

Porter County
Non-General Fund Budgets

2020-2021

0274 Adult Probation

- 2000 Admin Fees				
- Personal Services				
11100	Salaries	60,000	60,000	0
Total		60,000	60,000	0

- 2101 User Fees				
- Personal Services				
11100	Salaries	459,204	546,826	87,622
- Supplies				
21100	Office Supplies	10,000	10,000	0
		10,000	10,000	0
- Other Services and Charges				
31300	Training & Education	15,000	15,000	0
32100	Travel	5,000	5,000	0
32200	Telephone	500	500	0
36100	Maint. Agreements	6,500	6,500	0
36300	Equip Oth Than Vehicles	500	500	0
39300	Dues & Subscriptions	1,000	1,000	0
39500	Contractual Services	1,250	1,250	0
		29,750	29,750	0
- Capital Outlays				
44100	Office Equip Over \$100	5,000	5,000	0
44400	Furniture/Fixtures Over \$100	500	500	0
		5,500	5,500	0
Total		504,454	592,076	87,622

- 2103 Pre-Trial Services				
- Personal Services				
11100	Salaries	141,877	32,677	(109,200)
Total		141,877	32,677	(109,200)

- 9164 Adult Probation Community Corrections				
- Personal Services				
11100	Salaries	0	109,200	109,200
12100	FICA	0	8,364	8,364
12200	Medical/Life Insurance	0	0	0
12300	Perf	0	12,231	12,231
		0	129,795	129,795
- Supplies				
21100	Office Supplies	2,000	2,000	0
- Other Services and Charges				
31300	Training & Education	2,500	5,000	2,500
- Capital Outlays				
44100	Office Equip Over \$100	0	3,339	3,339
Total		4,500	140,134	135,634

0626 Animal Shelter

- 4007 Animal Shelter Fees--Shelter				
- Personal Services				
11100	Salaries	69,629	73,931	4,302
11200	Hourly	9,740	9,740	0
		79,369	83,671	4,302
- Supplies				
23300	Household and Bedding	10,000	10,000	0
		10,000	10,000	0
- Other Services and Charges				
31300	Training & Education	5,000	5,000	0
33400	Advertising	5,000	5,000	0
		10,000	10,000	0
Total		99,369	103,671	4,302

- 4008 Animal Shelter Supplemental				
- Personal Services				
11200	Hourly	27,260	27,260	0
		27,260	27,260	0
- Supplies				
23300	Household and Bedding	10,000	10,000	0
		10,000	10,000	0
- Other Services and Charges				
31600	Vet Services	75,000	75,000	0
		75,000	75,000	0
Total		112,260	112,260	0

- 4009 Animal Control Fee-Control				
- Personal Services				
11100	Salaries	62,007	63,867	1,860
		62,007	63,867	1,860
- Supplies				
22200	Uniforms & Clothing	3,500	3,500	0
		3,500	3,500	0
Total		65,507	67,367	1,860

0002 Auditor

- 1181 Auditor Plat Map				
- Other Services and Charges				
31300	Training & Education	2,500	2,500	0
36100	Maint. Agreements	29,000	29,000	0
39300	Dues & Subscriptions	500	500	0
Total		32,000	32,000	0

- 1216 Auditor Non-Rev				
- Personal Services				
11100	Salaries	79,353	81,134	1,781
11200	Hourly	55,000	55,000	0
12100	FICA	10,278	10,415	137
12200	Medical/Life Insurance	17,380	0	(17,380)
12300	Perf	8,887	9,088	201
13110	Legal Services	25,000	25,000	0
		195,898	180,637	(15,261)
- Supplies				
21100	Office Supplies	2,500	2,500	0
		2,500	2,500	0
- Other Services and Charges				
31300	Training & Education	3,000	3,000	0
37200	Software Rental Rental Fees	7,000	7,000	0
39300	Dues & Subscriptions	40	500	460
39500	Contractual Services	77,000	77,000	0
		87,040	87,500	460
Total		285,438	270,637	(14,801)

- 4600 Jail Lease Rental				
- Debt Service				
81200	Principal	2,961,000	2,957,000	(4,000)
Total		2,961,000	2,957,000	(4,000)

0232 Circuit Court

- 2200 PCADRF				
- Personal Services				
11100	Salaries	6,500	6,500	0
12100	FICA	498	498	0
12300	Perf	728	728	0
13110	Legal Services	0	0	0
Total		7,726	7,726	0

- 8141 DCS				
- Personal Services				
11200	Hourly	15,000	15,000	0
12100	FICA	1,148	1,148	0
Total		16,148	16,148	0

- 9113 Family Court Donation				
- Personal Services				
11200	Hourly	10,000	10,000	0
12100	FICA	765	765	0
Total		10,765	10,765	0

0001 Clerk

- 1119 Clerk Perpetuation				
- Personal Services				
11100	Salaries	39,214	40,390	1,176
11200	Hourly	25,000	20,000	(5,000)
12100	FICA	4,913	4,620	(293)
12200	Medical/Life Insurance	17,380	17,380	0
12300	Perf	4,392	4,524	132
		90,899	86,914	(3,985)
- Supplies				
21100	Office Supplies	2,000	2,250	250
22500	Other Supplies	0	750	750
		2,000	3,000	1,000
- Other Services and Charges				
31300	Training & Education	1,500	1,500	0
32100	Travel	500	500	0
39500	Contractual Services	1,000	1,000	0
		3,000	3,000	0
- Capital Outlays				
44100	Office Equip Over \$100	500	500	0
44400	Furniture/Fixtures Over \$100	1,500	1,500	0
45100	Data Process Equip	1,000	1,000	0
		3,000	3,000	0
Total		98,899	95,914	(2,985)

- 8899 Clerks New IV-D				
- Personal Services				
11100	Salaries	40,217	41,424	1,207
12100	FICA	3,077	3,169	92
12200	Medical/Life Insurance	17,380	17,380	0
12300	Perf	4,505	4,640	135
		65,179	66,613	1,434
- Supplies				
21100	Office Supplies	1,500	1,500	0
22500	Other Supplies	0	3,000	3,000
		1,500	4,500	3,000
- Other Services and Charges				
31300	Training & Education	2,000	2,000	0
32100	Travel	500	500	0
36100	Maint. Agreements	3,000	3,000	0
39500	Contractual Services	7,200	7,200	0
		12,700	12,700	0
- Capital Outlays				
44100	Office Equip Over \$100	3,000	3,000	0
44400	Furniture/Fixtures Over \$100	9,000	2,000	(7,000)
45100	Data Process Equip	2,500	2,500	0
		14,500	7,500	(7,000)
Total		93,879	91,313	(2,566)

0068 Commissioners

- 1112 LIT (prev CEDIT)		Longevity & Election-000		
- Personal Services				
12100	FICA	16,092	16,092	0
12300	Perf	23,560	23,560	0
12410	Longevity	210,348	210,348	0
		250,000	250,000	0
- Other Services and Charges				
36100	Maint. Agreements	126,000	126,000	0
		126,000	126,000	0
- Capital Outlays				
45400	Other Equipment	227,219	227,219	0
		227,219	227,219	0
Longevity & Election Total:		603,219	603,219	0

		Commissioner Projects-018		
- Personal Services				
12200	Medical/Life Insurance	1,327,000	1,327,000	0
		1,327,000	1,327,000	0
- Other Services and Charges				
31620	Docuware	25,000	25,000	0
35100	Power	139,000	139,000	0
39300	Dues & Subscriptions	6,287	6,287	0
39500	Contractual Services	450,000	450,000	0
39650	NIRPC	115,040	115,040	0
39850	Economic Development	500,000	500,000	0
		1,235,327	1,235,327	0
- Capital Outlays				
44100	Office Equip Over \$100	25,000	25,000	0
45400	Other Equipment	25,000	25,000	0
		50,000	50,000	0
Commissioner Projects Total:		2,612,327	2,612,327	0

		Principal-067		
- Debt Service				
81200	Principal	2,243,640	2,073,000	(170,640)
Principal Total:		2,243,640	2,073,000	(170,640)

2020 Adopted Budget

2021 Adopted Budget

Difference 2020-2021

Facilities-070				
- Personal Services				
11100	Salaries	299,974	317,308	17,334
11200	Hourly	0	75,000	75,000
11300	Overtime	5,000	5,000	0
		304,974	397,308	92,334
- Supplies				
22200	Uniforms & Clothing	5,100	5,100	0
23300	Household and Bedding	43,000	43,000	0
23400	Small Tools	8,000	8,000	0
23500	Bldg Maintenance Supplies	513,539	408,539	(105,000)
		569,639	464,639	(105,000)
- Other Services and Charges				
31300	Training & Education	0	5,000	5,000
36100	Maint. Agreements	25,000	50,000	25,000
		25,000	55,000	30,000
- Capital Outlays				
45400	Other Equipment	50,000	50,000	0
		50,000	50,000	0
Comm-Facilities Total:		949,613	966,947	17,334
LIT GRAND TOTAL:		6,408,799	6,255,493	(153,306)

- 1138 CCD				
- Other Services and Charges				
31200	Consultants	200,000	200,000	0
35100	Power	750,000	750,000	0
35200	Water & Sewage	140,000	140,000	0
36100	Maint. Agreements	50,000	50,000	0
36200	Building And Structures	100,000	100,000	0
37500	Other Rentals	19,400	19,400	0
39500	Contractual Services	0	0	0
		1,259,400	1,259,400	0
- Capital Outlays				
42100	Buildings	363,108	363,108	0
44200	Motor Vehicles	325,000	325,000	0
44400	Furniture/Fixtures Over \$100	0	0	0
45100	Data Process Equip	293,301	293,301	0
45400	Other Equipment	0	0	0
		981,409	981,409	0
Total		2,240,809	2,240,809	0

- 1151 Emergency Medical				
- Other Services and Charges				
36200	Building And Structures	75,000	75,000	0
Total		75,000	75,000	0

- 4017 Parking Garage				
- Other Services and Charges				
36200	Building And Structures	14,500	14,500	0
Total		14,500	14,500	0

2020 Adopted Budget

2021 Adopted Budget

Difference 2020-2021

- 4106 Wildlife Management				
- Supplies				
22500	Other Supplies	2,500	2,500	0
		2,500	2,500	0
- Other Services and Charges				
33100	Print Oth Than Off Sup	2,700	2,700	0
36300	Equip Oth Than Vehicles	500	500	0
37500	Other Rentals	1,200	1,200	0
39300	Dues & Subscriptions	1,200	1,200	0
39500	Contractual Services	5,100	5,100	0
39800	Event Expenses	11,000	11,000	0
		21,700	21,700	0
Total		24,200	24,200	0

- 4801 County Revenue Bond				
- Other Services and Charges				
31200	Consultants	200,000	0	(200,000)
39500	Contractual Services	8,800,000	1,200,000	(7,600,000)
Total		9,000,000	1,200,000	(7,800,000)

- 4901 Hospital Trailing Liability				
- Other Services and Charges				
34200	Bldg/Liab/Comp	50,000	0	(50,000)
Total		50,000	0	(50,000)

- 4902 Hospital Interest				
- Personal Services				
12200	Medical/Life Insurance	175,000	92,218	(82,782)
Total		175,000	92,218	(82,782)

- 4903 Hospital Sale Proceeds				
- Other Services and Charges				
39500	Contractual Services	665,000	665,000	0
Total		665,000	665,000	0

- 4906 Cable Franchise				
- Other Services and Charges				
37300	Lease Purchase	586,000	586,000	0
39500	Contractual Services	150,000	150,000	0
		736,000	736,000	0
- Capital Outlays				
42100	Buildings	0	0	0
43200	Roads & Taxiways	364,000	364,000	0
		364,000	364,000	0
Total		1,100,000	1,100,000	0

0008 County Assessor

- 1188 Reassessment 15				
- Personal Services				
11100	Salaries	68,860	70,115	1,255
11200	Hourly	72,790	85,000	12,210
12100	FICA	12,256	13,286	1,030
12200	Medical/Life Insurance	17,380	17,380	0
12300	Perf	8,530	8,671	141
12400	Per Diem	7,300	7,300	0
13400	Boards	11,250	11,250	0
		198,366	213,002	14,636
- Supplies				
21100	Office Supplies	250	250	0
22500	Other Supplies	2,000	4,000	2,000
		2,250	4,250	2,000
- Other Services and Charges				
31200	Consultants	0	20,000	20,000
31300	Training & Education	3,000	3,000	0
32100	Travel	15,000	17,000	2,000
36100	Maint. Agreements	60,000	20,000	(40,000)
39300	Dues & Subscriptions	2,000	2,000	0
39500	Contractual Services	179,750	185,000	5,250
		259,750	247,000	(12,750)
- Capital Outlays				
44100	Office Equip Over \$100	3,000	6,000	3,000
44400	Furniture/Fixtures Over \$100	2,500	5,000	2,500
		5,500	11,000	5,500
Total		465,866	475,252	9,386

2020 Adopted Budget

2021 Adopted Budget

Difference 2020-2021

0061 County Council

-	1191 Riverboat			
-	Personal Services			
12100	FICA	10,121	10,121	0
12300	Perf	14,818	14,818	0
12410	Longevity	132,300	132,300	0
Total		157,239	157,239	0

0079 Development & Storm Water Mangement

- 1135 Cumulative Bridge				
- Personal Services				
11100	Salaries	182,268	186,584	4,316
12100	FICA	13,944	14,275	331
12200	Medical/Life Insurance	0	52,140	52,140
12300	PERF	20,415	20,900	485
		216,627	273,899	57,272
- Supplies				
22100	Gas, Fuel & Lubrication	25,000	25,000	0
23100	Tires, Tubes, Etc	0	10,000	10,000
23400	Small Tools	5,000	5,000	0
23600	Aggregates	50,000	50,000	0
23610	Culverts	250,000	250,000	0
		330,000	340,000	10,000
- Other Services and Charges				
31100	Legal	30,000	30,000	0
31200	Consultants	900,000	1,215,000	315,000
31300	Training & Education	0	1,000	1,000
32100	Travel	0	1,000	1,000
32200	Telephone	0	2,500	2,500
33200	Legal Notices	1,000	1,000	0
33400	Advertising	1,000	500	(500)
36600	Safety	75,000	75,000	0
39500	Contractual Services	2,000,000	2,300,000	300,000
		3,007,000	3,626,000	619,000
- Capital Outlays				
41100	Land Purchase	100,000	25,000	(75,000)
44200	Motor Vehicles	10,000	17,000	7,000
44400	Furniture/Fixtures Over \$100	5,000	0	(5,000)
45100	Data Process Equip	5,000	5,000	0
45400	Other Equipment	25,000	25,000	0
		145,000	72,000	(73,000)
Total		3,698,627	4,311,899	613,272

2020 Adopted Budget

2021 Adopted Budget

Difference 2020-2021

- 1180 Plan Commission				
- Personal Services				
11100	Salaries	429,838	442,062	12,224
11200	Hourly	40,000	40,000	0
12100	FICA	37,473	38,410	937
12200	Medical/Life Insurance	121,660	121,660	0
12300	Perf	48,142	49,515	1,373
13400	Boards	20,000	20,000	0
		697,113	711,647	14,534
- Supplies				
21100	Office Supplies	2,500	2,500	0
22500	Other Supplies	1,000	1,000	0
		3,500	3,500	0
- Other Services and Charges				
31100	Legal	20,000	20,000	0
31200	Consultants	35,000	35,000	0
31300	Training & Education	6,000	6,000	0
32100	Travel	1,500	1,500	0
32200	Telephone	6,000	6,000	0
33200	Legal Notices	5,000	5,000	0
36100	Maint. Agreements	16,500	18,000	1,500
37200	Software Rental	45,000	15,000	(30,000)
39300	Dues & Subscriptions	2,000	2,000	0
39510	Contractual Attorney	12,000	12,000	0
		149,000	120,500	(28,500)
- Capital Outlays				
44200	Motor Vehicles	10,000	17,000	7,000
44400	Furniture/Fixtures Over \$100	3,000	0	(3,000)
45100	Data Process Equip	5,000	5,000	0
		18,000	22,000	4,000
Total		867,613	857,647	(9,966)

2020 Adopted Budget

2021 Adopted Budget

Difference 2020-2021

- 1182 Storm Water				
- Personal Services				
11100	Salaries	618,348	635,039	16,691
11200	Hourly	40,000	40,000	0
12100	FICA	51,129	52,410	1,281
12200	Medical/Life Insurance	173,800	173,800	0
12300	Perf	69,255	71,125	1,870
13400	Boards	10,000	10,000	0
		962,532	982,374	19,842
- Supplies				
21100	Office Supplies	5,000	5,000	0
22100	Gas, Fuel & Lubrication	6,000	6,000	0
22200	Uniforms & Clothing	1,500	1,500	0
22500	Other Supplies	1,000	1,000	0
23100	Tires, Tubes, Etc	1,000	1,000	0
23200	Auto, Truck & Equip Supplies	5,000	5,000	0
23600	Aggregates	50,000	50,000	0
23610	Culverts	200,000	200,000	0
		269,500	269,500	0
- Other Services and Charges				
31100	Legal	12,000	12,000	0
31200	Consultants	100,000	100,000	0
31300	Training & Education	6,000	10,000	4,000
32100	Travel	2,000	4,000	2,000
32200	Telephone	9,500	9,500	0
33100	Print Oth Than Off Sup	1,000	1,500	500
33200	Legal Notices	500	500	0
34600	Liability Insurance	4,000	1,500	(2,500)
36100	Maint. Agreements	25,000	25,000	0
36500	Vehicle Repair	1,000	1,000	0
36600	Safety	1,000	1,000	0
37100	Equipment Rental	2,000	2,000	0
37200	Software Rental	25,000	25,000	0
37300	Lease Payments	0	65,000	65,000
39300	Dues & Subscriptions	1,500	3,000	1,500
39500	Contractual Services	1,000,000	1,000,000	0
39510	Contractual Attorney	12,000	12,000	0
39760	Co Prop Assessed Benefits	0	500	500
		1,202,500	1,273,500	71,000
- Capital Outlays				
44200	Motor Vehicles	10,000	17,000	7,000
44300	Other Mobile Equip	0	15,000	15,000
45100	Data Process Equip	5,000	5,000	0
45400	Other Equipment	5,000	5,000	0
		20,000	42,000	22,000
- Debt Service				
81200	Principal	1,344,350	1,343,425	(925)
		1,344,350	1,343,425	(925)
Total		3,798,882	3,910,799	111,917

2020 Adopted Budget

2021 Adopted Budget

Difference 2020-2021

-	1207 Unsafe Building				
-	Other Services and Charges				
	31100	Legal	25,000	30,000	5,000
	39500	Contractual Services	75,000	75,000	0
	Total		100,000	105,000	5,000

-	2700 Drain Maintenance				
-	Other Services and Charges				
	39500	Contractual Services	900,000	900,000	0
	Total		900,000	900,000	0

-	4802 Stormwater Bond				
	Other Services and Charges				
	31200	Consultants	550,000	500,000	(50,000)
	39500	Contractual Services	12,750,000	4,500,000	(8,250,000)
	Total		13,300,000	5,000,000	(8,300,000)

-	4926 Highway Engineering Fund				
-	Other Services and Charges				
	39500	Contractual Services	0	100,000	100,000
	Total		0	100,000	100,000

0360 EMA

- 1221 Hazardous Subst				
- Personal Services				
11200	Hourly	2,500	0	(2,500)
12400	Per Diem	0	2,500	2,500
		2,500	2,500	0
- Supplies				
21100	Office Supplies	500	500	0
22200	Uniforms & Clothing	4,000	4,000	0
22500	Other Supplies	5,000	5,000	0
23400	Small Tools	1,000	1,000	0
24200	Shop Supplies	1,000	1,000	0
24300	Law Books	450	450	0
		11,950	11,950	0
- Other Services and Charges				
31300	Training & Education	1,500	1,500	0
31400	Med. & Hosp. Svc. (Toxicology)	6,600	6,600	0
32400	UPS	250	250	0
33100	Print Oth Than Off Sup	500	500	0
36100	Maint. Agreements	1,250	1,250	0
36300	Equip Oth Than Vehicles	4,950	4,950	0
36500	Vehicle Repair	9,000	9,000	0
39200	Disposal	1,500	1,500	0
		25,550	25,550	0
Total		40,000	40,000	0

- 4020 Dist 1 Task Force Fund				
- Supplies				
21100	Office Supplies	350	350	0
22100	Gas, Fuel, & Lubrication	1,000	1,000	0
22500	Other Supplies	2,000	2,000	0
		3,350	3,350	0
- Other Services and Charges				
32200	Telephone	1,500	1,500	0
34200	Building/Liab/Comp	5,000	5,000	0
36300	Equip Oth Than Vehicles	10,150	10,150	0
36500	Vehicle Repair	11,000	11,140	140
		27,650	27,790	140
Total		31,000	31,140	140

9604 Expo

4005 P C Expo Center				
- Personal Services				
11100	Salaries	180,036	185,436	5,400
11200	Hourly	100,000	100,000	0
12100	FICA	21,423	21,836	413
12200	Medical/Life Insurance	69,520	69,520	0
12300	Perf	20,165	20,769	604
		391,144	397,561	6,417
- Supplies				
21100	Office Supplies	1,000	1,000	0
22100	Gas, Fuel & Lubrication	2,000	2,000	0
22300	Food and Groceries	25,000	25,000	0
22500	Other Supplies	6,500	6,500	0
23200	Auto, Truck & Equip Supplies	1,000	1,000	0
23300	Household and Bedding	7,000	7,000	0
23500	Bldg Maintenance Supplies	11,000	11,000	0
		53,500	53,500	0
- Other Services and Charges				
31300	Training & Education	800	800	0
32100	Travel	600	600	0
32200	Telephone	5,000	5,000	0
33400	Advertising	35,000	35,000	0
34200	Bldg/Liab/Comp	9,000	11,000	2,000
34300	Workmen's Comp	11,000	11,000	0
35100	Power	40,000	38,000	(2,000)
35200	Water & Sewage	17,000	17,000	0
36200	Building And Structures	5,000	5,000	0
36300	Equip Oth Than Vehicles	2,500	2,500	0
39200	Disposal	5,000	5,000	0
39300	Dues & Subscriptions	200	200	0
39500	Contractual Services	10,000	10,000	0
39800	Event Expenses	16,000	16,000	0
		157,100	157,100	0
Total		601,744	608,161	6,417

2020 Adopted Budget

2021 Adopted Budget

Difference 2020-2021

0303 E-911

- 1222 Statewide E 911				
- Personal Services				
11100	Salaries	2,305,386	2,373,592	68,206
11200	Hourly	25,000	55,000	30,000
11300	Overtime	165,000	135,000	(30,000)
		2,495,386	2,563,592	68,206
Total		2,495,386	2,563,592	68,206

4922 Foundation Budget Fund

E911				
- Supplies				
22200	Uniforms & Clothing	9,000	2,500	(6,500)
22500	Other Supplies	15,000	20,000	5,000
		24,000	22,500	(1,500)
- Other Services and Charges				
31300	Training & Education	50,000	50,000	0
32200	Telephone	385,000	385,000	0
36100	Maint. Agreements	425,000	425,000	0
39300	Dues & Subscriptions	1,000	2,500	1,500
		861,000	862,500	1,500
E911 Total:		885,000	885,000	0

Jail				
- Other Services and Charges				
39500	Contractual Services	1,545,100	1,545,100	0
Jail Total:		1,545,100	1,545,100	0

Health Insurance				
- Personal Services				
12200	Medical/Life Insurance	1,140,000	1,140,000	0
Health Insurance Total:		1,140,000	1,140,000	0

Not for Profits				
- Other Services and Charges				
39620	Opportunity Enterprises	50,000	50,000	0
39630	Family Youth & Service Bureau	600,000	600,000	0
39810	Council On Aging	450,000	450,000	0
Not for Profits Total:		1,100,000	1,100,000	0

Foundation Expenses				
- Personal Services				
12100	FICA	4,917	4,942	25
12300	Perf	7,199	7,235	36
13400	Boards	64,272	64,594	322
		76,388	76,771	383
- Other Services and Charges				
39500	Contractual Services	90,000	110,000	20,000
		90,000	110,000	20,000
Foundation Expenses Total:		166,388	186,771	20,383
FOUNDATION GRAND TOTAL:		4,836,488	4,856,871	20,383

0226 General Courts

-	1200 Public Defender Supplemental				
-	Other Services and Charges				
	31100	Legal	20,000	20,000	0
	Total		20,000	20,000	0

-	2506 County User Fee-Jury				
-	Other Services and Charges				
	31350	Jury	70,000	70,000	0
	Total		70,000	70,000	0

-	9108 Court Interpreter Grant				
-	Other Services and Charges				
	31700	Interpreter	9,000	9,000	0
	Total		9,000	9,000	0

0610 Health Department

1159 Health				
- Personal Services				
11100	Salaries	1,135,911	1,169,989	34,078
11200	Hourly	75,000	75,000	0
12100	FICA	92,635	95,242	2,607
12200	Medical/Life Insurance	364,980	364,980	0
12300	Perf	127,223	131,039	3,816
13200	Medical Services	7,500	7,500	0
		1,803,249	1,843,750	40,501
- Supplies				
21100	Office Supplies	12,000	12,000	0
21200	Office Fixtures Under \$100	1,000	1,000	0
22200	Uniforms & Clothing	4,000	4,000	0
22500	Other Supplies	4,000	4,000	0
24100	Medical and Dental Supplies	70,000	70,000	0
24200	Shop Supplies	2,000	2,000	0
		93,000	93,000	0
- Other Services and Charges				
31100	Legal	31,000	35,000	4,000
32100	Travel	15,000	15,000	0
32300	Postage	5,000	5,000	0
32400	UPS	1,500	1,500	0
33100	Print Oth Than Off Sup	4,000	4,000	0
33400	Advertising	2,000	2,000	0
34100	All Official Bonds	400	400	0
36100	Maint. Agreements	38,500	38,500	0
36300	Equip Oth Than Vehicles	1,500	1,500	0
36400	Rebinding Records	14,000	10,000	(4,000)
36500	Vehicle Repair & Maint.	1,000	1,000	0
37100	Equipment	1,000	1,000	0
37500	Other Rentals	0	0	0
39300	Dues & Subscriptions	800	800	0
39500	Contractual Services	19,846	19,846	0
		135,546	135,546	0
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
44400	Furniture/Fixtures Over \$100	14,500	14,500	0
45100	Data Process Equip	10,000	10,000	0
		25,500	25,500	0
Total		2,057,295	2,097,796	40,501

2020 Adopted Budget

2021 Adopted Budget

Difference 2020-2021

- 1168 Health Maintenance				
- Personal Services				
11200	Hourly	55,000	55,000	0
12100	FICA	4,210	4,210	0
		59,210	59,210	0
- Supplies				
21200	Office Fixtures Under \$100	1,000	1,000	0
24100	Medical and Dental Supplies	2,400	2,400	0
		3,400	3,400	0
- Other Services and Charges				
31300	Training & Education	12,000	12,000	0
32200	Telephone	7,600	7,600	0
33400	Advertising	5,000	5,000	0
36100	Maint. Agreements	3,500	3,500	0
36300	Equip Oth Than Vehicles	1,000	1,000	0
		29,100	29,100	0
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
		1,000	1,000	0
Total		92,710	92,710	0

- 1206 Tobacco Fund				
- Personal Services				
11200	Hourly	55,000	55,000	0
12100	FICA	4,210	4,210	0
		59,210	59,210	0
- Supplies				
21100	Office Supplies	200	200	0
24100	Medical and Dental Supplies	2,000	2,000	0
		2,200	2,200	0
- Other Services and Charges				
31300	Training & Education	3,000	3,000	0
33400	Advertising	3,000	3,000	0
		6,000	6,000	0
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
44400	Furniture/Fixtures Over \$100	1,000	1,000	0
		2,000	2,000	0
Total		69,410	69,410	0

2020 Adopted Budget

2021 Adopted Budget

Difference 2020-2021

- 2102 Antabuse				
- Personal Services				
11200	Hourly	70,000	70,000	0
12100	FICA	5,355	5,355	0
		75,355	75,355	0
- Supplies				
21100	Office Supplies	250	250	0
24100	Medical and Dental Supplies	30,000	30,000	0
		30,250	30,250	0
- Other Services and Charges				
31300	Training & Education	500	500	0
		500	500	0
Total		106,105	106,105	0

- 8119 Bioterrorism Response Grant				
- Other Services and Charges				
39500	Contractual Services	0	176,594	176,594
Total		0	176,594	176,594

- 8205 Health IIC Grant				
- Personal Services				
11200	Hourly	0	54,666	54,666
12100	FICA	0	4,185	4,185
		0	58,851	58,851
- Supplies				
21100	Office Supplies	0	413	413
24100	Medical and Dental Supplies	0	1,370	1,370
		0	1,783	1,783
- Other Services and Charges				
31300	Training & Education	0	43,122	43,122
32300	Postage	0	3,590	3,590
36100	Maint. Agreements	0	2,250	2,250
		0	48,962	48,962
- Capital Outlays				
45400	Other Equipment	0	12,525	12,525
		0	12,525	12,525
Total		0	122,121	122,121

0530 Highway Admin

- 1169 Local Roads & Streets				
- Supplies				
22100	Gas, Fuel & Lubrication	350,000	350,000	0
22610	Salt	400,000	400,000	0
23100	Tires, Tubes, etc	0	45,000	45,000
23200	Auto, Truck & Equip Supplies	80,000	80,000	0
23620	Bituminous	100,000	0	(100,000)
24400	Road Signs	35,000	35,000	0
		965,000	910,000	(55,000)
- Other Services and Charges				
36500	Vehicle Repairs	160,000	170,000	10,000
37100	Equipment Rentals	0	25,000	25,000
37300	Lease Payments	340,000	340,000	0
39500	Contractual Services	60,000	60,000	0
		560,000	595,000	35,000
- Capital Outlays				
44200	Motor Vehicles	100,000	100,000	0
		100,000	100,000	0
Total		1,625,000	1,605,000	(20,000)

- 4202 Overweight Vehicles Highway				
- Supplies				
23620	Bituminous	50,000	50,000	0
Total		50,000	50,000	0

- 9400 LR&B Match Grant				
- Supplies				
23620	Bituminous	800,000	800,000	0
		800,000	800,000	0
- Other Services and Charges				
39500	Contractual Services	200,000	200,000	0
		200,000	200,000	0
Total		1,000,000	1,000,000	0

2020 Adopted Budget

2021 Adopted Budget

Difference 2020-2021

1176 Highway Fund				
Administration				
- Personal Services				
11100	Salaries	303,215	311,830	8,615
11200	Hourly	20,000	20,000	0
		323,215	331,830	8,615
- Supplies				
21100	Office Supplies	2,000	2,000	0
22500	Other Supplies	500	500	0
		2,500	2,500	0
- Other Services and Charges				
31200	Consultants	8,000	8,000	0
31300	Training & Education	10,000	10,000	0
34100	All Official Bonds	750	750	0
39100	Laundry And Cleaning	9,000	9,000	0
39200	Disposal	8,000	8,000	0
		35,750	35,750	0
Administration Total:		361,465	370,080	8,615

General				
- Personal Services				
11110	Mechanic Foreman (1)	49,442	50,919	1,477
11110	Mechanics (3)	140,774	145,018	4,244
12100	FICA	196,080	201,724	5,644
12200	Medical/Life Insurance	921,140	921,140	0
12300	Perf	284,831	293,094	8,263
13200	Medical Services	2,500	2,500	0
		1,594,767	1,614,395	19,628
- Supplies				
22200	Uniforms & Clothing	25,000	25,000	0
22620	Paint	1,000	1,000	0
22630	Repair & Maintenance	2,500	2,500	0
23100	Tires, Tubes, Etc	45,000	0	(45,000)
		73,500	28,500	(45,000)
- Other Services and Charges				
32200	Telephone	18,000	18,000	0
34200	Bldg/Liab/Comp	160,000	160,000	0
34300	Workmen's Comp	135,000	135,000	0
34400	Unemployment	6,000	6,000	0
35100	Power	50,000	50,000	0
35200	Water & Sewage	5,000	5,000	0
36200	Building And Structures	5,000	5,000	0
36300	Equip Oth Than Vehicles	2,500	2,500	0
39500	Contractual Services	2,000	2,000	0
		383,500	383,500	0
General Total:		2,051,767	2,026,395	(25,372)

2020 Adopted Budget

2021 Adopted Budget

Difference 2020-2021

- 1176 Highway Fund				
		Maintenance		
- Personal Services				
11110	Foreman	196,851	202,759	5,908
11110	Asst. Foreman	241,696	248,975	7,279
11110	Truck Driver/Laborers	968,386	997,651	29,265
11110	Equipment Operators	514,800	530,358	15,558
11110	Master Operator	47,965	49,400	1,435
11300	Overtime	80,000	80,000	0
		2,049,698	2,109,143	59,445
- Supplies				
22600	Small Hardware & Tools	20,000	20,000	0
23600	Aggregates	325,000	135,000	(190,000)
23620	Bituminous	950,000	137,906	(812,094)
		1,295,000	292,906	(1,002,094)
- Other Services and Charges				
37100	Equipment	25,000	0	(25,000)
		25,000	0	(25,000)
Maintenance Total:		3,369,698	2,402,049	(967,649)
HIGHWAY GRAND TOTAL:		5,782,930	4,798,524	(984,406)

Note: The County Council approved \$5,735,618 for 2021, but the budget was reduced per the State issued budget order

2020 Adopted Budget

2021 Adopted Budget

Difference 2020-2021

9600 IV-D Court

-	8895 Gen.IV-D Incentive				
-	Supplies				
	22500	Other Supplies	0	200	200
			0	200	200
-	Other Services and Charges				
	39500	Contractual Services	6,000	6,000	0
	Total		6,000	6,200	200

0380 Jail

- 1122 Co Corrections				
- Supplies				
22500	Other Supplies	5,000	5,000	0
23100	Tires, Tubes, Etc	22,000	22,000	0
23300	Household and Bedding	100,000	100,000	0
24100	Medical and Dental Supplies	22,000	22,000	0
Total		149,000	149,000	0

- 4907 Public Safety Data Tech				
- Supplies				
21100	Office Supplies	15,000	15,000	0
24300	Law Books	2,000	2,000	0
		17,000	17,000	0
- Other Services and Charges				
32200	Telephone	120,000	120,000	0
36100	Maint. Agreements	30,000	30,000	0
36300	Equip Oth Than Vehicles	9,000	9,000	0
37100	Equipment	11,200	63,840	52,640
39300	Dues & Subscriptions	1,000	1,000	0
		171,200	223,840	52,640
- Capital Outlays				
45100	Data Process Equip	75,000	75,000	0
		75,000	75,000	0
Total		263,200	315,840	52,640

- 4911 Inmate Processing Fee				
- Personal Services				
12200	Medical/Life Insurance	0	20,535	20,535
		0	20,535	20,535
- Other Services and Charges				
36200	Building & Structures R&M	16,000	16,000	0
39500	Contractual Services	69,000	69,000	0
		85,000	85,000	0
- Capital Outlays				
44200	Motor Vehicles	28,000	28,000	0
		28,000	28,000	0
Total		113,000	133,535	20,535

2020 Adopted Budget

2021 Adopted Budget

Difference 2020-2021

-	8115 SCAAP Grant				
-	Supplies				
	24100	Medical and Dental Supplies	8,000	8,000	0
	Total		8,000	8,000	0

-	9162 Adult Community Corrections				
-	Personal Services				
	11100	Salaries	38,200	70,928	32,728
	11200	Hourly	19,970	0	(19,970)
	12100	FICA	4,451	5,426	975
	12200	Medical/Life Insurance	17,380	34,760	17,380
	12300	Perf	4,279	7,944	3,665
			84,280	119,058	34,778
-	Supplies				
	21100	Office Supplies	1,000	500	(500)
			1,000	500	(500)
-	Other Services and Charges				
	39500	Contractual Services	150,189	157,715	7,526
			150,189	157,715	7,526
	Total		235,469	277,273	41,804

-	9164 Adult Probation CC PreTrial				
-	Personal Services				
	11100	Salaries	41,764	43,017	1,253
	12100	FICA	3,195	3,291	96
	12200	Medical/Life Insurance	17,380	17,380	0
	12300	PERF	4,678	4,818	140
	Total		67,017	68,506	1,489

2020 Adopted Budget

2021 Adopted Budget

Difference 2020-2021

0381 JDC

- 4916 JDC Service Fee (CODES)				
- Personal Services				
11100	Salaries	48,531	49,005	474
11200	Hourly	25,000	25,000	0
12100	FICA	5,626	5,662	36
12300	Perf	5,436	5,489	53
Total		84,593	85,156	563

0273 Juvenile Probation

		2020 Adopted Budget	2021 Adopted Budget	Difference 2020-2021
- 2050 Admin Fees				
- Personal Services				
11100	Salaries	17,294	6,364	(10,930)
12100	FICA	1,323	487	(836)
12300	Perf	1,937	713	(1,224)
Total		20,554	7,564	(12,990)
- 2150 User Fees				
- Personal Services				
11100	Salaries	7,500	18,430	10,930
11200	Hourly	10,000	10,000	0
12100	FICA	1,339	2,175	836
12300	Perf	840	2,065	1,225
		19,679	32,670	12,991
- Supplies				
21100	Office Supplies	4,000	4,000	0
22200	Uniforms & Clothing	1,500	1,500	0
22500	Other Supplies	250	4,250	4,000
24300	Law Books	250	250	0
		6,000	10,000	4,000
- Other Services and Charges				
31200	Consultants	16,000	9,000	(7,000)
31300	Training & Education	15,000	15,000	0
31700	Interpreter	1,000	1,000	0
32100	Travel	12,000	12,000	0
32200	Telephone	1,200	1,200	0
36100	Maint. Agreements	3,000	3,000	0
39300	Dues & Subscriptions	1,000	1,000	0
39500	Contractual Services	1,000	1,000	0
39640	Toxicology Lab	25,000	25,000	0
		75,200	68,200	(7,000)
- Capital Outlays				
44100	Office Equip Over \$100	400	400	0
44400	Furniture/Fixtures Over \$100	1,600	1,600	0
45100	Data Process Equip	1,500	4,500	3,000
		3,500	6,500	3,000
Total		104,379	117,370	12,991

LEPC

-	1152 LEPC				
-	Supplies				
	22500	Other Supplies	5,000	5,000	0
			5,000	5,000	0
-	Other Services and Charges				
	31300	Training & Education	3,750	3,750	0
	33100	Print Oth Than Off Sup	500	500	0
	33200	Legal Notices	100	100	0
	36300	Equip Oth Than Vehicles	1,300	1,300	0
	39300	Dues & Subscriptions	100	100	0
			5,750	5,750	0
-	Capital Outlays				
	44300	Other Mobile Equipment	2,500	2,500	0
	45400	Other Equipment	4,750	4,750	0
			7,250	7,250	0
	Total		18,000	18,000	0

0175 Memorial Opera House

- 4915 Memorial Opera House				
- Personal Services				
11100	Salaries	136,776	140,878	4,102
11200	Hourly	70,000	70,000	0
12100	FICA	15,819	16,133	314
12300	Perf	15,319	15,779	460
		237,914	242,790	4,876
- Supplies				
21100	Office Supplies	3,000	3,000	0
22200	Uniforms & Clothing	1,500	1,500	0
22300	Food and Groceries	8,000	8,000	0
22500	Other Supplies	4,000	4,000	0
23500	Bldg Maintenance Supplies	3,000	3,000	0
24410	Set Design/Construction	10,000	10,000	0
24500	Costumes	10,000	10,000	0
		39,500	39,500	0
- Other Services and Charges				
31300	Training & Education	5,000	5,000	0
32300	Postage	5,000	3,500	(1,500)
33100	Print Oth Than Off Sup	2,000	2,000	0
33400	Advertising	63,121	63,000	(121)
36100	Maint. Agreements	4,600	4,600	0
37200	Software Rental	6,000	6,000	0
37600	Royalties	40,000	40,000	0
39100	Laundry and Cleaning	6,000	6,000	0
39300	Dues & Subscriptions	4,670	5,000	330
39500	Contractual Services	92,600	93,000	400
39800	Event Expenses	0	5,000	5,000
39910	Other Services	2,500	2,500	0
		231,491	235,600	4,109
- Capital Outlays				
44100	Office Equip Over \$100	8,000	4,000	(4,000)
		8,000	4,000	(4,000)
Total		516,905	521,890	4,985

- 8300 45.025 MOH IAC Grant				
- Other Services and Charges				
39500	Contractual Services	0	4,667	4,667
39910	Other Services	9,724	4,668	(5,056)
Total		9,724	9,335	(389)

0803 Parks & Recreation

-	1179 Park Operating			
-	Personal Services			
11200	Hourly	73,464	73,464	0
12100	FICA	5,620	5,620	0
		79,084	79,084	0
-	Supplies			
22200	Uniforms & Clothing	0	0	0
22400	Livestock Supplies	10,000	10,000	0
22500	Other Supplies	16,000	16,000	0
		26,000	26,000	0
-	Other Services and Charges			
31200	Consultants	13,800	13,800	0
31300	Training & Education	3,000	3,000	0
33400	Advertising	35,000	35,000	0
39300	Dues & Subscriptions	2,000	2,000	0
39800	Event Expenses	67,700	67,700	0
		121,500	121,500	0
	Total	226,584	226,584	0

0013 Portage Twp Assessor

-	1188 Reassessment 15			
-	Personal Services			
11100	Salaries	10,475	10,489	14
11200	Hourly	26,000	26,000	0
12100	FICA	3,403	3,404	1
12300	Perf	2,070	2,071	1
12400	Per Diem	8,000	8,000	0
		49,948	49,964	16
-	Supplies			
21100	Office Supplies	1,000	1,000	0
		1,000	1,000	0
-	Other Services and Charges			
32100	Travel	2,000	2,000	0
39500	Contractual Services	20,000	20,000	0
		22,000	22,000	0
	Total	72,948	72,964	16

0009 Prosecuting Attorney

- 1234 Forfeiture Fund				
- Supplies				
21100	Office Supplies	0	5,000	5,000
- Other Services and Charges				
31100	Legal	0	5,000	5,000
Total		0	10,000	10,000

- 2501 County User Fee Pros Deferral				
- Personal Services				
11100	Salaries	102,884	105,971	3,087
12100	FICA	18,581	21,877	3,296
12200	Medical/Life Insurance	52,140	52,410	270
12300	Perf	27,203	32,030	4,827
		200,808	212,288	11,480
- Supplies				
21100	Office Supplies	15,000	15,000	0
21200	Office Fixtures Under \$100	200	200	0
22510	Undercover Expenses (Sheriff)	0	0	0
		15,200	15,200	0
- Other Services and Charges				
31100	Legal	20,000	20,000	0
31200	Consultants	40,000	40,000	0
31300	Training & Education	20,000	20,000	0
31500	Institutions	10,000	15,000	5,000
32500	Returning Fugitives	0	0	0
36100	Maint. Agreements	7,000	7,000	0
37100	Equipment	0	0	0
39500	Contractual Services	5,000	5,000	0
		102,000	107,000	5,000
Total		318,008	334,488	16,480

- 2503 County User Fee Pros Pre Trial				
- Personal Services				
11100	Salaries	26,820	28,783	1,963
12100	FICA	4,432	5,156	724
12200	Medical/Life Insurance	17,380	17,380	0
12300	Perf	6,489	7,549	1,060
		55,121	58,868	3,747
- Other Services and Charges				
31100	Legal	10,000	20,000	10,000
31200	Consultants	10,000	10,000	0
31300	Training & Education	5,000	5,000	0
31500	Institutions	3,000	0	(3,000)
		28,000	35,000	7,000
- Capital Outlays				
44100	Office Equip Over \$100	2,500	2,500	0
44400	Furniture/Fixtures Over \$100	10,000	10,000	0
		12,500	12,500	0
Total		95,621	106,368	10,747

2020 Adopted Budget

2021 Adopted Budget

Difference 2020-2021

- 2507 County User Fee Pros Check				
- Supplies				
21100	Office Supplies	1,500	1,500	0
24300	Law Books	1,500	1,500	0
		3,000	3,000	0
- Other Services and Charges				
39300	Dues & Subscriptions	500	500	0
		500	500	0
- Capital Outlays				
45100	Data Process Equip	1,500	1,500	0
		1,500	1,500	0
Total		5,000	5,000	0

- 8099 93.563 Pros Pca				
- Supplies				
21100	Office Supplies	2,000	2,000	0
22200	Uniforms & Clothing	500	500	0
		2,500	2,500	0
- Other Services and Charges				
31300	Training & Education	2,500	2,500	0
39500	Contractual Services	5,000	5,000	0
		7,500	7,500	0
Total		10,000	10,000	0

- 8112 Domestic Violence Grant				
- Personal Services				
11100	Salaries	140,000	180,000	40,000
Total		140,000	180,000	40,000

- 8113 Stop Grant				
- Personal Services				
11100	Salaries	31,110	38,610	7,500
Total		31,110	38,610	7,500

2020 Adopted Budget

2021 Adopted Budget

Difference 2020-2021

- 8895 General IV-D Incentive				
- Personal Services				
11100	Salaries	71,695	73,411	1,716
12100	FICA	5,485	5,616	131
12300	Perf	8,030	8,223	193
		85,210	87,250	2,040
- Capital Outlays				
45100	Data Process Equip	0	25,000	25,000
		0	25,000	25,000
Total		85,210	112,250	27,040

- 8897 Prosecutor IV-D Incentive				
- Personal Services				
11100	Salaries	86,948	108,556	21,608
11200	Hourly	15,500	16,300	800
12100	FICA	7,838	9,552	1,714
12200	Medical/Life Insurance	17,380	17,380	0
12300	Perf	9,739	12,159	2,420
		137,405	163,947	26,542
- Supplies				
21100	Office Supplies	5,000	5,000	0
24300	Law Books	3,000	5,000	2,000
		8,000	10,000	2,000
- Other Services and Charges				
31100	Legal	1,000	1,000	0
31300	Training & Education	15,000	15,000	0
32500	Returning Fugitives	0	2,000	2,000
33100	Print Oth Than Off Sup	1,000	1,000	0
36100	Maint. Agreements	15,000	1,500	(13,500)
36200	Building And Structures	500	500	0
		32,500	21,000	(11,500)
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
44400	Furniture/Fixtures Over \$100	1,500	1,500	0
45100	Data Process Equip	10,000	10,000	0
		12,500	12,500	0
Total		190,405	207,447	17,042

- 9114 PCSAC Grant-Owi Fatal/Drugs				
- Other Services and Charges				
39500	Contractual Services	6,661	5,000	(1,661)
Total		6,661	5,000	(1,661)

0271 Public Defender

- 1200 Public Defender Supplemental				
- Personal Services				
13110	Legal Services	15,000	25,000	10,000
		15,000	25,000	10,000
- Supplies				
21100	Office Supplies	25,000	25,000	0
		25,000	25,000	0
- Other Services and Charges				
31300	Training & Education	16,500	16,500	0
39500	Contractual Services	27,500	27,500	0
		44,000	44,000	0
Total		84,000	94,000	10,000

- 9163 Court Community Corrections				
- Supplies				
21100	Office Supplies	4,572	4,572	0
		4,572	4,572	0
- Other Services and Charges				
39500	Contractual Services	77,000	77,000	0
		77,000	77,000	0
Total		81,572	81,572	0

0004 Recorder

		2020 Adopted Budget	2021 Adopted Budget	Difference 2020-2021
- 1189 Recorder Perpetuation				
- Personal Services				
11100	Salaries	82,423	84,896	2,473
11200	Hourly	12,000	24,000	12,000
12100	FICA	7,224	8,331	1,107
12300	Perf	9,232	9,509	277
		110,879	126,736	15,857
- Supplies				
21100	Office Supplies	4,000	4,000	0
		4,000	4,000	0
- Other Services and Charges				
31300	Training and Education	1,000	3,000	2,000
32100	Travel	3,000	1,000	(2,000)
36100	Maint. Agreements	65,000	70,000	5,000
36400	Rebinding Records	15,000	0	(15,000)
39300	Dues & Subscriptions	2,000	2,000	0
39400	County Memberships	1,000	1,000	0
39500	Contractual Services	35,000	72,000	37,000
		122,000	149,000	27,000
- Capital Outlays				
44100	Office Equip Over \$100	5,000	0	(5,000)
44400	Furniture/Fixtures Over \$100	0	42,000	42,000
45100	Data Process Equip	45,000	20,000	(25,000)
		50,000	62,000	12,000
Total		286,879	341,736	54,857

0005 Sheriff

- 1101 Accident Report				
- Supplies				
22500	Other Supplies	5,000	5,000	0
23200	Auto, Truck & Equip Supplies	0	0	0
		5,000	5,000	0
- Other Services and Charges				
31300	Training and Education	0	5,000	5,000
		0	5,000	5,000
Total		5,000	10,000	5,000

- 1155 Co Extradition				
- Other Services and Charges				
32500	Returning Fugitives	5,000	5,000	0
Total		5,000	5,000	0

- 1156 Firearms Training				
- Supplies				
22500	Other Supplies	35,000	35,000	0
22540	Ammunition	15,000	15,000	0
		50,000	50,000	0
- Other Services and Charges				
31300	Training & Education	10,000	10,000	0
		10,000	10,000	0
- Capital Outlays				
45100	Data Process Equip	0	0	0
45400	Other Equipment	25,000	25,000	0
		25,000	25,000	0
Total		85,000	85,000	0

- 1174 Medical Inmates				
- Supplies				
24100	Medical and Dental Supplies	15,000	15,000	0
		15,000	15,000	0
- Other Services and Charges				
36100	Maint. Agreements	8,100	8,100	0
		8,100	8,100	0
Total		23,100	23,100	0

- 1191 Riverboat Money				
- Supplies				
22510	Undercover Expenses (Sheriff)	250,000	250,000	0
Total		250,000	250,000	0

2020 Adopted Budget

2021 Adopted Budget

Difference 2020-2021

		2020 Adopted Budget	2021 Adopted Budget	Difference 2020-2021
-	1192 Sex & Violent Offender			
-	Personal Services			
11300	Overtime	10,000	10,000	0
12100	FICA	765	765	0
12300	Perf	400	400	0
		11,165	11,165	0
-	Supplies			
21100	Office Supplies	1,500	1,500	0
22500	Other Supplies	1,500	1,500	0
		3,000	3,000	0
-	Other Services and Charges			
31300	Training & Education	2,000	2,000	0
		2,000	2,000	0
-	Capital Outlays			
44100	Office Equip Over \$100	2,000	2,000	0
45100	Data Process Equip	5,000	5,000	0
		7,000	7,000	0
	Total	23,165	23,165	0

-	1193 Police Pension Fund			
-	Personal Services			
12300	Perf	250,000	250,000	0
	Total	250,000	250,000	0

-	1208 Vehicle Inspection			
-	Other Services and Charges			
31300	Training & Education	5,000	5,000	0
	Total	5,000	5,000	0

-	2504 County User Fee-Continuing Ed.			
-	Other Services and Charges			
31300	Training & Education	30,000	30,000	0
	Total	30,000	30,000	0

2020 Adopted Budget

2021 Adopted Budget

Difference 2020-2021

2505 County User Fee Sheriff				
- Personal Services				
11100	Salaries	57,966	58,900	934
11200	Hourly	20,000	20,000	0
11300	Overtime	30,000	30,000	0
12100	FICA	8,260	8,331	71
12300	Perf	6,848	6,953	105
		123,074	124,184	1,110
- Supplies				
22200	Uniforms & Clothing	20,000	20,000	0
22500	Other Supplies	10,000	10,000	0
23100	Tires, Tubes, Etc	10,000	10,000	0
		40,000	40,000	0
- Other Services and Charges				
31300	Training & Education	20,000	20,000	0
32200	Telephone	10,000	10,000	0
36100	Maint. Agreements	10,000	10,000	0
36200	Building And Structures	25,000	25,000	0
39500	Contractual Services	50,000	50,000	0
		115,000	115,000	0
Total		278,074	279,184	1,110

4010 Drug Task Force				
- Personal Services				
11100	Salaries	59,881	61,677	1,796
11400	Merit Pay	1,250	1,250	0
12100	FICA	5,411	5,916	505
12400	Per Diem	9,600	14,400	4,800
		76,142	83,243	7,101
- Supplies				
21100	Office Supplies	1,500	1,500	0
22500	Other Supplies	2,000	2,000	0
22510	Undercover Expenses (Sheriff)	10,619	10,619	0
23200	Auto, Truck & Equipment	1,000	6,000	5,000
23500	Building Maintenance Supplies	1,000	1,000	0
		16,119	21,119	5,000
- Other Services and Charges				
39910	Other Services	24,000	24,000	0
		24,000	24,000	0
- Capital Outlays				
44200	Motor Vehicles	10,000	10,000	0
45100	Data Process Equip	5,000	5,000	0
45400	Other Equipment	5,000	5,000	0
		20,000	20,000	0
Total		136,261	148,362	12,101

2020 Adopted Budget

2021 Adopted Budget

Difference 2020-2021

4108 Sheriff Donation				
- Supplies				
22500	Other Supplies	15,000	15,000	0
		15,000	15,000	0
- Other Services and Charges				
31300	Training & Education	10,000	10,000	0
32100	Travel	1,000	1,000	0
36300	Equip Oth Than Vehicles	5,000	5,000	0
39800	Event Expenses	15,000	15,000	0
		31,000	31,000	0
- Capital Outlays				
45400	Other Equipment	0	8,000	8,000
		0	8,000	8,000
Total		46,000	54,000	8,000

4201 Overweight Vehicles Sheriff				
- Supplies				
22500	Other Supplies	5,000	5,000	0
		5,000	5,000	0
- Other Services and Charges				
31300	Training & Education	5,000	5,000	0
36100	Maint. Agreements	1,500	1,500	0
36300	Equip Oth Than Vehicles	5,000	5,000	0
		11,500	11,500	0
- Capital Outlays				
44200	Motor Vehicles	6,170	6,170	0
45400	Other Equipment	5,000	5,000	0
		11,170	11,170	0
Total		27,670	27,670	0

4908 Video Tape Fee				
- Supplies				
22500	Other Supplies	5,000	5,000	0
		5,000	5,000	0
- Other Services and Charges				
36300	Equip Other Than Vehicles	5,000	5,000	0
		5,000	5,000	0
Total		10,000	10,000	0

4910 Photo Duplicate				
- Supplies				
22500	Other Supplies	6,000	6,000	0
		6,000	6,000	0
- Capital Outlays				
45100	Data Process Equip	5,000	5,000	0
		5,000	5,000	0
Total		11,000	11,000	0

2020 Adopted Budget

2021 Adopted Budget

Difference 2020-2021

4923 PTG School Resource Officers				
- Personal Services				
11100	Salaries	119,762	123,354	3,592
11400	Merit Pay	4,300	4,300	0
12100	FICA	9,491	9,766	275
12200	Medical/Life Insurance	34,760	34,760	0
12300	PERF	36,052	36,052	0
		204,365	208,232	3,867
Total		204,365	208,232	3,867

4924 Virtual Pathways Agreement				
- Supplies				
22500	Other Supplies	10,000	0	(10,000)
		10,000	0	(10,000)
- Other Services and Charges				
31300	Training & Education	10,000	0	(10,000)
39300	Dues & Subscriptions	2,500	0	(2,500)
		12,500	0	(12,500)
- Capital Outlays				
45400	Other Equipment	2,000	0	(2,000)
		2,000	0	(2,000)
Total		24,500	0	(24,500)

4925 PC Sheriff Hwy Interdiction				
- Capital Outlays				
44200	Motor Vehicles	77,000	77,000	0
45400	Other Equipment	46,000	46,000	0
		123,000	123,000	0
Total		123,000	123,000	0

8118 Shf Dea Proceed				
- Supplies				
22500	Other Supplies	15,000	15,000	0
		15,000	15,000	0
- Other Services and Charges				
37100	Equipment	60,000	0	(60,000)
		60,000	0	(60,000)
- Capital Outlays				
44200	Motor Vehicles	110,000	110,000	0
		110,000	110,000	0
Total		185,000	125,000	(60,000)

0006 Surveyor

		2020 Adopted Budget	2021 Adopted Budget	Difference 2020-2021
- 1202 Surveyors Perpetuation				
- Personal Services				
11100	Salaries	61,481	63,325	1,844
11200	Hourly	35,000	35,000	0
12100	FICA	7,381	7,522	141
12300	Perf	6,886	7,093	207
		110,748	112,940	2,192
- Supplies				
21100	Office Supplies	200	200	0
21200	Office Fixtures Under \$100	200	200	0
22200	Uniforms & Clothing	1,500	1,500	0
22500	Other Supplies	6,000	6,000	0
23100	Tires, Tubes, Etc	500	500	0
23400	Small Tools	2,500	2,500	0
24200	Shop Supplies	500	500	0
24300	Law Books	200	200	0
		11,600	11,600	0
- Other Services and Charges				
31300	Training & Education	5,000	5,000	0
32200	Telephone	4,000	4,000	0
33300	Photo & Blue Print	1,000	1,000	0
36100	Maint. Agreements	1,000	1,000	0
36300	Equip Oth Than Vehicles	1,000	1,000	0
36500	Vehicle Repair	3,000	3,000	0
37200	Software Rental	3,000	3,000	0
39400	County Memberships	1,000	1,000	0
		19,000	19,000	0
- Capital Outlays				
44100	Office Equip Over \$100	2,500	1,500	(1,000)
44200	Motor Vehicles	10,000	5,000	(5,000)
45100	Data Process Equip	7,500	6,500	(1,000)
45400	Other Equipment	40,000	40,000	0
		60,000	53,000	(7,000)
Total		201,348	196,540	(4,808)

Airport

- Special Airport General				
- Personal Services				
11100	Salaries	636,432	654,547	18,115
11200	Hourly	34,470	34,470	0
11300	Overtime	20,000	20,000	0
12100	FICA	52,854	54,240	1,386
12200	Medical/Life Insurance	139,040	139,040	0
12300	Perf	73,521	75,550	2,029
		956,317	977,847	21,530
- Supplies				
21100	Office Supplies	3,150	3,150	0
21200	Office Fixtures Under \$100	500	500	0
22100	Gas, Fuel & Lubrication	10,000	10,000	0
22200	Uniforms & Clothing	2,500	2,500	0
22500	Other Supplies	2,500	2,500	0
23100	Tires, Tubes, Etc	7,000	7,000	0
23200	Auto, Truck & Equip Supplies	6,500	6,500	0
23400	Small Tools	2,425	2,425	0
23500	Bldg Maintenance Supplies	4,500	4,500	0
24200	Shop Supplies	4,000	4,000	0
24300	Law Books	320	320	0
		43,395	43,395	0
- Other Services and Charges				
31100	Legal	20,000	20,000	0
31200	Consultants	1,000	1,000	0
31300	Training & Education	11,500	11,500	0
32200	Telephone	5,000	5,000	0
32300	Postage	1,500	1,500	0
32400	UPS	300	300	0
33100	Print Oth Than Off Sup	1,000	1,000	0
33200	Legal Notices	500	500	0
33300	Photo & Blue Print	500	500	0
33400	Advertising	20,000	20,000	0
34100	All Official Bonds	600	600	0
34200	Bldg/Liab/Comp	36,000	36,000	0
34300	Workmen's Comp	17,000	17,000	0
34400	Unemployment	1,000	1,000	0
35100	Power	81,400	81,400	0
35200	Water & Sewage	5,500	5,500	0
36100	Maint. Agreements	12,000	12,000	0
36200	Building And Structures	10,000	10,000	0
36300	Equip Oth Than Vehicles	8,000	8,000	0
36500	Vehicle Repair	4,000	4,000	0
37100	Equipment	700	700	0
39200	Disposal	1,100	1,100	0
39300	Dues & Subscriptions	3,000	3,000	0
39400	County Memberships	1,500	1,500	0
39910	Other Services	6,000	6,000	0
		249,100	249,100	0

2020 Adopted Budget

2021 Adopted Budget

Difference 2020-2021

- Capital Outlays				
42100	Buildings	125,000	125,000	0
43200	Roads & Taxiways	15,000	15,000	0
44100	Office Equip Over \$100	1,000	1,000	0
44200	Motor Vehicles	1,000	1,000	0
44300	Other Mobile Equipment	1,500	1,500	0
44400	Furniture/Fixtures Over \$100	1,000	1,000	0
45100	Data Process Equip	1,000	1,000	0
45300	Aviation Equipment	1,000	1,000	0
45400	Other Equipment	5,000	5,000	0
		151,500	151,500	0
Total		1,400,312	1,421,842	21,530

- Special Airport Cumulative Building				
- Capital Outlays				
42100	Buildings	205,000	205,000	0
43200	Roads & Taxiways	53,555	53,555	0
44300	Other Mobile Equipment	80,000	80,000	0
	Total	338,555	338,555	0

Indiana Dunes Tourism

- Indiana Dunes Tourism				
- Personal Services				
11100	Salaries	284,994	293,545	8,551
11200	Hourly	70,000	70,000	0
12100	FICA	27,538	28,049	511
12200	Medical/Life Insurance	86,900	86,900	0
12300	Perf	32,477	33,225	748
12410	Longevity	3,100	3,100	0
	Healthy Rewards	1,875	0	(1,875)
		506,884	514,819	7,935
- Supplies				
21100	Office Supplies	9,000	9,000	0
22100	Gas, Fuel & Lubrication	5,000	5,000	0
22200	Uniforms & Clothing	1,000	1,000	0
23100	Tires, Tubes, Etc	1,000	1,000	0
23500	Bldg Maintenance Supplies	9,500	9,500	0
		25,500	25,500	0
- Other Services and Charges				
31300	Training & Education	15,000	15,000	0
31800	CASA Program	900	900	0
32100	Travel	2,000	2,000	0
32200	Telephone	17,000	17,000	0
32300	Postage	25,000	25,000	0
33400	Advertising	300,000	300,000	0
34100	All Official Bonds	320	320	0
34200	Bldg/Liab/Comp	6,500	6,500	0
34300	Workmen's Comp	4,400	4,400	0
35100	Power	32,000	32,000	0
35200	Water & Sewage	8,000	8,000	0
36100	Maint. Agreements	74,200	74,200	0
36200	Building And Structures	8,000	8,000	0
36500	Vehicle Repair	2,500	2,500	0
37300	Lease Purchase	6,000	6,000	0
39200	Disposal	2,000	2,000	0
39300	Dues & Subscriptions	19,200	19,200	0
39500	Contractual Services	125,000	125,000	0
39510	Contractual Attorney	15,000	15,000	0
39530	NICTD	40,000	40,000	0
39540	Website Development/Maint	50,000	50,000	0
39990	Matching Grant	50,000	50,000	0
39800	Meals and Lodging	3,000	3,000	0
39930	Expo, Parks, MOH, Museum	150,000	150,000	0
		956,020	956,020	0
- Capital Outlays				
42100	Buildings	530,000	530,000	0
44100	Office Equip Over \$100	3,085	3,085	0
44200	Motor Vehicles	12,200	12,200	0
44400	Furniture/Fixtures Over \$100	4,000	4,000	0
45100	Data Process Equip	9,000	9,000	0
		558,285	558,285	0
Total		2,046,689	2,054,624	7,935

Recycling and Waste Reduction

- RWRD Waste Management				
- Personal Services				
11100	Salaries	303,762	303,762	0
11200	Hourly	106,800	121,248	14,448
11100	Salaries Longevity & Wellness	3,750	3,000	(750)
12100	FICA	31,726	32,743	1,017
12200	Medical/Life Insurance	86,900	86,900	0
12300	PERF	46,448	43,560	(2,888)
12400	Per Diem	400	400	0
12500	SUTA	768	816	48
		580,554	592,429	11,875
- Supplies				
21100	Office Supplies	3,000	3,000	0
22100	Gas, Fuel & Lubrication	21,000	15,000	(6,000)
22200	Curriculum Supplies	1,000	500	(500)
22300	Presentation	3,000	3,000	0
22400	Library	500	0	(500)
22500	Other Supplies	18,000	13,000	(5,000)
23200	Auto, Truck & Equip Supplies	4,250	4,250	0
		50,750	38,750	(12,000)
- Other Services and Charges				
31100	Legal	12,000	12,000	0
31200	Consultants	0	2,000	2,000
31300	Training & Education	3,000	1,500	(1,500)
32100	Travel	3,000	1,000	(2,000)
32200	Telephone	8,000	8,000	0
32300	Postage	1,500	1,500	0
33100	Print Oth Than Off Sup	35,000	20,000	(15,000)
33400	Advertising	9,400	4,400	(5,000)
34200	Bldg/Liab/Comp	16,000	16,000	0
35100	Power	8,000	8,000	0
36100	Maint. Agreements	6,000	6,000	0
36500	Vehicle Repair	38,000	23,000	(15,000)
37400	Land And Buildings	23,600	23,600	0
39300	Dues & Subscriptions	5,000	5,000	0
39500	Contractual Services	691,500	691,500	0
39701	Rebates	500	500	0
39800	Transfer to NRV Capital	0	48,500	48,500
		860,500	872,500	12,000
Total		1,491,804	1,503,679	11,875

*Note: The County Council approved \$1,518,963 for 2021, but the budget was reduced per the State issued budget order

2020 Adopted Budget

2021 Adopted Budget

Difference 2020-2021

		2020 Adopted Budget	2021 Adopted Budget	Difference 2020-2021
-	9994 Special RWRD Capital			
-	Other Services and Charges			
	36500 Vehicle Repair & Maintenance	0	15,000	15,000
	37300 Lease Purchase	10,000	15,000	5,000
		10,000	30,000	20,000
-	Capital Outlays			
	41100 Land Purchase	0	43,500	43,500
	45400 Other Equipment	15,000	0	(15,000)
		15,000	43,500	28,500
	Total	25,000	73,500	48,500

West Porter Township Fire District

- Special W. Porter Twp General				
- Personal Services				
13400	Boards	1,500	1,500	0
		1,500	1,500	0
- Supplies				
21100	Office Supplies	100	100	0
		100	100	0
- Other Services and Charges				
31100	Legal	9,500	9,500	0
31200	Consultants	119,180	124,180	5,000
34100	All Official Bonds	120	120	0
		128,800	133,800	5,000
Total		130,400	135,400	5,000

- Special W. Porter Twp Fire				
- Capital Outlays				
45400	Other Equipment	79,900	82,900	3,000
Total		79,900	82,900	3,000