

Porter County
Non-General Fund Budgets

2022-2023

Prepared by The Porter County Auditor's Office

Non General Funds

Adult Probation	page	3
Animal Shelter	page	4
ARPA	page	5
Auditor	pages	6-7
Circuit Court	page	8
Clerk	page	9
Commissioners	pages	10-12
County Assessor	page	13
County Council	page	14
Development of Storm Water Management	pages	15-18
EMA	page	19
Expo Center	page	20
E911	page	21
Foundation	page	22
General Courts	page	23
Health	pages	24-27
Highway	page	28-30
IV-D Court	page	31
Jail	page	32-33
Juvenile Detention	page	34
Juvenile Probation	page	35
LEPC	page	36
Memorial Opera House	page	37
Parks	page	38
Portage Township Assessor	page	39
Prosecutor	pages	40-42
Public Defender	page	43
Recorder	page	44
Sheriff	pages	45-49
Superior Court 1	page	50
Surveyor	page	51
Treasurer	page	52
Airport	pages	53-54
Indiana Dunes Tourism	page	55
Recycling and Waste Reduction District	pages	56-57
West Porter Township Fire Protection District	page	58

0274 Adult Probation

- 2101 User Fees				
- Personal Services				
11100	Salaries	651,532	386,897	(264,635)
		651,532	386,897	(264,635)
- Supplies				
21100	Office Supplies	10,000	10,000	0
		10,000	10,000	0
- Other Services and Charges				
31300	Training & Education	15,000	15,000	0
32100	Travel	5,000	5,000	0
32200	Telephone and Internet Svc	500	500	0
36100	Maint. Agreements	6,500	6,500	0
36300	Equip Oth Than Vehicles	500	500	0
39300	Dues & Subscriptions	1,000	1,000	0
39500	Contractual Services	1,250	1,250	0
		29,750	29,750	0
- Capital Outlays				
44100	Office Equip Over \$100	5,000	5,000	0
44400	Furniture/Fixtures Over \$100	500	500	0
		5,500	5,500	0
Total		696,782	432,147	(264,635)

- 9164 Adult Probation Community				
- Personal Services				
11100	Salaries	109,200	109,200	0
12100	FICA	8,364	8,355	(9)
12200	Medical/Life Insurance	0	0	0
12300	Perf	12,231	12,231	0
		129,795	129,786	(9)
- Supplies				
21100	Office Supplies	521	0	(521)
- Other Services and Charges				
31300	Training & Education	500	0	(500)
- Capital Outlays				
44100	Office Equip Over \$100	0	0	0
Total		130,816	129,786	(1,030)

0626 Animal Shelter

- 4007 Animal Shelter Fees--Shelter				
- Personal Services				
11100	Salaries	73,931	81,259	7,328
11200	Hourly	12,240	12,240	0
		86,171	93,499	7,328
- Supplies				
23300	Household and Bedding	10,000	10,000	0
		10,000	10,000	0
- Other Services and Charges				
31300	Training & Education	5,000	5,000	0
33400	Advertising	2,500	2,500	0
		7,500	7,500	0
Total		103,671	110,999	7,328

- 4008 Animal Shelter Supplemental				
- Personal Services				
11200	Hourly	127,940	127,940	0
		127,940	127,940	0
- Supplies				
23300	Household and Bedding	10,000	10,000	0
		10,000	10,000	0
- Other Services and Charges				
31600	Vet Services	50,000	50,000	0
37300	Lease Payments	12,000	12,000	0
		62,000	62,000	0
Total		199,940	199,940	0

- 4009 Animal Control Fee-Control				
- Personal Services				
11100	Salaries	63,867	63,867	0
		63,867	63,867	0
- Supplies				
22200	Uniforms & Clothing	3,500	3,500	0
		3,500	3,500	0
Total		67,367	67,367	0

- 4101 Animal Shelter Donation				
- Personal Services				
11200	Hourly	0	80,000	80,000
12100	FICA	0	6,120	6,120
		0	86,120	86,120
- Supplies				
22500	Other Supplies	0	15,000	15,000
23500	Bldg Maintenance Supplies	0	50,000	50,000
		0	65,000	65,000
Total		0	151,120	151,120

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

- ARPA Fund 8908				
- Personal Services				
11100	Salaries	0	917,509	917,509
12100	FICA	0	70,190	70,190
12200	Medical/Life Insurance	0	2,000,000	2,000,000
12300	Perf	0	93,610	93,610
		0	3,081,309	3,081,309
- Other Services and Charges				
31200	Consultants	0	0	0
33410	Advertising-Veterans	0	50,000	50,000
39500	Contractual Services	0	9,727,158	9,727,158
39501	MOH Contractual	0	5,000,000	5,000,000
39940	ARP Assistance	0	9,946,579	9,946,579
		0	24,723,737	24,723,737
- Capital Outlays				
43200	Roads and Taxiways	0	2,700,000	2,700,000
44200	Motor Vehicles	0	350,000	350,000
45100	Data Process Equip	0	11,713	11,713
45400	Other Equipment	0	300,575	300,575
		0	3,362,288	3,362,288
Total		0	31,167,334	31,167,334

0002 Auditor

- 1181 Auditor Plat Map				
- Personal Services				
11100	Salaries	0	24,061	24,061
12100	FICA	0	1,841	1,841
12300	PERF	0	2,695	2,695
		0	28,597	28,597
- Other Services and Charges				
31300	Training & Education	2,500	2,500	0
36100	Maint. Agreements	29,000	29,000	0
39300	Dues & Subscriptions	500	500	0
		32,000	32,000	0
Total		32,000	60,597	28,597

- 1216 Auditor Non-Rev				
- Personal Services				
11100	Salaries	81,134	102,931	21,797
11200	Hourly	32,600	31,800	(800)
12100	FICA	10,415	10,307	(108)
12200	Medical/Life Insurance	19,376	19,376	0
12300	Perf	9,088	11,529	2,441
13110	Legal Services	25,000	25,000	0
		177,613	200,943	23,330
- Supplies				
21100	Office Supplies	2,500	2,500	0
		2,500	2,500	0
- Other Services and Charges				
31300	Training & Education	3,000	3,000	0
37200	Software Rental Rental Fees	7,000	7,000	0
39300	Dues & Subscriptions	3,500	0	(3,500)
39500	Contractual Services	80,000	80,000	0
		93,500	90,000	(3,500)
- Capital Outlays				
44400	Furniture/Fixtures Over \$100	8,000	4,000	(4,000)
Total		281,613	297,443	15,830

- 1217 Elected Official Training Fund				
- Other Services and Charges				
31300	Training & Education	5,000	8,000	3,000
Total		5,000	8,000	3,000

- 4600 Jail Lease Rental				
- Debt Service				
81200	Principal	2,960,000	2,965,000	5,000
Total		2,960,000	2,965,000	5,000

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

- 4700 Insurance					
- Other Services and Charges					
34500	Health Insurance Claims	0	10,000,000	10,000,000	
34510	Employer HSA	0	250,000	250,000	
34520	Dental Insurance-MetLife	0	325,000	325,000	
39500	Contractual Services	0	1,425,000	1,425,000	
Total		0	12,000,000	12,000,000	

- 4928 Forfeiture Pass Through Fund					
- Other Services and Charges					
3110	Legal	0	200,000	200,000	
		0	200,000	200,000	
- Distributions					
50000	Distributions	0	50,000	50,000	
		0	50,000	50,000	
Total		0	250,000	250,000	

0232 Circuit Court

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

- 8141 DCS				
- Personal Services				
11200	Hourly	15,000	10,000	(5,000)
12100	FICA	1,148	765	(383)
Total		16,148	10,765	(5,383)

- 9113 Family Court Donation				
- Personal Services				
11200	Hourly	10,000	29,120	19,120
12100	FICA	765	2,228	1,463
Total		10,765	31,348	20,583

0001 Clerk

- 1119 Clerk Perpetuation				
- Personal Services				
11100	Salaries	80,725	93,780	13,055
11200	Hourly	20,000	20,000	0
12100	FICA	7,706	8,705	999
12200	Medical/Life Insurance	17,380	38,752	21,372
12300	Perf	9,042	10,504	1,462
		134,853	171,741	36,888
- Supplies				
21100	Office Supplies	2,250	2,250	0
22500	Other Supplies	750	750	0
		3,000	3,000	0
- Other Services and Charges				
31300	Training & Education	1,500	1,500	0
32100	Travel	500	500	0
39300	Dues and Subscriptions	0	3,000	3,000
39500	Contractual Services	1,000	1,000	0
		3,000	6,000	3,000
- Capital Outlays				
44100	Office Equip Over \$100	500	2,500	2,000
44400	Furniture/Fixtures Over \$100	1,500	1,500	0
45100	Data Process Equip	1,000	1,000	0
		3,000	5,000	2,000
Total		143,853	185,741	41,888

- 1217 Elected Official Training Fund				
- Other Services and Charges				
31300	Training & Education	2,000	2,000	0
Total		2,000	2,000	0

- 8899 Clerks New IV-D				
- Personal Services				
11100	Salaries	41,424	44,225	2,801
12100	FICA	3,169	3,399	230
12200	Medical/Life Insurance	19,376	19,376	0
12300	Perf	4,704	5,040	336
		68,673	72,040	3,367
- Supplies				
21100	Office Supplies	1,500	500	(1,000)
22500	Other Supplies	3,000	500	(2,500)
		4,500	1,000	(3,500)
- Other Services and Charges				
31300	Training & Education	2,000	750	(1,250)
32100	Travel	500	500	0
32200	Telephone and Internet Svc	500	250	(250)
36100	Maint. Agreements	3,000	3,000	0
39500	Contractual Services	7,200	7,200	0
		13,200	11,700	(1,500)
- Capital Outlays				
44100	Office Equip Over \$100	3,000	1,500	(1,500)
44400	Furniture/Fixtures Over \$100	2,000	1,000	(1,000)
45100	Data Process Equip	2,000	1,000	(1,000)
		7,000	3,500	(3,500)
Total		93,373	88,240	(5,133)

0068 Commissioners

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

		Commissioner Projects-018		
- Personal Services				
12200	Medical/Life Insurance	1,327,000	1,627,000	300,000
		1,327,000	1,627,000	300,000
- Other Services and Charges				
31620	Docuware	25,000	25,000	0
35100	Power	139,000	139,000	0
39200	Disposal	0	25,000	25,000
39300	Dues & Subscriptions	6,287	6,287	0
39500	Contractual Services	425,000	468,789	43,789
39650	NIRPC	115,040	121,251	6,211
39670	4-H Premiums	0	29,425	29,425
39790	Veterans Burial	0	25,000	25,000
39850	Economic Development	500,000	500,000	0
		1,210,327	1,339,752	129,425
- Capital Outlays				
44100	Office Equip Over \$100	25,000	25,000	0
45400	Other Equipment	25,000	25,000	0
		50,000	50,000	0
Commissioner Projects Total:		2,587,327	3,016,752	429,425

		Principal-067		
- Debt Service				
81200	Principal	2,073,000	2,073,000	0
Principal Total:		2,073,000	2,073,000	0

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

		2022 Adopted Budget	2023 Adopted Budget	Difference 2022-2023
Facilities-070				
- Personal Services				
11100	Salaries	317,308	326,563	9,255
11200	Hourly	100,000	100,000	0
11300	Overtime	5,000	5,000	0
		422,308	431,563	9,255
- Supplies				
22200	Uniforms & Clothing	5,100	5,100	0
23300	Household and Bedding	43,000	43,000	0
23400	Small Tools	8,000	8,000	0
23500	Bldg Maintenance Supplies	308,539	308,539	0
		364,639	364,639	0
- Other Services and Charges				
31300	Training & Education	5,000	5,000	0
36100	Maint. Agreements	150,000	150,000	0
		155,000	155,000	0
- Capital Outlays				
45400	Other Equipment	50,000	50,000	0
		50,000	50,000	0
Comm-Facilities Total:		991,947	1,001,202	9,255
LIT GRAND TOTAL:		6,255,493	6,694,173	438,680

- 1138 CCD				
- Other Services and Charges				
31200	Consultants	282,500	307,500	25,000
35100	Power	810,000	910,000	100,000
35200	Water & Sewage	140,000	140,000	0
36100	Maint. Agreements	50,000	108,000	58,000
36200	Building And Structures	100,000	100,000	0
37500	Other Rentals	19,400	19,400	0
39500	Contractual Services	0	45,050	45,050
		1,401,900	1,629,950	228,050
- Capital Outlays				
42100	Buildings	363,108	318,058	(45,050)
44200	Motor Vehicles	100,000	0	(100,000)
44400	Furniture/Fixtures Over \$100	0	0	0
45100	Data Process Equip	375,801	375,801	0
45400	Other Equipment	0	0	0
		838,909	693,859	(145,050)
Total		2,240,809	2,323,809	83,000

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

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

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

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

- 4929 Countywide CAD 911 System				
- Other Services and Charges				
39500	Contractual Services	0	293,594	293,594
Total		0	293,594	293,594

0008 County Assessor

- 1188 Reassessment 15				
- Personal Services				
11100	Salaries	70,115	81,270	11,155
11200	Hourly	85,000	85,000	0
12100	FICA	13,286	14,139	853
12200	Medical/Life Insurance	19,376	19,376	0
12300	Perf	8,675	9,920	1,245
12400	Per Diem	7,300	7,300	0
13400	Boards	11,250	11,250	0
		215,002	228,255	13,253
- Supplies				
21100	Office Supplies	250	250	0
22500	Other Supplies	5,000	5,000	0
		5,250	5,250	0
- Other Services and Charges				
31200	Consultants	15,000	10,000	(5,000)
31300	Training & Education	3,000	15,000	12,000
32100	Travel	15,000	10,000	(5,000)
36100	Maint. Agreements	11,000	10,000	(1,000)
39300	Dues & Subscriptions	2,000	2,000	0
39500	Contractual Services	200,000	195,000	(5,000)
		246,000	242,000	(4,000)
- Capital Outlays				
44100	Office Equip Over \$100	5,000	4,000	(1,000)
44400	Furniture/Fixtures Over \$100	4,000	4,000	0
		9,000	8,000	(1,000)
Total		475,252	483,505	8,253

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

0061 County Council

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

0079 Development & Storm Water Management

1135 Cumulative Bridge				
- Personal Services				
11100	Salaries	263,000	393,894	130,894
11110	Hourly-Full Time	290,513	301,534	11,021
11200	Hourly	20,000	0	(20,000)
11300	Overtime	40,000	40,000	0
12100	FICA	46,935	56,261	9,326
12200	Medical/Life Insurance	193,760	232,512	38,752
12300	PERF	66,474	82,368	15,894
		920,682	1,106,569	185,887
- Supplies				
21100	Office Supplies	5,000	1,200	(3,800)
22100	Gas, Fuel & Lubrication	100,000	100,000	0
22200	Uniforms and Clothing	0	5,000	5,000
22500	Other Supplies	5,000	5,000	0
23100	Tires, Tubes, Etc	20,000	10,500	(9,500)
23200	Auto, Truck, & Equip Supplies	20,000	25,000	5,000
23400	Small Tools	5,000	5,000	0
23600	Aggregates	50,000	30,000	(20,000)
23610	Culverts	250,000	215,000	(35,000)
23620	Bituminous	300,000	250,000	(50,000)
		755,000	646,700	(108,300)
- Other Services and Charges				
31100	Legal	30,000	20,000	(10,000)
31200	Consultants	1,500,000	1,700,000	200,000
31300	Training & Education	1,000	1,000	0
32100	Travel	1,000	1,000	0
32200	Telephone and Internet Svc	4,000	5,000	1,000
33200	Legal Notices	1,000	1,000	0
33400	Advertising	1,000	1,000	0
35100	Power	3,000	3,000	0
35200	Water & Sewage	1,600	1,600	0
36500	Vehicle Repairs & Maintenance	25,000	20,000	(5,000)
36600	Safety	75,000	60,000	(15,000)
37100	Equipment Rentals	25,000	25,000	0
39500	Contractual Services	4,000,000	4,000,000	0
		5,667,600	5,838,600	171,000
- Capital Outlays				
41100	Land Purchase	50,000	50,000	0
44200	Motor Vehicles	300,000	300,000	0
44400	Furniture/Fixtures Over \$100	5,000	5,000	0
45100	Data Process Equip	5,000	5,000	0
45400	Other Equipment	25,000	21,500	(3,500)
		385,000	381,500	(3,500)
Total		7,728,282	7,973,369	245,087

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

- 1180 Plan Commission				
- Personal Services				
11100	Salaries	490,078	518,193	28,115
11200	Hourly	30,000	30,000	0
12100	FICA	42,383	43,085	702
12200	Medical/Life Insurance	116,256	96,880	(19,376)
12300	Perf	57,010	58,038	1,028
13400	Boards	15,000	15,000	0
		750,727	761,196	10,469
- Supplies				
21100	Office Supplies	2,500	4,000	1,500
22500	Other Supplies	1,500	1,500	0
		4,000	5,500	1,500
- Other Services and Charges				
31100	Legal	20,000	20,000	0
31200	Consultants	35,000	35,000	0
31300	Training & Education	2,000	2,000	0
32100	Travel	500	500	0
32200	Telephone and Internet Svc	6,000	6,000	0
33200	Legal Notices	7,000	7,000	0
36100	Maint. Agreements	20,000	20,000	0
37200	Software Rental	3,000	3,000	0
39300	Dues & Subscriptions	1,000	1,000	0
39510	Contractual Attorney	12,000	12,000	0
		106,500	106,500	0
- Capital Outlays				
44200	Motor Vehicles	17,000	17,000	0
45100	Data Process Equip	5,000	5,000	0
		22,000	22,000	0
Total		883,227	895,196	11,969

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

- 1182 Storm Water				
- Personal Services				
11100	Salaries	522,423	679,319	156,896
11200	Hourly	22,500	10,250	(12,250)
12100	FICA	42,147	53,364	11,217
12200	Medical/Life Insurance	116,256	116,256	0
12300	Perf	58,513	76,084	17,571
13400	Boards	6,000	6,000	0
		767,839	941,273	173,434
- Supplies				
21100	Office Supplies	5,000	5,000	0
22100	Gas, Fuel & Lubrication	3,000	10,000	7,000
22200	Uniforms & Clothing	1,500	1,500	0
22500	Other Supplies	5,000	1,500	(3,500)
23100	Tires, Tubes, Etc	1,000	1,000	0
23200	Auto, Truck & Equip Supplies	5,000	5,000	0
23600	Aggregates	100,000	50,000	(50,000)
23610	Culverts	150,000	100,000	(50,000)
		270,500	174,000	(96,500)
- Other Services and Charges				
31100	Legal	20,000	15,000	(5,000)
31200	Consultants	100,000	100,000	0
31300	Training & Education	5,000	5,000	0
32100	Travel	2,000	3,000	1,000
32200	Telephone and Internet Svc	9,500	10,000	500
33100	Print Oth Than Off Sup	1,500	1,500	0
33200	Legal Notices	1,500	1,500	0
33400	Advertising	0	1,500	1,500
34600	Liability Insurance	1,500	1,000	(500)
36100	Maint. Agreements	25,000	25,000	0
36500	Vehicle Repair	1,000	1,000	0
36600	Safety	1,000	1,000	0
37100	Equipment Rental	4,000	2,000	(2,000)
37200	Software Rental	22,500	25,000	2,500
37300	Lease Payments	65,000	65,000	0
39300	Dues & Subscriptions	3,000	3,000	0
39500	Contractual Services	1,250,000	1,200,000	(50,000)
39510	Contractual Attorney	12,000	12,000	0
39760	Co Prop Assessed Benefits	500	500	0
		1,525,000	1,473,000	(52,000)
- Capital Outlays				
44200	Motor Vehicles	17,000	17,000	0
44300	Other Mobile Equip	15,000	12,500	(2,500)
45100	Data Process Equip	5,000	5,000	0
45400	Other Equipment	5,000	2,500	(2,500)
		42,000	37,000	(5,000)
- Debt Service				
81200	Principal	1,348,025	1,343,425	(4,600)
		1,348,025	1,343,425	(4,600)
Total		3,953,364	3,968,698	15,334

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

- 1207 Unsafe Building				
- Other Services and Charges				
31100	Legal	50,000	50,000	0
39500	Contractual Services	150,000	150,000	0
Total		200,000	200,000	0

- 2700 Drain Maintenance				
- Other Services and Charges				
39500	Contractual Services	780,000	760,000	(20,000)
Total		780,000	760,000	(20,000)

- 4802 Stormwater Bond				
- Other Services and Charges				
31200	Consultants	300,000	225,000	(75,000)
39500	Contractual Services	2,500,000	2,500,000	0
Total		2,800,000	2,725,000	(75,000)

- 4926 Highway Engineering Fund				
- Supplies				
22500	Other Supplies	5,000	5,000	0
24400	Road Signs	25,000	25,000	0
		30,000	30,000	0
- Other Services and Charges				
39500	Contractual Services	125,000	125,000	0
		125,000	125,000	0
- Capital Outlays				
45100	Data Process Equip	0	5,000	5,000
Total		155,000	160,000	5,000

- 8148 Trail Fund				
- Other Services and Charges				
39500	Contractual Services	50,000	20,500	(29,500)
Total		50,000	20,500	(29,500)

0360 EMA

- 1221 Hazardous Subst				
- Personal Services				
12400	Per Diem	2,500	2,500	0
		2,500	2,500	0
- Supplies				
21100	Office Supplies	500	500	0
22200	Uniforms & Clothing	4,000	4,000	0
22500	Other Supplies	5,000	5,000	0
23400	Small Tools	1,000	1,000	0
24200	Shop Supplies	1,000	500	(500)
24300	Law Books	450	450	0
		11,950	11,450	(500)
- Other Services and Charges				
31300	Training & Education	1,500	1,500	0
31400	Med. & Hosp. Svc. (Toxicology)	6,600	6,600	0
32400	UPS	250	250	0
33100	Print Oth Than Off Sup	500	500	0
36100	Maint. Agreements	1,250	1,000	(250)
36300	Equip Oth Than Vehicles	4,950	4,950	0
36500	Vehicle Repair	9,000	10,500	1,500
39200	Disposal	1,500	1,500	0
		25,550	26,800	1,250
Total		40,000	40,750	750

- 4020 Dist 1 Task Force Fund				
- Supplies				
21100	Office Supplies	350	0	(350)
22100	Gas, Fuel, & Lubrication	1,000	0	(1,000)
22500	Other Supplies	2,000	3,350	1,350
		3,350	3,350	0
- Other Services and Charges				
32200	Telephone and Internet Svc	1,500	1,500	0
34200	Building/Liab/Comp	5,000	5,000	0
36300	Equip Oth Than Vehicles	10,150	15,150	5,000
36500	Vehicle Repair	11,140	6,140	(5,000)
		27,790	27,790	0
Total		31,140	31,140	0

9604 Expo

4005 P C Expo Center				
- Personal Services				
11100	Salaries	185,436	205,204	19,768
11200	Hourly	100,000	87,000	(13,000)
12100	FICA	21,836	22,354	518
12200	Medical/Life Insurance	77,504	77,504	0
12300	Perf	20,769	22,983	2,214
		405,545	415,045	9,500
- Supplies				
21100	Office Supplies	1,000	1,000	0
22100	Gas, Fuel & Lubrication	2,000	6,000	4,000
22300	Food and Groceries	25,000	25,000	0
22500	Other Supplies	6,500	6,500	0
23200	Auto, Truck & Equip Supplies	1,000	1,000	0
23300	Household and Bedding	7,000	13,000	6,000
23500	Bldg Maintenance Supplies	11,000	11,000	0
		53,500	63,500	10,000
- Other Services and Charges				
31300	Training & Education	800	800	0
32100	Travel	600	600	0
32200	Telephone and Internet Svc	5,000	5,000	0
33400	Advertising	35,000	35,000	0
34200	Bldg/Liab/Comp	11,000	14,000	3,000
34300	Workmen's Comp	11,000	11,000	0
35100	Power	38,000	38,000	0
35200	Water & Sewage	17,000	17,000	0
36200	Building And Structures	5,000	5,000	0
36300	Equip Oth Than Vehicles	2,500	2,500	0
39200	Disposal	5,000	5,000	0
39300	Dues & Subscriptions	200	200	0
39500	Contractual Services	10,000	10,000	0
39800	Event Expenses	16,000	16,000	0
		157,100	160,100	3,000
Total		616,145	638,645	22,500

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

0303 E-911

-	1222 Statewide E 911				
-	Personal Services				
	11100	Salaries	2,046,879	2,193,500	146,621
	11200	Hourly	55,000	55,000	0
	11300	Overtime	135,000	155,000	20,000
			2,236,879	2,403,500	166,621
-	Other Services and Charges				
	31300	Training & Education	0	50,000	50,000
			0	50,000	50,000
-	Capital Outlays				
	45400	Other Equipment	0	78,500	78,500
		Total	2,236,879	2,532,000	295,121

4922 Foundation Budget Fund

		E911		
- Personal Services				
12100	FICA	0	52,150	52,150
12300	PERF	0	76,350	76,350
		0	128,500	128,500
- Supplies				
22200	Uniforms & Clothing	9,000	9,000	0
22500	Other Supplies	20,000	20,000	0
		29,000	29,000	0
- Other Services and Charges				
31300	Training & Education	50,000	0	(50,000)
32200	Telephone and Internet Svc	325,000	325,000	0
36100	Maint. Agreements	400,000	385,000	(15,000)
39300	Dues & Subscriptions	2,500	2,500	0
39500	Contractual Services	0	15,000	15,000
		777,500	727,500	(50,000)
- Capital Outlays				
45400	Other Equipment	78,500	0	(78,500)
		78,500	0	(78,500)
E911 Total:		885,000	885,000	0

		Jail		
- Other Services and Charges				
39500	Contractual Services	1,591,453	1,639,197	47,744
Jail Total:		1,591,453	1,639,197	47,744

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

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

		Foundation Expenses		
- Personal Services				
12100	FICA	4,942	4,942	0
12300	Perf	7,235	7,235	0
13400	Boards	64,594	64,594	0
		76,771	76,771	0
- Other Services and Charges				
39500	Contractual Services	110,000	110,000	0
		110,000	110,000	0
Foundation Expenses Total:		186,771	186,771	0
FOUNDATION GRAND TOTAL:		4,903,224	4,950,968	47,744

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

0226 General Courts

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

-	2506 County User Fee-Jury				
-	Other Services and Charges				
	31350	Jury	45,000	45,000	0
	Total		45,000	45,000	0

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

0610 Health Department

1159 Health				
- Personal Services				
11100	Salaries	1,169,989	1,273,658	103,669
11200	Hourly	75,000	75,000	0
12100	FICA	95,242	103,173	7,931
12200	Medical/Life Insurance	406,896	406,896	0
12300	Perf	131,039	142,650	11,611
13200	Medical Services	7,500	7,500	0
		1,885,666	2,008,877	123,211
- Supplies				
21100	Office Supplies	12,000	12,000	0
21200	Office Fixtures Under \$100	1,000	1,000	0
22200	Uniforms & Clothing	4,000	4,000	0
22500	Other Supplies	4,000	4,000	0
24100	Medical and Dental Supplies	70,000	70,000	0
24200	Shop Supplies	2,000	2,000	0
		93,000	93,000	0
- Other Services and Charges				
31100	Legal	35,000	35,000	0
32100	Travel	15,000	15,000	0
32300	Postage	5,000	5,000	0
32400	UPS	1,500	1,500	0
33100	Print Oth Than Off Sup	4,000	4,000	0
33400	Advertising	2,000	2,000	0
34100	All Official Bonds	400	400	0
36100	Maint. Agreements	38,500	38,500	0
36300	Equip Oth Than Vehicles	1,500	1,500	0
36400	Rebinding Records	7,600	0	(7,600)
36500	Vehicle Repair & Maint.	1,000	1,500	500
37100	Equipment	1,000	1,000	0
37500	Other Rentals	2,400	2,400	0
39300	Dues & Subscriptions	800	2,000	1,200
39500	Contractual Services	19,846	21,380	1,534
		135,546	131,180	(4,366)
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
44400	Furniture/Fixtures Over \$100	14,500	18,866	4,366
45100	Data Process Equip	10,000	10,000	0
		25,500	29,866	4,366
Total		2,139,712	2,262,923	123,211

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

- 1168 Health Maintenance				
- Personal Services				
11200	Hourly	55,000	60,000	5,000
12100	FICA	4,210	4,590	380
		59,210	64,590	5,380
- Supplies				
21200	Office Fixtures Under \$100	1,000	0	(1,000)
24100	Medical and Dental Supplies	2,400	2,400	0
		3,400	2,400	(1,000)
- Other Services and Charges				
31300	Training & Education	12,000	12,000	0
32200	Telephone and Internet Svc	7,600	5,500	(2,100)
33400	Advertising	5,000	5,000	0
36100	Maint. Agreements	3,500	3,500	0
36300	Equip Oth Than Vehicles	1,000	0	(1,000)
		29,100	26,000	(3,100)
- Capital Outlays				
44100	Office Equip Over \$100	1,000	0	(1,000)
		1,000	0	(1,000)
Total		92,710	92,990	280

- 1206 Tobacco Fund				
- Personal Services				
11200	Hourly	55,000	57,000	2,000
12100	FICA	4,210	4,365	155
		59,210	61,365	2,155
- Supplies				
21100	Office Supplies	200	0	(200)
24100	Medical and Dental Supplies	2,000	2,000	0
		2,200	2,000	(200)
- Other Services and Charges				
31300	Training & Education	3,000	3,000	0
33400	Advertising	3,000	3,000	0
		6,000	6,000	0
- Capital Outlays				
44100	Office Equip Over \$100	1,000	0	(1,000)
44400	Furniture/Fixtures Over \$100	1,000	0	(1,000)
		2,000	0	(2,000)
Total		69,410	69,365	(45)

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

- 2102 Antabuse				
- Personal Services				
11200	Hourly	70,000	70,000	0
12100	FICA	5,355	5,355	0
		75,355	75,355	0
- Supplies				
21100	Office Supplies	250	250	0
24100	Medical and Dental Supplies	30,000	5,000	(25,000)
		30,250	5,250	(25,000)
- Other Services and Charges				
31300	Training & Education	500	0	(500)
		500	0	(500)
Total		106,105	80,605	(25,500)

- 8119 Bioterrorism Response Grant				
- Other Services and Charges				
39500	Contractual Services	176,594	84,744	(91,850)
Total		176,594	84,744	(91,850)

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

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

		2022 Adopted Budget	2023 Adopted Budget	Difference 2022-2023
- 8911 COVID 93.268 Immun-Vacc Support				
- Personal Services				
11200	Hourly	0	80,000	80,000
12100	FICA	0	6,120	6,120
		0	86,120	86,120
- Supplies				
21100	Office Supplies	0	30,000	30,000
22500	Other Supplies	0	20,000	20,000
		0	50,000	50,000
- Other Services and Charges				
32100	Travel	0	10,000	10,000
33400	Advertising	0	10,000	10,000
36100	Maint. Agreements	0	50,000	50,000
39500	Contractual Services	0	35,000	35,000
		0	105,000	105,000
- Capital Outlays				
45400	Other Equipment	0	20,000	20,000
		0	20,000	20,000
Total		0	261,120	261,120

- 8912 COVID 93.323 Epidemiology/Lab				
- Personal Services				
11200	Hourly	0	85,000	85,000
11300	Overtime	0	2,000	2,000
12100	FICA	0	6,660	6,660
12300	PERF	0	230	230
		0	93,890	93,890
- Other Services and Charges				
37500	Other Rentals	0	7,600	7,600
		0	7,600	7,600
Total		0	101,490	101,490

- 8913 COVID 93.354 Workforce CoOp Ag				
- Personal Services				
11100	Salaries	0	70,000	70,000
12100	FICA	0	5,355	5,355
12300	PERF	0	7,840	7,840
13200	Medical Services	0	20,000	20,000
		0	103,195	103,195
- Supplies				
22200	Uniforms and Clothing	0	2,400	2,400
		0	2,400	2,400
- Other Services and Charges				
31300	Training and Education	0	25,000	25,000
36100	Maint. Agreements	0	11,000	11,000
		0	36,000	36,000
- Capital Outlays				
45100	Data Process Equip	0	15,000	15,000
		0	15,000	15,000
Total		0	156,595	156,595

0530 Highway Admin

- 1169 Local Roads & Streets				
- Supplies				
22100	Gas, Fuel & Lubrication	350,000	350,000	0
22610	Salt	400,000	425,000	25,000
23100	Tires, Tubes, etc	45,000	45,000	0
23200	Auto, Truck & Equip Supplies	80,000	80,000	0
23620	Bituminous	0	0	0
24400	Road Signs	35,000	35,000	0
		910,000	935,000	25,000
- Other Services and Charges				
36500	Vehicle Repairs	170,000	170,000	0
37100	Equipment Rentals	0	0	0
37300	Lease Payments	340,000	340,000	0
39500	Contractual Services	60,000	60,000	0
		570,000	570,000	0
- Capital Outlays				
44200	Motor Vehicles	100,000	300,000	200,000
		100,000	300,000	200,000
Total		1,580,000	1,805,000	225,000

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

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

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

1176 Highway Fund				
Administration				
- Personal Services				
11100	Salaries	311,830	343,047	31,217
11200	Hourly	20,000	50,000	30,000
		331,830	393,047	61,217
- Supplies				
21100	Office Supplies	2,000	2,000	0
22500	Other Supplies	500	500	0
		2,500	2,500	0
- Other Services and Charges				
31200	Consultants	2,000	2,000	0
31300	Training & Education	10,000	10,000	0
34100	All Official Bonds	750	750	0
39100	Laundry And Cleaning	10,000	10,000	0
39200	Disposal	10,000	10,000	0
		32,750	32,750	0
Administration Total:		367,080	428,297	61,217

General				
- Personal Services				
11110	Mechanic Foreman (1)	50,919	55,973	5,054
11110	Mechanics (3)	145,018	160,617	15,599
12100	FICA	181,030	193,225	12,195
12200	Medical/Life Insurance	871,920	833,168	(38,752)
12300	Perf	262,797	277,291	14,494
13200	Medical Services	1,000	1,000	0
		1,512,684	1,521,274	8,590
- Supplies				
22200	Uniforms & Clothing	25,000	25,000	0
22620	Paint	1,000	1,000	0
22630	Repair & Maintenance	2,500	2,500	0
		28,500	28,500	0
- Other Services and Charges				
32200	Telephone and Internet Svc	18,000	18,000	0
34200	Bldg/Liab/Comp	160,000	160,000	0
34300	Workmen's Comp	145,000	145,000	0
34400	Unemployment	6,000	6,000	0
35100	Power	50,000	50,000	0
35200	Water & Sewage	1,000	1,000	0
36200	Building And Structures	5,000	5,000	0
36300	Equip Oth Than Vehicles	2,500	2,500	0
39500	Contractual Services	2,000	5,000	3,000
		389,500	392,500	3,000
General Total:		1,930,684	1,942,274	11,590

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

- 1176 Highway Fund				
		Maintenance		
- Personal Services				
11110	Foreman	152,069	167,918	15,849
11110	Asst. Foreman	199,180	214,157	14,977
11110	Truck Driver/Laborers	807,622	816,109	8,487
11110	Equipment Operators	530,358	564,450	34,092
11110	Master Operator	49,400	53,540	4,140
11300	Overtime	100,000	100,000	0
		1,838,629	1,916,174	77,545
- Supplies				
22600	Small Hardware & Tools	20,000	20,000	0
23600	Aggregates	135,000	200,000	65,000
23620	Bituminous	135,000	493,379	358,379
24700	Calcium Chloride	0	10,000	10,000
		290,000	723,379	433,379
- Other Services and Charges				
37100	Equipment Rentals	25,000	25,000	0
		25,000	25,000	0
	Maintenance Total:	2,153,629	2,664,553	510,924
	HIGHWAY GRAND TOTAL:	4,451,393	5,035,124	583,731

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

9600 IV-D Court

-	8895 Gen.IV-D Incentive				
-	Supplies				
	21100	Office Supplies	1,500	1,500	0
	22500	Other Supplies	200	200	0
			1,700	1,700	0
-	Other Services and Charges				
	31700	Interpreter	1,000	1,000	0
	39500	Contractual Services	6,000	6,000	0
			7,000	7,000	0
	Total		8,700	8,700	0

0380 Jail

- 1122 Co Corrections				
- Supplies				
22500	Other Supplies	5,000	5,000	0
23100	Tires, Tubes, Etc	22,000	2,000	(20,000)
23300	Household and Bedding	100,000	100,000	0
24100	Medical and Dental Supplies	22,000	22,000	0
Total		149,000	129,000	(20,000)

- 4907 Public Safety Data Tech				
- Personal Services				
11100	Salaries	44,600	23,742	(20,858)
12100	FICA	3,412	3,347	(65)
12300	PERF	4,996	4,900	(96)
12400	Per Diem	0	20,000	20,000
		53,008	51,989	(1,019)
- Supplies				
21100	Office Supplies	30,000	30,000	0
24300	Law Books	2,000	2,000	0
		32,000	32,000	0
- Other Services and Charges				
32200	Telephone and Internet Svc	120,000	120,000	0
36100	Maint. Agreements	30,000	30,000	0
36300	Equip Oth Than Vehicles	9,000	9,000	0
37100	Equipment	63,840	63,840	0
39300	Dues & Subscriptions	1,000	1,000	0
		223,840	223,840	0
- Capital Outlays				
45100	Data Process Equip	60,000	60,000	0
		60,000	60,000	0
Total		368,848	367,829	(1,019)

- 4911 Inmate Processing Fee				
- Personal Services				
11100	Salaries	0	7,820	7,820
12100	FICA	0	2,129	2,129
12200	Medical/Life Insurance	24,527	3,142	(21,385)
12300	PERF	0	3,116	3,116
12400	Per Diem	0	20,000	20,000
		24,527	36,207	11,680
- Supplies				
22200	Uniforms and Clothing	0	5,500	5,500
22500	Other Supplies	0	5,000	5,000
		0	10,500	10,500
- Other Services and Charges				
36200	Building & Structures R&M	16,000	10,000	(6,000)
39500	Contractual Services	69,000	35,995	(33,005)
		85,000	45,995	(39,005)
- Capital Outlays				
44200	Motor Vehicles	28,000	28,000	0
		28,000	28,000	0
Total		137,527	120,702	(16,825)

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

-	8115 SCAAP Grant				
-	Supplies				
	24100	Medical and Dental Supplies	8,000	3,900	(4,100)
	Total		8,000	3,900	(4,100)

-	8116 Addictions Response Grant				
-	Other Services and Charges				
	31610	Mental Health Svcs/Drug Court	12,000	12,000	0
	Total		12,000	12,000	0

-	9162 Adult Community Corrections				
-	Personal Services				
	11100	Salaries	68,200	69,962	1,762
	12100	FICA	5,218	5,353	135
	12200	Medical/Life Insurance	14,225	35,610	21,385
	12300	Perf	7,639	7,836	197
			95,282	118,761	23,479
-	Supplies				
	21100	Office Supplies	500	1,436	936
			500	1,436	936
-	Other Services and Charges				
	39500	Contractual Services	157,715	149,215	(8,500)
			157,715	149,215	(8,500)
	Total		253,497	269,412	15,915

-	9164 Adult Probation CC PreTrial				
-	Personal Services				
	11100	Salaries	43,017	46,559	3,542
	12100	FICA	3,291	3,562	271
	12200	Medical/Life Insurance	19,376	4,796	(14,580)
	12300	PERF	4,818	5,215	397
	Total		70,502	60,132	(10,370)

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

0381 JDC

- 4916 JDC Service Fee (CODES)				
- Personal Services				
11100	Salaries	54,005	62,707	8,702
11200	Hourly	25,000	15,000	(10,000)
12100	FICA	6,044	5,945	(99)
12300	Perf	6,049	7,024	975
Total		91,098	90,676	(422)

0273 Juvenile Probation

		2022 Adopted Budget	2023 Adopted Budget	Difference 2022-2023
- 2050 Admin Fees				
- Personal Services				
11100	Salaries	6,364	6,364	0
12100	FICA	487	487	0
12300	Perf	713	713	0
Total		7,564	7,564	0
- 2150 User Fees				
- Personal Services				
11100	Salaries	18,430	18,430	0
11200	Hourly	10,000	10,000	0
12100	FICA	2,175	2,175	0
12300	Perf	2,065	2,065	0
		32,670	32,670	0
- Supplies				
21100	Office Supplies	4,000	4,000	0
22200	Uniforms & Clothing	1,500	1,500	0
22500	Other Supplies	4,250	4,250	0
24300	Law Books	250	250	0
		10,000	10,000	0
- Other Services and Charges				
31200	Consultants	9,000	9,000	0
31300	Training & Education	15,000	15,000	0
31700	Interpreter	1,000	1,000	0
32100	Travel	12,000	15,000	3,000
32200	Telephone and Internet Svc	1,200	1,200	0
36100	Maint. Agreements	3,000	3,000	0
39300	Dues & Subscriptions	1,000	1,000	0
39500	Contractual Services	1,000	1,000	0
39640	Toxicology Lab	25,000	22,000	(3,000)
		68,200	68,200	0
- Capital Outlays				
44100	Office Equip Over \$100	400	400	0
44400	Furniture/Fixtures Over \$100	1,600	1,600	0
45100	Data Process Equip	4,500	4,500	0
		6,500	6,500	0
Total		117,370	117,370	0

LEPC

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

0175 Memorial Opera House

- 4915 Memorial Opera House				
- Personal Services				
11100	Salaries	140,878	160,742	19,864
11200	Hourly	70,000	70,000	0
12100	FICA	16,133	17,652	1,519
12300	Perf	15,779	18,004	2,225
		242,790	266,398	23,608
- Supplies				
21100	Office Supplies	3,000	3,000	0
22200	Uniforms & Clothing	1,500	1,500	0
22300	Food and Groceries	8,000	8,000	0
22500	Other Supplies	4,000	4,000	0
23500	Bldg Maintenance Supplies	3,000	3,000	0
24410	Set Design/Construction	10,000	10,000	0
24500	Costumes	10,000	10,000	0
		39,500	39,500	0
- Other Services and Charges				
31300	Training & Education	5,000	5,000	0
32300	Postage	3,500	3,500	0
33100	Print Oth Than Off Sup	2,000	2,000	0
33400	Advertising	63,000	63,000	0
36100	Maint. Agreements	4,600	4,600	0
37200	Software Rental	6,000	6,000	0
37600	Royalties	40,000	40,000	0
39100	Laundry and Cleaning	6,000	6,000	0
39300	Dues & Subscriptions	5,000	5,000	0
39500	Contractual Services	93,000	93,000	0
39800	Event Expenses	5,000	5,000	0
39910	Other Services	2,500	2,500	0
		235,600	235,600	0
- Capital Outlays				
44100	Office Equip Over \$100	4,000	4,000	0
		4,000	4,000	0
Total		521,890	545,498	23,608

- 8300 45.025 MOH IAC Grant				
- Other Services and Charges				
39500	Contractual Services	4,667	4,667	0
39910	Other Services	4,863	4,863	0
Total		9,530	9,530	0

0803 Parks & Recreation

- 1179 Park Operating				
- Personal Services				
11200	Hourly	73,464	73,464	0
12100	FICA	5,620	5,620	0
		79,084	79,084	0
- Supplies				
22200	Uniforms & Clothing	0	0	0
22400	Livestock Supplies	10,000	10,000	0
22500	Other Supplies	19,000	19,000	0
		29,000	29,000	0
- Other Services and Charges				
31200	Consultants	13,800	13,800	0
31300	Training & Education	3,000	3,000	0
33400	Advertising	35,000	35,000	0
39300	Dues & Subscriptions	2,000	2,295	295
39800	Event Expenses	64,700	64,850	150
		118,500	118,945	445
Total		226,584	227,029	445

- 4106 Wildlife Management				
- Supplies				
22500	Other Supplies	2,500	2,500	0
		2,500	2,500	0
- Other Services and Charges				
33100	Print Oth Than Off Sup	2,700	2,700	0
36300	Equip Oth Than Vehicles	500	500	0
37500	Other Rentals	1,200	1,275	75
39300	Dues & Subscriptions	1,200	1,200	0
39500	Contractual Services	5,100	5,100	0
39800	Event Expenses	11,000	11,000	0
		21,700	21,775	75
Total		24,200	24,275	75

0013 Portage Twp Assessor

-	1188 Reassessment 15				
-	Personal Services				
	11100	Salaries	11,489	11,489	0
	11200	Hourly	26,400	33,176	6,776
	12100	FICA	3,511	4,029	518
	12300	Perf	2,183	2,183	0
	12400	Per Diem	8,000	8,000	0
			51,583	58,877	7,294
-	Supplies				
	21100	Office Supplies	2,000	1,000	(1,000)
			2,000	1,000	(1,000)
-	Other Services and Charges				
	32100	Travel	2,000	2,000	0
	39500	Contractual Services	25,000	20,000	(5,000)
			27,000	22,000	(5,000)
	Total		80,583	81,877	1,294

0009 Prosecuting Attorney

- 2501 County User Fee Pros Deferral				
- Personal Services				
11100	Salaries	105,971	127,148	21,177
12100	FICA	21,877	23,282	1,405
12200	Medical/Life Insurance	52,410	58,128	5,718
12300	Perf	32,030	34,086	2,056
		212,288	242,644	30,356
- Supplies				
21100	Office Supplies	15,000	15,000	0
21200	Office Fixtures Under \$100	200	200	0
		15,200	15,200	0
- Other Services and Charges				
31100	Legal	20,000	20,000	0
31200	Consultants	40,000	40,000	0
31300	Training & Education	20,000	20,000	0
31500	Institutions	15,000	15,000	0
36100	Maint. Agreements	7,000	7,000	0
39500	Contractual Services	5,000	5,000	0
		107,000	107,000	0
Total		334,488	364,844	30,356

- 2503 County User Fee Pros Pre Trial				
- Personal Services				
11100	Salaries	28,783	25,525	(3,258)
12100	FICA	5,156	5,820	664
12200	Medical/Life Insurance	19,376	19,376	0
12300	Perf	7,549	8,520	971
		60,864	59,241	(1,623)
- Supplies				
21100	Office Supplies	0	10,000	10,000
		0	10,000	10,000
- Other Services and Charges				
31100	Legal	20,043	40,043	20,000
31200	Consultants	10,000	10,000	0
31300	Training & Education	5,075	5,075	0
31500	Institutions	0	0	0
		35,118	55,118	20,000
- Capital Outlays				
44100	Office Equip Over \$100	2,500	2,500	0
44400	Furniture/Fixtures Over \$100	10,000	10,000	0
		12,500	12,500	0
Total		108,482	136,859	28,377

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

-	8112 Domestic Violence Grant				
-	Personal Services				
	11100	Salaries	180,000	177,184	(2,816)
	Total		180,000	177,184	(2,816)

-	8113 Stop Grant				
-	Personal Services				
	11100	Salaries	38,610	50,544	11,934
	Total		38,610	50,544	11,934

- 8895 General IV-D Incentive				
- Personal Services				
11100	Salaries	73,411	78,030	4,619
12100	FICA	5,616	5,970	354
12300	Perf	8,223	8,740	517
		87,250	92,740	5,490
- Capital Outlays				
45100	Data Process Equip	25,000	25,000	0
		25,000	25,000	0
Total		112,250	117,740	5,490

- 8897 Prosecutor IV-D Incentive				
- Personal Services				
11100	Salaries	114,504	85,120	(29,384)
11200	Hourly	16,300	16,300	0
12100	FICA	10,008	7,759	(2,249)
12200	Medical/Life Insurance	17,380	0	(17,380)
12300	Perf	12,826	9,534	(3,292)
		171,018	118,713	(52,305)
- Supplies				
21100	Office Supplies	5,000	5,000	0
24300	Law Books	5,000	5,000	0
		10,000	10,000	0
- Other Services and Charges				
31100	Legal	1,000	1,000	0
31300	Training & Education	15,000	15,000	0
32500	Returning Fugitives	2,000	2,000	0
33100	Print Oth Than Off Sup	1,000	1,000	0
36100	Maint. Agreements	1,500	15,000	13,500
36200	Building And Structures	500	500	0
		21,000	34,500	13,500
- Capital Outlays				
44100	Office Equip Over \$100	1,000	1,000	0
44400	Furniture/Fixtures Over \$100	1,500	1,500	0
45100	Data Process Equip	10,000	10,000	0
		12,500	12,500	0
Total		214,518	175,713	(38,805)

0271 Public Defender

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

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

0004 Recorder

		2022 Adopted Budget	2023 Adopted Budget	Difference 2022-2023
- 1189 Recorder Perpetuation				
- Personal Services				
11100	Salaries	105,896	109,407	3,511
11200	Hourly	24,000	60,320	36,320
12100	FICA	9,938	12,985	3,047
12300	Perf	11,861	12,254	393
		151,695	194,966	43,271
- Supplies				
21100	Office Supplies	4,000	4,000	0
		4,000	4,000	0
- Other Services and Charges				
31300	Training and Education	3,000	0	(3,000)
32100	Travel	1,000	1,000	0
36100	Maint. Agreements	70,000	70,000	0
36400	Rebinding Records	15,000	0	(15,000)
39300	Dues & Subscriptions	2,000	2,000	0
39400	County Memberships	1,000	1,000	0
39500	Contractual Services	51,000	50,000	(1,000)
		143,000	124,000	(19,000)
- Capital Outlays				
44100	Office Equip Over \$100	1,500	600	(900)
44400	Furniture/Fixtures Over \$100	3,000	5,000	2,000
45100	Data Process Equip	20,000	5,000	(15,000)
		24,500	10,600	(13,900)
Total		323,195	333,566	10,371

0005 Sheriff

- 1101 Accident Report				
- Personal Services				
12100	FICA	0	1,071	1,071
12400	Per Diem	0	929	929
		0	2,000	2,000
- Supplies				
22500	Other Supplies	5,000	5,000	0
		5,000	5,000	0
- Other Services and Charges				
31300	Training and Education	5,000	5,000	0
		5,000	5,000	0
Total		10,000	12,000	2,000

*County Council adopted \$25,071 for 2023 but was reduced to \$12,000 due to advertising constraint

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

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

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

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

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

-		2022 Adopted Budget	2023 Adopted Budget	Difference 2022-2023
1192 Sex & Violent Offender				
- Personal Services				
11300	Overtime	10,000	10,000	0
12100	FICA	765	765	0
12300	Perf	400	400	0
		11,165	11,165	0
- Supplies				
21100	Office Supplies	1,500	1,500	0
22500	Other Supplies	1,500	1,500	0
		3,000	3,000	0
- Other Services and Charges				
31300	Training & Education	2,000	2,000	0
		2,000	2,000	0
- Capital Outlays				
44100	Office Equip Over \$100	2,000	2,000	0
45100	Data Process Equip	5,000	5,000	0
		7,000	7,000	0
Total		23,165	23,165	0

-		2022 Adopted Budget	2023 Adopted Budget	Difference 2022-2023
1193 Police Pension Fund				
- Personal Services				
12300	Perf	158,533	250,000	91,467
Total		158,533	250,000	91,467

Note: The County Council approved \$250,000 for 2022, but the budget was reduced per the State issued budget order

-		2022 Adopted Budget	2023 Adopted Budget	Difference 2022-2023
1208 Vehicle Inspection				
- Other Services and Charges				
31300	Training & Education	5,000	5,000	0
Total		5,000	5,000	0

-		2022 Adopted Budget	2023 Adopted Budget	Difference 2022-2023
2504 County User Fee-Continuing Ed.				
- Other Services and Charges				
31300	Training & Education	30,000	2,500	(27,500)
Total		30,000	2,500	(27,500)

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

- 2505 County User Fee Sheriff				
- Personal Services				
11100	Salaries	14,300	14,300	0
11200	Hourly	20,000	0	(20,000)
11300	Overtime	30,000	0	(30,000)
12100	FICA	4,919	1,400	(3,519)
12300	Perf	1,286	1,734	448
12400	Per Diem	0	4,000	4,000
		70,505	21,434	(49,071)
- Supplies				
22200	Uniforms & Clothing	20,000	0	(20,000)
22500	Other Supplies	10,000	0	(10,000)
23100	Tires, Tubes, Etc	10,000	0	(10,000)
		40,000	0	(40,000)
- Other Services and Charges				
31300	Training & Education	20,000	0	(20,000)
32200	Telephone and Internet Svc	10,000	0	(10,000)
36100	Maint. Agreements	10,000	0	(10,000)
36200	Building And Structures	25,000	0	(25,000)
39500	Contractual Services	50,000	0	(50,000)
		115,000	0	(115,000)
	Total	225,505	21,434	(204,071)

- 4010 Drug Task Force				
- Personal Services				
11100	Salaries	61,677	64,761	3,084
11400	Merit Pay	1,250	1,250	0
12100	FICA	5,916	6,152	236
12400	Per Diem	14,400	14,400	0
		83,243	86,563	3,320
- Supplies				
21100	Office Supplies	1,500	1,500	0
22500	Other Supplies	2,000	2,000	0
22510	Undercover Expenses (Sheriff)	10,619	10,619	0
23200	Auto, Truck & Equipment	6,000	2,000	(4,000)
23500	Building Maintenance Supplies	1,000	1,000	0
		21,119	17,119	(4,000)
- Other Services and Charges				
31300	Training and Education	0	4,000	4,000
39910	Other Services	24,000	24,000	0
		24,000	28,000	4,000
- Capital Outlays				
44200	Motor Vehicles	10,000	10,000	0
45100	Data Process Equip	5,000	5,000	0
45400	Other Equipment	5,000	5,000	0
		20,000	20,000	0
	Total	148,362	151,682	3,320

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

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

- 4201 Overweight Vehicles Sheriff				
- Supplies				
22500	Other Supplies	5,000	5,000	0
		5,000	5,000	0
- Other Services and Charges				
31300	Training & Education	5,000	5,000	0
36100	Maint. Agreements	1,500	1,500	0
36300	Equip Oth Than Vehicles	5,000	5,000	0
		11,500	11,500	0
- Capital Outlays				
44200	Motor Vehicles	6,170	6,170	0
		6,170	6,170	0
Total		22,670	22,670	0

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

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

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

- 4923 PTG School Resource Officers				
- Personal Services				
11100	Salaries	123,354	129,522	6,168
11400	Merit Pay	4,300	4,300	0
12100	FICA	9,766	10,238	472
12200	Medical/Life Insurance	38,752	38,752	0
12300	PERF	36,883	36,883	0
		213,055	219,695	6,640
Total		213,055	219,695	6,640

- 4932 Sheriff Overtime Fund				
- Personal Services				
11300	Overtime	64,590	144,000	79,410
12100	FICA	0	11,016	11,016
Total		64,590	155,016	90,426

- 8118 Shf Dea Proceed				
- Supplies				
22500	Other Supplies	15,000	15,000	0
		15,000	15,000	0
- Capital Outlays				
44200	Motor Vehicles	110,000	110,000	0
		110,000	110,000	0
Total		125,000	125,000	0

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

0201 Superior Court 1

-	9167 VASIA Guardianship Grant				
-	Other Services and Charges				
	31200	Consultants	60,000	60,000	0
	Total		60,000	60,000	0

0006 Surveyor

		2022 Adopted Budget	2023 Adopted Budget	Difference 2022-2023
- 1202 Surveyors Perpetuation				
- Personal Services				
11100	Salaries	63,325	66,378	3,053
11200	Hourly	35,000	35,000	0
12100	FICA	7,522	7,756	234
12300	Perf	7,093	7,435	342
		112,940	116,569	3,629
- Supplies				
21100	Office Supplies	200	200	0
21200	Office Fixtures Under \$100	200	200	0
22200	Uniforms & Clothing	1,500	1,500	0
22500	Other Supplies	6,000	6,000	0
23100	Tires, Tubes, Etc	500	500	0
23400	Small Tools	2,500	2,500	0
24200	Shop Supplies	500	500	0
24300	Law Books	200	200	0
		11,600	11,600	0
- Other Services and Charges				
31300	Training & Education	5,000	5,000	0
32200	Telephone and Internet Svc	4,000	4,000	0
33300	Photo & Blue Print	1,000	1,000	0
36100	Maint. Agreements	1,000	1,000	0
36300	Equip Oth Than Vehicles	1,000	1,000	0
36500	Vehicle Repair	2,000	2,000	0
37200	Software Rental	4,000	7,000	3,000
39400	County Memberships	1,000	1,000	0
		19,000	22,000	3,000
- Capital Outlays				
44100	Office Equip Over \$100	1,500	1,500	0
44200	Motor Vehicles	5,000	5,000	0
45100	Data Process Equip	6,500	6,500	0
45400	Other Equipment	40,000	37,000	(3,000)
		53,000	50,000	(3,000)
Total		196,540	200,169	3,629

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

0003 Treasurer

-	1217 Elected Official Training Fund			
-	Other Services and Charges			
31300	Training & Education	1,085	1,085	0
Total		1,085	1,085	0

Airport

- Special Airport General				
- Personal Services				
11100	Salaries	654,547	690,693	36,146
11200	Hourly	34,470	34,470	0
11300	Overtime	20,000	20,000	0
12100	FICA	54,240	57,809	3,569
12200	Medical/Life Insurance	155,008	155,008	0
12300	Perf	75,550	80,774	5,224
12410	Longevity	0	10,500	10,500
		993,815	1,049,254	55,439
- Supplies				
21100	Office Supplies	3,150	3,150	0
21200	Office Fixtures Under \$100	500	500	0
22100	Gas, Fuel & Lubrication	10,000	10,000	0
22200	Uniforms & Clothing	2,500	2,500	0
22500	Other Supplies	2,500	2,500	0
23100	Tires, Tubes, Etc	7,000	7,000	0
23200	Auto, Truck & Equip Supplies	6,500	6,500	0
23400	Small Tools	2,425	2,425	0
23500	Bldg Maintenance Supplies	4,500	4,500	0
24200	Shop Supplies	4,000	4,000	0
24300	Law Books	320	320	0
		43,395	43,395	0
- Other Services and Charges				
31100	Legal	20,000	20,000	0
31200	Consultants	1,000	1,000	0
31300	Training & Education	11,500	11,500	0
32200	Telephone and Internet Svc	5,000	5,000	0
32300	Postage	1,500	1,500	0
32400	UPS	300	300	0
33100	Print Oth Than Off Sup	1,000	1,000	0
33200	Legal Notices	500	500	0
33300	Photo & Blue Print	500	500	0
33400	Advertising	20,000	20,000	0
34100	All Official Bonds	600	600	0
34200	Bldg/Liab/Comp	36,000	36,000	0
34300	Workmen's Comp	17,000	17,000	0
34400	Unemployment	1,000	1,000	0
35100	Power	81,400	81,400	0
35200	Water & Sewage	5,500	5,500	0
36100	Maint. Agreements	12,000	12,000	0
36200	Building And Structures	10,000	10,000	0
36300	Equip Oth Than Vehicles	8,000	8,000	0
36500	Vehicle Repair	4,000	4,000	0
37100	Equipment	700	700	0
39200	Disposal	1,100	1,100	0
39300	Dues & Subscriptions	3,000	3,000	0
39400	County Memberships	1,500	1,500	0
39910	Other Services	6,000	6,000	0
		249,100	249,100	0

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

- Capital Outlays				
42100	Buildings	125,000	120,935	(4,065)
43200	Roads & Taxiways	15,000	15,000	0
44100	Office Equip Over \$100	1,000	1,000	0
44200	Motor Vehicles	1,000	1,000	0
44300	Other Mobile Equipment	1,500	1,500	0
44400	Furniture/Fixtures Over \$100	1,000	1,000	0
45100	Data Process Equip	1,000	1,000	0
45300	Aviation Equipment	1,000	1,000	0
45400	Other Equipment	5,000	5,000	0
		151,500	147,435	(4,065)
Total		1,437,810	1,489,184	51,374

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

Indiana Dunes Tourism

- Indiana Dunes Tourism				
- Personal Services				
11100	Salaries	293,545	309,968	16,423
11200	Hourly	75,000	75,000	0
12100	FICA	28,463	30,145	1,682
12200	Medical/Life Insurance	96,880	96,880	0
12300	Perf	33,270	35,734	2,464
12400	Per Diem	0	5,330	5,330
12410	Longevity	3,500	3,750	250
		530,658	556,807	26,149
- Supplies				
21100	Office Supplies	9,000	9,000	0
22100	Gas, Fuel & Lubrication	5,000	5,000	0
22200	Uniforms & Clothing	1,000	1,000	0
23100	Tires, Tubes, Etc	1,000	1,000	0
23500	Bldg Maintenance Supplies	9,500	13,500	4,000
		25,500	29,500	4,000
- Other Services and Charges				
31300	Training & Education	15,000	15,000	0
31800	CASA Program	0	0	0
32100	Travel	2,000	2,000	0
32200	Telephone and Internet Svc	17,000	17,000	0
32300	Postage	20,000	20,000	0
33400	Advertising	300,000	300,000	0
34100	All Official Bonds	320	320	0
34200	Bldg/Liab/Comp	6,500	6,500	0
34300	Workmen's Comp	4,400	4,400	0
35100	Power	32,000	32,000	0
35200	Water & Sewage	8,000	10,000	2,000
36100	Maint. Agreements	74,200	84,200	10,000
36200	Building And Structures	8,000	8,000	0
36500	Vehicle Repair	2,500	2,500	0
37300	Lease Purchase	6,000	6,000	0
39200	Disposal	3,500	3,500	0
39300	Dues & Subscriptions	29,200	29,200	0
39500	Contractual Services	125,000	125,000	0
39510	Contractual Attorney	15,000	15,000	0
39530	NICTD	40,000	40,000	0
39540	Website Development/Maint	50,000	50,000	0
39990	Matching Grant	50,000	50,000	0
39800	Meals and Lodging	3,000	3,000	0
39930	Expo, Parks, MOH, Museum	150,000	150,000	0
		961,620	973,620	12,000
- Capital Outlays				
42100	Buildings	530,000	530,000	0
44100	Office Equip Over \$100	3,085	4,000	915
44200	Motor Vehicles	12,200	12,200	0
44400	Furniture/Fixtures Over \$100	5,000	5,000	0
45100	Data Process Equip	12,000	12,000	0
		562,285	563,200	915
Total		2,080,063	2,123,127	43,064

Recycling and Waste Reduction

- RWRD Waste Management				
- Personal Services				
11100	Salaries	315,274	346,858	31,584
11200	Hourly	167,078	183,718	16,640
11100	Salaries Longevity & Wellness	3,000	3,225	225
12100	FICA	37,161	40,867	3,706
12200	Medical/Life Insurance	77,623	122,351	44,728
12300	PERF	49,593	49,769	176
12400	Per Diem	400	400	0
12500	SUTA	912	912	0
12600	Other Personal Services	0	500	500
		651,041	748,600	97,559
- Supplies				
21100	Office Supplies	1,000	2,000	1,000
22100	Gas, Fuel & Lubrication	13,000	18,000	5,000
22200	Uniforms and Clothing	2,500	2,500	0
22300	Presentation	3,000	3,000	0
22400	Curriculum Supplies	500	500	0
22500	Other Supplies	15,000	17,000	2,000
23200	Auto, Truck & Equip Supplies	3,000	3,000	0
		38,000	46,000	8,000
- Other Services and Charges				
31100	Legal	12,000	12,600	600
31200	Consultants	2,000	2,000	0
31300	Training & Education	1,500	3,000	1,500
32100	Travel	1,000	1,500	500
32200	Telephone and Internet Svc	8,000	8,500	500
32300	Postage	1,000	1,500	500
33100	Print Oth Than Off Sup	25,000	25,000	0
33400	Advertising	7,500	7,500	0
34200	Bldg/Liab/Comp	17,000	20,000	3,000
35100	Power	9,500	13,500	4,000
36100	Maint. Agreements	6,000	6,500	500
36500	Vehicle Repair	25,000	25,000	0
37400	Land And Buildings	24,000	25,200	1,200
39300	Dues & Subscriptions	4,500	4,500	0
39500	Contractual Services	700,000	800,000	100,000
39701	Rebates	500	500	0
39800	Transfer to NRV Capital	48,500	48,500	0
		893,000	1,005,300	112,300
Total		1,582,041	1,799,900	217,859

2022 Adopted Budget

2023 Adopted Budget

Difference 2022-2023

		2022 Adopted Budget	2023 Adopted Budget	Difference 2022-2023
-	9994 Special RWRD Capital			
-	Other Services and Charges			
	36500 Vehicle Repair & Maintenance	0	0	0
	37300 Lease Purchase	40,000	0	(40,000)
		40,000	0	(40,000)
-	Capital Outlays			
	41100 Land Purchase	48,500	0	(48,500)
	43300 Landscape/Botanical Restoration	0	48,500	48,500
	44300 Other Mobile Equipment	0	10,000	10,000
	45400 Other Equipment	0	0	0
		48,500	58,500	10,000
	Total	88,500	58,500	(30,000)

West Porter Township Fire District

- Special W. Porter Twp General					
- Personal Services					
	13400	Boards	1,500	1,500	0
			1,500	1,500	0
- Supplies					
	21100	Office Supplies	100	100	0
			100	100	0
- Other Services and Charges					
	31100	Legal	10,000	10,500	500
	31200	Consultants	129,500	135,500	6,000
	34100	All Official Bonds	120	120	0
			139,620	146,120	6,500
Total			141,220	147,720	6,500

- Special W. Porter Twp Fire					
- Capital Outlays					
	45400	Other Equipment	94,085	94,085	0
Total			94,085	94,085	0