

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
Fund: 1000 County General							
Location: 0001 Clerk							
11001.000	County Clerk	General Gov'T.	44,496	45,831	46,831	1,000	2.18%
11037.000	Mental Hlth/Archives Director	General Gov'T.	0	25,175	26,675	1,500	5.96%
11070.000	Chief Deputy 2@ 33,730	General Gov'T.	63,166	65,060	67,460	2,400	3.69%
11101.000	Deputy	General Gov'T.	28,000	28,840	30,340	1,500	5.20%
11102.000	Second Deputy	General Gov'T.	4,884	23,354	24,854	1,500	6.42%
11103.000	Third Deputy	General Gov'T.	22,800	23,484	24,984	1,500	6.39%
11104.000	Fourth Deputy	General Gov'T.	22,146	22,810	24,310	1,500	6.58%
11142.000	Finance Mgr./Exec. Assistant	General Gov'T.	23,794	25,312	26,812	1,500	5.93%
11328.000	Child Support Clerk	General Gov'T.	0	22,810	24,310	1,500	6.58%
11330.000	Child Support Adm.	General Gov'T.	25,500	24,205	25,705	1,500	6.20%
11601.000	Supervisor 7@25,340	General Gov'T.	144,597	166,880	177,380	10,500	6.29%
11611.000	Court Clerk Administrator	General Gov'T.	24,848	25,593	27,093	1,500	5.86%
11660.000	Acct.Payable Clerk	General Gov'T.	25,572	26,339	27,839	1,500	5.69%
11669.000	Venue & Transcript Clerk	General Gov'T.	16,418	23,325	24,825	1,500	6.43%
11670.000	Bookkeeper 1@25,705 1@ 26,399	General Gov'T.	24,174	49,104	52,104	3,000	6.11%
11672.000	Court Computer Operator	General Gov'T.	24,000	23,690	25,190	1,500	6.33%
11673.000	Court Computer Operator II 33@ 23,697 1@ 27,147	General Gov'T.	739,279	758,148	809,148	51,000	6.73%
11674.000	Fiscal & Records Officer	General Gov'T.	25,822	26,597	28,097	1,500	5.64%
11684.000	Record Clerk	General Gov'T.	22,500	23,175	24,675	1,500	6.47%
11685.000	Jury Clerk	General Gov'T.	23,500	24,205	25,705	1,500	6.20%
11697.000	Program Support Specialist	General Gov'T.	22,500	23,175	24,675	1,500	6.47%
11950.000	Part Time Funded with Clerk Perpetuation Fund for 2013	General Gov'T.	39,855	0	0	0	0.00%
	10000 Total:		1,367,851	1,477,112	1,569,012	91,900	6.22%
21030.000	Office Supplies	General Gov'T.	48,490	17,000	17,000	0	0.00%
	20000 Total:		48,490	17,000	17,000	0	0.00%
32010.000	Mileage Allowance	General Gov'T.	0	1,500	1,500	0	0.00%
32020.000	Travel Funded with Clerk Perpetuation Fund for 2013	General Gov'T.	4,921	0	0	0	0.00%
32050.000	Instruction & Training	General Gov'T.	0	0	0	0	0.00%
32350.000	Postage	General Gov'T.	59,775	90,000	90,000	0	0.00%
33100.000	Printing	General Gov'T.	25,146	22,000	22,000	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	2,253	6,000	6,000	0	0.00%
37400.000	Leases - Photocopy	General Gov'T.	7,969	10,818	10,818	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	770	0	0	0	0.00%
	30000 Total:		100,834	130,318	130,318	0	0.00%
	Location Total:		1,517,175	1,624,430	1,716,330	91,900	5.66%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2013			Difference 2012 - 2013	
			2011 Expended	2012 Budget	Adopted Budget		
Fund: 1000 County General							
Location: 0002 Auditor							
11002.000	County Auditor	General Gov'T.	48,500	49,955	50,955	1,000	2.00%
11070.000	Chief Deputy	General Gov'T.	49,643	51,132	52,132	1,000	1.96%
11077.000	Admin. Assistant	General Gov'T.	30,330	25,754	0	(25,754)	(100.00)%
11080.000	Chief Of Admin/Finance	General Gov'T.	0	0	0	0	0.00%
11082.000	Adm. Assistant - I.T. Liaison	General Gov'T.	0	0	31,200	31,200	0.00%
11083.000	County Budget Administrator	General Gov'T.	33,264	34,262	35,462	1,200	3.50%
11084.000	Acct Pay/Payroll Manager	General Gov'T.	38,000	39,140	40,340	1,200	3.07%
11109.000	Real Mapping & Transfer Deputy	General Gov'T.	30,500	31,415	32,615	1,200	3.82%
11207.000	Grant Coordinator	General Gov'T.	0	0	49,500	49,500	0.00%
11602.000	Office Mgr/Settlmnt Specialist	General Gov'T.	0	33,978	35,178	1,200	3.53%
11603.000	Property Tax Supervisor	General Gov'T.	26,000	30,000	31,200	1,200	4.00%
11605.000	Transfer Deputy	General Gov'T.	20,000	21,424	26,951	5,527	25.80%
11609.000	Plat Room Supervisor	General Gov'T.	34,264	30,000	31,200	1,200	4.00%
1/2 Funded from Plat Book Maintenance Fund 1181 - Funds to be transferred to the General Fund							
11660.000	Acct.Payable Clerk	General Gov'T.	24,644	25,518	28,000	2,482	9.73%
11661.000	Demand Clerk	General Gov'T.	25,383	26,144	27,644	1,500	5.74%
11663.000	Tax Sales Manager	General Gov'T.	25,004	31,240	32,440	1,200	3.84%
11664.000	Property Tax Clerk 5@26,951	General Gov'T.	108,035	127,257	134,755	7,498	5.89%
11950.000	Part Time	General Gov'T.	9,000	3,762	6,000	2,238	59.49%
14800.000	Fica Contribution	General Gov'T.	1,956,261	2,100,335	2,100,335	0	0.00%
14810.000	P.E.R.F. 8.0%	General Gov'T.	1,035,919	1,266,000	1,400,000	134,000	10.58%
14850.000	Unemployment	General Gov'T.	161,421	250,000	250,000	0	0.00%
10000 Total:			3,656,168	4,177,316	4,395,907	218,591	5.23%
21020.000	Official Forms & Records	General Gov'T.	324	500	500	0	0.00%
21030.000	Office Supplies	General Gov'T.	2,257	1,500	1,500	0	0.00%
20000 Total:			2,581	2,000	2,000	0	0.00%
32350.000	Postage	General Gov'T.	6,987	9,100	9,100	0	0.00%
33238.000	Travel Expense	General Gov'T.	3,092	2,500	3,500	1,000	40.00%
36300.000	Repair - Office Equipment	General Gov'T.	57	75	75	0	0.00%
39600.000	Refunds, Awards & Indemnities	General Gov'T.	0	0	0	0	0.00%
39750.000	Data Processing	General Gov'T.	801,626	680,000	760,000	80,000	11.76%
30000 Total:			811,762	691,675	772,675	81,000	11.71%
Location Total:			4,470,511	4,870,991	5,170,582	299,591	6.15%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 1000 County General							
Location: 0003 Treasurer							
11003.000	County Treasurer	General Gov'T.	45,300	46,659	47,659	1,000	2.14%
11070.000	Chief Deputy	General Gov'T.	42,400	43,672	44,672	1,000	2.29%
11608.000	Dep Treas/Finance	General Gov'T.	37,000	38,110	39,310	1,200	3.15%
11610.000	Office Mgr	General Gov'T.	30,500	31,415	32,615	1,200	3.82%
11675.000	Senior Clerk	General Gov'T.	26,100	26,883	28,383	1,500	5.58%
11677.000	Mortgage Clerk	General Gov'T.	25,800	26,574	28,074	1,500	5.64%
11681.000	Accounting Clerk	General Gov'T.	26,000	26,780	28,280	1,500	5.60%
11682.000	Cashier/Clerk 4@\$25,808	General Gov'T.	90,861	97,232	103,232	6,000	6.17%
11683.000	Senior Cashier	General Gov'T.	25,200	25,956	27,456	1,500	5.78%
11950.000	Part Time	General Gov'T.	223	0	3,000	3,000	0.00%
		10000 Total:	349,384	363,281	382,681	19,400	5.34%
21020.000	Official Forms & Records	General Gov'T.	11,214	2,500	2,500	0	0.00%
21030.000	Office Supplies	General Gov'T.	4,492	3,000	4,000	1,000	33.33%
		20000 Total:	15,706	5,500	6,500	1,000	18.18%
31070.000	Other Contractual Services	General Gov'T.	6,366	40,000	37,250	(2,750)	(6.88)%
32020.000	Travel	General Gov'T.	465	0	250	250	0.00%
32050.000	Instruction & Training	General Gov'T.	0	0	250	250	0.00%
32350.000	Postage	General Gov'T.	51,946	48,000	46,000	(2,000)	(4.17)%
36300.000	Repair - Office Equipment	General Gov'T.	3,776	3,600	3,850	250	6.94%
39010.000	Dues & Subscription	General Gov'T.	237	250	300	50	20.00%
		30000 Total:	62,790	91,850	87,900	(3,950)	(4.30)%
		Location Total:	427,880	460,631	477,081	16,450	3.57%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
Fund: 1000 County General							
Location: 0004 Recorder							
11004.000	County Recorder	General Gov'T.	40,393	41,605	42,605	1,000	2.40%
11070.000	Chief Deputy	General Gov'T.	31,440	32,383	33,583	1,200	3.71%
11360.000	Technician I	General Gov'T.	27,320	28,140	0	(28,140)	(100.00)%
	Position, FICA and PERF to be funded with Recorder Perpetuation Fund for 2013						
11607.000	Cashier Bookkeeper	General Gov'T.	21,621	24,957	27,454	2,497	10.01%
11676.000	Counter Clerk	General Gov'T.	47,430	48,853	50,852	1,999	4.09%
	2@ 25,426						
	10000 Total:		168,204	175,938	154,494	(21,444)	(12.19)%
32050.000	Instruction & Training	General Gov'T.	0	0	0	0	0.00%
	30000 Total:		0	0	0	0	0.00%
	Location Total:		168,204	175,938	154,494	(21,444)	(12.19)%

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Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 1000 County General							
Location: 0005 County Police							
11005.000	County Sheriff 130,080 Mandated by State and 2,228 adjustment	General Gov'T.	125,647	127,280	132,309	5,029	3.95%
11040.000	Board Member 5 Board Members. - \$63 per meeting	General Gov'T.	3,840	5,400	5,400	0	0.00%
11041.000	Attorney Part Time 24 Hour on call. POSITION MADE FULL TIME IN 2011 WITH \$ 40,000 INCREASE	General Gov'T.	47,999	65,920	66,920	1,000	1.52%
11077.000	Admin. Assistant	General Gov'T.	26,557	27,354	30,089	2,735	10.00%
11312.000	I.T. Manager New in 2012	General Gov'T.	0	45,000	46,000	1,000	2.22%
11400.000	Payroll Adm/Adm Assistant \$ 2,500 Increase approved by council for 2012- Added duties	General Gov'T.	26,557	29,057	30,557	1,500	5.16%
11452.000	Administrative Secretary 3 @ \$26,225	General Gov'T.	69,441	71,523	78,675	7,152	10.00%
11501.000	Chief Of Police	General Gov'T.	67,583	73,683	74,683	1,000	1.36%
11502.000	Asst. Chief Of Police	General Gov'T.	60,557	69,557	70,557	1,000	1.44%
11504.000	Major	General Gov'T.	56,716	61,875	62,875	1,000	1.62%
11505.000	Captain 7 @ 58,013	General Gov'T.	241,851	399,091	406,091	7,000	1.75%
11508.000	Lieutenant 7 @ 53,318	General Gov'T.	256,135	366,226	373,226	7,000	1.91%
11511.000	Sergeant-Middle	General Gov'T.	0	0	0	0	0.00%
11512.000	Sergeant - Senior 22 @ 50,838	General Gov'T.	901,923	1,096,436	1,118,436	22,000	2.01%
11515.000	Corporal II Base 16 @ 47,547	General Gov'T.	694,675	837,846	760,752	(77,094)	(9.20)%
11516.000	Corporal II Senior 35 @ 48,217	General Gov'T.	1,367,726	1,510,944	1,687,595	176,651	11.69%
11517.000	Corporal Base 5 @ 44,979	General Gov'T.	243,388	219,895	224,895	5,000	2.27%
11518.000	Corporal Middle 2 @ 45,808	General Gov'T.	439,461	179,232	91,616	(87,616)	(48.88)%
11520.000	Patrolman 18 @ 43,211	General Gov'T.	606,378	717,587	777,798	60,211	8.39%
11535.000	Special Deputy 1 @ 38,478 1@30,006 3@ 29,808 4@ 29,308 2@ 28,778 4@ 27,808 INCLUDES 4 NEW SPECIAL DEPUTIES & 7 DEPUTIES TRANSFERRED FROM THE JAIL BUDGET FOR CIVIL DIVISION EMPLOYEES	General Gov'T.	0	111,232	443,928	332,696	299.10%
11540.000	Radio Dispatcher II 15@29,715	General Gov'T.	175,429	197,505	445,725	248,220	125.68%
11540.675	Radio Dispatcher II	Iciji Lea Grant	214,094	225,720	0	(225,720)	(100.00)%
11547.000	School Patrol 11 @ \$4,088	General Gov'T.	41,580	42,823	44,964	2,141	5.00%
11560.000	Mechanic Full Time 1@ 37,169 1@ 35,172	General Gov'T.	67,905	69,941	72,341	2,400	3.43%
11571.000	Overtime	General Gov'T.	326,221	225,000	225,000	0	0.00%
11572.000	Holiday Pay Uniformed Officers (including Probationary Patrolman) \$12.50 per hour; Special Deputies - \$9.00 per hour	General Gov'T.	58,636	49,400	49,400	0	0.00%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011	2012	2013	Difference	
			Expended	Budget	Adopted Budget	2012 - 2013	
Fund: 1000 County General							
Location: 0005 County Police							
11576.000	Night Incentive Uniformed Officers (incl Prob Patrolman) \$3.30 per day; Civilian Emp \$1.50 day	General Gov'T.	28,427	29,135	29,135	0	0.00%
11577.000	Special Service \$1,100 per yr; K-9; SWAT; Divers; Techs; Accident Inv; Drug Unit; \$2500 per yr; Undercover Ofcer's	General Gov'T.	17,884	18,000	42,900	24,900	138.33%
11647.000	TAX & A/R MANAGER	General Gov'T.	24,152	24,783	27,261	2,478	10.00%
11654.000	Secretary III 2 @ \$25,206	General Gov'T.	44,418	45,830	50,412	4,582	10.00%
11657.000	Clerk 5@ \$24,753	General Gov'T.	110,374	112,515	123,765	11,250	10.00%
11950.000	Part Time 10 P/T Special Deputies 18.40 HOUR	General Gov'T.	18,630	104,832	267,904	163,072	155.56%
14830.000	Police Pension Recommended County Contribution \$1,990,633 less \$300,000 coming from dedicated fund (53) Police Pension Fund Balance to be funded with Public Safety LOIT Fund 215	General Gov'T.	0	0	0	0	0.00%
14900.000	Uniforms 1,200 PER MERIT EMPLOYEE	General Gov'T.	89,795	88,000	159,000	71,000	80.68%
	10000 Total:		6,453,979	7,248,622	8,020,209	771,587	10.64%
21030.000	Office Supplies	General Gov'T.	29,630	21,700	21,700	0	0.00%
21100.000	Photographic Supplies	General Gov'T.	295	1,000	1,000	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	420,536	360,000	480,000	120,000	33.33%
22100.000	Tires & Tubes	General Gov'T.	24,443	20,000	25,000	5,000	25.00%
22120.000	Garage & Motor Supplies	General Gov'T.	79,288	81,000	85,000	4,000	4.94%
22400.000	Ammunition	General Gov'T.	12,652	3,000	19,000	16,000	533.33%
22401.000	Flares	General Gov'T.	2,653	2,500	2,500	0	0.00%
22404.000	Canine Supplies	General Gov'T.	0	800	800	0	0.00%
22417.000	General Supplies	General Gov'T.	0	0	0	0	0.00%
	20000 Total:		569,497	490,000	635,000	145,000	29.59%
31158.000	Veterinary Services	General Gov'T.	2,556	2,000	2,000	0	0.00%
32200.000	Telephone	General Gov'T.	32,574	73,000	73,000	0	0.00%
32350.000	Postage	General Gov'T.	20,052	17,000	17,000	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	31,183	24,000	45,000	21,000	87.50%
36200.000	Repairs - Other Equipment	General Gov'T.	23,470	20,000	20,000	0	0.00%
37010.000	Rent - Bldgs & Office Space	General Gov'T.	35,800	25,000	25,000	0	0.00%
39750.000	Data Processing	General Gov'T.	112,873	111,000	111,000	0	0.00%
	30000 Total:		258,508	272,000	293,000	21,000	7.72%
44010.000	Equipment	General Gov'T.	0	0	0	0	0.00%
45010.000	Autos	General Gov'T.	0	0	0	0	0.00%
	40000 Total:		0	0	0	0	0.00%
	Location Total:		7,281,984	8,010,622	8,948,209	937,587	11.70%

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Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 1000 County General							
Location: 0006 Cty Jail Admin							
11312.000	I.T. Manager NEW POSITION IN 2013	General Gov'T.	0	0	45,000	45,000	0.00%
11503.000	Jail Commander-Major	General Gov'T.	50,680	52,200	53,200	1,000	1.92%
11507.000	Deputy Jail Commander	General Gov'T.	47,000	48,410	49,410	1,000	2.07%
11530.000	Matrons	General Gov'T.	38,578	39,735	40,935	1,200	3.02%
11531.000	Cooks 5 @ \$26,524	General Gov'T.	120,213	125,120	132,620	7,500	5.99%
11534.000	Correction Officer Sergeant 4@ 41,379 2@ 38,979 3@ 36,579 Includes 1 NEW POSITION @ 41,379	General Gov'T.	237,308	290,232	353,211	62,979	21.70%
11535.000	Special Deputy	General Gov'T.	189,388	204,036	0	(204,036)	(100.00)%
11536.000	Correction Officer Lieutenant 3@ 43,879	General Gov'T.	120,852	128,037	131,637	3,600	2.81%
11537.000	Head Cook	General Gov'T.	25,395	26,157	27,657	1,500	5.73%
11538.000	Prg/Grant Admin. - Chaplain	General Gov'T.	27,575	28,402	29,902	1,500	5.28%
11541.000	Correction Officers 16@ 38,879 8@ 36,479 10@ 34,079 34@31,679 28@ 29,579 6@ 28,779	General Gov'T.	2,748,560	3,100,858	3,332,658	231,800	7.48%
11571.000	Overtime	General Gov'T.	250,104	200,000	200,000	0	0.00%
11572.000	Holiday Pay Uniformed Ofcrs (incl Prob Patrol & Matron) -\$12.50 per hour; Other employees - \$9.00 per hour	General Gov'T.	66,443	78,672	78,672	0	0.00%
11576.000	Night Incentive Uniformed Officers(including Prob Patrolman & Matrons) - \$3.30 per day Special Deputies & Cooks - \$1.50 per day	General Gov'T.	20,540	16,084	16,084	0	0.00%
11577.000	Special Service DETENTION RESPONSE TEAM	General Gov'T.	4,250	6,300	15,000	8,700	138.10%
11674.000	Fiscal & Records Officer	General Gov'T.	28,273	30,773	31,973	1,200	3.90%
11706.000	Food Service Supervisor	General Gov'T.	39,958	41,157	42,157	1,000	2.43%
14900.000	Uniforms	General Gov'T.	7,008	7,000	15,000	8,000	114.29%
		10000 Total:	4,022,125	4,423,173	4,595,116	171,943	3.89%
21010.000	Stationery & Printing	General Gov'T.	1,933	1,000	1,000	0	0.00%
22010.000	Gas Oil & Lubricants Prisoner Transport Vans.	General Gov'T.	14,000	9,000	9,000	0	0.00%
24010.000	Other Supplies Kitchen Cleaning Chemicals	General Gov'T.	18,437	17,625	20,150	2,525	14.33%
24100.000	Food	General Gov'T.	209,952	830,000	930,000	100,000	12.05%
24110.000	Clothing	General Gov'T.	3,823	8,000	8,000	0	0.00%
24115.000	Expenses For Jail Inmates	General Gov'T.	22,670	35,000	35,000	0	0.00%
		20000 Total:	270,815	900,625	1,003,150	102,525	11.38%
31150.000	Medical Services	General Gov'T.	528,709	0	0	0	0.00%
		30000 Total:	528,709	0	0	0	0.00%
		Location Total:	4,821,649	5,323,798	5,598,266	274,468	5.16%

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Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 1000 County General							
Location: 0008 Agri Agent							
11610.000	Office Mgr	General Gov'T.	23,001	23,691	25,191	1,500	6.33%
11652.000	Secretary I	General Gov'T.	21,584	22,232	23,732	1,500	6.75%
11653.000	Secretary II	General Gov'T.	9,842	11,484	19,344	7,860	68.44%
	PART TIME POSITION REQUESTED TO BE FULL TIME FOR 2013						
11654.000	Secretary III	General Gov'T.	0	500	500	0	0.00%
		10000 Total:	54,427	57,907	68,767	10,860	18.75%
21030.000	Office Supplies	General Gov'T.	3,839	4,000	4,000	0	0.00%
		20000 Total:	3,839	4,000	4,000	0	0.00%
32020.000	Travel	General Gov'T.	7,464	6,685	6,685	0	0.00%
32350.000	Postage	General Gov'T.	3,096	3,500	3,500	0	0.00%
36015.000	Contractual Services	General Gov'T.	103,490	104,525	105,585	1,060	1.01%
36200.000	Repairs - Other Equipment	General Gov'T.	3,837	5,000	5,000	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	162	200	200	0	0.00%
39750.000	Data Processing	General Gov'T.	697	1,100	1,100	0	0.00%
		30000 Total:	118,746	121,010	122,070	1,060	0.88%
		Location Total:	177,012	182,917	194,837	11,920	6.52%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
Fund: 1000 County General							
Location: 0009 Emergency Management Agency							
11009.000	Director Reimbursed at a rate of 50% from the State - \$ 4,000 Increase for 2012	General Gov'T.	33,730	37,730	38,930	1,200	3.18%
11077.000	Admin. Assistant Reimbursed at a rate of 50% from the State	General Gov'T.	25,762	26,535	28,035	1,500	5.65%
11101.000	Deputy Reimbursed at a rate of 50% from the State	General Gov'T.	0	30,900	32,100	1,200	3.88%
	10000 Total:		59,492	95,165	99,065	3,900	4.10%
21030.000	Office Supplies	General Gov'T.	854	900	900	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	1,561	2,500	3,000	500	20.00%
24010.000	Other Supplies	General Gov'T.	931	900	900	0	0.00%
	20000 Total:		3,346	4,300	4,800	500	11.63%
31070.000	Other Contractual Services	General Gov'T.	1,284	1,300	1,300	0	0.00%
32020.000	Travel	General Gov'T.	587	1,000	1,000	0	0.00%
32050.000	Instruction & Training	General Gov'T.	59	300	300	0	0.00%
32200.000	Telephone Radio Frequencies	General Gov'T.	2,119	4,000	4,500	500	12.50%
32350.000	Postage	General Gov'T.	136	250	250	0	0.00%
33100.000	Printing	General Gov'T.	250	250	250	0	0.00%
34030.000	Insurance Coverage	General Gov'T.	200	250	250	0	0.00%
35015.000	Utilities Sirens	General Gov'T.	5,928	6,000	6,500	500	8.33%
36100.000	Repairs - Auto & Truck	General Gov'T.	891	1,000	1,000	0	0.00%
36200.000	Repairs - Other Equipment Sirens	General Gov'T.	12,200	12,000	30,000	18,000	150.00%
36300.000	Repair - Office Equipment	General Gov'T.	162	250	250	0	0.00%
37010.000	Rent - Bldgs & Office Space	General Gov'T.	5,000	5,000	5,000	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	120	80	80	0	0.00%
	30000 Total:		28,936	31,680	50,680	19,000	59.97%
	Location Total:		91,774	131,145	154,545	23,400	17.84%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
Fund: 1000 County General							
Location: 0010 County/South Bend Archives							
11033.000	Archivist/Records Director	General Gov'T.	37,721	38,853	40,053	1,200	3.09%
11628.000	Records Center Coordinator	General Gov'T.	25,757	26,530	28,030	1,500	5.65%
11629.000	Microfilm Coordinator	General Gov'T.	25,757	26,530	28,030	1,500	5.65%
11630.000	Warehouse Manager	General Gov'T.	23,292	24,271	25,571	1,300	5.36%
11633.000	Inventory Specialist	General Gov'T.	13,348	15,450	22,000	6,550	42.39%
	REQUEST FOR P/T TO FULL TIME FOR 2013						
11950.000	Part Time	General Gov'T.	0	0	0	0	0.00%
14800.000	Fica Contribution	General Gov'T.	9,285	9,779	11,753	1,974	20.19%
14810.000	P.E.R.F.	General Gov'T.	6,058	5,921	12,290	6,369	107.57%
14840.000	Group Insurance	General Gov'T.	13,039	40,060	35,000	(5,060)	(12.63)%
	10000 Total:		154,257	187,394	202,727	15,333	8.18%
21030.000	Office Supplies	General Gov'T.	1,216	1,000	1,000	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	327	500	500	0	0.00%
22210.000	Institutional Supplies	General Gov'T.	283	400	400	0	0.00%
22225.000	Archival Supplies	General Gov'T.	18	500	500	0	0.00%
22226.000	Microfilm Supplies	General Gov'T.	3,549	3,200	3,200	0	0.00%
24010.000	Other Supplies	General Gov'T.	7,116	3,460	3,460	0	0.00%
	20000 Total:		12,509	9,060	9,060	0	0.00%
32020.000	Travel	General Gov'T.	80	80	80	0	0.00%
32200.000	Telephone	General Gov'T.	339	415	415	0	0.00%
32350.000	Postage	General Gov'T.	75	100	100	0	0.00%
33100.000	Printing	General Gov'T.	0	100	100	0	0.00%
34030.000	Insurance Coverage	General Gov'T.	1,500	1,500	1,500	0	0.00%
35015.000	Utilities	General Gov'T.	15,498	19,000	19,000	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	164	350	350	0	0.00%
36011.000	Bldg Maintenance	General Gov'T.	40	1,076	1,076	0	0.00%
36015.000	Contractual Services	General Gov'T.	4,268	2,500	2,500	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	0	300	300	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	170	500	500	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	550	500	500	0	0.00%
37010.000	Rent - Bldgs & Office Space	General Gov'T.	44,945	47,460	47,460	0	0.00%
	30000 Total:		67,629	73,881	73,881	0	0.00%
	Location Total:		234,395	270,335	285,668	15,333	5.67%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
Fund: 1000 County General							
Location: 0011 Coroner							
11011.000	County Coroner	General Gov'T.	25,000	25,750	27,250	1,500	5.83%
11070.000	Chief Deputy	General Gov'T.	22,000	22,660	24,160	1,500	6.62%
11101.000	Deputy 2 @ \$17,912	General Gov'T.	33,326	34,326	35,824	1,498	4.36%
11656.000	Clerk/Typist 9.14 HR	General Gov'T.	8,828	9,093	9,506	413	4.54%
		10000 Total:	89,154	91,829	96,740	4,911	5.35%
21030.000	Office Supplies	General Gov'T.	297	350	350	0	0.00%
		20000 Total:	297	350	350	0	0.00%
31200.000	Autopsy Fees	General Gov'T.	228,676	282,000	282,000	0	0.00%
31210.000	Pathological Services	General Gov'T.	83,454	95,000	95,000	0	0.00%
31212.000	Ambulance Fees	General Gov'T.	31,791	32,000	32,000	0	0.00%
32200.000	Telephone	General Gov'T.	2,322	2,400	3,000	600	25.00%
32350.000	Postage	General Gov'T.	167	240	240	0	0.00%
32550.000	Miscellaneous Costs	General Gov'T.	3,000	3,000	3,000	0	0.00%
		30000 Total:	349,410	414,640	415,240	600	0.14%
		Location Total:	438,861	506,819	512,330	5,511	1.09%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
Fund: 1000 County General							
Location: 0012 County Assessor							
11012.000	County Assessor	General Gov'T.	45,049	46,400	47,400	1,000	2.16%
11070.000	Chief Deputy	General Gov'T.	34,991	37,500	38,700	1,200	3.20%
11076.000	Inheritance Tax Manager	General Gov'T.	29,763	31,000	32,200	1,200	3.87%
11100.000	Director of Assessments	General Gov'T.	36,116	39,332	40,532	1,200	3.05%
11101.000	Deputy 1@25,066 1@25,110 1@ 26,138	General Gov'T.	227,871	385,082	76,314	(308,768)	(80.18)%
11102.000	Second Deputy 4@ 29,000	General Gov'T.	0	0	116,000	116,000	0.00%
11103.000	Third Deputy 4@32,200 2@ 37,440	General Gov'T.	0	0	203,680	203,680	0.00%
11950.000	Part Time \$ 7,000 Certification Pay By Statute with Certificates Provided \$ 70,948 for Part Time Hourly Paid Employees paid \$ 8.00-20.00 per hour maximum	General Gov'T.	0	73,560	77,948	4,388	5.97%
		10000 Total:	373,790	612,874	632,774	19,900	3.25%
21010.000	Stationery & Printing Subsidized by Reassessment Funds	General Gov'T.	0	10	10	0	0.00%
21020.000	Official Forms & Records Subsidized by Reassessment Funds	General Gov'T.	0	10	10	0	0.00%
21030.000	Office Supplies Subsidized by Reassessment Fund	General Gov'T.	2,745	3,500	3,500	0	0.00%
		20000 Total:	2,745	3,520	3,520	0	0.00%
32010.000	Mileage Allowance Inheritance Tax Duties.	General Gov'T.	0	1,000	1,000	0	0.00%
32020.000	Travel State Called Meetings and Training.	General Gov'T.	0	1,000	1,000	0	0.00%
32200.000	Telephone	General Gov'T.	0	100	100	0	0.00%
32350.000	Postage Subsidized by Reassessment Fund	General Gov'T.	215	2,000	2,000	0	0.00%
36300.000	Repair - Office Equipment Subsidized by Reassessment Fund	General Gov'T.	0	270	270	0	0.00%
37400.000	Leases - Photocopy Subsidized by Reassessment Fund	General Gov'T.	0	10	10	0	0.00%
39010.000	Dues & Subscription Subsidized by Reassessment Fund	General Gov'T.	175	710	710	0	0.00%
		30000 Total:	390	5,090	5,090	0	0.00%
		Location Total:	376,925	621,484	641,384	19,900	3.20%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
Fund: 1000 County General							
Location: 0017 Board Of Review							
11040.000	Board Member \$12 per hour	General Gov'T.	0	3,000	3,000	0	0.00%
11657.000	Clerk \$8 per hour	General Gov'T.	0	10	10	0	0.00%
		10000 Total:	0	3,010	3,010	0	0.00%
21010.000	Stationery & Printing Subsidized by Reass Fund	General Gov'T.	0	10	10	0	0.00%
21020.000	Official Forms & Records Subsidized by Reass Fund	General Gov'T.	0	10	10	0	0.00%
21030.000	Office Supplies Subsidized by Reass Fund	General Gov'T.	0	10	10	0	0.00%
		20000 Total:	0	30	30	0	0.00%
32010.000	Mileage Allowance Subsidized by Reass Fund	General Gov'T.	0	10	10	0	0.00%
32350.000	Postage Subsidized by Reass Fund	General Gov'T.	0	10	10	0	0.00%
		30000 Total:	0	20	20	0	0.00%
		Location Total:	0	3,060	3,060	0	0.00%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
Fund: 1000 County General							
Location: 0018 Prosecutor							
11018.000	Prosecutor	General Gov'T.	5,000	5,000	5,000	0	0.00%
11070.000	Chief Deputy	General Gov'T.	160,991	162,993	166,236	3,243	1.99%
	1@100,423 1@58,813 1@ 7,000 One Chief Deputy also paid from Location 48						
11077.000	Admin. Assistant	General Gov'T.	28,817	38,110	39,310	1,200	3.15%
11080.000	Chief Of Admin/Finance	General Gov'T.	39,400	40,582	41,082	500	1.23%
	Position also paid from Location 48						
11081.000	Asst. Chief - Admin./Finance	General Gov'T.	16,854	17,360	17,960	600	3.46%
	Position also paid from Location 48						
11101.000	Deputy	General Gov'T.	974,714	184,573	1,212,453	1,027,880	556.90%
	DPA'S ARE PAID WITHIN A RANGE OF 3,785-74,750 BASED ON EXPERIENCE SALARIES AS FOLLOWS 1@ 74,750 2@ 61,000 1@ 57,500 1@ 56,000 8@ 53,500 1@ 52,626 3@ 47,645 1@ 47,124 3@ 46,745 1@ 41,139 1@ 30,145 1@ 16,214 1@ 3,785						
11102.000	Second Deputy	General Gov'T.	0	197,789	0	(197,789)	(100.00)%
11103.000	Third Deputy	General Gov'T.	0	274,465	0	(274,465)	(100.00)%
11104.000	Fourth Deputy	General Gov'T.	0	354,312	0	(354,312)	(100.00)%
11120.605	Commander	C.M.H.U.	60,550	62,367	63,367	1,000	1.60%
	CMHU-NOT A GRANT						
11120.618	Commander	Spcl.Victims	24,313	26,912	27,912	1,000	3.72%
	SVU GRANT - COUNTY SUPPLEMENT FOR SVU PROGRAM						
11121.000	Victim Advocate	General Gov'T.	0	30,900	32,100	1,200	3.88%
11121.618	Victim Advocate	Spcl.Victims	52,896	55,413	59,613	4,200	7.58%
	SVU GRANT - COUNTY SUPPLEMENT FOR SVU PROGRAM - 1@ 29,619 1@ 15,645 1@ 14,349						
11295.616	Community Prosecution Coord.	Community Pros.	31,550	32,497	33,697	1,200	3.69%
	COMMUNITY PROSECUTION-NOT A GRANT						
11317.620	Director Victim Witness Prog	Victim Witness	32,550	33,527	2,727	(30,800)	(91.87)%
	VICTIM WITNESS GRANT - COUNTY SUPPLEMENT FOR VICTIM WITNESS PROGRAM						
11318.610	Investigator Aps	A.P.S Grant	143,629	148,167	11,282	(136,885)	(92.39)%
	APS GRANT - COUNTY SUPPLEMENT FOR APS PROGRAM 1@ 3,436 1@ 2,192 1@ 2,160 1@ 2,100 1@ 1,394						
11319.610	Director Aps	A.P.S Grant	48,000	49,440	8,440	(41,000)	(82.93)%
	APS GRANT - COUNTY SUPPLEMENT FOR APS PROGRAM						
11320.600	Coordinator Pre-Trial	Pretrial Div	27,000	28,325	29,825	1,500	5.30%
	FUNDED WITH PRE-TRIAL DEFERRAL-NOT A GRANT						
11321.600	Dir. Str.Pros./Diversion	Pretrial Div	32,550	33,527	34,727	1,200	3.58%
	FUNDED WITH PRE-TRIAL DEFERRAL-NOT A GRANT						
11324.000	Asst. Dir. St. Pros/Grnt	General Gov'T.	27,000	27,810	29,310	1,500	5.39%
11329.620	Coordinator-Victim Witness	Victim Witness	26,994	28,019	6,281	(21,738)	(77.58)%
	VICTIM WITNESS GRANT - COUNTY SUPPLEMENT FOR VICTIM WITNESS PROGRAM						
11348.000	Comms. & I.T. Coordinator	General Gov'T.	28,550	29,407	29,907	500	1.70%
	Position also paid from Location 48						
11351.000	Para Legals	General Gov'T.	165,465	215,109	218,945	3,836	1.78%
	2@ 41,350 3@ 34,200 1@ 33,645						
11351.618	Para Legals	Spcl.Victims	52,077	54,775	58,624	3,849	7.03%
	SVU GRANT - COUNTY SUPPLEMENT TO SVU PROGRAM - 1@ 27,470 1@ 16,226 1@ 14,928						
11355.000	Investigator	General Gov'T.	51,011	56,187	57,787	1,600	2.85%
	1@ 15,020 1@ 42,767 One Investigator also paid from Location 48						
11355.605	Investigator	C.M.H.U.	32,904	48,977	49,977	1,000	2.04%
	CMHU-NOT A GRANT						

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011	2012	2013	Difference	
			Expended	Budget	Adopted Budget		
Fund: 1000 County General							
Location: 0018 Prosecutor							
11355.618	Investigator	Spcl.Victims	21,550	22,197	35,623	13,426	60.49%
	SVU GRANT - COUNTY SUPPLEMENT FOR SVU PROGRAM						
11652.000	Secretary I	General Gov'T.	248,645	262,046	276,746	14,700	5.61%
	1@ 34,071 1@ 29,310 1@ 27,765 4@ 26,735 3@ 26,220						
11652.605	Secretary I	C.M.H.U.	26,520	27,316	28,816	1,500	5.49%
	CMHU-NOT A GRANT						
11652.610	Secretary I	A.P.S Grant	26,775	27,578	1,328	(26,250)	(95.18)%
	APS GRANT - COUNTY SUPPLEMENT FOR APS PROGRAM						
11652.618	Secretary I	Spcl.Victims	47,383	49,440	52,440	3,000	6.07%
	SVU GRANT - COUNTY SUPPLEMENT FOR SVU PROGRAM 2@ 26,220						
11652.620	Secretary I	Victim Witness	28,550	29,407	4,346	(25,061)	(85.22)%
	VICTIM WITNESS GRANT - COUNTY SUPPLEMENT FOR VICTIM WITNESS PROGRAM						
11694.600	P T D Program Secretary	Pretrial Div	31,550	32,497	33,697	1,200	3.69%
	FUNDED WITH PRE-TRIAL DEFERRAL-NOT A GRANT						
11957.000	Interns Part Time	General Gov'T.	18,148	7,210	7,210	0	0.00%
16300.000	Witness Fees	General Gov'T.	6,067	15,000	15,000	0	0.00%
	10000 Total:		2,518,003	2,709,234	2,691,768	(17,466)	(0.64)%
21010.000	Stationery & Printing	General Gov'T.	4,753	4,500	4,500	0	0.00%
21020.000	Official Forms & Records	General Gov'T.	24,971	26,000	26,000	0	0.00%
21030.000	Office Supplies	General Gov'T.	19,188	17,000	19,800	2,800	16.47%
	INCLUDES \$2,800 FOR APS GRANT						
21030.605	Office Supplies	C.M.H.U.	8,328	7,000	7,000	0	0.00%
	CMHU-NOT A GRANT						
21100.605	Photographic Supplies	C.M.H.U.	37	750	750	0	0.00%
	CMHU-NOT A GRANT						
22010.000	Gas Oil & Lubricants	General Gov'T.	10,678	12,000	15,200	3,200	26.67%
	INCLUDES \$3,200 FOR SVU GRANT						
22010.605	Gas Oil & Lubricants	C.M.H.U.	3,455	5,000	5,000	0	0.00%
	CMHU-NOT A GRANT						
22402.000	Investigative Supplies	General Gov'T.	6,330	3,700	3,700	0	0.00%
22402.605	Investigative Supplies	C.M.H.U.	2,986	3,500	3,500	0	0.00%
	CMHU-NOT A GRANT						
24010.000	Other Supplies	General Gov'T.	16,696	14,000	14,000	0	0.00%
	20000 Total:		97,422	93,450	99,450	6,000	6.42%
31070.000	Other Contractual Services	General Gov'T.	4,342	5,300	5,300	0	0.00%
32020.000	Travel	General Gov'T.	14,590	15,500	19,500	4,000	25.81%
	INCLUDES \$4,000 FOR SVU GRANT						
32020.605	Travel	C.M.H.U.	2,784	5,000	5,000	0	0.00%
	CMHU-NOT A GRANT						
32050.000	Instruction & Training	General Gov'T.	8,565	9,500	9,500	0	0.00%
32050.605	Instruction & Training	C.M.H.U.	1,621	1,400	1,400	0	0.00%
	CMHU-NOT A GRANT						
32200.000	Telephone	General Gov'T.	18,790	19,000	38,200	19,200	101.05%
	INCLUDES \$18,000 FOR SVU GRANT AND \$1,200 FOR COMMUNITY PROSECUTION						

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 1000 County General							
Location: 0018 Prosecutor							
32200.605	Telephone CMHU-NOT A GRANT	C.M.H.U.	12,681	17,000	17,000	0	0.00%
32350.000	Postage INCLUDES \$2,200 FOR SVU GRANT	General Gov'T.	6,255	9,000	11,200	2,200	24.44%
32350.605	Postage CMHU-NOT A GRANT	C.M.H.U.	65	500	500	0	0.00%
35015.605	Utilities CMHU-NOT A GRANT	C.M.H.U.	7,225	14,000	14,000	0	0.00%
36015.000	Contractual Services	General Gov'T.	4,859	4,000	4,000	0	0.00%
36015.605	Contractual Services CMHU-NOT A GRANT	C.M.H.U.	5,923	4,800	4,800	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	3,514	3,500	3,500	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	4,997	6,000	6,000	0	0.00%
37010.000	Rent - Bldgs & Office Space APS GRANT- COUNTY SUPPLEMENT FOR APS PROGRAM	General Gov'T.	0	0	8,000	8,000	0.00%
37010.605	Rent - Bldgs & Office Space CMHU-NOT A GRANT	C.M.H.U.	42,048	42,048	42,048	0	0.00%
37010.618	Rent - Bldgs & Office Space SVU GRANT - COUNTY SUPPLEMENT FOR SVU PROGRAM	Spcl.Victims	0	0	50,000	50,000	0.00%
37100.000	Auto Lease INCLUDES \$4,080 FOR SVU GRANT	General Gov'T.	15,130	12,000	16,080	4,080	34.00%
39010.000	Dues & Subscription	General Gov'T.	30,402	21,000	24,000	3,000	14.29%
39010.605	Dues & Subscription CMHU-NOT A GRANT	C.M.H.U.	500	500	500	0	0.00%
39605.605	Informer Fees & Buy Money INCLUDES \$400 FOR SVU GRANT	C.M.H.U.	500	500	900	400	80.00%
39750.000	Data Processing	General Gov'T.	45,077	39,500	64,000	24,500	62.03%
		30000 Total:	229,868	230,048	345,428	115,380	50.15%
44250.605	Office Machines CMHU-NOT A GRANT	C.M.H.U.	1,000	1,000	1,000	0	0.00%
44600.605	Special Equipment CMHU-NOT A GRANT	C.M.H.U.	4,827	2,500	2,500	0	0.00%
45510.000	Furniture & Fixtures	General Gov'T.	0	0	0	0	0.00%
		40000 Total:	5,827	3,500	3,500	0	0.00%
		Location Total:	2,851,120	3,036,232	3,140,146	103,914	3.42%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
Fund: 1000 County General							
Location: 0019 Circuit Court							
11019.000	Judge Circuit Court 2011 Max Co Share per Statute	General Gov'T.	5,000	5,000	5,000	0	0.00%
11065.000	Court Magistrate 2 @ 4,000 ea Maximum County Contribution	General Gov'T.	8,000	8,000	8,000	0	0.00%
11077.000	Admin. Assistant 1@\$ 31,471 2@ 27,577	General Gov'T.	80,026	84,425	86,625	2,200	2.61%
11079.000	Court Administrator 2013 - \$7,317to be paid from ADR fund	General Gov'T.	36,000	37,080	38,280	1,200	3.24%
11302.000	Court Reporters 3 @ \$44,783	General Gov'T.	120,984	131,349	134,349	3,000	2.28%
11352.000	Court Bailiff 2 @ \$26,021	General Gov'T.	50,634	49,042	52,042	3,000	6.12%
16100.000	Grand Jurors	General Gov'T.	0	1,000	1,000	0	0.00%
16200.000	Petit Jurors	General Gov'T.	8,447	15,000	15,000	0	0.00%
		10000 Total:	309,091	330,896	340,296	9,400	2.84%
21030.000	Office Supplies	General Gov'T.	3,773	3,750	5,000	1,250	33.33%
		20000 Total:	3,773	3,750	5,000	1,250	33.33%
32050.000	Instruction & Training	General Gov'T.	1,815	1,800	3,000	1,200	66.67%
32200.000	Telephone	General Gov'T.	829	900	1,200	300	33.33%
32350.000	Postage	General Gov'T.	3,427	5,000	5,000	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	750	800	800	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	1,143	950	1,050	100	10.53%
39015.000	Legal Books & Report Services	General Gov'T.	9,066	7,000	10,000	3,000	42.86%
		30000 Total:	17,030	16,450	21,050	4,600	27.96%
		Location Total:	329,894	351,096	366,346	15,250	4.34%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 1000 County General							
Location: 0020 Superior Court							
11020.000	Judge Superior Court 8 @ \$5000.; Maximum County Share per statute.	General Gov'T.	40,000	40,000	40,000	0	0.00%
11065.000	Court Magistrate 2 @ \$4,000; Maximum County Share per Statute.	General Gov'T.	8,000	8,000	8,000	0	0.00%
11071.000	Asst. To Chief Judge	General Gov'T.	36,270	37,358	0	(37,358)	(100.00)%
11077.000	Admin. Assistant 1 @ 31,804 8 @ 31,471	General Gov'T.	267,207	272,778	283,572	10,794	3.96%
11079.000	Court Administrator New title to replace Asst. to Chief Judge	General Gov'T.	0	0	38,558	38,558	0.00%
11302.000	Court Reporters 8 @ 44,295	General Gov'T.	336,272	346,360	354,360	8,000	2.31%
11352.000	Court Bailiff 10 @ 28,012	General Gov'T.	257,895	265,122	280,120	14,998	5.66%
11950.000	Part Time 12.00 per hour	General Gov'T.	0	0	18,000	18,000	0.00%
16019.000	Judge Pro Tem	General Gov'T.	175	500	500	0	0.00%
16023.000	Emergency Employees	General Gov'T.	16,491	5,000	5,000	0	0.00%
16200.000	Petit Jurors	General Gov'T.	171,657	163,500	163,500	0	0.00%
16400.000	Meals & Etc Jurors & Witnesses	General Gov'T.	3,942	6,000	6,000	0	0.00%
	10000 Total:		1,137,909	1,144,618	1,197,610	52,992	4.63%
21010.000	Stationery & Printing	General Gov'T.	461	500	1,500	1,000	200.00%
21020.000	Official Forms & Records	General Gov'T.	4,070	5,900	5,900	0	0.00%
21030.000	Office Supplies	General Gov'T.	15,511	19,500	19,500	0	0.00%
	20000 Total:		20,042	25,900	26,900	1,000	3.86%
32050.000	Instruction & Training	General Gov'T.	7,930	10,000	10,000	0	0.00%
32350.000	Postage	General Gov'T.	20,922	23,000	23,000	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	7,105	5,500	5,500	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	2,000	2,000	2,000	0	0.00%
39015.000	Legal Books & Report Services	General Gov'T.	52,490	47,500	47,500	0	0.00%
	30000 Total:		90,447	88,000	88,000	0	0.00%
44250.000	Office Machines	General Gov'T.	0	0	1,500	1,500	0.00%
45500.000	Office Furniture	General Gov'T.	0	0	0	0	0.00%
	40000 Total:		0	0	1,500	1,500	0.00%
	Location Total:		1,248,398	1,258,518	1,314,010	55,492	4.41%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 1000 County General							
Location: 0021 County-City Bldg.							
11021.000	Buildings Engineer 68% of Salary; 32% in Dept. 038. Ord 64-06	General Gov'T.	40,829	42,054	43,054	1,000	2.38%
11374.000	Telephone Coordinator	General Gov'T.	20,200	20,806	22,306	1,500	7.21%
11407.000	Supervisor	General Gov'T.	0	15,907	17,407	1,500	9.43%
11650.000	Executive Secretary	General Gov'T.	26,290	27,079	28,579	1,500	5.54%
11657.000	Clerk	General Gov'T.	20,127	20,806	22,306	1,500	7.21%
11689.000	Lead Maintenance Man	General Gov'T.	31,219	32,156	33,356	1,200	3.73%
11691.000	Maintenance Man Class I 7 @ 29,111	General Gov'T.	186,818	193,278	203,777	10,499	5.43%
11780.000	Housekeeper/Security 9 Part Time Housekeepers @ 7.87 per hour 1300 hours each Total of 11,700 hours	General Gov'T.	0	87,370	92,079	4,709	5.39%
11959.000	Maintenance Part Time Class 3 8 Part Time Housekeepers @ 7.87 hr 1300 hrs each for a total of 10,400 hours and 2 Part Time Security @ 9.16 hr @ 1921 hours each for a total of 3,842 hours	General Gov'T.	104,585	111,324	117,041	5,717	5.14%
14800.000	Fica Contribution	General Gov'T.	33,611	33,024	42,135	9,111	27.59%
14810.000	P.E.R.F.	General Gov'T.	17,941	17,945	44,062	26,117	145.54%
14840.000	Group Insurance	General Gov'T.	61,654	140,160	140,160	0	0.00%
14900.000	Uniforms	General Gov'T.	933	1,000	1,000	0	0.00%
	10000 Total:		544,207	742,909	807,262	64,353	8.66%
22417.000	General Supplies	General Gov'T.	77,800	80,000	80,000	0	0.00%
23460.000	Other Materials	General Gov'T.	0	0	60,000	60,000	0.00%
	20000 Total:		77,800	80,000	140,000	60,000	75.00%
34030.000	Insurance Coverage	General Gov'T.	30,000	30,000	30,000	0	0.00%
35015.000	Utilities	General Gov'T.	433,630	765,000	765,000	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	2,500	2,500	2,500	0	0.00%
36011.000	Bldg Maintenance	General Gov'T.	5,000	5,000	5,000	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	92,056	90,000	90,000	0	0.00%
39750.000	Data Processing	General Gov'T.	0	0	0	0	0.00%
	30000 Total:		563,186	892,500	892,500	0	0.00%
	Location Total:		1,185,193	1,715,409	1,839,762	124,353	7.25%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 1000 County General							
Location: 0023 County Engineer							
11007.000	County Surveyor	General Gov'T.	56,781	58,484	59,484	1,000	1.71%
11023.000	County Engineer	General Gov'T.	74,710	76,951	77,951	1,000	1.30%
	2013 \$32,000 from MBF and \$28,000 from LRSA						
11040.000	Board Member	General Gov'T.	4,896	4,896	4,896	0	0.00%
	4@ \$1224						
11344.000	MS4 Conservationist	General Gov'T.	32,038	32,999	34,199	1,200	3.64%
	Reimbursed from CEDIT funds MS4 Approp						
11401.000	Highway Engineer	General Gov'T.	0	4,326	4,326	0	0.00%
	2013 - 4,200 Funded from Major Bridge Fund						
11440.000	Chief Design Engineer	General Gov'T.	57,200	64,890	65,890	1,000	1.54%
	2013 - \$15,750 from MBF						
11441.000	Construction Manager	General Gov'T.	52,750	54,332	55,332	1,000	1.84%
	2013 - \$13,000 from MBF						
11442.000	Proj Engineer I-III	General Gov'T.	78,600	110,416	113,500	3,084	2.79%
	2013 - 1@ 52,500 1@ 61,000 \$13,000 Funded from MBF						
11444.000	Construction Supervisor	General Gov'T.	50,280	51,788	52,788	1,000	1.93%
11446.000	Project Manager	General Gov'T.	57,200	58,916	66,000	7,084	12.02%
	2013 - \$22,600 from MBF & \$18,000 from LRSA						
11447.000	Construction Technician IV	General Gov'T.	48,450	98,108	92,940	(5,168)	(5.27)%
	1@ 42,037 1@ 50,903						
11610.000	Office Mgr	General Gov'T.	34,680	35,720	36,920	1,200	3.36%
11650.000	Executive Secretary	General Gov'T.	29,580	30,467	31,667	1,200	3.94%
	10000 Total:		577,165	682,293	695,893	13,600	1.99%
21030.000	Office Supplies	General Gov'T.	400	400	800	400	100.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	4,156	4,500	5,000	500	11.11%
22100.000	Tires & Tubes	General Gov'T.	0	500	800	300	60.00%
24010.000	Other Supplies	General Gov'T.	819	1,000	1,000	0	0.00%
	20000 Total:		5,375	6,400	7,600	1,200	18.75%
32020.000	Travel	General Gov'T.	340	300	300	0	0.00%
32350.000	Postage	General Gov'T.	113	350	350	0	0.00%
33010.000	Publication Of Legal Notices	General Gov'T.	50	300	300	0	0.00%
33200.000	Photo & Blueprinting	General Gov'T.	0	100	100	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	2,230	800	1,500	700	87.50%
36200.000	Repairs - Other Equipment	General Gov'T.	0	330	330	0	0.00%
37100.000	Auto Lease	General Gov'T.	7,273	6,900	5,000	(1,900)	(27.54)%
39010.000	Dues & Subscription	General Gov'T.	307	500	500	0	0.00%
39431.000	Repair Drainage System	General Gov'T.	1,462	2,000	2,000	0	0.00%
	30000 Total:		11,775	11,580	10,380	(1,200)	(10.36)%
	Location Total:		594,315	700,273	713,873	13,600	1.94%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 1000 County General							
Location: 0024 Adult Probation							
11024.000	Chief Probation Officer	General Gov'T.	68,833	65,000	66,100	1,100	1.69%
11077.000	Admin. Assistant	General Gov'T.	30,958	31,887	33,087	1,200	3.76%
11320.625	Coordinator Pre-Trial State Mabdated Wage same as PO	Tasc Pgm. (Dui)	48,940	48,940	50,017	1,077	2.20%
11385.000	Probation Officer I	General Gov'T.	53,833	53,833	55,017	1,184	2.20%
11386.000	Probation Officer II	General Gov'T.	48,940	48,940	51,222	2,282	4.66%
11386.650	Probation Officer II	Int.Serv. Pgm.	53,176	53,833	55,017	1,184	2.20%
11387.000	Probation Officer III	General Gov'T.	43,720	46,233	50,017	3,784	8.18%
11388.000	Probation Officer IV	General Gov'T.	47,551	49,490	50,469	979	1.98%
11389.000	Probation Officer V	General Gov'T.	30,889	37,544	40,822	3,278	8.73%
11393.650	Intensive Service Prob Officer	Int.Serv. Pgm.	53,833	53,833	55,017	1,184	2.20%
11612.000	Asst Chief Adult Probation	General Gov'T.	50,689	54,490	55,469	979	1.80%
11613.000	Probation Officer VI	General Gov'T.	54,795	58,833	60,017	1,184	2.01%
11614.000	Probation Officer VII 2@ 50,017 1@ 41,337	General Gov'T.	134,767	137,673	141,371	3,698	2.69%
11615.000	Probation Officer VIII 1@ 50,017 1@ 45,469 1@ 55,017 1@ 35,818 2@ 45,016 1@ 48,404 1@ 36,268 1@ 50,469	General Gov'T.	336,573	388,757	411,494	22,737	5.85%
11619.000	Probation Officer IX 1@ 35,659 1@ 41,337	General Gov'T.	0	0	76,996	76,996	0.00%
11652.000	Secretary I	General Gov'T.	23,209	23,905	25,405	1,500	6.27%
11653.000	Secretary II	General Gov'T.	8,277	24,628	26,128	1,500	6.09%
11654.000	Secretary III	General Gov'T.	8,416	25,041	26,541	1,500	5.99%
11696.650	Intensive Service Secretary	Int.Serv. Pgm.	23,209	23,905	25,405	1,500	6.27%
11960.000	Probation Officer Part Time	General Gov'T.	6,267	7,210	0	(7,210)	(100.00)%
		10000 Total:	1,126,875	1,233,975	1,355,611	121,636	9.86%
21020.000	Official Forms & Records	General Gov'T.	650	1,500	1,500	0	0.00%
21030.000	Office Supplies	General Gov'T.	8,809	7,500	7,500	0	0.00%
22215.000	Drug Testing Supplies	General Gov'T.	2,400	2,400	2,400	0	0.00%
		20000 Total:	11,859	11,400	11,400	0	0.00%
		Location Total:	1,138,734	1,245,375	1,367,011	121,636	9.77%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 1000 County General							
Location: 0025 Juvenile & Probate Court							
11026.000	Judge Probate Court Maximum County Share by Statute.	General Gov'T.	5,000	5,000	5,000	0	0.00%
11065.000	Court Magistrate 3 @ \$4000 max share per statute	General Gov'T.	12,225	12,000	12,000	0	0.00%
11078.000	Chief Probation Officer Chief PO per State Mandated Schedule	General Gov'T.	68,833	68,833	70,017	1,184	1.72%
11302.000	Court Reporters 1@ 48,350 3@ 37,220	General Gov'T.	145,824	151,410	160,010	8,600	5.68%
11347.000	Accelerated Academy Teacher 1 @ \$60,000 funded by Probation User Fees	General Gov'T.	45,668	60,000	0	(60,000)	(100.00)%
11349.000	Truancy Probation Officer State Mandated Schedule.	General Gov'T.	44,490	48,940	50,017	1,077	2.20%
11350.000	Stenographer 4@ 25,650	General Gov'T.	82,955	96,602	102,600	5,998	6.21%
11352.000	Court Bailiff 4@ 26,021	General Gov'T.	89,718	98,085	104,084	5,999	6.12%
11385.000	Probation Officer I 1@ 57,768 1@ 60,017 1@ 51,518 3@ 50,017 2@47,742 8@ 45,469 1@42,034 4@ 41,337	General Gov'T.	822,765	902,717	985,972	83,255	9.22%
11388.000	Probation Officer IV Assistant Chief P.O. Per State Mandated Schedule.	General Gov'T.	63,833	63,833	65,017	1,184	1.85%
11616.000	Supervisor Of Probation Per State Mandated Schedule	General Gov'T.	49,490	49,490	49,490	0	0.00%
11650.000	Executive Secretary	General Gov'T.	24,913	30,058	31,258	1,200	3.99%
11657.000	Clerk	General Gov'T.	23,815	24,720	26,220	1,500	6.07%
11667.000	Fiscal Ofcr/Bookkeeper	General Gov'T.	28,594	30,376	31,576	1,200	3.95%
11770.000	Casa Executive Director County Match for State CASA grant	General Gov'T.	43,000	43,000	44,000	1,000	2.33%
11771.000	Casa Program Coordinator County Match for State CASA grant	General Gov'T.	28,178	32,000	33,200	1,200	3.75%
11772.000	Casa Volunteer Supervisor I 3 @ \$35,200 County Match for State CASA grant	General Gov'T.	83,931	102,000	105,600	3,600	3.53%
11773.000	Casa Recruiter/Trainer County Match for State CASA Grant	General Gov'T.	28,906	34,000	35,200	1,200	3.53%
11791.000	Electronic File Clerk Suppl.	General Gov'T.	10,000	10,300	10,300	0	0.00%
11960.000	Probation Officer Part Time	General Gov'T.	0	0	21,533	21,533	0.00%
16020.000	Per Diem - Special Judges	General Gov'T.	0	500	500	0	0.00%
	10000 Total:		1,702,138	1,863,864	1,943,594	79,730	4.28%
21010.000	Stationery & Printing	General Gov'T.	2,720	2,000	2,000	0	0.00%
21020.000	Official Forms & Records	General Gov'T.	480	500	500	0	0.00%
21030.000	Office Supplies	General Gov'T.	18,588	23,000	23,000	0	0.00%
24100.000	Food	General Gov'T.	0	0	0	0	0.00%
24110.000	Clothing	General Gov'T.	0	0	2,000	2,000	0.00%
	20000 Total:		21,788	25,500	27,500	2,000	7.84%
32010.000	Mileage Allowance	General Gov'T.	4,450	4,000	4,000	0	0.00%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011	2012	2013	Difference		
			Expended	Budget	Adopted Budget	2012 - 2013		
Fund: 1000 County General								
Location: 0025 Juvenile & Probate Court								
32020.000	Travel	General Gov'T.	3,982	10,000	10,000	0	0.00%	
32051.710	Promotion	CASA - CAPTA	0	0	0	0	0.00%	
32350.000	Postage	General Gov'T.	9,014	8,000	8,000	0	0.00%	
36010.000	Repairs-Bldgs & Structures	General Gov'T.	0	0	0	0	0.00%	
36015.000	Contractual Services	General Gov'T.	0	0	8,000	8,000	0.00%	
36016.000	Professional Contracts	General Gov'T.	0	0	0	0	0.00%	
36300.000	Repair - Office Equipment	General Gov'T.	495	1,500	1,500	0	0.00%	
36500.000	Service Contract	General Gov'T.	13,262	10,000	10,000	0	0.00%	
39010.000	Dues & Subscription	General Gov'T.	3,863	2,000	2,000	0	0.00%	
39015.000	Legal Books & Report Services	General Gov'T.	4,880	7,500	7,500	0	0.00%	
39750.000	Data Processing	General Gov'T.	14,829	10,000	10,000	0	0.00%	
		30000 Total:	54,775	53,000	61,000	8,000	15.09%	
		Location Total:	1,778,701	1,942,364	2,032,094	89,730	4.62%	

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
Fund: 1000 County General							
Location: 0026 Soil & Water							
11308.000	Co Conservationist	General Gov'T.	32,038	32,999	34,199	1,200	3.64%
11310.000	Soil&Water Coord-Environ Cord	General Gov'T.	31,137	32,071	33,271	1,200	3.74%
11679.000	Soil & Water Secretary	General Gov'T.	21,818	22,473	23,973	1,500	6.67%
		10000 Total:	84,993	87,543	91,443	3,900	4.45%
		Location Total:	84,993	87,543	91,443	3,900	4.45%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
Fund: 1000 County General							
Location: 0027 Election Board							
11042.000	Election Board Members 3@ \$4,250	General Gov'T.	11,250	11,250	12,750	1,500	13.33%
11044.000	Absentee Voter Board 45.00 per day/Deliver Ballots	General Gov'T.	3,735	9,545	0	(9,545)	(100.00)%
11045.000	Clerical Assistants Overtime for Clerk's Staff/Extra Hire for lobby at 9.00 per hour maximum	General Gov'T.	76,303	139,095	5,000	(134,095)	(96.41)%
11047.000	Voting Machine Technicians Paid by Contract Agreement	General Gov'T.	42,690	65,153	20,000	(45,153)	(69.30)%
11313.000	G.I.S. Technician	General Gov'T.	12,000	12,360	12,360	0	0.00%
11900.000	Inspector - Primary 125.00 per day	General Gov'T.	16,875	29,400	0	(29,400)	(100.00)%
11901.000	Inspector - General 125.00 per day	General Gov'T.	17,250	29,400	0	(29,400)	(100.00)%
11910.000	Judge-Primary 80.00 per day	General Gov'T.	21,600	37,128	0	(37,128)	(100.00)%
11911.000	Judge-General 80.00 per day	General Gov'T.	21,760	37,128	0	(37,128)	(100.00)%
11920.000	Sheriff-Primary 80.00 per day	General Gov'T.	19,840	37,128	0	(37,128)	(100.00)%
11921.000	Sheriff-General 80.00 per day	General Gov'T.	20,120	37,128	0	(37,128)	(100.00)%
11930.000	Clerk-Primary 80.00 per day	General Gov'T.	21,400	37,128	0	(37,128)	(100.00)%
11931.000	Clerk-General 80.00 per day	General Gov'T.	21,440	37,128	0	(37,128)	(100.00)%
	10000 Total:		306,263	518,971	50,110	(468,861)	(90.34)%
21021.000	Election Supplies	General Gov'T.	1,833	30,712	5,000	(25,712)	(83.72)%
21030.000	Office Supplies	General Gov'T.	2,014	6,111	3,000	(3,111)	(50.91)%
24500.000	Meals For Precinct Board 5.50 per person/per day	General Gov'T.	11,836	19,404	0	(19,404)	(100.00)%
	20000 Total:		15,683	56,227	8,000	(48,227)	(85.77)%
31070.000	Other Contractual Services	General Gov'T.	145,000	247,988	35,000	(212,988)	(85.89)%
32010.000	Mileage Allowance	General Gov'T.	953	2,843	0	(2,843)	(100.00)%
32050.000	Instruction & Training	General Gov'T.	600	0	0	0	0.00%
32350.000	Postage	General Gov'T.	6,100	19,263	5,000	(14,263)	(74.04)%
33100.000	Printing	General Gov'T.	95,623	100,000	4,000	(96,000)	(96.00)%
36210.000	Voting Machine Repairs	General Gov'T.	631	3,143	10,000	6,857	218.17%
37900.000	Polling Places	General Gov'T.	3,115	7,014	0	(7,014)	(100.00)%
39980.000	Funds W/O Approp.	General Gov'T.	8,905	0	0	0	0.00%
	30000 Total:		260,927	380,251	54,000	(326,251)	(85.80)%
	Location Total:		582,873	955,449	112,110	(843,339)	(88.27)%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 1000 County General							
Location: 0028 Registration							
11040.000	Board Member 2@ 32,205	General Gov'T.	60,204	62,010	64,410	2,400	3.87%
11101.000	Deputy 2@ 23,816	General Gov'T.	43,332	44,632	47,632	3,000	6.72%
11102.000	Second Deputy 6 @ 23,481	General Gov'T.	128,044	131,887	140,886	8,999	6.82%
		10000 Total:	231,580	238,529	252,928	14,399	6.04%
21030.000	Office Supplies	General Gov'T.	2,388	2,500	2,500	0	0.00%
		20000 Total:	2,388	2,500	2,500	0	0.00%
32350.000	Postage	General Gov'T.	6,714	10,000	10,000	0	0.00%
33100.000	Printing	General Gov'T.	2,662	5,000	5,000	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	531	2,096	2,096	0	0.00%
		30000 Total:	9,907	17,096	17,096	0	0.00%
		Location Total:	243,875	258,125	272,524	14,399	5.58%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 1000 County General							
Location: 0029 Co. Jail Maint.							
11022.000	Assistant Buildings Engineer	General Gov'T.	40,060	51,500	52,500	1,000	1.94%
11650.000	Executive Secretary	General Gov'T.	0	0	0	0	0.00%
	Total salary in Dept 021						
11689.000	Lead Maintenance Man	General Gov'T.	31,219	32,156	33,356	1,200	3.73%
11690.000	Maintenance Man	General Gov'T.	56,278	57,966	60,966	3,000	5.18%
	2 @ \$30,483						
11959.000	Maintenance Part Time Class 3	General Gov'T.	27,314	29,123	30,693	1,570	5.39%
	3 Part Time Housekeepers @7.87 hr @ 1300 hrs each for a total of 3,900 hours						
14900.000	Uniforms	General Gov'T.	700	700	700	0	0.00%
	10000 Total:		155,571	171,445	178,215	6,770	3.95%
22011.000	Diesel Fuel	General Gov'T.	1,325	1,325	1,325	0	0.00%
22210.000	Institutional Supplies	General Gov'T.	68,516	80,000	80,000	0	0.00%
22417.000	General Supplies	General Gov'T.	37,009	42,000	42,000	0	0.00%
23460.000	Other Materials	General Gov'T.	0	0	50,000	50,000	0.00%
	20000 Total:		106,850	123,325	173,325	50,000	40.54%
35010.000	Electric	General Gov'T.	252,555	336,200	306,200	(30,000)	(8.92)%
	\$19,200 for Power at four shelters for the tower sites for Communications						
35020.000	Gas	General Gov'T.	130,451	314,509	284,509	(30,000)	(9.54)%
35030.000	Water & Sewage	General Gov'T.	60,000	60,000	90,000	30,000	50.00%
35090.000	Trash Removal	General Gov'T.	17,309	20,000	20,000	0	0.00%
36011.000	Bldg Maintenance	General Gov'T.	17,000	17,000	17,000	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	64,090	70,000	100,000	30,000	42.86%
	30000 Total:		541,405	817,709	817,709	0	0.00%
	Location Total:		803,826	1,112,479	1,169,249	56,770	5.10%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
Fund: 1000 County General							
Location: 0031 Weights & Measures							
11031.000	Inspector-Weights & Measures	General Gov'T.	33,750	34,762	35,962	1,200	3.45%
11051.000	Dep. Inspector-Wgths.&Measures	General Gov'T.	30,425	31,338	32,538	1,200	3.83%
11950.000	Part Time 10.40 per hour	General Gov'T.	1,512	2,803	2,803	0	0.00%
14800.000	Fica Contribution	General Gov'T.	5,019	5,118	5,271	153	2.99%
14810.000	P.E.R.F. 8.0%	General Gov'T.	3,326	3,369	5,288	1,919	56.96%
14840.000	Group Insurance	General Gov'T.	3,240	20,030	5,500	(14,530)	(72.54)%
14900.000	Uniforms	General Gov'T.	244	300	300	0	0.00%
		10000 Total:	77,516	97,720	87,662	(10,058)	(10.29)%
21022.000	Seals & Seal Plug	General Gov'T.	478	500	500	0	0.00%
21030.000	Office Supplies	General Gov'T.	203	200	200	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	3,101	3,600	3,600	0	0.00%
		20000 Total:	3,782	4,300	4,300	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	0	0	7,500	7,500	0.00%
32020.000	Travel	General Gov'T.	0	600	600	0	0.00%
32350.000	Postage	General Gov'T.	5	100	100	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	1,001	1,000	1,000	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	176	200	200	0	0.00%
		30000 Total:	1,182	1,900	9,400	7,500	394.74%
44250.000	Office Machines	General Gov'T.	0	0	600	600	0.00%
		40000 Total:	0	0	600	600	0.00%
		Location Total:	82,480	103,920	101,962	(1,958)	(1.88)%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 1000 County General							
Location: 0032 Area Plan							
11032.000	Executive Director	General Gov'T.	63,948	65,866	66,866	1,000	1.52%
11075.000	Deputy Director	General Gov'T.	55,284	56,943	57,943	1,000	1.76%
11313.000	G.I.S. Technician	General Gov'T.	36,600	37,698	38,898	1,200	3.18%
11366.000	Planner	General Gov'T.	95,298	108,150	111,750	3,600	3.33%
	3@ 37,250						
11610.000	Office Mgr	General Gov'T.	27,710	28,541	30,041	1,500	5.26%
	10000 Total:		278,840	297,198	305,498	8,300	2.79%
21030.000	Office Supplies	General Gov'T.	1,147	1,700	1,700	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	425	800	800	0	0.00%
22100.000	Tires & Tubes	General Gov'T.	0	100	100	0	0.00%
22120.000	Garage & Motor Supplies	General Gov'T.	10	100	100	0	0.00%
24010.000	Other Supplies	General Gov'T.	1,195	2,000	2,000	0	0.00%
	20000 Total:		2,777	4,700	4,700	0	0.00%
32050.000	Instruction & Training	General Gov'T.	0	500	500	0	0.00%
32350.000	Postage	General Gov'T.	727	1,200	1,200	0	0.00%
33010.000	Publication Of Legal Notices	General Gov'T.	335	1,000	1,000	0	0.00%
33200.000	Photo & Blueprinting	General Gov'T.	694	600	600	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	477	1,400	1,400	0	0.00%
37100.000	Auto Lease	General Gov'T.	0	1	1	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	170	400	400	0	0.00%
39750.000	Data Processing	General Gov'T.	0	2,567	2,567	0	0.00%
	30000 Total:		2,403	7,668	7,668	0	0.00%
	Location Total:		284,020	309,566	317,866	8,300	2.68%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011	2012	2013	Difference	
			Expended	Budget	Adopted Budget	2012 - 2013	
Fund: 1000 County General							
Location: 0033 N.I.H.S. Museum							
11009.000	Director	General Gov'T.	28,641	29,500	31,000	1,500	5.08%
11365.000	Curator	General Gov'T.	19,749	20,341	21,841	1,500	7.37%
11954.000	Registrar Part Time	General Gov'T.	8,232	8,479	9,229	750	8.85%
		10000 Total:	56,622	58,320	62,070	3,750	6.43%
35015.000	Utilities	General Gov'T.	0	0	5,000	5,000	0.00%
		30000 Total:	0	0	5,000	5,000	0.00%
		Location Total:	56,622	58,320	67,070	8,750	15.00%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
Fund: 1000 County General							
Location: 0034 Commissioners							
11034.000	County Commissioner 3@ 37,752	General Gov'T.	108,210	111,456	113,256	1,800	1.61%
11077.000	Admin. Assistant 1@35881 1@ 25,350 INCLUDES 1 NEW POSITION @ 25,350	General Gov'T.	33,681	34,691	61,231	26,540	76.50%
11303.000	County Attorney	General Gov'T.	24,940	24,940	25,940	1,000	4.01%
11304.000	Asst County Attorney	General Gov'T.	17,682	17,682	18,682	1,000	5.66%
11305.000	Deputy County Attorney 5 @ \$13,809	General Gov'T.	64,045	64,045	69,045	5,000	7.81%
11306.000	County Personnel Mgr	General Gov'T.	44,250	45,578	46,578	1,000	2.19%
11307.000	County Purchasing Mgr	General Gov'T.	36,808	38,108	39,308	1,200	3.15%
11316.000	Veterans' Service Officer	General Gov'T.	23,639	24,348	26,500	2,152	8.84%
11346.000	HR Generalist	General Gov'T.	27,546	28,967	30,873	1,906	6.58%
11600.000	Fixed Asset Specialist	General Gov'T.	27,373	29,373	31,473	2,100	7.15%
11606.000	Clerk Supervisor	General Gov'T.	20,450	21,064	22,564	1,500	7.12%
11650.000	Executive Secretary	General Gov'T.	27,850	28,686	30,186	1,500	5.23%
11657.000	Clerk \$7.65 per hr @ 710 hrs Veteran Service Clerk	General Gov'T.	4,988	5,150	5,432	282	5.48%
11658.000	Supply/Stock Clerk \$ 12,40 per hr @ 1666 hours	General Gov'T.	0	20,000	20,658	658	3.29%
11698.000	Human Resources Specialist	General Gov'T.	0	29,373	30,467	1,094	3.72%
11945.000	Insurance Investigator P.T. 1@ 18,260 1@ 17510 INCLUDES 1 NEW PART TIME POSITION @ 17,510	General Gov'T.	17,000	17,510	35,770	18,260	104.28%
11950.000	Part Time	General Gov'T.	31,804	12,000	20,000	8,000	66.67%
14840.000	Group Insurance	General Gov'T.	11,908,892	12,747,310	1,747,310	(11,000,000)	(86.29)%
		10000 Total:	12,419,158	13,300,281	2,375,273	(10,925,008)	(82.14)%
21020.000	Official Forms & Records	General Gov'T.	408	600	600	0	0.00%
21030.000	Office Supplies	General Gov'T.	72,808	70,000	70,000	0	0.00%
21110.000	Duplicating Supplies	General Gov'T.	1,687	2,300	2,300	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	3,149	6,000	6,000	0	0.00%
		20000 Total:	78,052	78,900	78,900	0	0.00%
31010.000	Legal Services	General Gov'T.	1,562	23,000	23,000	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	215,237	230,000	230,000	0	0.00%
31152.000	Paramedic Services	General Gov'T.	2,051,350	2,120,000	2,120,000	0	0.00%
32020.000	Travel	General Gov'T.	7,592	10,000	10,000	0	0.00%
32022.000	Return Of Fugitives Transferred back from Sheriff	General Gov'T.	22,490	25,000	25,000	0	0.00%
32051.000	Promotion	General Gov'T.	1,629	2,500	2,500	0	0.00%
32200.000	Telephone	General Gov'T.	350,916	300,000	300,000	0	0.00%
32350.000	Postage	General Gov'T.	201,941	230,000	230,000	0	0.00%
33010.000	Publication Of Legal Notices	General Gov'T.	106,861	110,000	110,000	0	0.00%
33025.000	Other	General Gov'T.	43,720	45,000	45,000	0	0.00%
34030.000	Insurance Coverage	General Gov'T.	520,000	520,000	520,000	0	0.00%
35015.000	Utilities	General Gov'T.	0	0	0	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	5,944	40,000	40,000	0	0.00%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 1000 County General							
Location: 0034 Commissioners							
36500.000	Service Contract	General Gov'T.	5,315	15,400	15,400	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	14,662	14,260	14,260	0	0.00%
39201.000	Mental Health	General Gov'T.	2,292,894	2,991,391	3,000,000	8,609	0.29%
39202.000	Council For The Retarded	General Gov'T.	455,000	455,000	455,000	0	0.00%
39241.000	Memorial Day Expense	General Gov'T.	6,600	10,000	10,000	0	0.00%
39242.000	Cemetary Committee	General Gov'T.	0	1,000	1,000	0	0.00%
39251.000	Humane Society	General Gov'T.	122,800	122,800	122,800	0	0.00%
39261.000	M.A.C.O.G.	General Gov'T.	92,946	92,946	92,946	0	0.00%
39401.000	Mandates	General Gov'T.	227,044	0	0	0	0.00%
39402.000	Care Patients & Inmates	General Gov'T.	69,173	35,000	35,000	0	0.00%
39403.000	Burial	General Gov'T.	58,430	55,000	55,000	0	0.00%
39411.000	Animal Health Test	General Gov'T.	0	1,000	1,000	0	0.00%
39450.000	Environmental Control	General Gov'T.	67,117	88,000	88,000	0	0.00%
39491.000	Change Of Venue	General Gov'T.	0	1,000	1,000	0	0.00%
39500.000	Kankakee River Assessment	General Gov'T.	0	6,560	6,650	90	1.37%
39602.000	Property Tax Refunds	General Gov'T.	7,939,710	0	0	0	0.00%
39955.000	Sale Cost-Co. Property	General Gov'T.	25,104	35,000	35,000	0	0.00%
		30000 Total:	14,906,037	7,579,857	7,588,556	8,699	0.11%
		Location Total:	27,403,247	20,959,038	10,042,729	(10,916,309)	(52.08)%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
Fund: 1000 County General							
Location: 0035 County Council							
11035.000	County Councilman 9@ 13,728	General Gov'T.	113,400	116,802	123,552	6,750	5.78%
11041.000	Attorney Part Time	General Gov'T.	21,026	21,657	22,657	1,000	4.62%
11080.000	Chief Of Admin/Finance	General Gov'T.	0	0	45,000	45,000	0.00%
11650.000	Executive Secretary	General Gov'T.	26,840	28,000	29,500	1,500	5.36%
11950.000	Part Time	General Gov'T.	0	3,750	0	(3,750)	(100.00)%
		10000 Total:	161,266	170,209	220,709	50,500	29.67%
21030.000	Office Supplies	General Gov'T.	672	1,200	1,200	0	0.00%
		20000 Total:	672	1,200	1,200	0	0.00%
31070.000	Other Contractual Services Code Book Maintenance	General Gov'T.	0	57,000	7,000	(50,000)	(87.72)%
32350.000	Postage	General Gov'T.	183	250	250	0	0.00%
33100.000	Printing	General Gov'T.	30	100	100	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	29	100	100	0	0.00%
37400.000	Leases - Photocopy	General Gov'T.	242	560	560	0	0.00%
		30000 Total:	484	58,010	8,010	(50,000)	(86.19)%
44250.000	Office Machines	General Gov'T.	0	0	1,500	1,500	0.00%
		40000 Total:	0	0	1,500	1,500	0.00%
		Location Total:	162,422	229,419	231,419	2,000	0.87%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
Fund: 1000 County General							
Location: 0036 Public Defenders							
11036.000	Chief Public Defender	General Gov'T.	70,200	70,200	74,743	4,543	6.47%
11041.000	Attorney Part Time	General Gov'T.	898,025	908,314	969,910	61,596	6.78%
	1 @ 46,750 2 @ 39,080 3 @ 38,637 2 @ 36,225 1 @ 33,526 1 @ 33,337 3 @ 33,075 1 @ 32,832 1 @ 32,760 1 @ 31,363 1 @ 31,095 3 @ 30,732 1 @ 30,400 1 @ 30,038 1 @ 28,632 3 @ 28,119 1 @ 27,578 3 @ 23,100 30 Total						
11070.000	Chief Deputy	General Gov'T.	55,000	55,000	58,650	3,650	6.64%
11077.000	Admin. Assistant	General Gov'T.	22,000	25,000	25,750	750	3.00%
14800.000	Fica Contribution	General Gov'T.	76,514	80,976	80,976	0	0.00%
14810.000	P.E.R.F.	General Gov'T.	52,829	68,803	84,681	15,878	23.08%
14840.000	Group Insurance	General Gov'T.	180,000	180,000	342,158	162,158	90.09%
	10000 Total:		1,354,568	1,388,293	1,636,868	248,575	17.91%
21030.000	Office Supplies	General Gov'T.	325	800	800	0	0.00%
	20000 Total:		325	800	800	0	0.00%
32200.000	Telephone	General Gov'T.	62	200	200	0	0.00%
32350.000	Postage	General Gov'T.	6	250	250	0	0.00%
33198.000	Consultants & Contractual Serv	General Gov'T.	16,688	21,500	21,500	0	0.00%
36015.000	Contractual Services	General Gov'T.	83,256	83,500	83,500	0	0.00%
36016.000	Professional Contracts	General Gov'T.	153,568	153,696	153,696	0	0.00%
37010.000	Rent - Bldgs & Office Space	General Gov'T.	268,700	271,200	271,200	0	0.00%
	Rent office allowance pd to Pub Def to defray costs of rent, secretarial/paralegal, supplies used toward Pub Def wk						
	30000 Total:		522,280	530,346	530,346	0	0.00%
	Location Total:		1,877,173	1,919,439	2,168,014	248,575	12.95%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
Fund: 1000 County General							
Location: 0037 Historic Preservation							
11075.000	Deputy Director \$9,000 funded by City of South Bend Grant.	General Gov'T.	31,300	33,000	34,200	1,200	3.64%
11309.000	Historic Preservation Admin.	General Gov'T.	37,350	37,132	38,332	1,200	3.23%
		10000 Total:	68,650	70,132	72,532	2,400	3.42%
21030.000	Office Supplies	General Gov'T.	353	400	400	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	661	800	1,200	400	50.00%
22120.000	Garage & Motor Supplies	General Gov'T.	225	225	225	0	0.00%
		20000 Total:	1,239	1,425	1,825	400	28.07%
31070.000	Other Contractual Services \$15,000 funded by City of So Bnd Grt	General Gov'T.	15,498	16,216	16,216	0	0.00%
32020.000	Travel	General Gov'T.	100	100	100	0	0.00%
32053.000	Public Relations	General Gov'T.	0	0	0	0	0.00%
32200.000	Telephone	General Gov'T.	0	160	160	0	0.00%
32350.000	Postage	General Gov'T.	282	400	400	0	0.00%
33010.000	Publication Of Legal Notices	General Gov'T.	132	200	200	0	0.00%
33100.000	Printing	General Gov'T.	39	100	100	0	0.00%
34040.000	Auto Liability Auto Insurance \$1000 from City SB Grant	General Gov'T.	786	1,100	1,100	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	245	245	245	0	0.00%
		30000 Total:	17,082	18,521	18,521	0	0.00%
		Location Total:	86,971	90,078	92,878	2,800	3.11%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 1000 County General							
Location: 0038 Court House							
11021.000	Buildings Engineer 32% of salary-68% funded from Location 21	General Gov'T.	20,214	20,820	20,820	0	0.00%
11690.000	Maintenance Man 2 @ 29,111	General Gov'T.	53,608	55,222	58,222	3,000	5.43%
11959.000	Maintenance Part Time Class 3 1 Security On-Call @ 9.16 per hour for 683 hrs & 1 Full Time and 1 On-Call Housekeeper @7.87 per hour for a total 2,242 hours	General Gov'T.	10,822	22,735	23,901	1,166	5.13%
14900.000	Uniforms	General Gov'T.	700	700	700	0	0.00%
		10000 Total:	85,344	99,477	103,643	4,166	4.19%
22417.000	General Supplies	General Gov'T.	28,280	26,000	26,000	0	0.00%
		20000 Total:	28,280	26,000	26,000	0	0.00%
35015.000	Utilities	General Gov'T.	136,989	181,500	181,500	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	2,400	2,400	2,400	0	0.00%
36011.000	Bldg Maintenance	General Gov'T.	15,841	15,841	15,841	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	5,000	5,000	5,000	0	0.00%
39750.000	Data Processing	General Gov'T.	0	0	0	0	0.00%
		30000 Total:	160,230	204,741	204,741	0	0.00%
		Location Total:	273,854	330,218	334,384	4,166	1.26%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011	2012	2013	Difference	
			Expended	Budget	Adopted Budget		
Fund: 1000 County General							
Location: 0048 Pros. Title Iv							
11070.000	Chief Deputy Also paid from Location 18	General Gov'T.	40,009	41,209	41,610	401	0.97%
11080.000	Chief Of Admin/Finance Also paid from Location 18	General Gov'T.	9,850	10,146	10,646	500	4.93%
11081.000	Asst. Chief - Admin./Finance Also paid from Location 18	General Gov'T.	21,646	22,483	23,083	600	2.67%
11326.000	Deputy Prosecutor IV-D DPA'S HAVE A SALARY RANGE OF 45,000- 59,410 BASED ON EXPERIENCE SALARIES 1@ 59,410 1@ 54,000 2@ 50,501	General Gov'T.	152,132	207,650	214,412	6,762	3.26%
11330.000	Child Support Adm. 1@ 72,972 1@ 66,837 1@ 48,380 1@ 38,280 4@ 32,100	General Gov'T.	323,391	340,930	354,869	13,939	4.09%
11348.000	Comms. & I.T. Coordinator Also paid from Location 18	General Gov'T.	12,000	12,360	12,860	500	4.05%
11355.000	Investigator Also paid from Location 18	General Gov'T.	15,923	16,480	17,080	600	3.64%
11645.000	Caseworker 1@ 36,220 1@ 34,160 1@ 30,855 2@ 30,340 16@ 29,310	General Gov'T.	567,916	595,340	630,875	35,535	5.97%
11645.621	Caseworker 2@ 27,500 5@29,310 1@ 32,100 NO APPROPRIATION REQUIRED INCENTIVE FUNDED POSITIONS	Child Sup Incen	160,375	0	0	0	0.00%
11957.000	Interns Part Time	General Gov'T.	3,580	5,665	5,665	0	0.00%
14800.000	Fica Contribution	General Gov'T.	95,618	90,351	100,921	10,570	11.70%
14810.000	P.E.R.F.	General Gov'T.	64,784	58,778	105,085	46,307	78.78%
14840.000	Group Insurance	General Gov'T.	162,830	144,000	331,305	187,305	130.07%
		10000 Total:	1,630,054	1,545,392	1,848,411	303,019	19.61%
21030.000	Office Supplies	General Gov'T.	10,391	8,578	8,578	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	2,469	3,000	3,000	0	0.00%
24010.000	Other Supplies	General Gov'T.	7,178	6,831	6,831	0	0.00%
		20000 Total:	20,038	18,409	18,409	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	39,386	30,000	30,000	0	0.00%
32020.000	Travel	General Gov'T.	14,074	10,000	10,000	0	0.00%
32050.000	Instruction & Training	General Gov'T.	10,443	10,000	10,000	0	0.00%
32200.000	Telephone	General Gov'T.	9,978	10,000	14,600	4,600	46.00%
32350.000	Postage	General Gov'T.	18,208	10,623	22,980	12,357	116.32%
36100.000	Repairs - Auto & Truck	General Gov'T.	1,346	1,750	1,750	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	1,484	1,750	1,750	0	0.00%
37100.000	Auto Lease From Dept 18	General Gov'T.	3,850	4,200	4,200	0	0.00%
39750.000	Data Processing	General Gov'T.	30,630	7,300	11,800	4,500	61.64%
		30000 Total:	129,399	85,623	107,080	21,457	25.06%
44250.000	Office Machines	General Gov'T.	4,448	0	47,000	47,000	0.00%
		40000 Total:	4,448	0	47,000	47,000	0.00%
		Location Total:	1,783,939	1,649,424	2,020,900	371,476	22.52%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
Fund: 1000 County General							
Location: 0049 Juvenile Justice Center							
11032.000	Executive Director	General Gov'T.	95,999	84,846	85,846	1,000	1.18%
11049.000	Director Of Detention	General Gov'T.	54,266	55,894	56,894	1,000	1.79%
11067.000	Director Of Security	General Gov'T.	35,767	41,285	42,285	1,000	2.42%
11075.000	Deputy Director Assistant Director of Detention.	General Gov'T.	42,667	43,947	44,947	1,000	2.28%
11155.000	Nurses 1 @ 54,560 2 @ 33,336	General Gov'T.	110,100	117,832	121,232	3,400	2.89%
11332.000	Psychologist	General Gov'T.	53,610	61,587	62,587	1,000	1.62%
11334.000	Controller-Juv. Cntr. Salary includes Grant from DOC supplement of \$3564	General Gov'T.	40,894	39,479	40,679	1,200	3.04%
11335.000	Personnel/Training Officer 1 @ 55,017 PO Guidelines & 1 @ 45,276	General Gov'T.	96,819	98,109	100,293	2,184	2.23%
11338.000	Youth Care Specialist 2 @ 30,144	General Gov'T.	44,278	111,240	60,288	(50,952)	(45.80)%
11367.000	Team Leaders 7 @ 31,234 w/degree, 10 @ 30,172 w/o deg CONTROL OFFICERS	General Gov'T.	458,783	494,379	520,358	25,979	5.25%
11370.000	Detention Officers 9 @ 30,172 w/degree, 20 @ 29,203 w/o degree	General Gov'T.	699,982	811,321	855,608	44,287	5.46%
11379.000	Counselor/Caseworker 1 @ \$58,197 1 @ 52,000 1 @ 35,095	General Gov'T.	113,280	124,988	145,292	20,304	16.24%
11439.000	Overtime	General Gov'T.	193,235	63,982	120,000	56,018	87.55%
11535.000	Special Deputy 9 @ 27,260 SECURITY OFFICERS Includes 1 NEW Security Officer	General Gov'T.	167,335	206,082	245,340	39,258	19.05%
11601.000	Supervisor 3 @ 38,367 3 @ 34.119 DETENTION SUPERVISOR	General Gov'T.	204,113	210,058	217,458	7,400	3.52%
11655.000	Receptionist	General Gov'T.	23,227	24,280	25,780	1,500	6.18%
11670.000	Bookkeeper Reinstated per mandate including raise	General Gov'T.	28,021	30,696	31,896	1,200	3.91%
11692.000	Maintenance Man Class II 3 @ 26.510	General Gov'T.	65,785	75,031	79,530	4,499	6.00%
11704.000	Dir. Of Bldgs. & Grounds	General Gov'T.	54,266	55,894	56,894	1,000	1.79%
11706.000	Food Service Supervisor	General Gov'T.	35,000	36,050	37,250	1,200	3.33%
11714.000	Maintenance Class III	General Gov'T.	19,116	21,630	23,130	1,500	6.93%
11716.000	Cooks 1 @ 26,650 3 @ 25,110	General Gov'T.	91,692	94,982	100,980	5,998	6.31%
11720.000	Recreation Officers	General Gov'T.	29,330	30,376	31,576	1,200	3.95%
11950.000	Part Time	General Gov'T.	32,288	24,365	43,282	18,917	77.64%
14900.000	Uniforms	General Gov'T.	4,489	3,715	3,715	0	0.00%
	10000 Total:		2,794,342	2,962,048	3,153,140	191,092	6.45%
22010.000	Gas Oil & Lubricants	General Gov'T.	6,021	5,500	5,500	0	0.00%
22200.000	Household Supplies	General Gov'T.	52,075	43,400	43,400	0	0.00%
24100.000	Food	General Gov'T.	158,527	180,000	180,000	0	0.00%
24110.000	Clothing	General Gov'T.	8,170	13,000	13,000	0	0.00%
24120.000	Medical Supplies, Etc	General Gov'T.	4,391	4,050	4,050	0	0.00%
	20000 Total:		229,184	245,950	245,950	0	0.00%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 1000 County General							
Location: 0049 Juvenile Justice Center							
31070.000	Other Contractual Services	General Gov'T.	101,649	100,000	100,000	0	0.00%
31150.000	Medical Services	General Gov'T.	26,584	25,600	25,600	0	0.00%
32020.000	Travel	General Gov'T.	240	250	250	0	0.00%
32050.000	Instruction & Training	General Gov'T.	13,541	18,000	18,000	0	0.00%
32200.000	Telephone	General Gov'T.	33,326	35,000	35,000	0	0.00%
32350.000	Postage	General Gov'T.	0	0	0	0	0.00%
35010.000	Electric	General Gov'T.	181,940	170,000	170,000	0	0.00%
35020.000	Gas	General Gov'T.	97,085	105,000	105,000	0	0.00%
35030.000	Water & Sewage	General Gov'T.	47,999	41,200	41,200	0	0.00%
35090.000	Trash Removal	General Gov'T.	15,960	15,000	15,000	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	65,467	50,000	50,000	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	5,256	5,000	5,000	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	28,058	35,000	35,000	0	0.00%
39750.000	Data Processing	General Gov'T.	0	0	0	0	0.00%
		30000 Total:	617,105	600,050	600,050	0	0.00%
44600.000	Special Equipment	General Gov'T.	31,277	0	0	0	0.00%
		40000 Total:	31,277	0	0	0	0.00%
		Location Total:	3,671,908	3,808,048	3,999,140	191,092	5.02%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 1000 County General							
Location: 0054 Domestic Relations							
11009.000	Director	General Gov'T.	45,953	47,332	48,332	1,000	2.11%
11075.000	Deputy Director NEW POSITION IN 2013	General Gov'T.	0	0	37,250	37,250	0.00%
11077.000	Admin. Assistant 2@ 28,733	General Gov'T.	26,489	54,566	57,566	3,000	5.50%
11375.000	Family Court Specialist 5 positions 1@ 36,150 4@ 33,000	General Gov'T.	201,960	211,977	168,150	(43,827)	(20.68)%
		10000 Total:	274,402	313,875	311,298	(2,577)	(0.82)%
21030.000	Office Supplies	General Gov'T.	2,612	2,200	2,200	0	0.00%
		20000 Total:	2,612	2,200	2,200	0	0.00%
32020.000	Travel	General Gov'T.	629	1,500	900	(600)	(40.00)%
32050.000	Instruction & Training	General Gov'T.	222	400	350	(50)	(12.50)%
32200.000	Telephone	General Gov'T.	802	900	900	0	0.00%
32350.000	Postage	General Gov'T.	523	900	693	(207)	(23.00)%
37400.000	Leases - Photocopy	General Gov'T.	383	500	500	0	0.00%
		30000 Total:	2,559	4,200	3,343	(857)	(20.40)%
		Location Total:	279,573	320,275	316,841	(3,434)	(1.07)%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
Fund: 1000 County General							
Location: 0056 C.S.A.P.							
11009.000	Director PO/DIRECTOR	General Gov'T.	50,350	51,860	52,742	882	1.70%
11077.000	Admin. Assistant	General Gov'T.	25,564	26,265	27,765	1,500	5.71%
11280.000	Comp Ofcr/Client Service Coord PO/DRUG COURT COMPLIANCE COORD	General Gov'T.	38,500	39,655	40,527	872	2.20%
11291.000	Client Srv Coord/Drug Court PO/DRUG COURT COORD	General Gov'T.	46,000	39,655	40,527	872	2.20%
11362.000	Technician	General Gov'T.	35,916	41,972	32,100	(9,872)	(23.52)%
11363.000	Technician III 2@ 22,615	General Gov'T.	59,377	53,560	45,230	(8,330)	(15.55)%
11379.000	Counselor/Caseworker 3@ 32,198 1@ 53,907 Paid as Probation Officers	General Gov'T.	98,944	116,268	150,501	34,233	29.44%
11396.000	Educator 2@ 11.73 hr-Total of 428 hours	General Gov'T.	4,312	4,841	5,020	179	3.70%
11652.000	Secretary I	General Gov'T.	20,969	22,145	23,645	1,500	6.77%
11950.000	Part Time Technician 1 - 12.76 Hr @ 896 Hrs. Technician III- 10.70 Hr @ 1560 Hrs	General Gov'T.	0	0	28,125	28,125	0.00%
		10000 Total:	379,932	396,221	446,182	49,961	12.61%
21030.000	Office Supplies	General Gov'T.	5,196	3,300	3,300	0	0.00%
		20000 Total:	5,196	3,300	3,300	0	0.00%
31215.000	Drug Test Fees LAB Supplies	General Gov'T.	134,827	126,500	126,500	0	0.00%
32010.000	Mileage Allowance	General Gov'T.	1,641	3,050	3,050	0	0.00%
32050.000	Instruction & Training	General Gov'T.	5,843	5,000	5,000	0	0.00%
32200.000	Telephone	General Gov'T.	2,219	3,072	3,072	0	0.00%
32350.000	Postage	General Gov'T.	420	1,200	1,200	0	0.00%
36015.000	Contractual Services	General Gov'T.	1,745	5,000	5,000	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	0	600	600	0	0.00%
39750.000	Data Processing	General Gov'T.	5,935	6,000	6,000	0	0.00%
		30000 Total:	152,630	150,422	150,422	0	0.00%
		Location Total:	537,758	549,943	599,904	49,961	9.08%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 1000 County General							
Location: 0150 Penn Assessor							
11010.000	Township Assessor	General Gov'T.	38,186	39,332	40,332	1,000	2.54%
11070.000	Chief Deputy	General Gov'T.	29,190	30,656	31,856	1,200	3.91%
11102.000	Second Deputy	General Gov'T.	21,600	22,248	23,748	1,500	6.74%
11107.000	Real Estate Deputy One	General Gov'T.	29,610	30,498	31,698	1,200	3.93%
11108.000	Real Estate Deputy Two	General Gov'T.	23,907	24,624	26,124	1,500	6.09%
11950.000	Part Time Certifications	General Gov'T.	0	0	1,500	1,500	0.00%
		10000 Total:	142,493	147,358	155,258	7,900	5.36%
21030.000	Office Supplies	General Gov'T.	678	1,180	1,180	0	0.00%
		20000 Total:	678	1,180	1,180	0	0.00%
32010.000	Mileage Allowance	General Gov'T.	4,496	6,300	6,300	0	0.00%
32020.000	Travel	General Gov'T.	1,213	4,000	4,000	0	0.00%
32350.000	Postage	General Gov'T.	0	2,000	2,000	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	86	600	600	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	432	832	832	0	0.00%
		30000 Total:	6,227	13,732	13,732	0	0.00%
		Location Total:	149,398	162,270	170,170	7,900	4.87%
		Fund Totals:	67,497,657	65,334,991	56,738,631	(8,596,360)	0.00%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 1135 Cumulative Bridge							
Location: 0069 Cum Bridge-Co Engineer							
23401.000	Bridge Materials	General Gov'T.	0	15,000	15,000	0	0.00%
		20000 Total:	0	15,000	15,000	0	0.00%
31030.000	Engineering Services	General Gov'T.	48,474	30,000	30,000	0	0.00%
36005.000	Darden Br. Hist. Grant Repairs	General Gov'T.	0	1,250	1,250	0	0.00%
36015.000	Contractual Services	General Gov'T.	30,000	30,000	30,000	0	0.00%
39150.000	Other Expense	General Gov'T.	115,259	90,000	90,000	0	0.00%
		30000 Total:	193,733	151,250	151,250	0	0.00%
43124.000	Spruce Rd/Pine Creek	General Gov'T.	125	0	0	0	0.00%
43507.000	Linden Road over Heston Creek Federal Aid Project	General Gov'T.	339,894	0	0	0	0.00%
45000.000	Small Bridge Maintenance	General Gov'T.	208,611	173,750	125,000	(48,750)	(28.06)%
		40000 Total:	548,630	173,750	125,000	(48,750)	(28.06)%
90006.000	Tyler Rd Over Yellowbank Creek Federal Aid Project	General Gov'T.	62,846	180,000	0	(180,000)	(100.00)%
90101.000	Beech Rd over Grimes Ditch	General Gov'T.	0	180,000	450,000	270,000	150.00%
		90000 Total:	62,846	360,000	450,000	90,000	25.00%
		Location Total:	805,209	700,000	741,250	41,250	5.89%
		Fund Totals:	805,209	700,000	741,250	41,250	150.00%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 1138 Cum Capital Devlpmt Fund							
Location: 0002 Auditor							
39750.000	Data Processing	General Gov'T.	142,367	125,000	125,000	0	0.00%
		30000 Total:	142,367	125,000	125,000	0	0.00%
42010.000	Buildings & Structures	General Gov'T.	699,712	675,000	675,000	0	0.00%
44009.000	Heavy Equipment	General Gov'T.	586,088	555,000	555,000	0	0.00%
44250.000	Office Machines	General Gov'T.	16,724	50,000	50,000	0	0.00%
44311.000	Emergency Equipment	General Gov'T.	0	25,000	25,000	0	0.00%
44605.000	County Police Equipment	General Gov'T.	0	0	273,000	273,000	0.00%
45010.000	Autos	General Gov'T.	328,806	450,000	450,000	0	0.00%
45510.000	Furniture & Fixtures	General Gov'T.	11,276	10,000	10,000	0	0.00%
		40000 Total:	1,642,606	1,765,000	2,038,000	273,000	15.47%
		Location Total:	1,784,973	1,890,000	2,163,000	273,000	14.44%
		Fund Totals:	1,784,973	1,890,000	2,163,000	273,000	0.00%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
Fund: 1159 County Health							
Location: 0055 Health							
11030.000	Administrator	General Gov'T.	55,000	56,650	57,650	1,000	1.77%
11041.000	Attorney Part Time	General Gov'T.	15,135	15,135	16,135	1,000	6.61%
11055.000	County Health Officer	General Gov'T.	58,000	59,740	60,740	1,000	1.67%
11073.000	Finance Manager	General Gov'T.	0	32,394	33,594	1,200	3.70%
11077.000	Admin. Assistant	General Gov'T.	78,802	81,169	85,669	4,500	5.54%
	1@27,801 1@ 28,316 1@ 29,552						
11143.000	Registrars	General Gov'T.	228,621	238,704	253,704	15,000	6.28%
	3@ 24,160 1@ 24,418 1@ 24,727 1@ 25,190 1@ 26,426 1@26,478 1@ 26,735 1@ 27,250						
11150.000	Vital Records Supervisor	General Gov'T.	29,000	29,870	31,370	1,500	5.02%
11152.000	Director of Nursing	General Gov'T.	50,925	52,453	53,453	1,000	1.91%
11153.000	Asst. Director of Nursing	General Gov'T.	39,849	44,397	45,397	1,000	2.25%
11155.000	Nurses	General Gov'T.	289,679	338,622	349,422	10,800	3.19%
	7@ 38,512 1@ 39,108 1@ 40,730						
11157.000	Epidemiologist/EmerPre Super	General Gov'T.	36,850	44,856	45,856	1,000	2.23%
11157.805	Epidemiologist/EmerPre Super	Trust Fund	27,842	0	0	0	0.00%
11161.000	Env. Health Director	General Gov'T.	43,466	44,856	45,856	1,000	2.23%
11163.000	Food Services Director	General Gov'T.	43,550	44,856	45,856	1,000	2.23%
11164.000	Environmental/Food Specialist	General Gov'T.	423,678	441,979	497,246	55,267	12.50%
	1@ 31,467 1@ 31,637 2@ 32,100 3@ 32,152 4@ 32,667 1@ 33,182 1@ 33,388 2@ 38,124 Includes 1 NEW position @ 31,467						
11193.000	Health Educator	General Gov'T.	35,000	36,050	67,485	31,435	87.20%
	1@ 30,235 1@ 37,250 Includes 1 NEW position @ 30,235						
11312.000	I.T. Manager	General Gov'T.	32,479	40,222	0	(40,222)	(100.00)%
11650.000	Executive Secretary	General Gov'T.	27,540	28,366	29,866	1,500	5.29%
11718.000	Soc Sec Cont & Grant Fringe	General Gov'T.	112,225	126,023	131,527	5,504	4.37%
11728.000	Retirement Cont Health	General Gov'T.	74,406	102,221	131,394	29,173	28.54%
11738.000	Group Insurance	General Gov'T.	210,255	211,000	422,000	211,000	100.00%
11758.000	Unemployment Comp	General Gov'T.	0	750	750	0	0.00%
11828.000	Instruction	General Gov'T.	925	1,000	1,000	0	0.00%
11965.000	Clinic Physician Parttime Hrly	General Gov'T.	0	1,000	1,000	0	0.00%
	10000 Total:		1,913,227	2,072,313	2,406,970	334,657	16.15%
22118.000	Office Supplies	General Gov'T.	14,761	15,750	16,850	1,100	6.98%
22148.000	Field Supplies	General Gov'T.	1,948	2,500	3,000	500	20.00%
22238.000	Garage & Motor Supplies Other	General Gov'T.	12,990	14,000	14,000	0	0.00%
22328.000	Equipment Repairs	General Gov'T.	2,959	2,250	2,250	0	0.00%
22448.000	Books	General Gov'T.	467	500	500	0	0.00%
	20000 Total:		33,125	35,000	36,600	1,600	4.57%
31070.000	Other Contractual Services	General Gov'T.	0	225	225	0	0.00%
32208.000	Telephone & Beepers	General Gov'T.	12,146	12,000	12,400	400	3.33%
33025.800	Other	Bio-Terrorism	0	1,000	1,000	0	0.00%
	Bio Terrorism						
33118.000	Immunization Supplies	General Gov'T.	90,000	130,000	130,000	0	0.00%
33128.000	Environmental Health	General Gov'T.	636	2,000	2,000	0	0.00%
33228.000	Postage	General Gov'T.	6,316	9,000	9,000	0	0.00%
33238.000	Travel Expense	General Gov'T.	15,489	14,500	16,500	2,000	13.79%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 1159 County Health							
Location: 0055 Health							
33368.000	Public Info. & Educ.	General Gov'T.	0	100	100	0	0.00%
33648.000	Rebinding Records	General Gov'T.	0	1,500	1,500	0	0.00%
33918.000	Professional Dues & Journals	General Gov'T.	400	500	500	0	0.00%
33938.000	Vector Abatement	General Gov'T.	0	2,000	2,000	0	0.00%
36500.000	Service Contract	General Gov'T.	5,574	6,100	6,100	0	0.00%
37050.000	Credit Card Service Fees	General Gov'T.	0	550	550	0	0.00%
39450.000	Environmental Control	General Gov'T.	550	1,000	1,000	0	0.00%
39750.000	Data Processing	General Gov'T.	2,308	5,000	8,500	3,500	70.00%
	30000 Total:		133,419	185,475	191,375	5,900	3.18%
	Location Total:		2,079,771	2,292,788	2,634,945	342,157	14.92%
	Fund Totals:		2,079,771	2,292,788	2,634,945	342,157	70.00%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 1171 Major Cumulative Bridge							
Location: 0023 County Engineer							
31020.000	Administration	General Gov'T.	100,550	100,550	100,550	0	0.00%
	Reimburse County General Fund for Engineer Staff.						
38012.000	Int. - Maj. Bridge Bonds-2005	General Gov'T.	135,025	127,025	119,025	(8,000)	(6.30)%
38013.000	Prin - Maj Bridge Bonds - 2005	General Gov'T.	200,000	200,000	225,000	25,000	12.50%
38017.000	MCB Bonds - 2000	General Gov'T.	665,000	680,000	690,000	10,000	1.47%
38024.000	Int. - Maj. Bridge Bonds-2000	General Gov'T.	143,370	123,420	103,020	(20,400)	(16.53)%
	30000 Total:		1,243,945	1,230,995	1,237,595	6,600	0.54%
43050.000	Major Bridge Maintenance/Rehab	General Gov'T.	47,750	169,005	163,000	(6,005)	(3.55)%
43142.000	Sample/Olive Overpass Rehab.	General Gov'T.	294,098	0	0	0	0.00%
43144.000	Mishawaka Ave./St. Jos. River	General Gov'T.	171,629	0	0	0	0.00%
43145.000	Ironwood Dr./St. Joseph River	General Gov'T.	45,203	0	0	0	0.00%
43146.000	Twyckenham Dr./St. Joseph Rive	General Gov'T.	320,270	0	0	0	0.00%
	40000 Total:		878,950	169,005	163,000	(6,005)	(3.55)%
	Location Total:		2,122,895	1,400,000	1,400,595	595	0.04%
	Fund Totals:		2,122,895	1,400,000	1,400,595	595	0.00%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 1176 County Highway							
Location: 0061 Highway Adm							
11061.000	Highway Commissioner	General Gov'T.	58,164	59,909	60,909	1,000	1.67%
11400.000	Payroll Adm/Adm Assistant	General Gov'T.	31,342	32,282	33,482	1,200	3.72%
11401.000	Highway Engineer	General Gov'T.	31,955	63,195	64,195	1,000	1.58%
11406.000	Area Adm./Adm. Assistant	General Gov'T.	31,342	32,282	33,482	1,200	3.72%
11407.000	Supervisor 5@ \$48,369	General Gov'T.	229,945	236,845	241,845	5,000	2.11%
11447.000	Construction Technician IV	General Gov'T.	35,942	37,305	38,505	1,200	3.22%
		10000 Total:	418,690	461,818	472,418	10,600	2.30%
21030.000	Office Supplies	General Gov'T.	439	700	700	0	0.00%
24010.000	Other Supplies	General Gov'T.	1,793	2,000	2,000	0	0.00%
		20000 Total:	2,232	2,700	2,700	0	0.00%
32020.000	Travel	General Gov'T.	642	600	600	0	0.00%
32200.000	Telephone	General Gov'T.	15,901	18,000	18,000	0	0.00%
32300.000	Freight & Express	General Gov'T.	0	250	250	0	0.00%
32350.000	Postage	General Gov'T.	0	300	400	100	33.33%
35015.000	Utilities	General Gov'T.	74,778	75,000	75,000	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	2,794	10,000	10,000	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	229	600	600	0	0.00%
39150.000	Other Expense	General Gov'T.	1,720	1,500	1,500	0	0.00%
		30000 Total:	96,064	106,250	106,350	100	0.09%
44250.000	Office Machines	General Gov'T.	160	2,000	2,000	0	0.00%
		40000 Total:	160	2,000	2,000	0	0.00%
		Location Total:	517,146	572,768	583,468	10,700	1.87%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 1176 County Highway							
Location: 0062 Highway Maintenance							
11402.000	Asst. Supervisors 5@ 34,944	General Gov'T.	161,166	168,845	174,720	5,875	3.48%
11423.000	Group 3 (Hrly) 23@ 31,580	General Gov'T.	620,364	699,276	726,340	27,064	3.87%
11424.000	Group 2 (Hrly) 33@ 30,335	General Gov'T.	1,001,012	948,559	1,001,055	52,496	5.53%
11428.000	Part Time (Hrly) 8@ 400 hours @ 12.37 per hour	General Gov'T.	38,817	38,300	39,584	1,284	3.35%
11439.000	Overtime	General Gov'T.	73,168	115,633	115,633	0	0.00%
14900.000	Uniforms	General Gov'T.	23,879	30,320	30,320	0	0.00%
		10000 Total:	1,918,406	2,000,933	2,087,652	86,719	4.33%
23200.000	Hardware & Tools	General Gov'T.	5,297	3,600	3,600	0	0.00%
23210.000	Calcium Chloride	General Gov'T.	245,285	245,148	219,912	(25,236)	(10.29)%
23220.000	Weed Spray	General Gov'T.	2,093	4,000	4,000	0	0.00%
23230.000	Paint	General Gov'T.	79,507	95,000	95,000	0	0.00%
23240.000	Other Supplies	General Gov'T.	0	1,500	1,500	0	0.00%
23400.000	Stone Gravel, Aggregates	General Gov'T.	44,840	75,000	75,000	0	0.00%
23410.000	Culverts, Tile & Sewer Pipes	General Gov'T.	3,418	8,000	8,000	0	0.00%
23420.000	Bituminous	General Gov'T.	126,898	125,000	125,000	0	0.00%
23430.000	Lumber	General Gov'T.	217	1,500	1,500	0	0.00%
23440.000	Road Signs	General Gov'T.	29,663	60,000	60,000	0	0.00%
23460.000	Other Materials	General Gov'T.	891	2,000	2,000	0	0.00%
		20000 Total:	538,109	620,748	595,512	(25,236)	(4.07)%
35015.000	Utilities	General Gov'T.	36,934	45,000	45,000	0	0.00%
35090.000	Trash Removal	General Gov'T.	66,770	55,000	55,000	0	0.00%
36014.000	Road Repairs	General Gov'T.	4,767	10,000	10,000	0	0.00%
37210.000	Rental Of Equipment	General Gov'T.	15,076	7,500	7,500	0	0.00%
39050.000	Licenses	General Gov'T.	90	200	200	0	0.00%
39150.000	Other Expense	General Gov'T.	3,914	4,000	4,000	0	0.00%
39510.000	Drainage & Other Assessment	General Gov'T.	441	800	800	0	0.00%
		30000 Total:	127,992	122,500	122,500	0	0.00%
		Location Total:	2,584,507	2,744,181	2,805,664	61,483	2.24%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 1176 County Highway							
Location: 0064 Highway Gen Exp							
11436.000	Group B Mechanic 5@ 34,149	General Gov'T.	151,153	164,726	170,745	6,019	3.65%
11437.000	Group C Mechanic 5@ 31,789	General Gov'T.	56,894	152,507	158,945	6,438	4.22%
11439.000	Overtime	General Gov'T.	8,448	20,000	20,000	0	0.00%
14800.000	Fica Contribution	General Gov'T.	186,801	212,153	220,275	8,122	3.83%
14810.000	P.E.R.F.	General Gov'T.	127,571	176,471	184,588	8,117	4.60%
14840.000	Group Insurance	General Gov'T.	295,000	295,000	295,000	0	0.00%
14910.000	C.D.L. Compliance	General Gov'T.	6,026	7,000	7,000	0	0.00%
		10000 Total:	831,893	1,027,857	1,056,553	28,696	2.79%
22010.000	Gas Oil & Lubricants	General Gov'T.	582,971	700,000	358,425	(341,575)	(48.80)%
22100.000	Tires & Tubes	General Gov'T.	41,279	50,000	60,000	10,000	20.00%
22120.000	Garage & Motor Supplies	General Gov'T.	133,798	200,000	200,000	0	0.00%
24010.000	Other Supplies	General Gov'T.	22,916	40,000	40,000	0	0.00%
		20000 Total:	780,964	990,000	658,425	(331,575)	(33.49)%
32210.000	Radio Maintenance	General Gov'T.	18,391	10,000	10,000	0	0.00%
34030.000	Insurance Coverage	General Gov'T.	0	140,000	140,000	0	0.00%
34050.000	Workmens Comp	General Gov'T.	0	30,000	30,000	0	0.00%
35015.000	Utilities	General Gov'T.	49,909	90,000	90,000	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	13,164	15,000	15,000	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	36,059	40,000	40,000	0	0.00%
36110.000	Repairs - Road Equip	General Gov'T.	43,154	44,124	44,124	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	16,702	25,000	25,000	0	0.00%
		30000 Total:	177,379	394,124	394,124	0	0.00%
42010.000	Buildings & Structures	General Gov'T.	4,687	10,000	10,000	0	0.00%
		40000 Total:	4,687	10,000	10,000	0	0.00%
		Location Total:	1,794,923	2,421,981	2,119,102	(302,879)	(12.51)%
		Fund Totals:	4,896,576	5,738,930	5,508,234	(230,696)	0.00%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2013				
			2011 Expended	2012 Budget	Adopted Budget	Difference 2012 - 2013	
Fund: 1188 2017 Cum Reassessment							
Location: 0012 County Assessor							
11010.000	Township Assessor	General Gov'T.	1,426	5,150	5,150	0	0.00%
11012.000	County Assessor	General Gov'T.	0	22,660	22,660	0	0.00%
11040.000	Board Member 5 @ \$12 per hour	General Gov'T.	20,036	65,000	65,000	0	0.00%
11101.000	Deputy 1 @ 24,531 1 @ 26,138 1 @ 26,673 1 @ 20,220 1 @ 25,066	General Gov'T.	168,468	944,706	122,628	(822,078)	(87.02)%
11102.000	Second Deputy 2 @ 29,000	General Gov'T.	0	0	58,000	58,000	0.00%
11103.000	Third Deputy 5 @ 37,440	General Gov'T.	0	0	187,200	187,200	0.00%
11625.000	Prop. Tax Appeals Manager	General Gov'T.	12,637	31,000	32,200	1,200	3.87%
11809.000	Compliance Manager-Reasses.	General Gov'T.	12,637	31,000	32,200	1,200	3.87%
11950.000	Part Time \$ 3,500 for Certifications-Certificates Required \$ 101,000 for Part Time Hourly Paid Deputies 8.00-20.00 per hour maximum	General Gov'T.	0	34,500	104,500	70,000	202.90%
14800.000	Fica Contribution Based on 38 employees	General Gov'T.	14,887	87,981	46,905	(41,076)	(46.69)%
14810.000	P.E.R.F. 8%	General Gov'T.	8,086	65,986	33,546	(32,440)	(49.16)%
14840.000	Group Insurance	General Gov'T.	19,000	76,000	158,500	82,500	108.55%
		10000 Total:	257,177	1,363,983	868,489	(495,494)	(36.33)%
21010.000	Stationery & Printing	General Gov'T.	748	15,000	15,000	0	0.00%
21020.000	Official Forms & Records	General Gov'T.	265	15,000	15,000	0	0.00%
21030.000	Office Supplies	General Gov'T.	2,384	15,000	15,000	0	0.00%
		20000 Total:	3,397	45,000	45,000	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	174,318	600,000	600,000	0	0.00%
31300.000	Appraisers Fees	General Gov'T.	0	20,000	50,000	30,000	150.00%
31400.000	Mapping Services	General Gov'T.	0	20,000	20,000	0	0.00%
32010.000	Mileage Allowance	General Gov'T.	1,185	25,080	25,080	0	0.00%
32020.000	Travel	General Gov'T.	2,349	8,000	8,000	0	0.00%
32200.000	Telephone	General Gov'T.	4,523	10,000	10,000	0	0.00%
32350.000	Postage 128,000 parcel mailing Form 11's	General Gov'T.	1,689	60,160	60,160	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	0	2,500	2,500	0	0.00%
37100.000	Auto Lease	General Gov'T.	0	0	6,000	6,000	0.00%
37400.000	Leases - Photocopy	General Gov'T.	0	2,500	2,500	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	0	2,500	2,500	0	0.00%
39750.000	Data Processing	General Gov'T.	19,274	130,000	130,000	0	0.00%
		30000 Total:	203,338	880,740	916,740	36,000	4.09%
45510.000	Furniture & Fixtures	General Gov'T.	0	2,500	2,500	0	0.00%
		40000 Total:	0	2,500	2,500	0	0.00%
		Location Total:	463,912	2,292,223	1,832,729	(459,494)	(20.05)%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description	2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
Fund: 1188 2017 Cum Reassessment						
	Fund Totals:	463,912	2,292,223	1,832,729	(459,494)	0.00%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
Fund: 1189 Recorder Perpetuation							
Location: 0004 Recorder							
11360.000	Technician I	General Gov'T.	0	0	29,640	29,640	0.00%
14800.000	Fica Contribution	General Gov'T.	0	0	2,153	2,153	0.00%
14810.000	P.E.R.F.	General Gov'T.	0	0	1,829	1,829	0.00%
		10000 Total:	0	0	33,622	33,622	0.00%
21030.000	Office Supplies	General Gov'T.	5,929	0	0	0	0.00%
		20000 Total:	5,929	0	0	0	0.00%
32020.000	Travel	General Gov'T.	2,586	0	0	0	0.00%
32350.000	Postage	General Gov'T.	1,568	0	0	0	0.00%
33310.000	Micro Filming	General Gov'T.	10,905	0	0	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	255	0	0	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	424	0	0	0	0.00%
39750.000	Data Processing	General Gov'T.	126,841	0	0	0	0.00%
		30000 Total:	142,579	0	0	0	0.00%
		Location Total:	148,508	0	33,622	33,622	0.00%
		Fund Totals:	148,508	0	33,622	33,622	0.00%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
Fund: 1213 GAL/CASA Program							
Location: 0025 Juvenile & Probate Court							
21030.000	Office Supplies	General Gov'T.	0	0	4,000	4,000	0.00%
		20000 Total:	0	0	4,000	4,000	0.00%
32050.000	Instruction & Training	General Gov'T.	0	0	40,000	40,000	0.00%
32051.000	Promotion	General Gov'T.	0	0	50,965	50,965	0.00%
32350.000	Postage	General Gov'T.	0	0	2,500	2,500	0.00%
		30000 Total:	0	0	93,465	93,465	0.00%
44250.000	Office Machines	General Gov'T.	0	0	10,000	10,000	0.00%
45510.000	Furniture & Fixtures	General Gov'T.	0	0	2,500	2,500	0.00%
		40000 Total:	0	0	12,500	12,500	0.00%
		Location Total:	0	0	109,965	109,965	0.00%
		Fund Totals:	0	0	109,965	109,965	0.00%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
Fund: 1219 Park & Recreation Fund							
Location: 0057 Parks & Rec							
11009.000	Director	General Gov'T.	59,500	61,285	62,285	1,000	1.63%
11075.000	Deputy Director	General Gov'T.	50,000	51,500	52,500	1,000	1.94%
11451.000	Board Members 7 @ 75.00 per Quarter	General Gov'T.	1,800	2,100	2,100	0	0.00%
11452.000	Administrative Secretary	General Gov'T.	36,357	37,448	38,648	1,200	3.20%
11454.000	Sec'y Receptionist 2@ 26,220	General Gov'T.	38,839	49,440	52,440	3,000	6.07%
11455.000	Computer Operator	General Gov'T.	31,275	32,213	33,413	1,200	3.73%
11456.000	Sup't. Of Interpretation	General Gov'T.	36,907	38,014	39,214	1,200	3.16%
11458.000	Chief Of Operations	General Gov'T.	36,907	38,014	39,214	1,200	3.16%
11461.000	Program Managers 1@38,649 1@ 32,906 1@ 25,279	General Gov'T.	89,339	92,934	96,834	3,900	4.20%
11462.000	Interpreter 1@35,167 1@ 33,473	General Gov'T.	64,311	66,240	68,640	2,400	3.62%
11463.000	Legal Retainer	General Gov'T.	0	3,040	3,040	0	0.00%
11464.000	Chief Of Construction Facility Manager	General Gov'T.	36,907	38,014	39,214	1,200	3.16%
11465.000	Repairman	General Gov'T.	31,333	32,273	33,473	1,200	3.72%
11466.000	Equipment Repair Leader	General Gov'T.	31,333	32,273	33,473	1,200	3.72%
11467.000	Park Leader F/Bc	General Gov'T.	31,333	32,273	33,473	1,200	3.72%
11468.000	Park Leader Bxw	General Gov'T.	31,333	32,273	33,473	1,200	3.72%
11469.000	Park Leader Stp	General Gov'T.	31,333	32,273	33,473	1,200	3.72%
11470.000	Park Technician Stp	General Gov'T.	28,574	29,431	30,931	1,500	5.10%
11471.000	Park Technical F/Bc	General Gov'T.	28,574	29,431	30,931	1,500	5.10%
11472.000	Maint. Apprentice Stp	General Gov'T.	24,000	24,720	26,220	1,500	6.07%
11474.000	Park Technician Bxw	General Gov'T.	28,574	29,431	30,931	1,500	5.10%
11475.000	Carpenter Leader	General Gov'T.	31,310	32,273	33,473	1,200	3.72%
11476.000	Gatekeepers/Security 32 Gate/Seasonal & 8 Ranger/Security @ \$7.65 to \$23.40 per hour	General Gov'T.	57,713	59,283	62,783	3,500	5.90%
11477.000	Interpretive P-T 4 @\$7.65 to \$23.40 per hour	General Gov'T.	5,173	10,183	10,183	0	0.00%
11478.000	Maintenance P-T 5 @\$7.65 to \$23.40 per hour	General Gov'T.	22,031	29,857	31,857	2,000	6.70%
11480.000	Construction Technician	General Gov'T.	28,574	29,431	30,931	1,500	5.10%
14800.000	Fica Contribution	General Gov'T.	65,940	71,540	72,763	1,223	1.71%
14810.000	P.E.R.F.	General Gov'T.	43,103	59,600	76,092	16,492	27.67%
14840.000	Group Insurance	General Gov'T.	101,508	101,508	215,000	113,492	111.81%
14900.000	Uniforms	General Gov'T.	2,787	5,193	5,193	0	0.00%
	10000 Total:		1,106,668	1,183,488	1,352,195	168,707	14.26%
21030.000	Office Supplies	General Gov'T.	3,211	4,500	4,500	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	31,888	31,500	32,000	500	1.59%
22011.000	Diesel Fuel	General Gov'T.	6,000	7,000	9,000	2,000	28.57%
22100.000	Tires & Tubes	General Gov'T.	4,093	4,000	4,000	0	0.00%
22120.000	Garage & Motor Supplies	General Gov'T.	13,082	15,000	15,000	0	0.00%
22210.000	Institutional Supplies	General Gov'T.	7,897	10,300	10,300	0	0.00%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 1219 Park & Recreation Fund							
Location: 0057 Parks & Rec							
23010.000	Repair & Maint Supplies-Bldgs	General Gov'T.	25,606	27,700	27,700	0	0.00%
23015.000	Construction Supplies	General Gov'T.	20,996	16,700	0	(16,700)	(100.00)%
24130.000	Recreation Supplies	General Gov'T.	499	500	750	250	50.00%
		20000 Total:	113,272	117,200	103,250	(13,950)	(11.90)%
32200.000	Telephone	General Gov'T.	21,043	25,400	27,000	1,600	6.30%
32350.000	Postage	General Gov'T.	2,918	3,000	3,100	100	3.33%
33100.000	Printing	General Gov'T.	1,625	2,000	2,000	0	0.00%
34030.000	Insurance Coverage	General Gov'T.	25,640	25,640	25,640	0	0.00%
35015.000	Utilities	General Gov'T.	80,592	92,000	92,000	0	0.00%
35090.000	Trash Removal	General Gov'T.	4,723	6,500	6,500	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	8,807	8,000	0	(8,000)	(100.00)%
36015.000	Contractual Services	General Gov'T.	27,501	24,518	0	(24,518)	(100.00)%
36200.000	Repairs - Other Equipment	General Gov'T.	7,061	10,000	10,000	0	0.00%
37300.000	Lease - Office Equipment	General Gov'T.	4,200	4,200	6,000	1,800	42.86%
39010.000	Dues & Subscription	General Gov'T.	568	1,000	1,000	0	0.00%
39014.000	Technical Books & Manuals	General Gov'T.	0	300	300	0	0.00%
39750.000	Data Processing	General Gov'T.	1,122	1,000	4,000	3,000	300.00%
		30000 Total:	185,800	203,558	177,540	(26,018)	(12.78)%
44601.000	Maintenance Equipment	General Gov'T.	0	2,500	2,500	0	0.00%
		40000 Total:	0	2,500	2,500	0	0.00%
		Location Total:	1,405,740	1,506,746	1,635,485	128,739	8.54%
		Fund Totals:	1,405,740	1,506,746	1,635,485	128,739	0.00%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 2000 Adult Probation Fees							
Location: 0024 Adult Probation							
11653.000	Secretary II	General Gov'T.	23,911	0	0	0	0.00%
11719.000	Secretary	General Gov'T.	0	23,096	24,596	1,500	6.49%
11727.000	Secretary 3 @ 24,780	General Gov'T.	67,545	69,840	74,340	4,500	6.44%
11960.000	Probation Officer Part Time 3 Part Time P.O.'s 2 @ 10.40 per hour 1 @ 20.40 per hour	General Gov'T.	0	20,000	20,000	0	0.00%
		10000 Total:	91,456	112,936	118,936	6,000	5.31%
32020.000	Travel	General Gov'T.	8,728	8,000	8,000	0	0.00%
32200.000	Telephone	General Gov'T.	899	1,500	1,500	0	0.00%
32350.000	Postage	General Gov'T.	1,811	2,900	2,900	0	0.00%
33118.000	Immunization Supplies	General Gov'T.	90	500	500	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	3,359	5,000	5,000	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	105	300	300	0	0.00%
39750.000	Data Processing	General Gov'T.	11,994	20,000	20,000	0	0.00%
		30000 Total:	26,986	38,200	38,200	0	0.00%
		Location Total:	118,442	151,136	157,136	6,000	3.97%
		Fund Totals:	118,442	151,136	157,136	6,000	0.00%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 2050 Juvenile Probation Fees							
Location: 0025 Juvenile & Probate Court							
11347.000	Accelerated Academy Teacher	General Gov'T.	0	0	48,038	48,038	0.00%
11376.000	Education Coordinator	General Gov'T.	0	0	46,000	46,000	0.00%
11385.000	Probation Officer I	General Gov'T.	0	0	42,808	42,808	0.00%
	Raises for Probation Officers						
11601.000	Supervisor	General Gov'T.	0	0	56,000	56,000	0.00%
11646.000	Secretary/Coordinator	General Gov'T.	0	0	46,000	46,000	0.00%
14800.000	Fica Contribution	General Gov'T.	0	0	14,997	14,997	0.00%
14810.000	P.E.R.F.	General Gov'T.	0	0	15,683	15,683	0.00%
14840.000	Group Insurance	General Gov'T.	0	0	35,441	35,441	0.00%
	10000 Total:		0	0	304,967	304,967	0.00%
21030.000	Office Supplies	General Gov'T.	0	0	5,000	5,000	0.00%
24100.000	Food	General Gov'T.	0	0	2,500	2,500	0.00%
	20000 Total:		0	0	7,500	7,500	0.00%
32020.000	Travel	General Gov'T.	0	0	6,750	6,750	0.00%
32050.000	Instruction & Training	General Gov'T.	0	0	16,675	16,675	0.00%
32051.000	Promotion	General Gov'T.	0	0	1,875	1,875	0.00%
36015.000	Contractual Services	General Gov'T.	0	0	15,600	15,600	0.00%
	30000 Total:		0	0	40,900	40,900	0.00%
	Location Total:		0	0	353,367	353,367	0.00%
	Fund Totals:		0	0	353,367	353,367	0.00%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2013			Difference 2012 - 2013	
			2011 Expended	2012 Budget	Adopted Budget		
Fund: 4019 Portage Manor Fund							
Location: 0030 Portage Manor							
11009.000	Director	General Gov'T.	78,000	80,340	81,340	1,000	1.24%
11075.000	Deputy Director	General Gov'T.	42,890	44,177	45,177	1,000	2.26%
11700.000	Medical Director	General Gov'T.	18,447	19,000	20,500	1,500	7.89%
11701.000	Director Of Nursing	General Gov'T.	51,985	53,545	54,545	1,000	1.87%
11702.000	Lic Pract'L Nurse/ Med Records	General Gov'T.	26,188	28,979	30,479	1,500	5.18%
11703.000	Pharmacist Consultant	General Gov'T.	0	596	0	(596)	(100.00)%
11704.000	Dir. Of Bldgs. & Grounds	General Gov'T.	38,349	39,499	40,699	1,200	3.04%
11705.000	Dietican Consultant	General Gov'T.	1,700	19,282	0	(19,282)	(100.00)%
11706.000	Food Service Supervisor	General Gov'T.	31,210	32,146	33,346	1,200	3.73%
11707.000	Activity Director	General Gov'T.	29,527	30,413	31,613	1,200	3.95%
11708.000	Admission Counselor	General Gov'T.	33,564	34,571	35,771	1,200	3.47%
11709.000	Asst. Dir. Nursing	General Gov'T.	34,622	36,591	37,808	1,217	3.33%
11710.000	Executive Housekeeper	General Gov'T.	33,477	34,481	35,681	1,200	3.48%
11711.000	Qualified Medication Aide	General Gov'T.	288,936	254,409	314,335	59,926	23.55%
	1@29,455 1@31,494 1@ 29,663 1@ 21,842 3@ 29,767 1@ 29,455 1@17,984 Total 249,194 Balance to be paid hourly to part time @ 12.90-13.84 per hour						
11712.000	Maintenance Class I	General Gov'T.	25,349	25,111	26,611	1,500	5.97%
11713.000	Housekeeper	General Gov'T.	73,672	90,958	85,010	(5,948)	(6.54)%
	2@ 21,697 Balance to be paid to part time @ 8.80-10.11 per hour						
11714.000	Maintenance Class III	General Gov'T.	20,320	21,693	23,193	1,500	6.91%
11715.000	Maintenance Class II	General Gov'T.	31,262	32,218	33,418	1,200	3.72%
11716.000	Cooks	General Gov'T.	71,507	68,769	73,016	4,247	6.18%
	3@ 24,422						
11717.000	Dietary Aide	General Gov'T.	102,583	117,130	104,198	(12,932)	(11.04)%
	1@18,764 1@ 19,492 1@19,513 Balance to be paid to part time @ 7.65-9.06 per hour						
11719.000	Secretary	General Gov'T.	19,293	19,836	21,336	1,500	7.56%
11720.000	Recreation Officers	General Gov'T.	18,490	29,028	29,060	32	0.11%
	1@20,844 Balance to be paid to part time @7.90 per hour						
11722.000	Data Processor	General Gov'T.	31,423	34,144	35,344	1,200	3.51%
11723.000	Stockroom Clerk	General Gov'T.	18,845	20,570	22,070	1,500	7.29%
11724.000	Extra Hire	General Gov'T.	6,828	21,255	3,978	(17,277)	(81.28)%
	520 hours @ 7.65						
11725.000	Holiday Pay	General Gov'T.	0	49,365	49,365	0	0.00%
11729.000	Certified Nursing Assistant	General Gov'T.	13,736	25,744	34,759	9,015	35.02%
	1@ 22,716 Balance of 12.043 for Part Time 9.65 Hr						
11730.000	Unit Coordinator	General Gov'T.	6,643	29,994	31,494	1,500	5.00%
11731.000	License Practical Nurse	General Gov'T.	11,972	14,568	22,398	7,830	53.75%
	1@ 15,160 Balance to be paid to part time @ 17.40 Hr.						
11780.000	Housekeeper/Security	General Gov'T.	21,501	22,076	23,576	1,500	6.79%
14800.000	Fica Contribution	General Gov'T.	87,233	95,021	104,305	9,284	9.77%
14810.000	P.E.R.F.	General Gov'T.	53,679	67,925	84,087	16,162	23.79%
14840.000	Group Insurance	General Gov'T.	159,041	159,041	260,147	101,106	63.57%
14850.000	Unemployment	General Gov'T.	0	3,675	3,675	0	0.00%
	10000 Total:		1,482,272	1,656,150	1,832,334	176,184	10.64%
21010.000	Stationery & Printing	General Gov'T.	300	2,000	2,000	0	0.00%
21030.000	Office Supplies	General Gov'T.	5,517	4,900	4,900	0	0.00%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 4019 Portage Manor Fund							
Location: 0030 Portage Manor							
22010.000	Gas Oil & Lubricants	General Gov'T.	7,009	9,000	9,000	0	0.00%
22100.000	Tires & Tubes	General Gov'T.	0	560	560	0	0.00%
22120.000	Garage & Motor Supplies	General Gov'T.	0	75	75	0	0.00%
23011.000	Boiler Supplies	General Gov'T.	613	1,018	1,018	0	0.00%
23230.000	Paint	General Gov'T.	682	2,500	2,500	0	0.00%
24010.000	Other Supplies	General Gov'T.	17,979	20,527	20,527	0	0.00%
24100.000	Food	General Gov'T.	281,243	280,614	280,614	0	0.00%
24120.000	Medical Supplies, Etc	General Gov'T.	5,085	5,000	5,000	0	0.00%
24130.000	Recreation Supplies	General Gov'T.	1,642	2,402	2,402	0	0.00%
		20000 Total:	320,070	328,596	328,596	0	0.00%
31010.000	Legal Services	General Gov'T.	0	1,000	1,000	0	0.00%
31150.000	Medical Services	General Gov'T.	3,773	8,000	8,000	0	0.00%
31158.000	Veterinary Services	General Gov'T.	1,062	1,700	1,700	0	0.00%
32050.000	Instruction & Training	General Gov'T.	1,583	2,188	2,188	0	0.00%
32200.000	Telephone	General Gov'T.	12,447	11,572	11,572	0	0.00%
32350.000	Postage	General Gov'T.	1,400	1,647	1,647	0	0.00%
33025.000	Other	General Gov'T.	3,779	7,000	7,000	0	0.00%
35010.000	Electric	General Gov'T.	53,825	53,534	53,534	0	0.00%
35030.000	Water & Sewage	General Gov'T.	11,508	15,560	15,560	0	0.00%
35040.000	Heating & Fuel Oil	General Gov'T.	27,342	49,200	49,200	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	44,293	50,650	50,650	0	0.00%
36015.000	Contractual Services	General Gov'T.	83,025	85,537	92,133	6,596	7.71%
36100.000	Repairs - Auto & Truck	General Gov'T.	3,376	6,000	6,000	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	5,890	25,000	25,000	0	0.00%
39050.000	Licenses	General Gov'T.	1,081	1,081	1,081	0	0.00%
39100.000	Laundry & Cleaning	General Gov'T.	28,333	29,360	29,360	0	0.00%
39750.000	Data Processing	General Gov'T.	986	1,000	1,000	0	0.00%
		30000 Total:	283,703	350,029	356,625	6,596	1.88%
44600.000	Special Equipment	General Gov'T.	21,842	30,000	30,000	0	0.00%
44601.000	Maintenance Equipment	General Gov'T.	214	2,350	2,350	0	0.00%
45510.000	Furniture & Fixtures	General Gov'T.	20,847	78,758	78,758	0	0.00%
		40000 Total:	42,903	111,108	111,108	0	0.00%
		Location Total:	2,128,948	2,445,883	2,628,663	182,780	7.47%
		Fund Totals:	2,128,948	2,445,883	2,628,663	182,780	0.00%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
Fund: 4600 County Bonds & Interest							
Location: 0002 Auditor							
38010.000	Paying Agent Fees	General Gov'T.	1,733,125	6,000	4,000	(2,000)	(33.33)%
38550.000	Jail Lease Rental	General Gov'T.	1,735,000	3,460,000	5,194,000	1,734,000	50.12%
		30000 Total:	3,468,125	3,466,000	5,198,000	1,732,000	49.97%
		Location Total:	3,468,125	3,466,000	5,198,000	1,732,000	49.97%
		Fund Totals:	3,468,125	3,466,000	5,198,000	1,732,000	50.12%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013	Difference 2012 - 2013	
					Adopted Budget		
Fund: 4925 Adult Pro. Admin. Fee							
Location: 0024 Adult Probation							
11385.000	Probation Officer I	General Gov'T.	0	34,000	35,649	1,649	4.85%
		10000 Total:	0	34,000	35,649	1,649	4.85%
		Location Total:	0	34,000	35,649	1,649	4.85%
		Fund Totals:	0	34,000	35,649	1,649	4.85%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
Fund: 6005 Public Safety L.O.I.T.							
Location: 0005 County Police							
14830.000	Police Pension	General Gov'T.	1,044,164	0	1,690,633	1,690,633	0.00%
		10000 Total:	1,044,164	0	1,690,633	1,690,633	0.00%
		Location Total:	1,044,164	0	1,690,633	1,690,633	0.00%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
Fund: 6005 Public Safety L.O.I.T.							
Location: 0006 Cty Jail Admin							
24100.000	Food	General Gov'T.	649,029	0	0	0	0.00%
		20000 Total:	649,029	0	0	0	0.00%
31150.000	Medical Services	General Gov'T.	2,020,568	0	1,919,130	1,919,130	0.00%
		30000 Total:	2,020,568	0	1,919,130	1,919,130	0.00%
		Location Total:	2,669,597	0	1,919,130	1,919,130	0.00%
		Fund Totals:	3,713,761	0	3,609,763	3,609,763	0.00%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description		2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
Fund: 7400 County C.O.I.T. Dist. Fund							
Location: 0034 Commissioners							
14840.000	Group Insurance	General Gov'T.	0	0	7,000,000	7,000,000	0.00%
		10000 Total:	0	0	7,000,000	7,000,000	0.00%
		Location Total:	0	0	7,000,000	7,000,000	0.00%
		Fund Totals:	0	0	7,000,000	7,000,000	0.00%

Budget Projection by Location/Account/Object (Adopted)

Saint Joseph County

Acct/Obj	Description	2011 Expended	2012 Budget	2013 Adopted Budget	Difference 2012 - 2013	
	Grand Total:	90,634,517	87,252,697	91,781,034	4,528,337	5.19%