<td>250</td>
<td>(50)</td>
</tr>
<tr>
<td>39150.000</td>
<td>Other Expense</td>
<td>4,784</td>
<td>1,700</td>
<td>2,500</td>
<td>800</td>
</tr>
<tr>
<td>39750.000</td>
<td>Data Processing</td>
<td>3,187</td>
<td>25,000</td>
<td>10,000</td>
<td>(15,000)</td>
</tr>
<tr>
<td>30000 Total:</td>
<td></td>
<td>137,928</td>
<td>158,270</td>
<td>267,920</td>
<td>109,671</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td>478,212</td>
<td>656,857</td>
<td>827,528</td>
<td>170,671</td>
</tr>
<tr>
<td>-------------</td>
<td>--------------------------------------------------</td>
<td>--------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>11402.000</td>
<td>Asst. Supervisors</td>
<td>179,559</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>11421.000</td>
<td>Group 5 (Hrly)</td>
<td>0</td>
<td>34,965</td>
<td>35,048</td>
<td>83</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.24%</td>
</tr>
<tr>
<td>11422.000</td>
<td>Group 4 (Hrly)</td>
<td>0</td>
<td>69,930</td>
<td>70,096</td>
<td>166</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.24%</td>
</tr>
<tr>
<td>11423.000</td>
<td>Group 3 (Hrly)</td>
<td>711,405</td>
<td>654,445</td>
<td>690,560</td>
<td>36,115</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5.52%</td>
</tr>
<tr>
<td>11424.000</td>
<td>Group 2 (Hrly)</td>
<td>936,497</td>
<td>860,418</td>
<td>829,400</td>
<td>(31,018)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(3.60)%</td>
</tr>
<tr>
<td>11425.000</td>
<td>Group 1 (Hrly)</td>
<td>0</td>
<td>188,076</td>
<td>188,448</td>
<td>372</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.20%</td>
</tr>
<tr>
<td>11428.000</td>
<td>Part Time (Hrly)</td>
<td>32,951</td>
<td>120,000</td>
<td>120,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>11439.000</td>
<td>Overtime</td>
<td>127,547</td>
<td>100,000</td>
<td>100,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>11951.000</td>
<td>Out of Group Pay</td>
<td>5,017</td>
<td>12,000</td>
<td>10,000</td>
<td>(2,000)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(16.67)%</td>
</tr>
<tr>
<td>14900.000</td>
<td>Uniforms</td>
<td>30,872</td>
<td>40,000</td>
<td>35,000</td>
<td>(5,000)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(12.50)%</td>
</tr>
<tr>
<td></td>
<td>10000 Total:</td>
<td>2,023,848</td>
<td>2,079,834</td>
<td>2,078,552</td>
<td>(1,282)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(0.06)%</td>
</tr>
<tr>
<td>23200.000</td>
<td>Hardware &amp; Tools</td>
<td>24,050</td>
<td>35,000</td>
<td>25,500</td>
<td>(9,500)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(27.14)%</td>
</tr>
<tr>
<td>23210.000</td>
<td>Calcium Chloride</td>
<td>351,694</td>
<td>320,000</td>
<td>679,000</td>
<td>359,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>112.19%</td>
</tr>
<tr>
<td>23220.000</td>
<td>Weed Spray</td>
<td>873</td>
<td>0</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>23230.000</td>
<td>Paint</td>
<td>56,561</td>
<td>58,000</td>
<td>85,000</td>
<td>27,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>46.55%</td>
</tr>
<tr>
<td>23240.000</td>
<td>Other Supplies</td>
<td>360</td>
<td>2,500</td>
<td>2,500</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>23400.000</td>
<td>Stone Gravel, Aggregates</td>
<td>50,815</td>
<td>65,000</td>
<td>50,000</td>
<td>(15,000)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(23.08)%</td>
</tr>
<tr>
<td>23410.000</td>
<td>Culverts, Tile &amp; Sewer Pipes</td>
<td>2,215</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>23420.000</td>
<td>Bituminous</td>
<td>91,012</td>
<td>90,000</td>
<td>85,000</td>
<td>(5,000)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(5.56)%</td>
</tr>
<tr>
<td>23430.000</td>
<td>Lumber</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>23440.000</td>
<td>Road Signs</td>
<td>29,994</td>
<td>30,000</td>
<td>50,000</td>
<td>20,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>66.67%</td>
</tr>
<tr>
<td>23460.000</td>
<td>Other Materials</td>
<td>37,851</td>
<td>4,000</td>
<td>10,000</td>
<td>6,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>150.00%</td>
</tr>
<tr>
<td></td>
<td>20000 Total:</td>
<td>646,425</td>
<td>604,500</td>
<td>989,000</td>
<td>384,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>63.61%</td>
</tr>
<tr>
<td>35015.000</td>
<td>Utilities</td>
<td>42,357</td>
<td>45,000</td>
<td>45,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>35090.000</td>
<td>Trash Removal</td>
<td>23,590</td>
<td>40,000</td>
<td>20,000</td>
<td>(20,000)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(50.00)%</td>
</tr>
<tr>
<td>36014.000</td>
<td>Road Repairs</td>
<td>463,241</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>37210.000</td>
<td>Rental Of Equipment</td>
<td>14,367</td>
<td>15,000</td>
<td>10,000</td>
<td>(5,000)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(33.33)%</td>
</tr>
<tr>
<td>39050.000</td>
<td>Licenses</td>
<td>142</td>
<td>200</td>
<td>200</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>39150.000</td>
<td>Other Expense</td>
<td>22,112</td>
<td>4,000</td>
<td>5,000</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>25.00%</td>
</tr>
<tr>
<td>39510.000</td>
<td>Drainage &amp; Other Assessment</td>
<td>441</td>
<td>300</td>
<td>300</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>30000 Total:</td>
<td>566,250</td>
<td>114,500</td>
<td>90,500</td>
<td>(24,000)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(20.96)%</td>
</tr>
<tr>
<td></td>
<td>Location Total:</td>
<td>3,236,523</td>
<td>2,798,834</td>
<td>3,158,052</td>
<td>359,218</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>12.83%</td>
</tr>
<tr>
<td>-------------</td>
<td>--------------------------------------</td>
<td>---------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>-----------------------</td>
</tr>
<tr>
<td>11435.000</td>
<td>Group A Mechanic 18.20 Hr</td>
<td>0</td>
<td>37,794</td>
<td>37,856</td>
<td>62</td>
</tr>
<tr>
<td>11436.000</td>
<td>Group B Mechanic @ 37.336 (17.95 Hr)</td>
<td>145,809</td>
<td>149,096</td>
<td>149,344</td>
<td>248</td>
</tr>
<tr>
<td>11437.000</td>
<td>Group C Mechanic @ 34.736 (16.70 Hr)</td>
<td>129,102</td>
<td>173,470</td>
<td>173,680</td>
<td>210</td>
</tr>
<tr>
<td>11438.000</td>
<td>Group D Mechanic (Hrly) PART TIME 1040 HRS @ 15.18 Hr</td>
<td>0</td>
<td>15,787</td>
<td>15,787</td>
<td>0</td>
</tr>
<tr>
<td>11439.000</td>
<td>Overtime</td>
<td>23,540</td>
<td>25,000</td>
<td>25,000</td>
<td>0</td>
</tr>
<tr>
<td>11951.000</td>
<td>Out of Group Pay</td>
<td>2,021</td>
<td>5,500</td>
<td>5,500</td>
<td>0</td>
</tr>
<tr>
<td>14800.000</td>
<td>Fica Contribution Hrly</td>
<td>4,976</td>
<td>4,980</td>
<td>4,980</td>
<td>0</td>
</tr>
<tr>
<td>14810.000</td>
<td>P.E.R.F. Hrly</td>
<td>0</td>
<td>250</td>
<td>250</td>
<td>0</td>
</tr>
<tr>
<td>11440.000</td>
<td>Group Insurance</td>
<td>295,000</td>
<td>900,000</td>
<td>900,000</td>
<td>0</td>
</tr>
<tr>
<td>11491.000</td>
<td>C.D.L. Compliance</td>
<td>1,000</td>
<td>750</td>
<td>750</td>
<td>0</td>
</tr>
<tr>
<td>22010.000</td>
<td>Gas Oil &amp; Lubricants</td>
<td>341,831</td>
<td>545,000</td>
<td>445,000</td>
<td>(100,000)</td>
</tr>
<tr>
<td>22100.000</td>
<td>Tires &amp; Tubes</td>
<td>31,388</td>
<td>25,000</td>
<td>45,000</td>
<td>20,000</td>
</tr>
<tr>
<td>22120.000</td>
<td>Garage &amp; Motor Supplies</td>
<td>256,524</td>
<td>220,000</td>
<td>220,000</td>
<td>0</td>
</tr>
<tr>
<td>24010.000</td>
<td>Other Supplies</td>
<td>78,851</td>
<td>40,000</td>
<td>40,000</td>
<td>0</td>
</tr>
<tr>
<td>22000 Total</td>
<td></td>
<td>708,594</td>
<td>830,000</td>
<td>750,000</td>
<td>(80,000)</td>
</tr>
<tr>
<td>32210.000</td>
<td>Radio Maintenance</td>
<td>11,824</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
</tr>
<tr>
<td>34030.000</td>
<td>Insurance Coverage</td>
<td>140,000</td>
<td>140,000</td>
<td>140,000</td>
<td>0</td>
</tr>
<tr>
<td>34050.000</td>
<td>Workmens Comp</td>
<td>0</td>
<td>30,000</td>
<td>30,000</td>
<td>0</td>
</tr>
<tr>
<td>35015.000</td>
<td>Utilities</td>
<td>74,193</td>
<td>80,000</td>
<td>0</td>
<td>(80,000)</td>
</tr>
<tr>
<td>36010.000</td>
<td>Repairs-Bldgs &amp; Structures</td>
<td>34,098</td>
<td>15,000</td>
<td>0</td>
<td>(15,000)</td>
</tr>
<tr>
<td>36100.000</td>
<td>Repairs - Auto &amp; Truck</td>
<td>52,602</td>
<td>40,000</td>
<td>10,000</td>
<td>(30,000)</td>
</tr>
<tr>
<td>36110.000</td>
<td>Repairs - Road Equip</td>
<td>76,880</td>
<td>80,000</td>
<td>75,000</td>
<td>(5,000)</td>
</tr>
<tr>
<td>36200.000</td>
<td>Repairs - Other Equipment</td>
<td>9,985</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td>37100.000</td>
<td>Auto Lease</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>30000 Total</td>
<td></td>
<td>399,582</td>
<td>400,000</td>
<td>270,000</td>
<td>(130,000)</td>
</tr>
<tr>
<td>42010.000</td>
<td>Buildings &amp; Structures</td>
<td>1,000</td>
<td>5,000</td>
<td>0</td>
<td>(5,000)</td>
</tr>
<tr>
<td>44090.000</td>
<td>Heavy Equipment</td>
<td>20,344</td>
<td>50,000</td>
<td>0</td>
<td>(50,000)</td>
</tr>
<tr>
<td>44011.000</td>
<td>Highway Equip.</td>
<td>0</td>
<td>0</td>
<td>200,000</td>
<td>200,000</td>
</tr>
<tr>
<td>44250.000</td>
<td>Office Machines</td>
<td>0</td>
<td>500</td>
<td>500</td>
<td>0</td>
</tr>
<tr>
<td>44510.000</td>
<td>Furniture &amp; Fixtures</td>
<td>0</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>40000 Total</td>
<td></td>
<td>21,344</td>
<td>56,500</td>
<td>201,500</td>
<td>145,000</td>
</tr>
<tr>
<td>Location Total</td>
<td></td>
<td>2,204,657</td>
<td>3,136,355</td>
<td>3,080,591</td>
<td>(55,764)</td>
</tr>
<tr>
<td>Fund Totals:</td>
<td></td>
<td>5,919,392</td>
<td>6,592,046</td>
<td>7,066,171</td>
<td>474,125</td>
</tr>
</tbody>
</table>
## Budget Projection by Location/Account/Object

**Fund: 1179 Park & Recr Non Reverting**  
**Location: 0057 Parks & Rec**

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

**Notes:**  
- 2015 Expended values reflect actual expenditures for the year.  
- 2016 Adopted Budget values are projections for the upcoming fiscal year.  
- 2017 Adopted Budget values indicate the budgeted amounts for the following fiscal year.  
- Difference values indicate the change from the 2016 Adopted Budget to the 2017 Adopted Budget.  
- Percentage differences are rounded to the nearest whole number.

**Fund Totals:**  
- Total fund expenditures and budgeted amounts are summarized at the bottom of the table.  
- Total differences across all locations are also presented.

**Locations:**  
- Saint Joseph County  
- The table presents data for the current fiscal year and the upcoming fiscal year, along with budgeted amounts for the following fiscal year, allowing for comparison and analysis of financial projections.
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11609.000</td>
<td>Plat Room Supervisor</td>
<td>32,319</td>
<td>32,824</td>
<td>33,824</td>
<td>1,000</td>
</tr>
<tr>
<td>11950.000</td>
<td>Part Time</td>
<td>0</td>
<td>5,000</td>
<td>3,000</td>
<td>(2,000)</td>
</tr>
<tr>
<td>14800.000</td>
<td>Fica Contribution</td>
<td>0</td>
<td>2,894</td>
<td>2,817</td>
<td>(77)</td>
</tr>
<tr>
<td>14810.000</td>
<td>P.E.R.F.</td>
<td>0</td>
<td>3,677</td>
<td>3,789</td>
<td>112</td>
</tr>
<tr>
<td>14840.000</td>
<td>Group Insurance</td>
<td>0</td>
<td>12,000</td>
<td>12,000</td>
<td>0</td>
</tr>
<tr>
<td>21020.000</td>
<td>Official Forms &amp; Records</td>
<td>699</td>
<td>2,500</td>
<td>2,500</td>
<td>0</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>3,625</td>
<td>6,000</td>
<td>6,000</td>
<td>0</td>
</tr>
<tr>
<td>20000 Total</td>
<td></td>
<td>4,324</td>
<td>8,500</td>
<td>8,500</td>
<td>0</td>
</tr>
<tr>
<td>32020.000</td>
<td>Travel</td>
<td>0</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
</tr>
<tr>
<td>36300.000</td>
<td>Repair - Office Equipment</td>
<td>797</td>
<td>1,100</td>
<td>1,100</td>
<td>0</td>
</tr>
<tr>
<td>39980.000</td>
<td>Funds W/O Approp.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>30000 Total</td>
<td></td>
<td>797</td>
<td>6,100</td>
<td>6,100</td>
<td>0</td>
</tr>
<tr>
<td>Location Total</td>
<td></td>
<td>37,440</td>
<td>70,995</td>
<td>70,030</td>
<td>(965)</td>
</tr>
<tr>
<td>Fund Totals:</td>
<td></td>
<td>37,440</td>
<td>70,995</td>
<td>70,030</td>
<td>(965)</td>
</tr>
</tbody>
</table>
## Fund: 1188 2017 Cum Reassessment  
### Location: 0012 County Assessor

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11010.000</td>
<td>Township Assessor General Gov'T.</td>
<td>0</td>
<td>10</td>
<td>10</td>
<td>0.00%</td>
</tr>
<tr>
<td>11012.000</td>
<td>County Assessor General Gov'T.</td>
<td>0</td>
<td>10</td>
<td>10</td>
<td>0.00%</td>
</tr>
<tr>
<td>11040.000</td>
<td>Board Member</td>
<td>30,618</td>
<td>65,000</td>
<td>65,000</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>Adj. 5 @ $12 per hour</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11101.000</td>
<td>Deputy</td>
<td>93,824</td>
<td>102,125</td>
<td>76,346</td>
<td>(25,779) (25.24%)</td>
</tr>
<tr>
<td></td>
<td>1@ 25,000 1@ 25,567 1@ 25,779</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11102.000</td>
<td>Second Deputy</td>
<td>32,782</td>
<td>63,875</td>
<td>98,532</td>
<td>34,657 54.26%</td>
</tr>
<tr>
<td></td>
<td>3@ 32,844</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11103.000</td>
<td>Third Deputy</td>
<td>27,430</td>
<td>32,844</td>
<td>32,844</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>1@ 32,844</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11625.000</td>
<td>Prop. Tax Appeals Manager General Gov'T.</td>
<td>33,248</td>
<td>35,000</td>
<td>35,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>11809.000</td>
<td>Compliance Manager-Reasses. General Gov'T.</td>
<td>31,959</td>
<td>37,000</td>
<td>37,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>11950.000</td>
<td>Part Time</td>
<td>42,414</td>
<td>75,000</td>
<td>75,000</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>$ 5,500 for Certifications 9@ 500 for Level II and 1@ 1,000 for Level III/Certificates Required</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14800.000</td>
<td>Fica Contribution General Gov'T.</td>
<td>21,460</td>
<td>31,045</td>
<td>31,727</td>
<td>682 2.20%</td>
</tr>
<tr>
<td>14810.000</td>
<td>P.E.R.F.</td>
<td>24,775</td>
<td>31,045</td>
<td>31,727</td>
<td>998 3.29%</td>
</tr>
<tr>
<td></td>
<td>11.2%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14840.000</td>
<td>Group Insurance</td>
<td>158,500</td>
<td>108,000</td>
<td>108,000</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>10,000 Total:</td>
<td>497,010</td>
<td>580,240</td>
<td>590,798</td>
<td>10,588 1.82%</td>
</tr>
<tr>
<td>21010.000</td>
<td>Stationery &amp; Printing General Gov'T.</td>
<td>0</td>
<td>10,000</td>
<td>4,000</td>
<td>(6,000) (60.00)%</td>
</tr>
<tr>
<td>21020.000</td>
<td>Official Forms &amp; Records General Gov'T.</td>
<td>195</td>
<td>5,000</td>
<td>2,000</td>
<td>(3,000) (60.00)%</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies General Gov'T.</td>
<td>4,546</td>
<td>15,000</td>
<td>13,000</td>
<td>(2,000) (13.33)%</td>
</tr>
<tr>
<td></td>
<td>20000 Total:</td>
<td>4,741</td>
<td>30,000</td>
<td>19,000</td>
<td>(11,000) (36.67)%</td>
</tr>
<tr>
<td>31010.000</td>
<td>Legal Services</td>
<td>0</td>
<td>10,000</td>
<td>10,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>31070.000</td>
<td>Other Contractual Services General Gov'T.</td>
<td>222,358</td>
<td>440,000</td>
<td>430,000</td>
<td>(10,000) (2.27)%</td>
</tr>
<tr>
<td>31300.000</td>
<td>Appraisers Fees General Gov'T.</td>
<td>400</td>
<td>25,000</td>
<td>25,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>32010.000</td>
<td>Mileage Allowance General Gov'T.</td>
<td>4,265</td>
<td>15,000</td>
<td>15,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>32020.000</td>
<td>Travel General Gov'T.</td>
<td>7,111</td>
<td>10,000</td>
<td>10,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>32200.000</td>
<td>Telephone General Gov'T.</td>
<td>1,664</td>
<td>10,000</td>
<td>10,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>32350.000</td>
<td>Postage General Gov'T.</td>
<td>38,476</td>
<td>45,160</td>
<td>45,000</td>
<td>(100) (0.35)%</td>
</tr>
<tr>
<td></td>
<td>128,000 parcel mailing Form 11's</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>36300.000</td>
<td>Repair - Office Equipment General Gov'T.</td>
<td>0</td>
<td>1,000</td>
<td>1,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>37100.000</td>
<td>Auto Lease General Gov'T.</td>
<td>3,789</td>
<td>8,000</td>
<td>12,000</td>
<td>4,000 50.00%</td>
</tr>
<tr>
<td>37400.000</td>
<td>Leases - Photocopy General Gov'T.</td>
<td>571</td>
<td>1,000</td>
<td>1,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>39010.000</td>
<td>Dues &amp; Subscription General Gov'T.</td>
<td>748</td>
<td>1,000</td>
<td>1,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>39750.000</td>
<td>Data Processing General Gov'T.</td>
<td>19,883</td>
<td>15,000</td>
<td>11,000</td>
<td>(4,000) (26.67)%</td>
</tr>
<tr>
<td></td>
<td>30000 Total:</td>
<td>299,265</td>
<td>571,160</td>
<td>571,000</td>
<td>(100) (0.03)%</td>
</tr>
<tr>
<td>44010.000</td>
<td>Equipment General Gov'T.</td>
<td>0</td>
<td>5,000</td>
<td>3,000</td>
<td>(2,000) (40.00)%</td>
</tr>
<tr>
<td>45510.000</td>
<td>Furniture &amp; Fixtures General Gov'T.</td>
<td>887</td>
<td>2,000</td>
<td>1,000</td>
<td>(1,000) (50.00)%</td>
</tr>
<tr>
<td></td>
<td>40000 Total:</td>
<td>887</td>
<td>7,000</td>
<td>6,000</td>
<td>(1,000) (14.29)%</td>
</tr>
<tr>
<td></td>
<td>Location Total:</td>
<td>801,903</td>
<td>1,188,400</td>
<td>1,186,798</td>
<td>(1,602) (0.13)%</td>
</tr>
</tbody>
</table>
## Budget Projection by Location/Account/Object

### Fund: 1188 2017 Cum Reassessment

<table>
<thead>
<tr>
<th>Description</th>
<th>2015 Expended</th>
<th>2016 Adopted Budget</th>
<th>2017 Adopted Budget</th>
<th>Difference 2016 - 2017</th>
<th>Difference %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fund Totals:</td>
<td>801,903</td>
<td>1,188,400</td>
<td>1,186,798</td>
<td>(1,602)</td>
<td>50.00%</td>
</tr>
<tr>
<td>----------</td>
<td>---------------------------</td>
<td>---------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>11360.000</td>
<td>Technician I</td>
<td>30,233</td>
<td>35,233</td>
<td>35,233</td>
<td>0</td>
</tr>
<tr>
<td>11676.000</td>
<td>Counter Clerk</td>
<td>0</td>
<td>31,445</td>
<td>31,445</td>
<td>0</td>
</tr>
<tr>
<td>14800.000</td>
<td>Fica Contribution</td>
<td>2,131</td>
<td>5,101</td>
<td>5,101</td>
<td>0</td>
</tr>
<tr>
<td>14810.000</td>
<td>P.E.R.F.</td>
<td>3,326</td>
<td>7,468</td>
<td>7,468</td>
<td>0</td>
</tr>
<tr>
<td>14840.000</td>
<td>Group Insurance</td>
<td>0</td>
<td>24,000</td>
<td>24,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Location Total:</td>
<td>35,690</td>
<td>103,247</td>
<td>103,247</td>
<td>0</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>7,158</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>20000 Total:</td>
<td>7,158</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>32020.000</td>
<td>Travel</td>
<td>1,020</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>36300.000</td>
<td>Repair - Office Equipment</td>
<td>742</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>39010.000</td>
<td>Dues &amp; Subscription</td>
<td>455</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>39750.000</td>
<td>Data Processing</td>
<td>168,477</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>30000 Total:</td>
<td>170,694</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Location Total:</td>
<td>213,542</td>
<td>103,247</td>
<td>103,247</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Fund Totals:</td>
<td>213,542</td>
<td>103,247</td>
<td>103,247</td>
<td>0</td>
</tr>
</tbody>
</table>
## Budget Projection by Location/Account/Object

**Saint Joseph County**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11772.000</td>
<td>Casa Volunteer Supervisor I</td>
<td>40,385</td>
<td>70,000</td>
<td>70,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>14800.000</td>
<td>Fica Contribution</td>
<td>0</td>
<td>5,355</td>
<td>5,355</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>14810.000</td>
<td>P.E.R.F.</td>
<td>4,442</td>
<td>7,840</td>
<td>7,840</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>14840.000</td>
<td>Group Insurance</td>
<td>33,298</td>
<td>33,298</td>
<td>24,000</td>
<td>(9,298)</td>
<td>(27.92)%</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>567</td>
<td>5,000</td>
<td>2,000</td>
<td>(3,000)</td>
<td>(60.00)%</td>
</tr>
<tr>
<td>31070.000</td>
<td>Other Contractual Services</td>
<td>34,511</td>
<td>50,000</td>
<td>20,000</td>
<td>(30,000)</td>
<td>(60.00)%</td>
</tr>
<tr>
<td>32020.000</td>
<td>Travel</td>
<td>3,084</td>
<td>7,500</td>
<td>7,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>32050.000</td>
<td>Instruction &amp; Training</td>
<td>1,097</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>32051.000</td>
<td>Promotion</td>
<td>41,598</td>
<td>50,000</td>
<td>40,000</td>
<td>(10,000)</td>
<td>(20.00)%</td>
</tr>
<tr>
<td>30000 Total:</td>
<td></td>
<td>80,290</td>
<td>109,500</td>
<td>69,500</td>
<td>(40,000)</td>
<td>(36.53)%</td>
</tr>
<tr>
<td>44250.000</td>
<td>Office Machines</td>
<td>2,504</td>
<td>10,000</td>
<td>5,000</td>
<td>(5,000)</td>
<td>(50.00)%</td>
</tr>
<tr>
<td>44510.000</td>
<td>Furniture &amp; Fixtures</td>
<td>0</td>
<td>2,000</td>
<td>1,000</td>
<td>(1,000)</td>
<td>(50.00)%</td>
</tr>
<tr>
<td>40000 Total:</td>
<td></td>
<td>2,504</td>
<td>12,000</td>
<td>6,000</td>
<td>(6,000)</td>
<td>(50.00)%</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td>161,486</td>
<td>242,993</td>
<td>184,695</td>
<td>(58,298)</td>
<td>(23.99)%</td>
</tr>
<tr>
<td>Fund Totals:</td>
<td></td>
<td>161,486</td>
<td>242,993</td>
<td>184,695</td>
<td>(58,298)</td>
<td>(50.00)%</td>
</tr>
</tbody>
</table>

Budget Projection by Location/Account/Object

09/16/2016 10:05 AM by TShuter
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11603.000</td>
<td>Property Tax Supervisor</td>
<td>General Gov’T.</td>
<td>33,324</td>
<td>38,500</td>
<td>38,500</td>
</tr>
<tr>
<td>11664.000</td>
<td>Property Tax Clerk</td>
<td>General Gov’T.</td>
<td>50,487</td>
<td>55,730</td>
<td>30,240</td>
</tr>
<tr>
<td>11950.000</td>
<td>Part Time</td>
<td>General Gov’T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>14800.000</td>
<td>Fica Contribution</td>
<td>General Gov’T.</td>
<td>0</td>
<td>7,209</td>
<td>5,259</td>
</tr>
<tr>
<td>14810.000</td>
<td>P.E.R.F.</td>
<td>General Gov’T.</td>
<td>0</td>
<td>10,554</td>
<td>7,699</td>
</tr>
<tr>
<td>14840.000</td>
<td>Group Insurance</td>
<td>General Gov’T.</td>
<td>0</td>
<td>36,000</td>
<td>24,000</td>
</tr>
<tr>
<td>31070.000</td>
<td>Other Contractual Services</td>
<td>General Gov’T.</td>
<td>97,465</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td>32021.000</td>
<td>Parking Rental</td>
<td>General Gov’T.</td>
<td>768</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>36015.000</td>
<td>Contractual Services</td>
<td>General Gov’T.</td>
<td>27,590</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>39600.000</td>
<td>Refunds, Awards &amp; Indemnities</td>
<td>General Gov’T.</td>
<td>25,284</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>39750.000</td>
<td>Data Processing</td>
<td>General Gov’T.</td>
<td>2,985</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>39980.000</td>
<td>Funds W/O Approp.</td>
<td>General Gov’T.</td>
<td>3,628</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>65030.000</td>
<td>Inter Fund Transfer</td>
<td>General Gov’T.</td>
<td>374,972</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>60000 Total:</td>
<td></td>
<td></td>
<td>374,972</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td></td>
<td>616,503</td>
<td>197,993</td>
<td>155,698</td>
</tr>
<tr>
<td>Fund Totals:</td>
<td></td>
<td></td>
<td>616,503</td>
<td>197,993</td>
<td>155,698</td>
</tr>
<tr>
<td>---------</td>
<td>-------------------------------------------------</td>
<td>--------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>11009.000</td>
<td>Director</td>
<td>63,531</td>
<td>63,531</td>
<td>63,531</td>
<td>0</td>
</tr>
<tr>
<td>11075.000</td>
<td>Deputy Director</td>
<td>53,550</td>
<td>53,550</td>
<td>53,550</td>
<td>0</td>
</tr>
<tr>
<td>11439.000</td>
<td>Overtime</td>
<td>7,696</td>
<td>11,000</td>
<td>11,000</td>
<td>0</td>
</tr>
<tr>
<td>11451.000</td>
<td>Board Members</td>
<td>1,800</td>
<td>2,100</td>
<td>2,100</td>
<td>0</td>
</tr>
<tr>
<td>11452.000</td>
<td>Administrative Manager</td>
<td>39,998</td>
<td>39,998</td>
<td>39,998</td>
<td>0</td>
</tr>
<tr>
<td>11454.000</td>
<td>Sec’y Receptionist</td>
<td>49,629</td>
<td>53,488</td>
<td>53,488</td>
<td>0</td>
</tr>
<tr>
<td>11455.000</td>
<td>Finance Leader</td>
<td>34,081</td>
<td>53,550</td>
<td>53,550</td>
<td>0</td>
</tr>
<tr>
<td>11456.000</td>
<td>Interpretive Services Manager</td>
<td>39,998</td>
<td>39,998</td>
<td>39,998</td>
<td>0</td>
</tr>
<tr>
<td>11458.000</td>
<td>Operations Manager</td>
<td>39,998</td>
<td>39,998</td>
<td>39,998</td>
<td>0</td>
</tr>
<tr>
<td>11461.000</td>
<td>Program Managers</td>
<td>68,284</td>
<td>68,284</td>
<td>68,284</td>
<td>0</td>
</tr>
<tr>
<td>11462.000</td>
<td>Interpreter</td>
<td>68,284</td>
<td>68,284</td>
<td>68,284</td>
<td>0</td>
</tr>
<tr>
<td>11464.000</td>
<td>Facilities Manager</td>
<td>39,998</td>
<td>39,998</td>
<td>39,998</td>
<td>0</td>
</tr>
<tr>
<td>11465.000</td>
<td>Repairman</td>
<td>34,116</td>
<td>34,142</td>
<td>34,142</td>
<td>0</td>
</tr>
<tr>
<td>11467.000</td>
<td>Park Leader</td>
<td>136,531</td>
<td>136,568</td>
<td>136,568</td>
<td>0</td>
</tr>
<tr>
<td>11470.000</td>
<td>Park Technician</td>
<td>94,395</td>
<td>94,650</td>
<td>94,650</td>
<td>0</td>
</tr>
<tr>
<td>11472.000</td>
<td>Park Technician II</td>
<td>26,749</td>
<td>53,488</td>
<td>26,744</td>
<td>(26,744) (50.00)%</td>
</tr>
<tr>
<td>11475.000</td>
<td>Carpenter Leader</td>
<td>34,133</td>
<td>34,142</td>
<td>34,142</td>
<td>0</td>
</tr>
<tr>
<td>11476.000</td>
<td>Gatekeepers/Security-P.T.</td>
<td>45,787</td>
<td>45,806</td>
<td>39,700</td>
<td>(6,106) (13.33)%</td>
</tr>
<tr>
<td>11477.000</td>
<td>Interpretive - P.T.</td>
<td>10,855</td>
<td>10,187</td>
<td>10,187</td>
<td>0</td>
</tr>
<tr>
<td>11478.000</td>
<td>Maintenance - P.T</td>
<td>17,230</td>
<td>20,274</td>
<td>20,274</td>
<td>0</td>
</tr>
<tr>
<td>11479.000</td>
<td>Leisure Services Manager</td>
<td>39,998</td>
<td>39,998</td>
<td>39,998</td>
<td>0</td>
</tr>
<tr>
<td>11480.000</td>
<td>Construction Technician</td>
<td>26,681</td>
<td>31,550</td>
<td>31,550</td>
<td>0</td>
</tr>
<tr>
<td>14800.000</td>
<td>Fica Contribution</td>
<td>71,634</td>
<td>77,656</td>
<td>75,143</td>
<td>(2,513) (3.24)%</td>
</tr>
<tr>
<td>14810.000</td>
<td>P.E.R.F.</td>
<td>96,797</td>
<td>106,741</td>
<td>103,712</td>
<td>(3,029) (2.84)%</td>
</tr>
<tr>
<td>14840.000</td>
<td>Group Insurance</td>
<td>215,000</td>
<td>312,000</td>
<td>300,000</td>
<td>(12,000) (3.85)%</td>
</tr>
<tr>
<td>14900.000</td>
<td>Uniforms</td>
<td>3,193</td>
<td>3,193</td>
<td>3,193</td>
<td>0</td>
</tr>
<tr>
<td>23010.000</td>
<td>Repair &amp; Maint Supplies-Bldgs</td>
<td>167</td>
<td>0</td>
<td>20,000</td>
<td>20,000 (0.00%)</td>
</tr>
</tbody>
</table>

**Fund: 1219 Park & Recreation Fund**
**Location: 0057 Parks & Rec**

**Director General Gov’T.**

**Deputy Director General Gov’T.**

**Overtime General Gov’T.**

**Board Members General Gov’T.**

**Administrative Manager General Gov’T.**

**Sec’y Receptionist General Gov’T.**

**Finance Leader General Gov’T.**

**Interpretive Services Manager General Gov’T.**

**Operations Manager General Gov’T.**

**Program Managers General Gov’T.**

**Interpreter General Gov’T.**

**Facilities Manager General Gov’T.**

**Repairman General Gov’T.**

**Park Leader General Gov’T.**

**Park Technician General Gov’T.**

**Park Technician II General Gov’T.**

**Carpenter Leader General Gov’T.**

**Gatekeepers/Security-P.T. General Gov’T.**

**Interpretive - P.T. General Gov’T.**

**Maintenance - P.T. General Gov’T.**

**Leisure Services Manager General Gov’T.**

**Construction Technician General Gov’T.**

**Fica Contribution General Gov’T.**

**P.E.R.F. General Gov’T.**

**Group Insurance General Gov’T.**

**Uniforms General Gov’T.**

**Office Supplies General Gov’T.**

**Gas Oil & Lubricants General Gov’T.**

**Diesel Fuel General Gov’T.**

**Tires & Tubes General Gov’T.**

**Garage & Motor Supplies General Gov’T.**

**Institutional Supplies General Gov’T.**

**Repair & Maint Supplies-Bldgs General Gov’T.**

Funded with CEDIT Fund 7312 in 2016
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>23015.000</td>
<td>Construction Supplies</td>
<td>General Gov'T.</td>
<td>Funded with CEDIT Fund 7312 in 2016</td>
<td>676</td>
<td>0</td>
<td>15,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>24130.000</td>
<td>Recreation Supplies</td>
<td>General Gov'T.</td>
<td></td>
<td>777</td>
<td>750</td>
<td>750</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>50,952</td>
<td>73,050</td>
<td>108,050</td>
<td>47.91%</td>
</tr>
<tr>
<td>31010.000</td>
<td>Legal Services</td>
<td>General Gov'T.</td>
<td></td>
<td>0</td>
<td>2,040</td>
<td>2,040</td>
<td>0.00%</td>
</tr>
<tr>
<td>32200.000</td>
<td>Telephone</td>
<td>General Gov'T.</td>
<td></td>
<td>21,166</td>
<td>25,500</td>
<td>25,500</td>
<td>0.00%</td>
</tr>
<tr>
<td>32350.000</td>
<td>Postage</td>
<td>General Gov'T.</td>
<td></td>
<td>2,071</td>
<td>2,998</td>
<td>2,998</td>
<td>0.00%</td>
</tr>
<tr>
<td>33100.000</td>
<td>Printing</td>
<td>General Gov'T.</td>
<td></td>
<td>1,932</td>
<td>2,000</td>
<td>2,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>34030.000</td>
<td>Insurance Coverage</td>
<td>General Gov'T.</td>
<td></td>
<td>25,640</td>
<td>25,640</td>
<td>37,640</td>
<td>46.80%</td>
</tr>
<tr>
<td>35015.000</td>
<td>Utilities</td>
<td>General Gov'T.</td>
<td></td>
<td>91,457</td>
<td>102,000</td>
<td>102,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>35090.000</td>
<td>Trash Removal</td>
<td>General Gov'T.</td>
<td></td>
<td>5,500</td>
<td>5,500</td>
<td>5,500</td>
<td>0.00%</td>
</tr>
<tr>
<td>36010.000</td>
<td>Repairs-Bldgs &amp; Structures</td>
<td>General Gov'T.</td>
<td>Funded with CEDIT Fund 7312 in 2016</td>
<td>0</td>
<td>8,000</td>
<td>8,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>36015.000</td>
<td>Contractual Services</td>
<td>General Gov'T.</td>
<td>Funded with CEDIT Fund 7312 in 2016</td>
<td>0</td>
<td>24,000</td>
<td>24,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>36200.000</td>
<td>Repairs - Other Equipment</td>
<td>General Gov'T.</td>
<td></td>
<td>10,545</td>
<td>10,000</td>
<td>10,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>37300.000</td>
<td>Lease - Office Equipment</td>
<td>General Gov'T.</td>
<td></td>
<td>4,537</td>
<td>5,800</td>
<td>5,800</td>
<td>0.00%</td>
</tr>
<tr>
<td>39010.000</td>
<td>Dues &amp; Subscription</td>
<td>General Gov'T.</td>
<td></td>
<td>854</td>
<td>800</td>
<td>800</td>
<td>0.00%</td>
</tr>
<tr>
<td>39014.000</td>
<td>Technical Books &amp; Manuals</td>
<td>General Gov'T.</td>
<td></td>
<td>0</td>
<td>100</td>
<td>100</td>
<td>0.00%</td>
</tr>
<tr>
<td>39750.000</td>
<td>Data Processing</td>
<td>General Gov'T.</td>
<td></td>
<td>4,753</td>
<td>5,000</td>
<td>5,000</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>168,455</td>
<td>187,378</td>
<td>231,378</td>
<td>23.48%</td>
</tr>
<tr>
<td>45500.000</td>
<td>Office Furniture</td>
<td>General Gov'T.</td>
<td></td>
<td>509</td>
<td>1,000</td>
<td>1,000</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>509</td>
<td>1,000</td>
<td>1,000</td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,579,862</td>
<td>1,776,133</td>
<td>1,804,741</td>
<td>28,608</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,579,862</td>
<td>1,776,133</td>
<td>1,804,741</td>
<td>28,608</td>
</tr>
<tr>
<td>Acct/Obj</td>
<td>Description</td>
<td>2015 Expended</td>
<td>2016 Adopted</td>
<td>2017 Adopted</td>
<td>Difference</td>
<td>%</td>
<td></td>
</tr>
<tr>
<td>-----------</td>
<td>------------------------------------------------------------------------------</td>
<td>---------------</td>
<td>--------------</td>
<td>--------------</td>
<td>------------</td>
<td>----</td>
<td></td>
</tr>
<tr>
<td>11032.000</td>
<td>Executive Director</td>
<td>0</td>
<td>0</td>
<td>80,000</td>
<td>80,000</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>11312.000</td>
<td>I.T. Manager</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>11313.000</td>
<td>G.I.S. Technician</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>11314.000</td>
<td>IT Technician</td>
<td>0</td>
<td>0</td>
<td>45,000</td>
<td>45,000</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>11409.000</td>
<td>Training Officer</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
<td>50,000</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>11410.000</td>
<td>Communications Supervisor</td>
<td>0</td>
<td>0</td>
<td>150,000</td>
<td>150,000</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>11411.000</td>
<td>Telecommunicator III</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>11412.000</td>
<td>Telecommunicator II</td>
<td>0</td>
<td>0</td>
<td>1,276,000</td>
<td>1,276,000</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>11413.000</td>
<td>Telecommunicator I</td>
<td>0</td>
<td>0</td>
<td>760,000</td>
<td>760,000</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>11414.000</td>
<td>Acting Comm Supervisor Pay Dif</td>
<td>0</td>
<td>0</td>
<td>11,984</td>
<td>11,984</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>11452.000</td>
<td>Administrative Manager</td>
<td>0</td>
<td>0</td>
<td>40,000</td>
<td>40,000</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>11458.000</td>
<td>Operations Manager</td>
<td>0</td>
<td>0</td>
<td>65,000</td>
<td>65,000</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>11509.000</td>
<td>Public Information Officer</td>
<td>0</td>
<td>0</td>
<td>40,000</td>
<td>40,000</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>11571.000</td>
<td>Overtime</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>14800.000</td>
<td>Fica Contribution</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>14810.000</td>
<td>P.E.R.F.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>14840.000</td>
<td>Group Insurance</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>32010.000</td>
<td>Office Supplies</td>
<td>0</td>
<td>8,500</td>
<td>0</td>
<td>(8,500)</td>
<td>(100.00)%</td>
<td></td>
</tr>
<tr>
<td>22010.000</td>
<td>Gas Oil &amp; Lubricants</td>
<td>0</td>
<td>10,200</td>
<td>0</td>
<td>(10,200)</td>
<td>(100.00)%</td>
<td></td>
</tr>
<tr>
<td>23460.000</td>
<td>Other Materials</td>
<td>0</td>
<td>20,000</td>
<td>0</td>
<td>(20,000)</td>
<td>(100.00)%</td>
<td></td>
</tr>
<tr>
<td>32100.000</td>
<td>Mileage Allowance</td>
<td>0</td>
<td>480</td>
<td>0</td>
<td>(480)</td>
<td>(100.00)%</td>
<td></td>
</tr>
<tr>
<td>32050.000</td>
<td>Instruction &amp; Training</td>
<td>0</td>
<td>85,950</td>
<td>0</td>
<td>(85,950)</td>
<td>(100.00)%</td>
<td></td>
</tr>
<tr>
<td>32071.000</td>
<td>Technology - Maint. &amp; Support</td>
<td>0</td>
<td>145,650</td>
<td>0</td>
<td>(145,650)</td>
<td>(100.00)%</td>
<td></td>
</tr>
<tr>
<td>32200.000</td>
<td>Telephone</td>
<td>0</td>
<td>82,680</td>
<td>0</td>
<td>(82,680)</td>
<td>(100.00)%</td>
<td></td>
</tr>
<tr>
<td>32350.000</td>
<td>Postage</td>
<td>0</td>
<td>240</td>
<td>0</td>
<td>(240)</td>
<td>(100.00)%</td>
<td></td>
</tr>
<tr>
<td>34030.000</td>
<td>Insurance Coverage</td>
<td>0</td>
<td>44,500</td>
<td>0</td>
<td>(44,500)</td>
<td>(100.00)%</td>
<td></td>
</tr>
<tr>
<td>35015.000</td>
<td>Utilities</td>
<td>0</td>
<td>39,000</td>
<td>0</td>
<td>(39,000)</td>
<td>(100.00)%</td>
<td></td>
</tr>
<tr>
<td>36015.000</td>
<td>Contractual Services</td>
<td>0</td>
<td>79,540</td>
<td>65,000</td>
<td>(14,540)</td>
<td>(18.28)%</td>
<td></td>
</tr>
<tr>
<td>36051.000</td>
<td>Technology - Lease Equipment</td>
<td>0</td>
<td>1,338,594</td>
<td>0</td>
<td>(1,338,594)</td>
<td>(100.00)%</td>
<td></td>
</tr>
<tr>
<td>36052.000</td>
<td>Technology - Maintenance Equip</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>36300.000</td>
<td>Repair - Office Equipment</td>
<td>0</td>
<td>240</td>
<td>0</td>
<td>(240)</td>
<td>(100.00)%</td>
<td></td>
</tr>
<tr>
<td>37100.000</td>
<td>Auto Lease</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>39150.000</td>
<td>Other Expense</td>
<td>0</td>
<td>100</td>
<td>0</td>
<td>(100)</td>
<td>(100.00)%</td>
<td></td>
</tr>
</tbody>
</table>

**Total:** 09/16/2016 10:05 AM by TShuter
## Budget Projection by Location/Account/Object

**St. Joseph County**

<table>
<thead>
<tr>
<th>Fund: 1222 Statewide 9-1-1 Fund</th>
<th>Location: 0013 P.S.A.P.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Acct/Obj</strong></td>
<td><strong>Description</strong></td>
</tr>
<tr>
<td>45510.000</td>
<td>Furniture &amp; Fixtures</td>
</tr>
<tr>
<td>40000 Total:</td>
<td></td>
</tr>
<tr>
<td>65030.000</td>
<td>Inter Fund Transfer</td>
</tr>
<tr>
<td>60000 Total:</td>
<td></td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
</tr>
</tbody>
</table>
## Budget Projection by Location/Account/Object

**Fund: 1222 Statewide 9-1-1 Fund**  
**Location: 0034 Commissioners**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>6,335</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>23460.000</td>
<td>Other Materials</td>
<td>6,646</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>20000 Total:</td>
<td></td>
<td>12,981</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>32050.000</td>
<td>Instruction &amp; Training</td>
<td>24,878</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>35015.000</td>
<td>Utilities</td>
<td>40,206</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>36051.000</td>
<td>Technology - Lease Equipment</td>
<td>1,963,862</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>36052.000</td>
<td>Technology - Maintenance Equip</td>
<td>830,213</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>39150.000</td>
<td>Other Expense</td>
<td>274</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>30000 Total:</td>
<td></td>
<td>2,859,433</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td>2,872,414</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Fund Totals:</td>
<td></td>
<td>2,872,414</td>
<td>1,855,674</td>
<td>2,612,677</td>
<td>757,003</td>
</tr>
</tbody>
</table>
## Budget Projection by Location/Account/Object

**Fund: 1229 L.O.I.T. County Special Dist.**  
**Location: 0023 County Engineer**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>91701.000</td>
<td>Reconstruction/Resurface-2017</td>
<td>0</td>
<td>0</td>
<td>1,000,000</td>
<td>1,000,000</td>
</tr>
<tr>
<td>90000 Total:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>1,000,000</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>1,000,000</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Fund Totals:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>1,000,000</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>
### Budget Projection by Location/Account/Object

#### Fund: 1300 Ineligible Deduction - 7/13
#### Location: 0002 Auditor

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11312.000</td>
<td>I.T. Manager</td>
<td>59,769</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>11602.000</td>
<td>Office Mgr/Settlmnt Specialist</td>
<td>37,382</td>
<td>40,000</td>
<td>50,000</td>
<td>10,000</td>
</tr>
<tr>
<td>11660.000</td>
<td>Acct.Payable Clerk</td>
<td>30,060</td>
<td>32,560</td>
<td>34,560</td>
<td>2,000</td>
</tr>
<tr>
<td>11663.000</td>
<td>Tax Sales Manager</td>
<td>34,589</td>
<td>34,589</td>
<td>35,589</td>
<td>1,000</td>
</tr>
<tr>
<td>11950.000</td>
<td>Part Time</td>
<td>5,315</td>
<td>10,000</td>
<td>5,000</td>
<td>(5,000)</td>
</tr>
<tr>
<td>14800.000</td>
<td>Fica Contribution</td>
<td>0</td>
<td>8,197</td>
<td>9,574</td>
<td>1,377</td>
</tr>
<tr>
<td>14810.000</td>
<td>P.E.R.F.</td>
<td>0</td>
<td>12,001</td>
<td>13,233</td>
<td>1,232</td>
</tr>
<tr>
<td>14840.000</td>
<td>Group Insurance</td>
<td>0</td>
<td>36,000</td>
<td>36,000</td>
<td>0</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>1,967</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
</tr>
<tr>
<td>30000 Total:</td>
<td></td>
<td>1,967</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
</tr>
<tr>
<td>32020.000</td>
<td>Travel</td>
<td>3,084</td>
<td>7,000</td>
<td>5,000</td>
<td>(2,000)</td>
</tr>
<tr>
<td>32021.000</td>
<td>Parking Rental</td>
<td>8,796</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td>39010.000</td>
<td>Dues &amp; Subscription</td>
<td>832</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>30000 Total:</td>
<td></td>
<td>12,712</td>
<td>18,000</td>
<td>16,000</td>
<td>(2,000)</td>
</tr>
<tr>
<td>44510.000</td>
<td>Furniture &amp; Fixtures</td>
<td>4,254</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>40000 Total:</td>
<td></td>
<td>4,254</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td>186,048</td>
<td>196,347</td>
<td>204,956</td>
<td>8,609</td>
</tr>
<tr>
<td>Fund Totals:</td>
<td></td>
<td>186,048</td>
<td>196,347</td>
<td>204,956</td>
<td>8,609</td>
</tr>
<tr>
<td>-----------</td>
<td>--------------------------------------------------</td>
<td>---------------</td>
<td>--------------</td>
<td>--------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>11719.000</td>
<td>Secretary</td>
<td>19,073</td>
<td>25,088</td>
<td>25,088</td>
<td>0</td>
</tr>
<tr>
<td>11727.000</td>
<td>Secretary</td>
<td>75,342</td>
<td>75,828</td>
<td>75,828</td>
<td>0</td>
</tr>
<tr>
<td>11960.000</td>
<td>Probation Officer Part Time</td>
<td>0</td>
<td>20,000</td>
<td>20,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Fund: 2000 Adult Probation Fees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10000 Total:</td>
<td></td>
<td>94,415</td>
<td>120,916</td>
<td>120,916</td>
<td>0</td>
</tr>
<tr>
<td>32010.000</td>
<td>Mileage Allowance</td>
<td>2,154</td>
<td>2,500</td>
<td>2,500</td>
<td>0</td>
</tr>
<tr>
<td>32020.000</td>
<td>Travel</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>32050.000</td>
<td>Instruction &amp; Training</td>
<td>9,164</td>
<td>11,000</td>
<td>13,000</td>
<td>2,000</td>
</tr>
<tr>
<td>32350.000</td>
<td>Postage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>33118.000</td>
<td>Immunization Supplies</td>
<td>0</td>
<td>300</td>
<td>300</td>
<td>0</td>
</tr>
<tr>
<td>36300.000</td>
<td>Repair - Office Equipment</td>
<td>2,831</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
</tr>
<tr>
<td>39010.000</td>
<td>Dues &amp; Subscription</td>
<td>179</td>
<td>500</td>
<td>500</td>
<td>0</td>
</tr>
<tr>
<td>39750.000</td>
<td>Data Processing</td>
<td>14,471</td>
<td>20,000</td>
<td>20,000</td>
<td>0</td>
</tr>
<tr>
<td>30000 Total:</td>
<td></td>
<td>28,799</td>
<td>39,300</td>
<td>41,300</td>
<td>2,000</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td>123,214</td>
<td>160,216</td>
<td>162,216</td>
<td>2,000</td>
</tr>
<tr>
<td>Fund Totals:</td>
<td></td>
<td>123,214</td>
<td>160,216</td>
<td>162,216</td>
<td>2,000</td>
</tr>
<tr>
<td>---------</td>
<td>---------------------------------------</td>
<td>--------------</td>
<td>--------------</td>
<td>--------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>11347.000</td>
<td>Accelerated Academy Teacher General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>11376.000</td>
<td>Education Coordinator General Gov'T.</td>
<td>48,725</td>
<td>46,920</td>
<td>0</td>
<td>(46,920) (100.00)%</td>
</tr>
<tr>
<td>11384.000</td>
<td>State Mandate Prob Ofcr Salary General Gov'T.</td>
<td>0</td>
<td>5,918</td>
<td>0</td>
<td>(5,918) (100.00)%</td>
</tr>
<tr>
<td>11646.000</td>
<td>Secretary/Coordinator General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>14800.000</td>
<td>Fica Contribution General Gov'T.</td>
<td>2,390</td>
<td>3,590</td>
<td>0</td>
<td>(3,590) (100.00)%</td>
</tr>
</tbody>
</table>

Calculated on difference for PO 1 P-T to F-T To be reimbursed to the General Fund

| 14810.000 | P.E.R.F. General Gov'T. | 5,360         | 5,256        | 0            | (5,256) (100.00)%      |

Calculated on difference for PO 1 P-T to F-T To be reimbursed to the General Fund

10000 Total: 56,475 61,684 0 (61,684) (100.00)%

| 21030.000 | Office Supplies General Gov'T. | 0            | 0            | 0            | 0.00%                  |
| 24100.000 | Food General Gov'T. | 0            | 0            | 0            | 0.00%                  |
| 200000    | Total: | 0            | 0            | 0            | 0.00%                  |

31070.000 Other Contractual Services General Gov'T. 20,000 25,000 25,000 0 0.00%

32050.000 Instruction & Training General Gov'T. 9,500 20,000 20,000 0 0.00%

32051.000 Promotion General Gov'T. 0 0 0 0 0.00%

36015.000 Contractual Services General Gov'T. 121,600 95,000 40,000 (55,000) (57.89)%

30000 Total: 151,100 140,000 85,000 (55,000) (39.29)%

Location Total: 207,575 201,684 85,000 (116,684) (57.85)%

Fund Totals: 207,575 201,684 85,000 (116,684) (57.89)%
## Budget Projection by Location/Account/Object

**Fund: 2501 Problem Solving Court Fee**  
**Location: 0056 C.S.A.P.**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>32050.000</td>
<td>Instruction &amp; Training</td>
<td></td>
<td>4,348</td>
<td>6,000</td>
<td>0</td>
</tr>
<tr>
<td>39600.000</td>
<td>Refunds, Awards &amp; Indemnities</td>
<td></td>
<td>0</td>
<td>6,000</td>
<td>0</td>
</tr>
<tr>
<td>30000 Total:</td>
<td></td>
<td>4,348</td>
<td>12,000</td>
<td>12,000</td>
<td>0</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td>4,348</td>
<td>12,000</td>
<td>12,000</td>
<td>0</td>
</tr>
<tr>
<td>Fund Totals:</td>
<td></td>
<td>4,348</td>
<td>12,000</td>
<td>12,000</td>
<td>0</td>
</tr>
</tbody>
</table>
## Budget Projection by Location/Account/Object

### Fund: 2502 Alcohol & Drug Service Program
#### Location: 0056 C.S.A.P.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11379.000</td>
<td>Counselor/Caseworker</td>
<td>0</td>
<td>0</td>
<td>46,317</td>
<td>46,317</td>
</tr>
<tr>
<td>11652.000</td>
<td>Secretary I</td>
<td>0</td>
<td>0</td>
<td>25,000</td>
<td>25,000</td>
</tr>
<tr>
<td>10000 Total:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>71,317</td>
<td>71,317</td>
</tr>
<tr>
<td>22448.000</td>
<td>Books</td>
<td>0</td>
<td>3,500</td>
<td>3,500</td>
<td>0</td>
</tr>
<tr>
<td>20000 Total:</td>
<td></td>
<td>0</td>
<td>3,500</td>
<td>3,500</td>
<td>0</td>
</tr>
<tr>
<td>32010.000</td>
<td>Mileage Allowance</td>
<td>1,520</td>
<td>3,050</td>
<td>3,050</td>
<td>0</td>
</tr>
<tr>
<td>32050.000</td>
<td>Instruction &amp; Training</td>
<td>2,677</td>
<td>6,000</td>
<td>6,000</td>
<td>0</td>
</tr>
<tr>
<td>36015.000</td>
<td>Contractual Services</td>
<td>0</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
</tr>
<tr>
<td>39750.000</td>
<td>Data Processing</td>
<td>0</td>
<td>6,000</td>
<td>6,000</td>
<td>0</td>
</tr>
<tr>
<td>30000 Total:</td>
<td></td>
<td>4,197</td>
<td>20,050</td>
<td>20,050</td>
<td>0</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td>4,197</td>
<td>23,550</td>
<td>94,867</td>
<td>71,317</td>
</tr>
<tr>
<td>Fund Totals:</td>
<td></td>
<td>4,197</td>
<td>23,550</td>
<td>94,867</td>
<td>71,317</td>
</tr>
<tr>
<td>----------</td>
<td>-------------</td>
<td>--------------</td>
<td>---------------------</td>
<td>-------------------</td>
<td>----------------------</td>
</tr>
<tr>
<td>11009.000</td>
<td>Director</td>
<td>82,967</td>
<td>82,967</td>
<td>82,967</td>
<td>0</td>
</tr>
<tr>
<td>11075.000</td>
<td>Deputy Director</td>
<td>31,967</td>
<td>44,692</td>
<td>41,475</td>
<td>(3,217)</td>
</tr>
<tr>
<td>11532.000</td>
<td>Cook Part Time</td>
<td>14,622</td>
<td>19,927</td>
<td>0</td>
<td>(19,927)</td>
</tr>
<tr>
<td>11571.000</td>
<td>Overtime</td>
<td>33,917</td>
<td>43,667</td>
<td>34,613</td>
<td>(9,054)</td>
</tr>
<tr>
<td>11700.000</td>
<td>Medical Director</td>
<td>20,910</td>
<td>20,910</td>
<td>20,910</td>
<td>0</td>
</tr>
<tr>
<td>11701.000</td>
<td>Director Of Nursing</td>
<td>55,636</td>
<td>55,636</td>
<td>55,636</td>
<td>0</td>
</tr>
<tr>
<td>11702.000</td>
<td>Lic Pract'L Nurse/ Med Records</td>
<td>30,004</td>
<td>31,089</td>
<td>31,089</td>
<td>0</td>
</tr>
<tr>
<td>11704.000</td>
<td>Dir. Of Bldgs. &amp; Grounds</td>
<td>41,513</td>
<td>41,513</td>
<td>41,513</td>
<td>0</td>
</tr>
<tr>
<td>11706.000</td>
<td>Food Service Supervisor</td>
<td>34,004</td>
<td>34,004</td>
<td>34,004</td>
<td>0</td>
</tr>
<tr>
<td>11707.000</td>
<td>Activity Director</td>
<td>32,245</td>
<td>32,245</td>
<td>32,245</td>
<td>0</td>
</tr>
<tr>
<td>11708.000</td>
<td>Admission Counselor</td>
<td>36,467</td>
<td>36,467</td>
<td>36,467</td>
<td>0</td>
</tr>
<tr>
<td>11709.000</td>
<td>Asst. Dir. Nursing</td>
<td>36,467</td>
<td>38,564</td>
<td>38,564</td>
<td>0</td>
</tr>
<tr>
<td>11710.000</td>
<td>Executive Housekeeper</td>
<td>36,395</td>
<td>36,395</td>
<td>36,395</td>
<td>0</td>
</tr>
<tr>
<td>11711.000</td>
<td>Qualified Medication Aide</td>
<td>174,612</td>
<td>211,672</td>
<td>181,563</td>
<td>(30,109)</td>
</tr>
<tr>
<td>11712.000</td>
<td>Maintenance Class I</td>
<td>25,663</td>
<td>27,143</td>
<td>31,200</td>
<td>4,057</td>
</tr>
<tr>
<td>11713.000</td>
<td>Housekeeper</td>
<td>47,320</td>
<td>75,000</td>
<td>100,000</td>
<td>25,000</td>
</tr>
<tr>
<td>11714.000</td>
<td>Maintenance Class III</td>
<td>23,193</td>
<td>25,000</td>
<td>0</td>
<td>(25,000)</td>
</tr>
<tr>
<td>11715.000</td>
<td>Maintenance Class II</td>
<td>26,606</td>
<td>34,086</td>
<td>34,070</td>
<td>(16)</td>
</tr>
<tr>
<td>11716.000</td>
<td>Cooks</td>
<td>48,275</td>
<td>50,000</td>
<td>50,000</td>
<td>0</td>
</tr>
<tr>
<td>11717.000</td>
<td>Dietary Aide</td>
<td>71,471</td>
<td>50,000</td>
<td>75,000</td>
<td>25,000</td>
</tr>
<tr>
<td>11719.000</td>
<td>Secretary</td>
<td>47,320</td>
<td>75,000</td>
<td>100,000</td>
<td>25,000</td>
</tr>
<tr>
<td>11720.000</td>
<td>Recreation Officers</td>
<td>23,463</td>
<td>25,000</td>
<td>25,000</td>
<td>0</td>
</tr>
<tr>
<td>11722.000</td>
<td>Data Processor</td>
<td>34,716</td>
<td>37,440</td>
<td>37,440</td>
<td>0</td>
</tr>
<tr>
<td>11723.000</td>
<td>Stockroom Clerk</td>
<td>23,202</td>
<td>25,000</td>
<td>25,000</td>
<td>0</td>
</tr>
<tr>
<td>11724.000</td>
<td>Extra Hire</td>
<td>8,396</td>
<td>29,592</td>
<td>29,846</td>
<td>254</td>
</tr>
<tr>
<td>11725.000</td>
<td>Holiday Pay</td>
<td>40,685</td>
<td>49,365</td>
<td>49,365</td>
<td>0</td>
</tr>
<tr>
<td>11729.000</td>
<td>Certified Nursing Assistant</td>
<td>9,446</td>
<td>12,846</td>
<td>12,821</td>
<td>(25)</td>
</tr>
<tr>
<td>11730.000</td>
<td>Unit Coordinator</td>
<td>0</td>
<td>25,000</td>
<td>0</td>
<td>(25,000)</td>
</tr>
<tr>
<td>11731.000</td>
<td>License Practical Nurse</td>
<td>34,716</td>
<td>37,440</td>
<td>37,440</td>
<td>0</td>
</tr>
<tr>
<td>11732.000</td>
<td>License Practical Nurse-P.T.</td>
<td>22,249</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>11733.000</td>
<td>Certified Nursing Assist.-P.T.</td>
<td>22,773</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>11734.000</td>
<td>Recreation Officers-P.T.</td>
<td>3,557</td>
<td>11,091</td>
<td>0</td>
<td>(11,091)</td>
</tr>
<tr>
<td>11735.000</td>
<td>Dietary Aide-P.T.</td>
<td>48,896</td>
<td>60,442</td>
<td>55,826</td>
<td>(4,616)</td>
</tr>
<tr>
<td>11736.000</td>
<td>Houskeepers-P.T.</td>
<td>20,431</td>
<td>29,815</td>
<td>20,150</td>
<td>(9,665)</td>
</tr>
<tr>
<td>11737.000</td>
<td>Qualified Medical Aide-P.T.</td>
<td>90,581</td>
<td>67,844</td>
<td>96,534</td>
<td>28,690</td>
</tr>
<tr>
<td>---------------</td>
<td>------------------------------------------</td>
<td>---------------</td>
<td>--------------</td>
<td>--------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>11780.000</td>
<td>Housekeeper/Security</td>
<td>23,601</td>
<td>25,000</td>
<td>25,000</td>
<td>0</td>
</tr>
<tr>
<td>14800.000</td>
<td>Fica Contribution</td>
<td>92,997</td>
<td>111,626</td>
<td>110,799</td>
<td>(827) (0.74)%</td>
</tr>
<tr>
<td>14810.000</td>
<td>P.E.R.F.</td>
<td>127,577</td>
<td>141,728</td>
<td>143,832</td>
<td>2,104 (1.48)%</td>
</tr>
<tr>
<td>11.2%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14840.000</td>
<td>Group Insurance</td>
<td>294,730</td>
<td>432,000</td>
<td>456,000</td>
<td>24,000 (5.56)%</td>
</tr>
<tr>
<td>14850.000</td>
<td>Unemployment</td>
<td>0</td>
<td>3,675</td>
<td>3,675</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>10000 Total: 1,790,667</td>
<td>2,148,189</td>
<td>2,162,661</td>
<td>14,472 0.67%</td>
</tr>
<tr>
<td>21010.000</td>
<td>Stationery &amp; Printing</td>
<td>1,122</td>
<td>200</td>
<td>1,500</td>
<td>(500) (25.00)%</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies</td>
<td>3,318</td>
<td>4,900</td>
<td>3,000</td>
<td>(1,900) (38.78)%</td>
</tr>
<tr>
<td>22010.000</td>
<td>Gas Oil &amp; Lubricants</td>
<td>5,829</td>
<td>9,000</td>
<td>7,000</td>
<td>(2,000) (22.22)%</td>
</tr>
<tr>
<td>22100.000</td>
<td>Tires &amp; Tubes</td>
<td>0</td>
<td>560</td>
<td>600</td>
<td>40 7.14%</td>
</tr>
<tr>
<td>22120.000</td>
<td>Garage &amp; Motor Supplies</td>
<td>0</td>
<td>75</td>
<td>0</td>
<td>(75) (100.00)%</td>
</tr>
<tr>
<td>23011.000</td>
<td>Boiler Supplies</td>
<td>860</td>
<td>1,018</td>
<td>1,018</td>
<td>0</td>
</tr>
<tr>
<td>23230.000</td>
<td>Paint</td>
<td>2,194</td>
<td>2,500</td>
<td>1,500</td>
<td>(1,000) (40.00)%</td>
</tr>
<tr>
<td>24010.000</td>
<td>Other Supplies</td>
<td>20,300</td>
<td>20,527</td>
<td>20,527</td>
<td>0</td>
</tr>
<tr>
<td>24110.000</td>
<td>Food</td>
<td>280,875</td>
<td>280,614</td>
<td>280,614</td>
<td>0</td>
</tr>
<tr>
<td>24120.000</td>
<td>Medical Supplies, Etc</td>
<td>6,106</td>
<td>8,000</td>
<td>8,000</td>
<td>0</td>
</tr>
<tr>
<td>24130.000</td>
<td>Recreation Supplies</td>
<td>1,839</td>
<td>2,402</td>
<td>2,000</td>
<td>(402) (16.74)%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>20000 Total: 322,443</td>
<td>331,596</td>
<td>325,759</td>
<td>(5,837) (1.76)%</td>
</tr>
<tr>
<td>31010.000</td>
<td>Legal Services</td>
<td>0</td>
<td>1,000</td>
<td>100</td>
<td>(900) (90.00)%</td>
</tr>
<tr>
<td>31150.000</td>
<td>Medical Services</td>
<td>2,035</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
</tr>
<tr>
<td>31158.000</td>
<td>Veterinary Services</td>
<td>776</td>
<td>1,700</td>
<td>0</td>
<td>(1,700) (100.00)%</td>
</tr>
<tr>
<td>32050.000</td>
<td>Instruction &amp; Training</td>
<td>891</td>
<td>2,188</td>
<td>2,188</td>
<td>0</td>
</tr>
<tr>
<td>32200.000</td>
<td>Telephone</td>
<td>12,086</td>
<td>11,572</td>
<td>12,572</td>
<td>1,000 8.64%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>32350.000</td>
<td>1,292</td>
<td>1,647</td>
<td>(147) (8.93)%</td>
</tr>
<tr>
<td>33025.000</td>
<td>Other</td>
<td>12,571</td>
<td>7,000</td>
<td>7,000</td>
<td>0</td>
</tr>
<tr>
<td>34030.000</td>
<td>Insurance Coverage</td>
<td>0</td>
<td>0</td>
<td>400,000</td>
<td>400,000 0.00%</td>
</tr>
<tr>
<td>35010.000</td>
<td>Electric</td>
<td>57,977</td>
<td>53,534</td>
<td>59,034</td>
<td>5,500 10.27%</td>
</tr>
<tr>
<td>35030.000</td>
<td>Water &amp; Sewage</td>
<td>22,554</td>
<td>15,560</td>
<td>25,560</td>
<td>10,000 64.27%</td>
</tr>
<tr>
<td>35040.000</td>
<td>Heating &amp; Fuel Oil</td>
<td>22,016</td>
<td>49,200</td>
<td>32,700</td>
<td>(16,500) (33.54)%</td>
</tr>
<tr>
<td>36010.000</td>
<td>Repairs-Bldgs &amp; Structures</td>
<td>44,330</td>
<td>50,650</td>
<td>50,650</td>
<td>0</td>
</tr>
<tr>
<td>36015.000</td>
<td>Contractual Services</td>
<td>86,490</td>
<td>85,537</td>
<td>85,537</td>
<td>0</td>
</tr>
<tr>
<td>36100.000</td>
<td>Repairs - Auto &amp; Truck</td>
<td>7,391</td>
<td>6,000</td>
<td>6,000</td>
<td>0</td>
</tr>
<tr>
<td>36200.000</td>
<td>Repairs - Other Equipment</td>
<td>12,052</td>
<td>25,000</td>
<td>15,000</td>
<td>(10,000) (60.00)%</td>
</tr>
<tr>
<td>39050.000</td>
<td>Licenses</td>
<td>1,081</td>
<td>1,081</td>
<td>1,081</td>
<td>0</td>
</tr>
<tr>
<td>39100.000</td>
<td>Laundry &amp; Cleaning</td>
<td>28,701</td>
<td>29,360</td>
<td>29,360</td>
<td>0</td>
</tr>
<tr>
<td>39750.000</td>
<td>Data Processing</td>
<td>599</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>30000 Total: 312,842</td>
<td>347,029</td>
<td>429,282</td>
<td>82,253 23.70%</td>
</tr>
<tr>
<td>44600.000</td>
<td>Special Equipment</td>
<td>6,557</td>
<td>30,000</td>
<td>20,000</td>
<td>(10,000) (33.33)%</td>
</tr>
<tr>
<td>44601.000</td>
<td>Maintenance Equipment</td>
<td>645</td>
<td>2,350</td>
<td>2,350</td>
<td>0</td>
</tr>
<tr>
<td>45010.000</td>
<td>Autos</td>
<td>0</td>
<td>0</td>
<td>40,000</td>
<td>40,000 0.00%</td>
</tr>
<tr>
<td>45510.000</td>
<td>Furniture &amp; Fixtures</td>
<td>34,442</td>
<td>78,758</td>
<td>25,000</td>
<td>(53,758) (68.26)%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>40000 Total: 41,644</td>
<td>111,108</td>
<td>87,350</td>
<td>(23,758) (21.38)%</td>
</tr>
<tr>
<td>Acct/Obj</td>
<td>Description</td>
<td>Expended</td>
<td>2016 Adopted</td>
<td>2017 Adopted</td>
<td>Difference 2016 - 2017</td>
</tr>
<tr>
<td>----------</td>
<td>-------------</td>
<td>----------</td>
<td>--------------</td>
<td>--------------</td>
<td>------------------------</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2015</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fund: 4019 Portage Manor Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Location: 0030 Portage Manor</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td>2,467,596</td>
<td>2,937,922</td>
<td>3,005,052</td>
<td>67,130</td>
</tr>
<tr>
<td>Fund Totals:</td>
<td></td>
<td>2,467,596</td>
<td>2,937,922</td>
<td>3,005,052</td>
<td>67,130</td>
</tr>
</tbody>
</table>
### Budget Projection by Location/Account/Object

**Fund: 4600 County Bonds & Interest**  
**Location: 0002 Auditor**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>38010.000</td>
<td>Paying Agent Fees</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>38550.000</td>
<td>Jail Lease Rental</td>
<td>3,459,468</td>
<td>3,224,000</td>
<td>3,225,000</td>
<td>1,000</td>
</tr>
<tr>
<td>30000 Total:</td>
<td></td>
<td>3,459,468</td>
<td>3,224,000</td>
<td>3,225,000</td>
<td>1,000</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td>3,459,468</td>
<td>3,224,000</td>
<td>3,225,000</td>
<td>1,000</td>
</tr>
<tr>
<td>Fund Totals:</td>
<td></td>
<td>3,459,468</td>
<td>3,224,000</td>
<td>3,225,000</td>
<td>1,000</td>
</tr>
<tr>
<td>---------------</td>
<td>-----------------------</td>
<td>---------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>31158.000</td>
<td>Veterinary Services</td>
<td>0</td>
<td>0</td>
<td>1,700</td>
<td>1,700</td>
</tr>
<tr>
<td>36015.000</td>
<td>Contractual Services</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
<td>4,000</td>
</tr>
<tr>
<td>30000 Total:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>5,700</td>
<td>5,700</td>
</tr>
</tbody>
</table>

Location Total: 0 0 5,700 5,700 0.00%

Fund Totals: 0 0 5,700 5,700 0.00%
### Budget Projection by Location/Account/Object

<table>
<thead>
<tr>
<th>Fund: 4923 Local Hwy. User Tax Projects</th>
<th>Location: 0023 County Engineer</th>
</tr>
</thead>
<tbody>
<tr>
<td>91301.000</td>
<td>Reconstruction/Resurface-2013</td>
</tr>
<tr>
<td>91401.000</td>
<td>Reconstruction/Resurface-2014</td>
</tr>
<tr>
<td>91501.000</td>
<td>Reconstruction/Resurface-2015</td>
</tr>
<tr>
<td>91601.000</td>
<td>Reconstruction/Resurface-2016</td>
</tr>
<tr>
<td>91701.000</td>
<td>Reconstruction/Resurface-2017</td>
</tr>
</tbody>
</table>

**90000 Total:**

- **2015 Expended:** 3,059,273
- **2016 Adopted Budget:** 2,700,000
- **2017 Adopted Budget:** 3,000,000
- **Difference 2016 - 2017:** 300,000 (11.11%)

**Location Total:**

- **2015 Expended:** 3,059,273
- **2016 Adopted Budget:** 2,700,000
- **2017 Adopted Budget:** 3,000,000
- **Difference 2016 - 2017:** 300,000 (11.11%)

**Fund Totals:**

- **2015 Expended:** 3,059,273
- **2016 Adopted Budget:** 2,700,000
- **2017 Adopted Budget:** 3,000,000
- **Difference 2016 - 2017:** 300,000 (0.00%)
## Budget Projection by Location/Account/Object

### Saint Joseph County

**Fund: 4925 Adult Pro. Admin. Fee**  
**Location: 0024 Adult Probation**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11384.000</td>
<td>State Mandate Prob Ofcr Salary</td>
<td>0</td>
<td>41,332</td>
<td>87,538</td>
<td>46,206</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td>Increases from Adult Probation 24 and CSAP 56 included</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11385.000</td>
<td>Probation Officer I</td>
<td>22,653</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td>Moved to Location 24 General Fund</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**10000 Total:** | 22,653 | 41,332 | 46,206 | 111.79% |

**Location Total:** | 22,653 | 41,332 | 46,206 | 111.79% |

**Fund Totals:** | 22,653 | 41,332 | 46,206 | 0.00% |
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11032.000</td>
<td>Executive Director General Gov'T.</td>
<td>0</td>
<td>85,000</td>
<td>0</td>
<td>(85,000) (100.00)%</td>
</tr>
<tr>
<td>11312.000</td>
<td>I.T. Manager General Gov'T.</td>
<td>0</td>
<td>65,000</td>
<td>0</td>
<td>(65,000) (100.00)%</td>
</tr>
<tr>
<td>11314.000</td>
<td>IT Technician General Gov'T.</td>
<td>0</td>
<td>45,000</td>
<td>0</td>
<td>(45,000) (100.00)%</td>
</tr>
<tr>
<td>11409.000</td>
<td>Training Officer General Gov'T.</td>
<td>0</td>
<td>50,000</td>
<td>0</td>
<td>(50,000) (100.00)%</td>
</tr>
<tr>
<td>11410.000</td>
<td>Communications Supervisor General Gov'T.</td>
<td>0</td>
<td>150,000</td>
<td>0</td>
<td>(150,000) (100.00)%</td>
</tr>
<tr>
<td>11411.000</td>
<td>Telecommunicator III General Gov'T.</td>
<td>0</td>
<td>546,000</td>
<td>728,000</td>
<td>182,000 33.33%</td>
</tr>
<tr>
<td>11412.000</td>
<td>Telecommunicator II General Gov'T.</td>
<td>0</td>
<td>1,276,000</td>
<td>0</td>
<td>(1,276,000) (100.00)%</td>
</tr>
<tr>
<td>11413.000</td>
<td>Telecommunicator I General Gov'T.</td>
<td>0</td>
<td>760,000</td>
<td>0</td>
<td>(760,000) (100.00)%</td>
</tr>
<tr>
<td>11414.000</td>
<td>Acting Comm Supervisor Pay Diff General Gov'T.</td>
<td>0</td>
<td>2,796</td>
<td>0</td>
<td>(2,796) (100.00)%</td>
</tr>
<tr>
<td>11415.000</td>
<td>On-Call Employee General Gov'T.</td>
<td>0</td>
<td>24,000</td>
<td>0</td>
<td>24,000 0.00%</td>
</tr>
<tr>
<td>11452.000</td>
<td>Administrative Manager General Gov'T.</td>
<td>0</td>
<td>35,000</td>
<td>0</td>
<td>(35,000) (100.00)%</td>
</tr>
<tr>
<td>11458.000</td>
<td>Operations Manager General Gov'T.</td>
<td>0</td>
<td>65,000</td>
<td>0</td>
<td>(65,000) (100.00)%</td>
</tr>
<tr>
<td>11509.000</td>
<td>Public Information Officer General Gov'T.</td>
<td>0</td>
<td>40,000</td>
<td>0</td>
<td>(40,000) (100.00)%</td>
</tr>
<tr>
<td>11571.000</td>
<td>Overtime General Gov'T.</td>
<td>0</td>
<td>50,000</td>
<td>160,000</td>
<td>110,000 220.00%</td>
</tr>
<tr>
<td>11650.000</td>
<td>Executive Secretary General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>11950.000</td>
<td>Part Time General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>14800.000</td>
<td>Fica Contribution General Gov'T.</td>
<td>0</td>
<td>243,255</td>
<td>258,471</td>
<td>15,216 6.26%</td>
</tr>
<tr>
<td>14810.000</td>
<td>P.E.R.F. General Gov'T.</td>
<td>0</td>
<td>349,778</td>
<td>378,414</td>
<td>28,636 8.19%</td>
</tr>
<tr>
<td>14840.000</td>
<td>Group Insurance General Gov'T.</td>
<td>0</td>
<td>912,000</td>
<td>912,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>76@12,000</td>
<td>76@ 12,000</td>
<td>0</td>
<td>3,762,829</td>
<td>2,460,885</td>
<td>(1,301,944) 34.60%</td>
</tr>
<tr>
<td>21030.000</td>
<td>Office Supplies General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
<td>12,000 0.00%</td>
</tr>
<tr>
<td>22010.000</td>
<td>Gas Oil &amp; Lubricants General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>9,894</td>
<td>9,894 0.00%</td>
</tr>
<tr>
<td>23460.000</td>
<td>Other Materials General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>19,400</td>
<td>19,400 0.00%</td>
</tr>
<tr>
<td>20000 Total:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>41,294</td>
<td>41,294 0.00%</td>
</tr>
<tr>
<td>31080.000</td>
<td>Employee Medical Expenses General Gov'T.</td>
<td>0</td>
<td>534,800</td>
<td>0</td>
<td>(534,800) (100.00)%</td>
</tr>
<tr>
<td>32010.000</td>
<td>Mileage Allowance General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>4,800</td>
<td>4,800 0.00%</td>
</tr>
<tr>
<td>32050.000</td>
<td>Instruction &amp; Training General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>83,372</td>
<td>83,372 0.00%</td>
</tr>
<tr>
<td>32071.000</td>
<td>Technology - Maint. &amp; Support General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>872,390</td>
<td>872,390 0.00%</td>
</tr>
<tr>
<td>32200.000</td>
<td>Telephone General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>152,682</td>
<td>152,682 0.00%</td>
</tr>
<tr>
<td>32350.000</td>
<td>Postage General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>232</td>
<td>232 0.00%</td>
</tr>
<tr>
<td>34030.000</td>
<td>Insurance Coverage General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>44,500</td>
<td>44,500 0.00%</td>
</tr>
<tr>
<td>35015.000</td>
<td>Utilities General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>149,960</td>
<td>149,960 0.00%</td>
</tr>
<tr>
<td>36015.000</td>
<td>Contractual Services General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>95,460</td>
<td>95,460 0.00%</td>
</tr>
<tr>
<td>36051.000</td>
<td>Technology - Lease Equipment General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>1,842,748</td>
<td>1,842,748 0.00%</td>
</tr>
<tr>
<td>36300.000</td>
<td>Repair - Office Equipment General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>5,000</td>
<td>5,000 0.00%</td>
</tr>
<tr>
<td>37100.000</td>
<td>Auto Lease General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>30000 Total:</td>
<td></td>
<td>0</td>
<td>534,800</td>
<td>3,251,144</td>
<td>2,716,344 507.92%</td>
</tr>
</tbody>
</table>

Location Total: 0 4,297,629 5,753,323 1,455,694 33.87%

Fund Totals: 0 4,297,629 5,753,323 1,455,694 0.00%
### Budget Projection by Location/Account/Object

**Fund: 4931 Dispatch Capital Non-Reverting**

**Location: 0013 P.S.A.P.**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>41070.000</td>
<td>9-1-1 Technology Reserves</td>
<td>0</td>
<td>0</td>
<td>200,000</td>
<td>200,000</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>200,000</td>
<td>200,000</td>
</tr>
<tr>
<td></td>
<td>40000 Total:</td>
<td>0</td>
<td>0</td>
<td>200,000</td>
<td>200,000</td>
</tr>
<tr>
<td></td>
<td>Location Total:</td>
<td>0</td>
<td>0</td>
<td>200,000</td>
<td>200,000</td>
</tr>
<tr>
<td></td>
<td>Fund Totals:</td>
<td>0</td>
<td>0</td>
<td>200,000</td>
<td>200,000</td>
</tr>
</tbody>
</table>
### Budget Projection by Location/Account/Object

#### Fund: 4932 Dispatch Bond
**Location:** 0013 P.S.A.P.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31070.000</td>
<td>Other Contractual Services</td>
<td>0</td>
<td>1,500</td>
<td>1,500</td>
<td>0</td>
</tr>
<tr>
<td>38014.000</td>
<td>Payments on Bonds</td>
<td>0</td>
<td>725,000</td>
<td>725,000</td>
<td>0</td>
</tr>
<tr>
<td>38016.000</td>
<td>City of S. B. Bond Prepayments</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**30000 Total:**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>726,500</td>
<td>726,500</td>
<td>0</td>
</tr>
</tbody>
</table>

**Location Total:**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>726,500</td>
<td>726,500</td>
<td>0</td>
</tr>
</tbody>
</table>

**Fund Totals:**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>726,500</td>
<td>726,500</td>
<td>0</td>
</tr>
</tbody>
</table>

09/16/2016 10:05 AM by TShuter
## Budget Projection by Location/Account/Object

### Saint Joseph County

#### Account/Object

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11950.000</td>
<td>Part Time</td>
<td>0</td>
<td>546,582</td>
<td>546,582</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>General Gov’T.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>20 Special deputies @18.77 Hr.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14830.000</td>
<td>Police Pension</td>
<td>2,221,848</td>
<td>2,140,133</td>
<td>2,324,740</td>
<td>184,607</td>
</tr>
<tr>
<td></td>
<td>General Gov’T.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2,564,740 required to fully fund Police Pension-Amount reduced by 240,000 which will be funded by the Police Pension Trust Fund 1193</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10000 Total:</td>
<td>2,221,848</td>
<td>2,686,715</td>
<td>2,871,322</td>
<td>184,607</td>
<td>6.87%</td>
</tr>
<tr>
<td>44010.000</td>
<td>Equipment</td>
<td>0</td>
<td>165,264</td>
<td>181,080</td>
<td>15,816</td>
</tr>
<tr>
<td></td>
<td>General Gov’T.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>40000 Total:</td>
<td>0</td>
<td>165,264</td>
<td>181,080</td>
<td>15,816</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>9.57%</td>
</tr>
<tr>
<td>Location Total:</td>
<td>2,221,848</td>
<td>2,851,979</td>
<td>3,052,402</td>
<td>200,423</td>
<td>7.03%</td>
</tr>
</tbody>
</table>

---

Budget Projection by Location/Account/Object

09/16/2016 10:05 AM by TShuter
## Budget Projection by Location/Account/Object

### Fund: 6005 Public Safety L.O.I.T.
### Location: 0006 Cty Jail Admin

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>24100.000</td>
<td>Food</td>
<td>926,393</td>
<td>930,000</td>
<td>930,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>20000 Total:</td>
<td></td>
<td>926,393</td>
<td>930,000</td>
<td>930,000</td>
<td>0</td>
</tr>
<tr>
<td>31150.000</td>
<td>Medical Services</td>
<td>2,651,098</td>
<td>2,022,143</td>
<td>2,057,864</td>
<td>35,721</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1.77%</td>
</tr>
<tr>
<td>30000 Total:</td>
<td></td>
<td>2,651,098</td>
<td>2,022,143</td>
<td>2,057,864</td>
<td>35,721</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1.77%</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td>3,577,491</td>
<td>2,952,143</td>
<td>2,987,864</td>
<td>35,721</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1.21%</td>
</tr>
</tbody>
</table>
## Budget Projection by Location/Account/Object

**Fund: 6005 Public Safety L.O.I.T.**  
**Location: 0009 Emergency Management Agency**

<table>
<thead>
<tr>
<th>Acct/Obj</th>
<th>Description</th>
<th>2015 Expended</th>
<th>2016 Adopted</th>
<th>2017 Adopted</th>
<th>Difference 16-17</th>
<th>% Difference 16-17</th>
</tr>
</thead>
<tbody>
<tr>
<td>36200.000</td>
<td>Repairs - Other Equipment</td>
<td>0</td>
<td>40,000</td>
<td>0</td>
<td>(40,000)</td>
<td>(100.00)%</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Moved to Fund 4920-Emergency Command Ctr.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>30000 Total:</td>
<td>0</td>
<td>40,000</td>
<td>0</td>
<td>(40,000)</td>
<td>(100.00)%</td>
</tr>
<tr>
<td></td>
<td>Location Total:</td>
<td>0</td>
<td>40,000</td>
<td>0</td>
<td>(40,000)</td>
<td>(100.00)%</td>
</tr>
</tbody>
</table>
## Budget Projection by Location/Account/Object

**Fund: 6005 Public Safety L.O.I.T.**  
**Location: 0049 Juvenile Justice Center**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11379.000</td>
<td>Counselor/Caseworker</td>
<td>4,932</td>
<td>0</td>
<td>0</td>
<td>0 (0.00%)</td>
</tr>
<tr>
<td>10000 Total:</td>
<td></td>
<td>4,932</td>
<td>0</td>
<td>0</td>
<td>0 (0.00%)</td>
</tr>
<tr>
<td>36010.000</td>
<td>Repairs-Bldgs &amp; Structures</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(200,000) (100.00%)</td>
</tr>
<tr>
<td>30000 Total:</td>
<td></td>
<td>0</td>
<td>200,000</td>
<td>0</td>
<td>(200,000) (100.00%)</td>
</tr>
<tr>
<td>44010.000</td>
<td>Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(200,000) (100.00%)</td>
</tr>
<tr>
<td>40000 Total:</td>
<td></td>
<td>0</td>
<td>200,000</td>
<td>0</td>
<td>(200,000) (100.00%)</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td>4,932</td>
<td>400,000</td>
<td>0</td>
<td>(400,000) (100.00%)</td>
</tr>
<tr>
<td>Fund Totals:</td>
<td></td>
<td>5,804,271</td>
<td>6,244,122</td>
<td>6,040,266</td>
<td>(203,856) (100.00%)</td>
</tr>
</tbody>
</table>
## Budget Projection by Location/Account/Object

### 7312 C.E.D.I.T. Fund

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31070.000</td>
<td>Other Contractual Services General Gov’T.</td>
<td>17,313</td>
<td>0</td>
<td>0</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>38014.000</td>
<td>Payments on Bonds General Gov’T.</td>
<td>0</td>
<td>363,242</td>
<td>363,242</td>
<td>0 0.00%</td>
</tr>
<tr>
<td>38015.000</td>
<td>PSAP Assess Operating/Capital General Gov’T.</td>
<td>765,925</td>
<td>2,180,328</td>
<td>3,250,000</td>
<td>1,069,672 49.06%</td>
</tr>
<tr>
<td>38535.000</td>
<td>Redevelopment Bonds Of 2000 General Gov’T.</td>
<td>0</td>
<td>0</td>
<td>2,150,000</td>
<td>2,150,000 0.00%</td>
</tr>
<tr>
<td>39980.000</td>
<td>Funds W/O Approp. General Gov’T.</td>
<td>23,254,130</td>
<td>0</td>
<td>0</td>
<td>0 0.00%</td>
</tr>
</tbody>
</table>

**30000 Total:**

24,037,368 2,543,570 5,763,242 3,219,672 126.58%

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>65030.000</td>
<td>Inter Fund Transfer General Gov’T.</td>
<td>0</td>
<td>2,000,000</td>
<td>0</td>
<td>(2,000,000) (100.00)%</td>
</tr>
</tbody>
</table>

**60000 Total:**

0 2,000,000 0 (2,000,000) (100.00)%

**Location Total:**

24,037,368 4,543,570 5,763,242 1,219,672 26.84%
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31020.000</td>
<td>Administration General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>33,300</td>
<td>33,300</td>
</tr>
<tr>
<td></td>
<td>Reimbursement tp General for MS4 work</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31070.000</td>
<td>Other Contractual Services General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>150,000</td>
<td>150,000</td>
</tr>
<tr>
<td></td>
<td>MS4 Agreement</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>32020.000</td>
<td>Travel General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>700</td>
<td>700</td>
</tr>
<tr>
<td>32050.000</td>
<td>Instruction &amp; Training General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>8,000</td>
<td>8,000</td>
</tr>
<tr>
<td></td>
<td>MS4</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>39150.000</td>
<td>Other Expense General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>58,000</td>
<td>58,000</td>
</tr>
<tr>
<td></td>
<td>MS4</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>39450.000</td>
<td>Environmental Control General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>216,000</td>
<td>216,000</td>
</tr>
<tr>
<td></td>
<td>County wide Utility Plan/Carriage Hills Sewer/Gilmer Park Water</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>30000 Total:</td>
<td>0</td>
<td>0</td>
<td>466,000</td>
<td>466,000</td>
</tr>
<tr>
<td>44011.000</td>
<td>Highway Equip. General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Highway Equipment Lease-Funded with MVH for 2017</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>40000 Total:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>90001.000</td>
<td>Jackson Road Landfill General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>30,000</td>
<td>30,000</td>
</tr>
<tr>
<td></td>
<td>O &amp; M Monitoring</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>90002.000</td>
<td>Mishawaka Grade Seperation General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>500,000</td>
<td>500,000</td>
</tr>
<tr>
<td>90003.000</td>
<td>Sample Street Overpass General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>90000 Total:</td>
<td>0</td>
<td>0</td>
<td>530,000</td>
<td>530,000</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>996,000</td>
<td>996,000</td>
</tr>
</tbody>
</table>
### Budget Projection by Location/Account/Object

**Fund: 7312 C.E.D.I.T. Fund**
**Location: 0034 Commissioners**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1032.000</td>
<td>Executive Director</td>
<td>21,538</td>
<td>80,000</td>
<td>80,000</td>
<td>0</td>
</tr>
<tr>
<td>14800.000</td>
<td>Fica Contribution</td>
<td>0</td>
<td>6,120</td>
<td>6,120</td>
<td>0</td>
</tr>
<tr>
<td>14810.000</td>
<td>P.E.R.F.</td>
<td>2,369</td>
<td>8,960</td>
<td>8,960</td>
<td>0</td>
</tr>
<tr>
<td>14840.000</td>
<td>Group Insurance</td>
<td>1,167</td>
<td>12,000</td>
<td>12,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>10000 Total</td>
<td>25,074</td>
<td>107,080</td>
<td>0</td>
</tr>
<tr>
<td>22010.000</td>
<td>Gas Oil &amp; Lubricants</td>
<td>872,608</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>20000 Total</td>
<td>872,608</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>31070.000</td>
<td>Other Contractual Services</td>
<td>1,807,630</td>
<td>0</td>
<td>275,000</td>
<td>275,000</td>
</tr>
<tr>
<td>36010.000</td>
<td>Repairs-Bldgs &amp; Structures</td>
<td>113,896</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>36015.000</td>
<td>Contractual Services</td>
<td>0</td>
<td>0</td>
<td>850,000</td>
<td>850,000</td>
</tr>
<tr>
<td></td>
<td>Leaf Pick-up</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>39215.000</td>
<td>Economic Development</td>
<td>175,000</td>
<td>0</td>
<td>75,000</td>
<td>75,000</td>
</tr>
<tr>
<td>39450.000</td>
<td>Environmental Control</td>
<td>27,286</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>30000 Total</td>
<td>2,123,812</td>
<td>0</td>
<td>1,200,000</td>
</tr>
<tr>
<td>42010.000</td>
<td>Buildings &amp; Structures</td>
<td>3,498,614</td>
<td>0</td>
<td>250,000</td>
<td>250,000</td>
</tr>
<tr>
<td>43050.000</td>
<td>Major Bridge Maintenance/Rehab</td>
<td>61,782</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>43201.000</td>
<td>2010 Road Projects</td>
<td>985,699</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>44011.000</td>
<td>Highway Equip.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>44606.000</td>
<td>Emergency Disp Radio System</td>
<td>1,116,801</td>
<td>1,095,487</td>
<td>1,095,487</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>40000 Total</td>
<td>5,662,896</td>
<td>1,095,487</td>
<td>1,345,487</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>250,000</td>
</tr>
<tr>
<td>90001.000</td>
<td>Jackson Road Landfill</td>
<td>46,936</td>
<td>30,000</td>
<td>0</td>
<td>(30,000) (100.00)%</td>
</tr>
<tr>
<td>90002.000</td>
<td>Mishawaka Grade Seperation</td>
<td>500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>90012.000</td>
<td>Highway Materials</td>
<td>722,945</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>90000 Total</td>
<td>1,269,881</td>
<td>30,000</td>
<td>(30,000) (100.00)%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>1,420,000</td>
</tr>
<tr>
<td></td>
<td>Location Total</td>
<td>9,954,271</td>
<td>1,232,567</td>
<td>2,652,567</td>
<td>1,420,000</td>
</tr>
</tbody>
</table>

**Location Total: 9,954,271**

Budget Projection 09/16/2016 10:05 AM by TShuter Page 99
### Budget Projection by Location/Account/Object

**Fund: 7312 C.E.D.I.T. Fund**  
**Location: 0057 Parks & Rec**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>23010.000</td>
<td>Repair &amp; Maint Supplies-Bldgs</td>
<td>0</td>
<td>20,782</td>
<td>0</td>
<td>(20,782)</td>
<td>(100.00)%</td>
</tr>
<tr>
<td>23015.000</td>
<td>Construction Supplies</td>
<td>0</td>
<td>16,700</td>
<td>0</td>
<td>(16,700)</td>
<td>(100.00)%</td>
</tr>
<tr>
<td></td>
<td>20000 Total:</td>
<td>0</td>
<td>37,482</td>
<td>0</td>
<td>(37,482)</td>
<td>(100.00)%</td>
</tr>
<tr>
<td>36010.000</td>
<td>Repairs-Bldgs &amp; Structures</td>
<td>0</td>
<td>8,000</td>
<td>0</td>
<td>(8,000)</td>
<td>(100.00)%</td>
</tr>
<tr>
<td>36015.000</td>
<td>Contractual Services</td>
<td>0</td>
<td>24,518</td>
<td>0</td>
<td>(24,518)</td>
<td>(100.00)%</td>
</tr>
<tr>
<td></td>
<td>30000 Total:</td>
<td>0</td>
<td>32,518</td>
<td>0</td>
<td>(32,518)</td>
<td>(100.00)%</td>
</tr>
<tr>
<td></td>
<td>Location Total:</td>
<td>0</td>
<td>70,000</td>
<td>0</td>
<td>(70,000)</td>
<td>(100.00)%</td>
</tr>
</tbody>
</table>
## Budget Projection by Location/Account/Object

**Fund: 7312 C.E.D.I.T. Fund**  
**Location: 0064 Highway Gen Exp**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>22010.000</td>
<td>Gas Oil &amp; Lubricants</td>
<td>0</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>General Gov’T.</td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>31070.000</td>
<td>Other Contractual Services</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>39150.000</td>
<td>Other Expense</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td></td>
<td>General Gov’T.</td>
<td></td>
<td></td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td></td>
<td>Fuel Equipment Permits and Licenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>30000 Total:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td>0</td>
<td>1,000,000</td>
<td>1,050,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Fund Totals:</td>
<td></td>
<td>33,991,639</td>
<td>6,846,137</td>
<td>10,461,809</td>
<td>3,615,672</td>
</tr>
</tbody>
</table>

09/16/2016 10:05 AM by TShuter
## Budget Projection by Location/Account/Object

**Fund: 7400 County C.O.I.T. Dist. Fund**  
**Location: 0002 Auditor**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11312.000</td>
<td>I.T. Manager General Gov'T.</td>
<td>0</td>
<td>66,000</td>
<td>0</td>
<td>(66,000) (100.00)%</td>
</tr>
<tr>
<td>11315.000</td>
<td>Software Developer I General Gov'T.</td>
<td>0</td>
<td>52,000</td>
<td>0</td>
<td>(52,000) (100.00)%</td>
</tr>
<tr>
<td>11362.000</td>
<td>Technician General Gov'T.</td>
<td>0</td>
<td>185,000</td>
<td>0</td>
<td>(185,000) (100.00)%</td>
</tr>
<tr>
<td>14800.000</td>
<td>Fica Contribution General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>14810.000</td>
<td>P.E.R.F. General Gov'T.</td>
<td>2,540,697</td>
<td>3,069,069</td>
<td>0</td>
<td>(3,069,069) (100.00)%</td>
</tr>
<tr>
<td>11.2%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>32010.000</td>
<td>Mileage Allowance General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>32020.000</td>
<td>Travel General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>32050.000</td>
<td>Instruction &amp; Training General Gov'T.</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>32072.000</td>
<td>Technology - Inovations General Gov'T.</td>
<td>0</td>
<td>760,000</td>
<td>0</td>
<td>(760,000) (100.00)%</td>
</tr>
<tr>
<td>39750.000</td>
<td>Data Processing General Gov'T.</td>
<td>905,769</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>30000 Total:</td>
<td></td>
<td>905,769</td>
<td>760,000</td>
<td>0</td>
<td>(760,000) (100.00)%</td>
</tr>
<tr>
<td>Location Total:</td>
<td></td>
<td>3,446,466</td>
<td>4,132,069</td>
<td>0</td>
<td>(4,132,069) (100.00)%</td>
</tr>
<tr>
<td>Acct/Obj</td>
<td>Description</td>
<td>2015 Expended</td>
<td>2016 Adopted Budget</td>
<td>2017 Adopted Budget</td>
<td>Difference 2016 - 2017</td>
</tr>
<tr>
<td>----------</td>
<td>------------------------</td>
<td>---------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>14840.000</td>
<td>Group Insurance</td>
<td>6,000,000</td>
<td>6,000,000</td>
<td>0</td>
<td>(6,000,000)</td>
</tr>
<tr>
<td></td>
<td>General Gov'T.</td>
<td>6,000,000</td>
<td>6,000,000</td>
<td>0</td>
<td>(6,000,000)</td>
</tr>
<tr>
<td></td>
<td>10000 Total:</td>
<td>6,000,000</td>
<td>6,000,000</td>
<td>0</td>
<td>(6,000,000)</td>
</tr>
<tr>
<td></td>
<td>Location Total:</td>
<td>6,000,000</td>
<td>6,000,000</td>
<td>0</td>
<td>(6,000,000)</td>
</tr>
<tr>
<td></td>
<td>Fund Totals:</td>
<td>9,446,466</td>
<td>10,132,069</td>
<td>0</td>
<td>(10,132,069)</td>
</tr>
</tbody>
</table>
### Budget Projection by Location/Account/Object

#### Saint Joseph County

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>133,495,276</td>
<td>115,693,643</td>
<td>122,710,561</td>
<td>7,016,918, 6.07%</td>
</tr>
</tbody>
</table>

Grand Total: 133,495,276
115,693,643
122,710,561
7,016,918
6.07%