

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008 Expended	2009 Budget	2010	Difference 2009 - 2010	
					Projected Budget		
<b>Fund: 001 County General</b>							
<b>Location: 001 Clerk</b>							
11001.000	County Clerk	General Gov'T.	44,496	44,496	44,496	0	0.00%
11033.000	Archivist/Records Director	General Gov'T.	24,000	22,500	22,500	0	0.00%
11070.000	Chief Deputy	General Gov'T.	63,166	63,166	63,166	0	0.00%
	2009 & 2010 2 @ \$31,583						
11101.000	Deputy	General Gov'T.	28,000	28,000	28,000	0	0.00%
11102.000	Second Deputy	General Gov'T.	22,314	22,674	22,674	0	0.00%
11103.000	Third Deputy	General Gov'T.	21,692	22,800	22,800	0	0.00%
11104.000	Fourth Deputy	General Gov'T.	21,294	22,146	22,146	0	0.00%
11142.000	Finance Mgr./Exec. Assistant	General Gov'T.	24,575	24,575	24,575	0	0.00%
11330.000	Child Support Adm.	General Gov'T.	25,500	23,500	23,500	0	0.00%
11377.000	Law Librarian	General Gov'T.	0	0	0	0	0.00%
11601.000	Supervisor	General Gov'T.	141,554	162,022	162,022	0	0.00%
	2010 - 7 @ \$23, 146;						
11607.000	Cashier Bookkeeper	General Gov'T.	41,757	44,292	22,146	(22,146)	(50.00)%
	2010-1 @ \$22,146						
11611.000	Court Clerk Administrator	General Gov'T.	24,848	24,848	24,848	0	0.00%
11660.000	Acct.Payable Clerk	General Gov'T.	25,572	25,572	25,572	0	0.00%
11668.000	Mental Health Dept. Clerk	General Gov'T.	23,500	23,500	23,500	0	0.00%
11669.000	Venue & Transcript Clerk	General Gov'T.	22,479	22,646	22,646	0	0.00%
11670.000	Bookkeeper	General Gov'T.	24,174	24,174	24,174	0	0.00%
11672.000	Court Computer Operator	General Gov'T.	30,833	23,000	23,000	0	0.00%
11673.000	Court Computer Operator II	General Gov'T.	703,924	689,600	671,400	(18,200)	(2.64)%
	2010-30 @ \$21,550 1@\$24,900						
11674.000	Fiscal & Records Officer	General Gov'T.	25,822	25,822	25,822	0	0.00%
11684.000	Record Clerk	General Gov'T.	22,500	22,500	22,500	0	0.00%
11685.000	Jury Clerk	General Gov'T.	23,500	23,500	23,500	0	0.00%
11697.000	Program Support Specialist	General Gov'T.	22,455	22,500	22,500	0	0.00%
11950.000	Part Time	General Gov'T.	34,817	0	0	0	0.00%
	10000 Total:		1,442,772	1,407,833	1,367,487	(40,346)	(2.87)%
21030.000	Office Supplies	General Gov'T.	16,547	18,400	17,000	(1,400)	(7.61)%
	20000 Total:		16,547	18,400	17,000	(1,400)	(7.61)%
32010.000	Mileage Allowance	General Gov'T.	124	0	0	0	0.00%
32350.000	Postage	General Gov'T.	97,159	134,204	90,000	(44,204)	(32.94)%
33100.000	Printing	General Gov'T.	13,050	25,000	22,000	(3,000)	(12.00)%
36300.000	Repair - Office Equipment	General Gov'T.	2,501	0	0	0	0.00%
37400.000	Leases - Photocopy	General Gov'T.	11,560	10,818	10,818	0	0.00%
39750.000	Data Processing	General Gov'T.	0	0	0	0	0.00%
	30000 Total:		124,394	170,022	122,818	(47,204)	(27.76)%
	Location Total:		1,583,713	1,596,255	1,507,305	(88,950)	(5.57)%

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Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget	2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 002 Auditor</b>							
11002.000	County Auditor	General Gov'T.	48,500	48,500	48,500	0	0.00%
11070.000	Chief Deputy	General Gov'T.	49,643	49,643	49,643	0	0.00%
11077.000	Admin. Assistant	General Gov'T.	30,330	30,330	30,330	0	0.00%
11083.000	County Budget Administrator	General Gov'T.	33,264	33,264	33,264	0	0.00%
11084.000	Acct Pay/Payroll Manager	General Gov'T.	0	38,000	38,000	0	0.00%
11109.000	Real Mapping & Transfer Deputy	General Gov'T.	30,500	30,500	30,500	0	0.00%
11603.000	Property Tax Supervisor	General Gov'T.	26,000	26,000	26,000	0	0.00%
11605.000	Transfer Deputy	General Gov'T.	27,497	27,497	27,497	0	0.00%
11609.000	Real Estate Mapping Tfr Supr 1/2 Funded from Plat Book Fees.	General Gov'T.	34,264	34,264	34,264	0	0.00%
11610.000	Office Mgr	General Gov'T.	29,978	29,978	29,978	0	0.00%
11660.000	Acct.Payable Clerk	General Gov'T.	24,207	24,775	24,775	0	0.00%
11661.000	Demand Clerk	General Gov'T.	25,383	25,383	25,383	0	0.00%
11663.000	Errors & Refunds Clerk	General Gov'T.	25,004	25,004	25,004	0	0.00%
11664.000	Property Tax Clerk 2010 2 @ \$24,710	General Gov'T.	78,882	74,130	49,420	(24,710)	(33.33)%
11950.000	Part Time	General Gov'T.	5,080	8,700	9,000	300	3.45%
14800.000	Fica Contribution	General Gov'T.	0	2,265,056	2,068,914	(196,142)	(8.66)%
14810.000	P.E.R.F. Rate 5%	General Gov'T.	0	1,130,433	1,034,037	(96,396)	(8.53)%
14850.000	Unemployment	General Gov'T.	0	76,500	76,500	0	0.00%
		10000 Total:	468,532	3,977,957	3,661,009	(316,948)	(7.97)%
21020.000	Official Forms & Records Subsidized with Plat Book Fees	General Gov'T.	10,137	500	500	0	0.00%
21030.000	Office Supplies Subsidized with Plat Book Fees	General Gov'T.	7,911	1,500	1,500	0	0.00%
		20000 Total:	18,048	2,000	2,000	0	0.00%
32350.000	Postage Subsidized with Plat Book Fees	General Gov'T.	11,374	10,000	7,500	(2,500)	(25.00)%
36300.000	Repair - Office Equipment	General Gov'T.	575	575	75	(500)	(86.96)%
39750.000	Data Processing	General Gov'T.	26,217	631,000	631,000	0	0.00%
		30000 Total:	38,166	641,575	638,575	(3,000)	(0.47)%
		Location Total:	524,746	4,621,532	4,301,584	(319,948)	(6.92)%

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Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget	2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 003 Treasurer</b>							
11003.000	County Treasurer	General Gov'T.	45,300	45,300	45,300	0	0.00%
11070.000	Chief Deputy	General Gov'T.	42,400	42,400	42,400	0	0.00%
11608.000	Dep Treas/Finance	General Gov'T.	37,000	37,000	37,000	0	0.00%
11610.000	Office Mgr	General Gov'T.	30,500	30,500	30,500	0	0.00%
11675.000	Senior Clerk	General Gov'T.	26,100	26,100	26,100	0	0.00%
11677.000	Mortgage Clerk	General Gov'T.	25,800	25,800	25,800	0	0.00%
11681.000	Accounting Clerk	General Gov'T.	26,000	26,000	26,000	0	0.00%
11682.000	Cashier/Clerk 4@\$23,600	General Gov'T.	92,759	94,400	94,400	0	0.00%
11683.000	Senior Cashier	General Gov'T.	25,200	25,200	25,200	0	0.00%
11950.000	Part Time	General Gov'T.	5,306	0	0	0	0.00%
		10000 Total:	356,365	352,700	352,700	0	0.00%
21020.000	Official Forms & Records	General Gov'T.	8,825	8,000	6,200	(1,800)	(22.50)%
21030.000	Office Supplies	General Gov'T.	13,344	3,000	2,400	(600)	(20.00)%
		20000 Total:	22,169	11,000	8,600	(2,400)	(21.82)%
31070.000	Other Contractual Services	General Gov'T.	0	4,000	3,500	(500)	(12.50)%
32350.000	Postage	General Gov'T.	49,974	42,800	41,150	(1,650)	(3.86)%
36300.000	Repair - Office Equipment	General Gov'T.	2,864	3,500	3,100	(400)	(11.43)%
39010.000	Dues & Subscription	General Gov'T.	237	300	250	(50)	(16.67)%
		30000 Total:	53,075	50,600	48,000	(2,600)	(5.14)%
		Location Total:	431,609	414,300	409,300	(5,000)	(1.21)%

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Acct/Obj	Description		2008 Expended	2009 Budget	2010 Projected Budget	Difference 2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 004 Recorder</b>							
11004.000	County Recorder	General Gov'T.	40,393	40,393	40,393	0	0.00%
11070.000	Chief Deputy	General Gov'T.	30,674	31,440	31,440	0	0.00%
11360.000	Technician I	General Gov'T.	27,320	27,320	27,320	0	0.00%
11607.000	Cashier Bookkeeper	General Gov'T.	24,230	24,230	24,230	0	0.00%
11676.000	Counter Clerk	General Gov'T.	67,189	71,145	47,430	(23,715)	(33.33)%
	2010-2@ \$23,715;						
		10000 Total:	189,806	194,528	170,813	(23,715)	(12.19)%
		Location Total:	189,806	194,528	170,813	(23,715)	(12.19)%

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Acct/Obj	Description		2008 Expended	2009 Budget	2010 Projected Budget	Difference 2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 005 County Police</b>							
11005.000	County Sheriff	General Gov'T.	49,893	49,893	118,647	68,754	137.80%
11040.000	Board Member	General Gov'T.	2,700	5,400	5,400	0	0.00%
	5 Board Members. 2009 & 2010 - \$60 per meeting.						
11041.000	Attorney Part Time	General Gov'T.	31,784	31,784	24,000	(7,784)	(24.49)%
	24 Hour on call.						
11077.000	Admin. Assistant	General Gov'T.	26,557	26,557	26,557	0	0.00%
11400.000	Payroll Adm/Adm Assistant	General Gov'T.	26,557	26,557	26,557	0	0.00%
11452.000	Administrative Secretary	General Gov'T.	69,441	69,441	69,441	0	0.00%
	2009 3 @ 23,147 2010 3 @ 23,147						
11501.000	Chief Of Police	General Gov'T.	67,583	67,583	67,583	0	0.00%
11502.000	Asst. Chief Of Police	General Gov'T.	60,557	60,557	60,557	0	0.00%
11504.000	Major	General Gov'T.	58,929	58,929	58,929	0	0.00%
11505.000	Captain	General Gov'T.	473,762	434,384	380,086	(54,298)	(12.50)%
	2010-7@54,298						
11508.000	Lieutenant	General Gov'T.	348,300	348,789	348,789	0	0.00%
	2010-7@49,827						
11511.000	Sergeant-Middle	General Gov'T.	93,844	140,766	140,766	0	0.00%
	2010 -3@46,922						
11511.630	Sergeant-Middle	Icji Drug Grant	94,387	93,844	93,844	0	0.00%
	2010-2@46,922						
11512.000	Sergeant - Senior	General Gov'T.	863,620	806,905	806,905	0	0.00%
	2010 17@47,465						
11515.000	Corporal II Base	General Gov'T.	968,146	975,260	975,260	0	0.00%
	2010 22@44,330;						
11515.630	Corporal II Base	Icji Drug Grant	88,765	88,660	88,660	0	0.00%
	2010-2@44,330						
11516.000	Corporal II Senior	General Gov'T.	1,154,763	1,124,225	1,124,225	0	0.00%
	2010 25@44,969;						
11517.000	Corporal Base	General Gov'T.	521,300	586,390	502,620	(83,770)	(14.29)%
	12@\$41,885						
11518.000	Corporal Middle	General Gov'T.	378,379	341,392	341,392	0	0.00%
	2010 8@42,674						
11520.000	Patrolman	General Gov'T.	276,800	201,005	201,005	0	0.00%
	2010-5@40,201						
11521.000	Probationary Patrolman	General Gov'T.	39,824	33,401	0	(33,401)	(100.00)%
11540.000	Radio Dispatcher II	General Gov'T.	179,990	191,758	191,758	0	0.00%
	2010 7@27,394; Funded by E-911 fees						
11540.675	Radio Dispatcher II	Icji Lea Grant	219,680	219,152	219,152	0	0.00%
	2010 8@27,394;						
11547.000	School Patrol	General Gov'T.	41,580	41,580	41,580	0	0.00%
	2010 11@3780;						
11560.000	Mechanic Full Time	General Gov'T.	67,905	67,905	67,905	0	0.00%
	2010 -1@34,922 (supvr); 1@32,983						
11571.000	Overtime	General Gov'T.	384,962	225,000	225,000	0	0.00%
11572.000	Holiday Pay	General Gov'T.	57,859	54,400	49,400	(5,000)	(9.19)%
	Uniformed Officers (including Probationary Patrolman) \$12.50 per hour; Special Deputies - \$9.00 per hour;						

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Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget		
<b>Fund: 001 County General</b>							
<b>Location: 005 County Police</b>							
11576.000	Night Incentive	General Gov'T.	27,362	33,135	29,135	(4,000)	(12.07)%
	Uniformed Officers (incl Prob Patrolman) \$3.30 per day; Civilian Emp \$1.50 day						
11577.000	Special Service	General Gov'T.	20,903	23,000	18,000	(5,000)	(21.74)%
	\$500 per yr; K-9; SWAT; Divers; Techs; Accident Inv; Drug Unit; \$2500 per yr; Undercover Ofcers						
11647.000	TAX & A/R MANAGER	General Gov'T.	24,061	24,061	24,061	0	0.00%
11654.000	Secretary III	General Gov'T.	44,496	44,496	44,496	0	0.00%
	2010-2@22,248						
11657.000	Clerk	General Gov'T.	127,977	131,088	87,392	(43,696)	(33.33)%
	2010-4@21,848						
11657.630	Clerk	lcji Drug Grant	25,217	25,217	25,217	0	0.00%
	Partially funded by South Bend Police Dept. (\$3,500)						
14830.000	Police Pension	General Gov'T.	1,247,991	1,139,006	1,436,013	297,007	26.08%
	2010 - 32.2% of Uniformed Officers & Matrons Comp; Recommended County Contribution \$1,736,013 less \$300,000 coming from dedicated fund (53) Police Pension Fund, adjusted down to reflect loss of 2 Cpl Base						
14900.000	Uniforms	General Gov'T.	70,214	72,800	70,000	(2,800)	(3.85)%
	10000 Total: 8,236,088 7,864,320 7,990,332 126,012 1.60%						
21030.000	Office Supplies	General Gov'T.	27,605	30,280	21,700	(8,580)	(28.34)%
21100.000	Photographic Supplies	General Gov'T.	485	3,455	1,000	(2,455)	(71.06)%
22010.000	Gas Oil & Lubricants	General Gov'T.	423,529	305,556	264,000	(41,556)	(13.60)%
22100.000	Tires & Tubes	General Gov'T.	22,920	17,100	10,000	(7,100)	(41.52)%
22120.000	Garage & Motor Supplies	General Gov'T.	76,599	81,000	75,000	(6,000)	(7.41)%
22400.000	Ammunition	General Gov'T.	4,042	10,000	5,000	(5,000)	(50.00)%
22401.000	Flares	General Gov'T.	3,931	3,000	2,500	(500)	(16.67)%
22402.000	Investigative Supplies	General Gov'T.	648	1,500	0	(1,500)	(100.00)%
22403.000	Diving Supplies	General Gov'T.	0	500	0	(500)	(100.00)%
22404.000	Canine Supplies	General Gov'T.	995	1,000	0	(1,000)	(100.00)%
22405.000	Firearm Training Supplies	General Gov'T.	0	500	0	(500)	(100.00)%
	20000 Total: 560,754 453,891 379,200 (74,691) (16.46)%						
31158.000	Veterinary Services	General Gov'T.	1,888	1,000	1,000	0	0.00%
32022.000	Return Of Fugitives	General Gov'T.	0	45,000	0	(45,000)	(100.00)%
	Transferred back to Commissioners						
32050.000	Instruction & Training	General Gov'T.	0	1,000	0	(1,000)	(100.00)%
32200.000	Telephone	General Gov'T.	91,111	75,000	73,000	(2,000)	(2.67)%
32350.000	Postage	General Gov'T.	21,140	17,000	15,750	(1,250)	(7.35)%
36100.000	Repairs - Auto & Truck	General Gov'T.	24,711	26,000	24,000	(2,000)	(7.69)%
36101.000	Auto Wash	General Gov'T.	77	100	0	(100)	(100.00)%
36200.000	Repairs - Other Equipment	General Gov'T.	31,670	21,500	10,000	(11,500)	(53.49)%
37010.000	Rent - Bldgs & Office Space	General Gov'T.	44,560	33,700	33,700	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	65	200	0	(200)	(100.00)%
39605.000	Informer Fees & Buy Money	General Gov'T.	0	500	0	(500)	(100.00)%
39750.000	Data Processing	General Gov'T.	114,460	89,955	85,500	(4,455)	(4.95)%
	30000 Total: 329,682 310,955 242,950 (68,005) (21.87)%						
	Location Total: 9,126,524 8,629,166 8,612,482 (16,684) (0.19)%						

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<b>Fund: 001 County General</b>							
<b>Location: 006 Cty Jail Admin</b>							
11503.000	Jail Commander-Major	General Gov'T.	50,680	50,680	50,680	0	0.00%
11507.000	Deputy Jail Commander	General Gov'T.	47,000	47,000	47,000	0	0.00%
11530.000	Matrons	General Gov'T.	38,578	38,578	38,578	0	0.00%
11531.000	Cooks	General Gov'T.	121,475	121,975	121,975	0	0.00%
	2010 - 1 @ \$24,795, 4 @ \$24,295.						
11534.000	Sergeant Special Deputy	General Gov'T.	235,872	235,872	242,088	6,216	2.64%
	1@39,384; 1@36,984; 2@34,584, 3@32,184						
11535.000	Special Deputy	General Gov'T.	2,491,539	2,834,504	189,388	(2,645,116)	(93.32)%
	3@\$26,484; 4@\$27,484						
11536.000	Lieutenant Special Deputy	General Gov'T.	95,502	95,502	116,052	20,550	21.52%
	1@41,884, 2@37,084						
11537.000	Head Cook	General Gov'T.	25,395	25,395	25,395	0	0.00%
11538.000	Prg/Grant Admin. - Chaplain	General Gov'T.	27,575	27,575	13,787	(13,788)	(50.00)%
	1/2 Year Approp. at Full salary						
11541.000	Correction Officers	General Gov'T.	0	0	2,972,568	2,972,568	0.00%
	4@\$36,884; 4@\$34,484; 20@\$32,084; 18@\$29,684; 35@\$27,284; 21@\$26,484						
11571.000	Overtime	General Gov'T.	568,287	82,935	80,000	(2,935)	(3.54)%
11572.000	Holiday Pay	General Gov'T.	74,430	78,672	78,672	0	0.00%
	Uniformed Ofcrs (incl Prob Patrol & Matron) -\$12.50 per hour; Other employees - \$9.00 per hour						
11576.000	Night Incentive	General Gov'T.	12,045	25,084	16,084	(9,000)	(35.88)%
	Uniformed Officers(including Prob Patrolman & Matrons) - \$3.30 per day Special Deputies & Cooks - \$1.50 per day						
11577.000	Special Service	General Gov'T.	5,442	7,500	6,300	(1,200)	(16.00)%
	DETENTION RESPONSE TEAM						
11674.000	Fiscal & Records Officer	General Gov'T.	28,273	28,273	28,273	0	0.00%
11706.000	Food Service Supervisor	General Gov'T.	39,958	39,958	39,958	0	0.00%
14900.000	Uniforms	General Gov'T.	2,800	15,000	7,000	(8,000)	(53.33)%
	10000 Total:		3,864,851	3,754,503	4,073,798	319,295	8.50%
21010.000	Stationery & Printing	General Gov'T.	2,775	5,000	1,000	(4,000)	(80.00)%
22010.000	Gas Oil & Lubricants	General Gov'T.	10,030	10,000	9,000	(1,000)	(10.00)%
	Prisoner Transport Vans.						
24010.000	Other Supplies	General Gov'T.	9,578	15,000	12,000	(3,000)	(20.00)%
	Kitchen Cleaning Chemicals						
24100.000	Food	General Gov'T.	863,230	830,000	830,000	0	0.00%
24110.000	Clothing	General Gov'T.	14,792	15,000	11,000	(4,000)	(26.67)%
24115.000	Expenses For Jail Inmates	General Gov'T.	23,690	15,000	11,000	(4,000)	(26.67)%
	20000 Total:		924,095	890,000	874,000	(16,000)	(1.80)%
31150.000	Medical Services	General Gov'T.	1,912,791	1,763,676	1,763,000	(676)	(0.04)%
32050.000	Instruction & Training	General Gov'T.	0	1,000	0	(1,000)	(100.00)%
	30000 Total:		1,912,791	1,764,676	1,763,000	(1,676)	(0.09)%
	Location Total:		6,701,737	6,409,179	6,710,798	301,619	4.71%

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Acct/Obj	Description		2008 Expended	2009 Budget	2010 Projected Budget	Difference 2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 008 Agri Agent</b>							
11610.000	Office Mgr	General Gov'T.	23,001	23,001	23,001	0	0.00%
11652.000	Secretary I	General Gov'T.	21,584	21,584	21,584	0	0.00%
11653.000	Secretary II	General Gov'T.	21,113	2,868	2,868	0	0.00%
		10000 Total:	65,698	47,453	47,453	0	0.00%
21030.000	Office Supplies	General Gov'T.	2,032	5,150	4,000	(1,150)	(22.33)%
24010.000	Other Supplies	General Gov'T.	134	250	0	(250)	(100.00)%
	Home Ec Supplies						
		20000 Total:	2,166	5,400	4,000	(1,400)	(25.93)%
32020.000	Travel	General Gov'T.	8,292	6,685	6,685	0	0.00%
32350.000	Postage	General Gov'T.	4,409	5,000	3,500	(1,500)	(30.00)%
36015.000	Contractual Services	General Gov'T.	100,465	103,490	103,490	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	2,014	5,000	5,000	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	904	900	200	(700)	(77.78)%
39750.000	Data Processing	General Gov'T.	4,017	1,100	1,100	0	0.00%
		30000 Total:	120,101	122,175	119,975	(2,200)	(1.80)%
		Location Total:	187,965	175,028	171,428	(3,600)	(2.06)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget	2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 009 Emergency Management Agency</b>							
11009.000	Director	General Gov'T.	33,730	33,730	33,730	0	0.00%
11077.000	Admin. Assistant	General Gov'T.	25,762	25,762	25,762	0	0.00%
11956.000	Deputy Part Time	General Gov'T.	30,000	30,000	30,000	0	0.00%
		10000 Total:	89,492	89,492	89,492	0	0.00%
21030.000	Office Supplies	General Gov'T.	995	1,000	900	(100)	(10.00)%
22010.000	Gas Oil & Lubricants	General Gov'T.	3,733	2,200	2,200	0	0.00%
24010.000	Other Supplies	General Gov'T.	929	1,000	900	(100)	(10.00)%
		20000 Total:	5,657	4,200	4,000	(200)	(4.76)%
31070.000	Other Contractual Services	General Gov'T.	1,395	1,300	1,300	0	0.00%
32020.000	Travel	General Gov'T.	318	850	850	0	0.00%
32050.000	Instruction & Training	General Gov'T.	0	300	300	0	0.00%
32200.000	Telephone	General Gov'T.	3,314	3,700	3,700	0	0.00%
	Radio Frequencies						
32350.000	Postage	General Gov'T.	93	300	250	(50)	(16.67)%
33100.000	Printing	General Gov'T.	99	600	200	(400)	(66.67)%
34030.000	Insurance Coverage	General Gov'T.	425	250	250	0	0.00%
35015.000	Utilities	General Gov'T.	5,212	6,000	6,000	0	0.00%
	Sirens						
36100.000	Repairs - Auto & Truck	General Gov'T.	192	2,000	1,000	(1,000)	(50.00)%
36200.000	Repairs - Other Equipment	General Gov'T.	11,010	11,750	12,000	250	2.13%
	Sirens						
36300.000	Repair - Office Equipment	General Gov'T.	0	250	250	0	0.00%
37010.000	Rent - Bldgs & Office Space	General Gov'T.	5,000	5,000	5,000	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	45	200	45	(155)	(77.50)%
39050.000	Licenses	General Gov'T.	0	50	0	(50)	(100.00)%
		30000 Total:	27,103	32,550	31,145	(1,405)	(4.32)%
		Location Total:	122,252	126,242	124,637	(1,605)	(1.27)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget	2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 010 County/South Bend Archives</b>							
11033.000	Archivist/Records Director	General Gov'T.	37,721	37,721	37,721	0	0.00%
11628.000	Records Center Coordinator	General Gov'T.	25,757	25,757	25,757	0	0.00%
11629.000	Microfilm Coordinator	General Gov'T.	25,757	25,757	25,757	0	0.00%
11630.000	Warehouse Manager	General Gov'T.	15,477	23,564	23,564	0	0.00%
14800.000	Fica Contribution	General Gov'T.	8,334	8,629	8,629	0	0.00%
14810.000	P.E.R.F.	General Gov'T.	5,299	5,358	5,640	282	5.26%
14840.000	Group Insurance	General Gov'T.	20,000	13,039	13,039	0	0.00%
		10000 Total:	138,345	139,825	140,107	282	0.20%
21030.000	Office Supplies	General Gov'T.	642	400	500	100	25.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	255	600	500	(100)	(16.67)%
22210.000	Institutional Supplies	General Gov'T.	271	400	400	0	0.00%
22225.000	Archival Supplies	General Gov'T.	636	1,000	500	(500)	(50.00)%
22226.000	Microfilm Supplies	General Gov'T.	1,388	4,547	2,547	(2,000)	(43.99)%
24010.000	Other Supplies	General Gov'T.	1,239	1,450	1,450	0	0.00%
		20000 Total:	4,431	8,397	5,897	(2,500)	(29.77)%
32020.000	Travel	General Gov'T.	0	80	80	0	0.00%
32200.000	Telephone	General Gov'T.	415	415	415	0	0.00%
32350.000	Postage	General Gov'T.	88	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.	16,321	19,000	19,000	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	0	350	350	0	0.00%
36011.000	Bldg Maintenance	General Gov'T.	1,330	1,076	1,076	0	0.00%
36015.000	Contractual Services	General Gov'T.	5,030	21,473	23,973	2,500	11.64%
	to contract with Temp Services for part time help at \$14.00hr						
36100.000	Repairs - Auto & Truck	General Gov'T.	0	300	300	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	487	500	500	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	255	500	500	0	0.00%
37010.000	Rent - Bldgs & Office Space	General Gov'T.	39,900	39,900	45,900	6,000	15.04%
		30000 Total:	65,326	85,194	93,694	8,500	9.98%
45530.000	Records Archival Equipment	General Gov'T.	0	0	0	0	0.00%
		40000 Total:	0	0	0	0	0.00%
		Location Total:	208,102	233,416	239,698	6,282	2.69%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008 Expended	2009 Budget	2010 Projected Budget	Difference 2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 011 Coroner</b>							
11011.000	County Coroner	General Gov'T.	25,000	25,000	25,000	0	0.00%
11070.000	Chief Deputy	General Gov'T.	22,000	22,000	22,000	0	0.00%
11101.000	Deputy 2010 - 2 @ \$16,663;	General Gov'T.	33,326	33,326	33,326	0	0.00%
11656.000	Clerk/Typist	General Gov'T.	8,828	8,828	8,828	0	0.00%
		10000 Total:	89,154	89,154	89,154	0	0.00%
21030.000	Office Supplies	General Gov'T.	251	413	350	(63)	(15.25)%
		20000 Total:	251	413	350	(63)	(15.25)%
31200.000	Autopsy Fees	General Gov'T.	188,800	225,000	214,000	(11,000)	(4.89)%
31210.000	Pathological Services	General Gov'T.	51,191	60,000	52,000	(8,000)	(13.33)%
31212.000	Ambulance Fees	General Gov'T.	25,470	30,000	25,000	(5,000)	(16.67)%
32200.000	Telephone	General Gov'T.	1,916	1,700	1,600	(100)	(5.88)%
32350.000	Postage	General Gov'T.	171	350	150	(200)	(57.14)%
32550.000	Miscellaneous Costs	General Gov'T.	3,000	3,000	3,000	0	0.00%
		30000 Total:	270,548	320,050	295,750	(24,300)	(7.59)%
		Location Total:	359,953	409,617	385,254	(24,363)	(5.95)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008 Expended	2009 Budget	2010	Difference 2009 - 2010	
					Projected Budget		
<b>Fund: 001 County General</b>							
<b>Location: 012 County Assessor</b>							
11012.000	County Assessor	General Gov'T.	45,049	45,049	45,049	0	0.00%
11070.000	Chief Deputy 1 @ 34,991	General Gov'T.	29,689	73,557	34,991	(38,566)	(52.43)%
11076.000	Ch.Dep.-Inheritance Tax	General Gov'T.	29,997	29,997	29,997	0	0.00%
11100.000	Director of Assessments	General Gov'T.	0	47,743	47,743	0	0.00%
11101.000	Deputy 9 @24,266 1@31,200	General Gov'T.	82,661	249,600	249,600	0	0.00%
11102.000	Second Deputy	General Gov'T.	0	31,111	31,111	0	0.00%
11103.000	Third Deputy	General Gov'T.	0	26,520	26,520	0	0.00%
11104.000	Fourth Deputy	General Gov'T.	0	27,020	27,020	0	0.00%
11105.000	Fifth Deputy	General Gov'T.	0	100	0	(100)	(100.00)%
11106.000	Sixth Deputy	General Gov'T.	0	23,868	23,868	0	0.00%
11656.000	Clerk/Typist	General Gov'T.	22,409	22,409	22,409	0	0.00%
11657.000	Clerk	General Gov'T.	9,451	10,000	0	(10,000)	(100.00)%
11823.000	Team Leaders 2010 2@ \$24,960	General Gov'T.	11,532	49,920	49,920	0	0.00%
11950.000	Part Time	General Gov'T.	0	3,600	0	(3,600)	(100.00)%
	10000 Total:		230,788	640,494	588,228	(52,266)	(8.16)%
21010.000	Stationery & Printing Subsidized by Reassessment Funds	General Gov'T.	343	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.	2,081	3,500	3,500	0	0.00%
	20000 Total:		2,424	3,520	3,520	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	0	25	0	(25)	(100.00)%
32010.000	Mileage Allowance Inheritance Tax Duties.	General Gov'T.	2,590	5,200	1,000	(4,200)	(80.77)%
32020.000	Travel State Called Meetings and Training.	General Gov'T.	340	2,438	1,000	(1,438)	(58.98)%
32200.000	Telephone	General Gov'T.	3,252	100	100	0	0.00%
32350.000	Postage Subsidized by Reassessment Fund	General Gov'T.	1,634	3,635	2,000	(1,635)	(44.98)%
36300.000	Repair - Office Equipment Subsidized by Reassessment Fund	General Gov'T.	1,811	1,410	270	(1,140)	(80.85)%
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.	350	710	710	0	0.00%
	30000 Total:		9,977	13,528	5,090	(8,438)	(62.37)%
	Location Total:		243,189	657,542	596,838	(60,704)	(9.23)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008 Expended	2009 Budget	2010 Projected Budget	Difference 2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 017 Board Of Review</b>							
11040.000	Board Member 2010 - \$8-\$12 per hour	General Gov'T.	3,426	3,461	3,000	(461)	(13.32)%
11657.000	Clerk 2010 - \$8-\$12 per hour	General Gov'T.	0	29	10	(19)	(65.52)%
		10000 Total:	3,426	3,490	3,010	(480)	(13.75)%
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.	43	10	10	0	0.00%
		20000 Total:	43	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:	3,469	3,540	3,060	(480)	(13.56)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget	2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 018 Prosecutor</b>							
11018.000	Prosecutor	General Gov'T.	5,000	5,000	5,000	0	0.00%
11070.000	Chief Deputy 2010 1 @ \$97,000,1 @ \$56,991 1@ \$7000	General Gov'T.	160,991	160,991	160,991	0	0.00%
11077.000	Admin. Assistant	General Gov'T.	37,000	37,000	37,000	0	0.00%
11080.000	Chief Of Admin/Finance	General Gov'T.	39,400	39,400	39,400	0	0.00%
11081.000	Asst. Chief - Admin./Finance	General Gov'T.	14,236	16,854	16,854	0	0.00%
11101.000	Deputy 24 Positions 1@2499.90 1@3675.10; 1@13,000; 1@28,196.90; 1@32,124.82; 1@36,123.98; 1@40,139.06; 1@41,999.88; 1@42,500.12; 4@44,000.06; 2@44,500.04; 1@45,999.98; 1@47,999.90; 1@49,000.12; 1@49,999.82; 2@51,000.04; 1@54,999.88; 1@57,125.12; 1@68,500.12	General Gov'T.	904,826	980,885	980,885	0	0.00%
11101.615	Deputy 1@\$14,861; 1@\$13,876; 1@\$11,875	S.T.O.P.	53,948	40,612	40,612	0	0.00%
11101.616	Deputy	Community Pros.	10,000	0	10,000	10,000	0.00%
11101.617	Deputy 1 @ \$45,000 & 1 @ \$15,000	F.A.C.T. Grant	52,500	52,500	60,000	7,500	14.29%
11120.605	Commander	C.M.H.U.	60,550	60,550	60,550	0	0.00%
11120.615	Commander	S.T.O.P.	35,455	35,455	35,455	0	0.00%
11120.618	Commander	Spcl.Victims	25,095	25,095	25,095	0	0.00%
11121.606	Victim Advocate	Stop Rec Act Gr	0	0	30,000	30,000	0.00%
11121.615	Victim Advocate 2@\$14,992-\$16,000	S.T.O.P.	30,984	30,984	30,984	0	0.00%
11121.618	Victim Advocate 2@\$27,300-\$29,000; 2@\$12,000-\$14,000	Spcl.Victims	80,196	80,196	52,896	(27,300)	(34.04)%
11295.616	Community Prosecution Coord.	Community Pros.	31,550	31,550	31,550	0	0.00%
11317.620	Director Victim Witness Prog	Victim Witness	32,550	32,550	32,550	0	0.00%
11318.610	Investigator Aps 1@\$20,000-\$22,000; 4@\$32,000-\$35,000	A.P.S Grant	150,975	151,852	151,852	0	0.00%
11319.610	Director Aps	A.P.S Grant	40,000	40,000	40,000	0	0.00%
11320.600	Coordinator Pre-Trial	Pretrial Div	27,306	27,500	27,500	0	0.00%
11321.600	Dir. Str.Pros./Diversion	Pretrial Div	32,550	32,550	32,550	0	0.00%
11324.000	Asst. Dir. St. Pros/Grnt	General Gov'T.	27,919	27,000	27,000	0	0.00%
11329.620	Coordinator-Victim Witness	Victim Witness	27,203	27,203	27,203	0	0.00%
11348.000	Comms. & I.T. Coordinator	General Gov'T.	28,550	28,550	28,550	0	0.00%
11351.000	Para Legals 1@\$30,000-\$33,000; 3@\$36,000-\$40,000	General Gov'T.	162,025	176,805	143,805	(33,000)	(18.66)%
11351.615	Para Legals 2@\$16,000-\$18,000	S.T.O.P.	33,188	33,188	33,188	0	0.00%
11351.618	Para Legals 2@\$14,000-\$16,000; 1@\$25,000-\$27,000	Spcl.Victims	54,503	55,126	55,126	0	0.00%
11355.000	Investigator 1 @ \$12,000; 1@40,550	General Gov'T.	38,991	52,550	52,550	0	0.00%
11355.605	Investigator	C.M.H.U.	47,550	47,550	47,550	0	0.00%
11355.615	Investigator	S.T.O.P.	24,000	24,000	24,000	0	0.00%
11355.618	Investigator	Spcl.Victims	21,550	21,550	21,550	0	0.00%
11652.000	Secretary I 8@\$23,500-\$25,000; 2@\$29,000-\$33,000	General Gov'T.	249,619	254,414	254,414	0	0.00%
11652.605	Secretary I	C.M.H.U.	26,520	26,520	26,520	0	0.00%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2010			Difference 2009 - 2010	
			2008 Expended	2009 Budget	Projected Budget		
<b>Fund: 001 County General</b>							
<b>Location: 018 Prosecutor</b>							
11652.610	Secretary I	A.P.S Grant	26,775	26,775	26,775	0	0.00%
11652.618	Secretary I 2 @ \$24,000	Spcl.Victims	47,222	48,000	48,000	0	0.00%
11652.620	Secretary I	Victim Witness	28,550	28,550	28,550	0	0.00%
11694.600	P T D Program Secretary	Pretrial Div	31,550	31,550	31,550	0	0.00%
11957.000	Interns Part Time	General Gov'T.	18,290	7,000	7,000	0	0.00%
16300.000	Witness Fees	General Gov'T.	9,382	15,000	15,000	0	0.00%
16700.617	Police Services	F.A.C.T. Grant	23,309	36,240	33,000	(3,240)	(8.94)%
		10000 Total:	2,751,808	2,849,095	2,833,055	(16,040)	(0.56)%
21010.000	Stationery & Printing	General Gov'T.	2,870	4,500	4,500	0	0.00%
21010.620	Stationery & Printing	Victim Witness	0	0	1,200	1,200	0.00%
21020.000	Official Forms & Records	General Gov'T.	26,730	30,000	26,000	(4,000)	(13.33)%
21030.000	Office Supplies	General Gov'T.	18,139	21,000	17,000	(4,000)	(19.05)%
21030.605	Office Supplies	C.M.H.U.	5,951	9,000	7,000	(2,000)	(22.22)%
21030.610	Office Supplies	A.P.S Grant	2,638	2,800	2,800	0	0.00%
21100.605	Photographic Supplies	C.M.H.U.	245	750	750	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	14,121	13,000	12,000	(1,000)	(7.69)%
22010.605	Gas Oil & Lubricants	C.M.H.U.	5,864	6,000	5,000	(1,000)	(16.67)%
22010.615	Gas Oil & Lubricants	S.T.O.P.	4,727	3,200	3,200	0	0.00%
22010.616	Gas Oil & Lubricants	Community Pros.	2,294	2,100	0	(2,100)	(100.00)%
22402.000	Investigative Supplies	General Gov'T.	5,114	4,500	3,700	(800)	(17.78)%
22402.605	Investigative Supplies	C.M.H.U.	1,449	3,500	3,500	0	0.00%
24010.000	Other Supplies	General Gov'T.	9,323	16,000	14,000	(2,000)	(12.50)%
		20000 Total:	99,465	116,350	100,650	(15,700)	(13.49)%
31070.000	Other Contractual Services	General Gov'T.	3,427	5,300	5,300	0	0.00%
31070.617	Other Contractual Services	F.A.C.T. Grant	30,000	30,000	30,000	0	0.00%
32020.000	Travel	General Gov'T.	20,486	18,500	15,500	(3,000)	(16.22)%
32020.605	Travel	C.M.H.U.	5,101	5,000	5,000	0	0.00%
32020.610	Travel	A.P.S Grant	7,511	10,000	10,000	0	0.00%
32020.615	Travel	S.T.O.P.	770	4,000	4,000	0	0.00%
32020.620	Travel	Victim Witness	0	0	600	600	0.00%
32050.000	Instruction & Training	General Gov'T.	11,713	12,500	9,500	(3,000)	(24.00)%
32050.605	Instruction & Training	C.M.H.U.	0	1,400	1,400	0	0.00%
32050.610	Instruction & Training	A.P.S Grant	0	1,000	1,000	0	0.00%
32050.617	Instruction & Training	F.A.C.T. Grant	4,448	4,395	4,395	0	0.00%
32050.620	Instruction & Training	Victim Witness	0	0	1,400	1,400	0.00%
32053.000	Public Relations	General Gov'T.	2,684	6,000	0	(6,000)	(100.00)%
32200.000	Telephone	General Gov'T.	16,034	22,000	19,000	(3,000)	(13.64)%
32200.605	Telephone	C.M.H.U.	13,599	19,000	17,000	(2,000)	(10.53)%
32200.610	Telephone	A.P.S Grant	9,316	9,500	9,500	0	0.00%
32200.615	Telephone	S.T.O.P.	17,326	18,000	18,000	0	0.00%
32200.616	Telephone	Community Pros.	1,157	1,200	1,200	0	0.00%
32350.000	Postage	General Gov'T.	8,090	10,000	9,000	(1,000)	(10.00)%
32350.605	Postage	C.M.H.U.	335	500	500	0	0.00%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget	2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 018 Prosecutor</b>							
32350.610	Postage	A.P.S Grant	63	250	250	0	0.00%
32350.615	Postage	S.T.O.P.	1,572	2,200	2,200	0	0.00%
33100.610	Printing	A.P.S Grant	0	300	300	0	0.00%
35015.605	Utilities	C.M.H.U.	9,027	14,000	14,000	0	0.00%
35015.614	Utilities	Hi Tech Unit	6,099	0	0	0	0.00%
36015.000	Contractual Services	General Gov'T.	3,125	4,000	4,000	0	0.00%
36015.605	Contractual Services	C.M.H.U.	4,499	5,000	4,800	(200)	(4.00)%
36100.000	Repairs - Auto & Truck	General Gov'T.	2,405	3,500	3,500	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	5,961	6,000	6,000	0	0.00%
37010.605	Rent - Bldgs & Office Space	C.M.H.U.	42,048	44,484	44,484	0	0.00%
37010.610	Rent - Bldgs & Office Space	A.P.S Grant	1,800	8,000	8,000	0	0.00%
37100.000	Auto Lease	General Gov'T.	31,658	25,000	12,000	(13,000)	(52.00)%
37100.614	Auto Lease	Hi Tech Unit	1,924	4,200	0	(4,200)	(100.00)%
37100.615	Auto Lease	S.T.O.P.	4,062	4,080	4,080	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	21,980	21,000	21,000	0	0.00%
39010.605	Dues & Subscription	C.M.H.U.	662	500	500	0	0.00%
39605.605	Informer Fees & Buy Money	C.M.H.U.	1,000	500	500	0	0.00%
39605.615	Informer Fees & Buy Money	S.T.O.P.	0	0	400	400	0.00%
39750.000	Data Processing	General Gov'T.	28,730	39,500	39,500	0	0.00%
		30000 Total:	318,612	360,809	327,809	(33,000)	(9.15)%
44250.605	Office Machines	C.M.H.U.	0	1,500	1,000	(500)	(33.33)%
44600.605	Special Equipment	C.M.H.U.	685	2,500	2,500	0	0.00%
44600.617	Special Equipment	F.A.C.T. Grant	7,285	16,868	7,605	(9,263)	(54.91)%
		40000 Total:	7,970	20,868	11,105	(9,763)	(46.78)%
		Location Total:	3,177,855	3,347,122	3,272,619	(74,503)	(2.23)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008 Expended	2009 Budget	2010	Difference 2009 - 2010	
					Projected Budget		
<b>Fund: 001 County General</b>							
<b>Location: 019 Circuit Court</b>							
11019.000	Judge Circuit Court 2010 Max Co Share per Statute	General Gov'T.	3,750	5,000	5,000	0	0.00%
11065.000	Court Magistrate 2010 2 @ 4000 ea Max Co Share per statute	General Gov'T.	8,000	8,000	8,000	0	0.00%
11077.000	Admin. Assistant 1@\$29390; 2@\$25,318	General Gov'T.	77,397	77,687	80,026	2,339	3.01%
11079.000	Court Administrator - Circuit 2010 - \$7317to be paid from ADR fund	General Gov'T.	28,683	36,000	36,000	0	0.00%
11302.000	Court Reporters 2010 3 @ \$42,508	General Gov'T.	121,032	127,524	127,524	0	0.00%
11352.000	Court Bailiff 2010 2 @ \$23,807	General Gov'T.	47,706	47,614	47,614	0	0.00%
11354.000	Court Interns (Hourly)	General Gov'T.	880	0	0	0	0.00%
16100.000	Grand Jurors	General Gov'T.	7,229	2,000	2,000	0	0.00%
16200.000	Petit Jurors	General Gov'T.	13,042	20,000	15,000	(5,000)	(25.00)%
		10000 Total:	307,719	323,825	321,164	(2,661)	(0.82)%
21010.000	Stationery & Printing	General Gov'T.	530	500	500	0	0.00%
21030.000	Office Supplies	General Gov'T.	3,552	3,000	3,000	0	0.00%
		20000 Total:	4,082	3,500	3,500	0	0.00%
32050.000	Instruction & Training	General Gov'T.	969	2,000	1,800	(200)	(10.00)%
32200.000	Telephone	General Gov'T.	642	600	600	0	0.00%
32350.000	Postage	General Gov'T.	6,835	7,000	6,000	(1,000)	(14.29)%
36300.000	Repair - Office Equipment	General Gov'T.	1,616	800	800	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	945	950	950	0	0.00%
39015.000	Legal Books & Report Services	General Gov'T.	6,448	5,000	5,000	0	0.00%
		30000 Total:	17,455	16,350	15,150	(1,200)	(7.34)%
		Location Total:	329,256	343,675	339,814	(3,861)	(1.12)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget	2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 020 Superior Court</b>							
11020.000	Judge Superior Court 8 @ \$5000.; Maximum County Share per statute.	General Gov'T.	30,000	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	36,270	36,270	0	0.00%
11077.000	Admin. Assistant 2010- 1 @ \$29,713 (Ch. Judge); 8 @ \$29,390;	General Gov'T.	264,833	264,833	264,833	0	0.00%
11302.000	Court Reporters 2010 - 8 @ \$42,034;	General Gov'T.	336,272	336,272	336,272	0	0.00%
11352.000	Court Bailiff 2010 - 10 @ \$25,740;	General Gov'T.	254,309	257,400	257,400	0	0.00%
16019.000	Judge Pro Tem	General Gov'T.	700	500	500	0	0.00%
16023.000	Emergency Employees	General Gov'T.	81	0	0	0	0.00%
16200.000	Petit Jurors	General Gov'T.	266,860	225,000	215,000	(10,000)	(4.44)%
16400.000	Meals & Etc Jurors & Witnesses	General Gov'T.	5,375	6,000	5,000	(1,000)	(16.67)%
	10000 Total:		1,202,700	1,174,275	1,163,275	(11,000)	(0.94)%
21010.000	Stationery & Printing	General Gov'T.	305	543	200	(343)	(63.17)%
21020.000	Official Forms & Records	General Gov'T.	5,988	7,000	5,900	(1,100)	(15.71)%
21030.000	Office Supplies	General Gov'T.	19,548	16,500	11,500	(5,000)	(30.30)%
	20000 Total:		25,841	24,043	17,600	(6,443)	(26.80)%
32050.000	Instruction & Training	General Gov'T.	2,586	10,700	5,000	(5,700)	(53.27)%
32200.000	Telephone	General Gov'T.	435	0	0	0	0.00%
32350.000	Postage	General Gov'T.	23,143	24,000	23,000	(1,000)	(4.17)%
36300.000	Repair - Office Equipment	General Gov'T.	4,690	5,084	5,084	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.	37,793	34,000	34,000	0	0.00%
39750.000	Data Processing	General Gov'T.	1,269	0	0	0	0.00%
	30000 Total:		71,916	75,784	69,084	(6,700)	(8.84)%
44510.000	Furniture & Fixtures	General Gov'T.	3,576	0	0	0	0.00%
	40000 Total:		3,576	0	0	0	0.00%
	Location Total:		1,304,033	1,274,102	1,249,959	(24,143)	(1.89)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget	2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 021 County-City Bldg.</b>							
11021.000	Buildings Engineer 68% of Salary; 32% in Dept. 038. Ord 64-06	General Gov'T.	40,829	40,829	40,829	0	0.00%
11374.000	Telephone Coordinator	General Gov'T.	17,801	20,200	20,200	0	0.00%
11650.000	Executive Secretary	General Gov'T.	13,145	13,145	26,290	13,145	100.00%
11657.000	Clerk	General Gov'T.	20,145	20,200	20,200	0	0.00%
11689.000	Lead Maintenance Man	General Gov'T.	31,219	31,219	31,219	0	0.00%
11691.000	Maintenance Man Class I 2010 7 @ \$26, 807	General Gov'T.	193,420	187,649	187,649	0	0.00%
11959.000	Maintenance Part Time Class 3 25 Hours per week, 1 supr, 8 emp. 2-part time Sec \$8.50 per hr	General Gov'T.	113,176	112,886	123,525	10,639	9.42%
14800.000	Fica Contribution	General Gov'T.	32,161	33,024	33,024	0	0.00%
14810.000	P.E.R.F.	General Gov'T.	14,228	14,879	16,319	1,440	9.68%
14840.000	Group Insurance	General Gov'T.	61,654	61,654	61,654	0	0.00%
14900.000	Uniforms	General Gov'T.	649	1,000	1,000	0	0.00%
	10000 Total:		538,427	536,685	561,909	25,224	4.70%
22417.000	General Supplies	General Gov'T.	85,564	105,350	80,000	(25,350)	(24.06)%
	20000 Total:		85,564	105,350	80,000	(25,350)	(24.06)%
34030.000	Insurance Coverage	General Gov'T.	30,000	30,000	30,000	0	0.00%
35015.000	Utilities	General Gov'T.	558,769	497,891	765,000	267,109	53.65%
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.	93,196	100,000	90,000	(10,000)	(10.00)%
39100.000	Laundry & Cleaning	General Gov'T.	15	1,000	0	(1,000)	(100.00)%
	30000 Total:		689,480	636,391	892,500	256,109	40.24%
44610.000	Tools & Maintenance Equipment	General Gov'T.	10,475	0	0	0	0.00%
	40000 Total:		10,475	0	0	0	0.00%
	Location Total:		1,323,946	1,278,426	1,534,409	255,983	20.02%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget	2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 023 County Engineer</b>							
11007.000	County Surveyor	General Gov'T.	56,781	56,781	56,781	0	0.00%
11023.000	County Engineer	General Gov'T.	74,710	74,710	74,710	0	0.00%
	2010 \$32,000 from MBF and \$28,000 from LRSA						
11040.000	Board Member	General Gov'T.	4,896	6,120	4,896	(1,224)	(20.00)%
	4@ \$1224						
11344.000	MS4 Conservationist	General Gov'T.	0	30,000	0	(30,000)	(100.00)%
11401.000	Highway Engineer	General Gov'T.	0	4,200	4,200	0	0.00%
	2010 Funded from Major Bridge Fund - 100%.						
11440.000	Chief Design Engineer	General Gov'T.	30,409	63,000	63,000	0	0.00%
	2010 - \$15,750 from MBF						
11441.000	Construction Manager	General Gov'T.	51,700	52,750	52,750	0	0.00%
	2010 - \$13,000 from MBF						
11442.000	Proj Engineer I-III	General Gov'T.	60,042	107,200	107,200	0	0.00%
	2010 1 @ \$50,000, 1@ \$57,200, \$13,000 from MBF						
11444.000	Construction Supervisor	General Gov'T.	49,300	50,280	50,280	0	0.00%
11446.000	Project Manager	General Gov'T.	56,000	57,200	57,200	0	0.00%
	2010 - \$22,600 from MBF & \$18,000 from LRSA						
11447.000	Construction Technician IV	General Gov'T.	94,300	95,250	95,250	0	0.00%
	2010 1 @ \$48,450, 1 @ \$46,800						
11610.000	Office Mgr	General Gov'T.	34,000	34,680	34,680	0	0.00%
11650.000	Executive Secretary	General Gov'T.	29,000	29,580	29,580	0	0.00%
11953.000	Technician Part Time	General Gov'T.	15,570	0	0	0	0.00%
	2010 - \$15 per hour						
		10000 Total:	556,708	661,751	630,527	(31,224)	(4.72)%
21030.000	Office Supplies	General Gov'T.	332	400	400	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	5,415	7,985	6,000	(1,985)	(24.86)%
22100.000	Tires & Tubes	General Gov'T.	250	250	0	(250)	(100.00)%
24010.000	Other Supplies	General Gov'T.	168	550	400	(150)	(27.27)%
		20000 Total:	6,165	9,185	6,800	(2,385)	(25.97)%
32020.000	Travel	General Gov'T.	679	595	595	0	0.00%
32350.000	Postage	General Gov'T.	280	300	300	0	0.00%
33010.000	Publication Of Legal Notices	General Gov'T.	237	500	500	0	0.00%
33200.000	Photo & Blueprinting	General Gov'T.	0	575	575	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	376	500	0	(500)	(100.00)%
36200.000	Repairs - Other Equipment	General Gov'T.	158	350	0	(350)	(100.00)%
37100.000	Auto Lease	General Gov'T.	20,106	8,148	9,500	1,352	16.59%
39010.000	Dues & Subscription	General Gov'T.	539	600	150	(450)	(75.00)%
39431.000	Repair Drainage System	General Gov'T.	0	5,000	2,000	(3,000)	(60.00)%
		30000 Total:	22,375	16,568	13,620	(2,948)	(17.79)%
		Location Total:	585,248	687,504	650,947	(36,557)	(5.32)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget	2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 024 Adult Probation</b>							
11024.000	Chief Probation Officer	General Gov'T.	67,265	68,833	68,833	0	0.00%
11077.000	Admin. Assistant	General Gov'T.	30,958	30,958	30,958	0	0.00%
11320.625	Coordinator Pre-Trial	Tasc Pgm. (Dui)	43,194	44,490	48,940	4,450	10.00%
11385.000	Probation Officer I	General Gov'T.	52,265	53,833	53,833	0	0.00%
11386.000	Probation Officer II	General Gov'T.	44,236	48,940	48,940	0	0.00%
11386.650	Probation Officer II	Int.Serv. Pgm.	36,040	48,940	48,940	0	0.00%
11387.000	Probation Officer III	General Gov'T.	43,194	44,490	44,490	0	0.00%
11388.000	Probation Officer IV	General Gov'T.	42,758	46,715	45,447	(1,268)	(2.71)%
11389.000	Probation Officer V	General Gov'T.	47,515	53,940	30,599	(23,341)	(43.27)%
11393.650	Intensive Service Prob Officer	Int.Serv. Pgm.	48,297	53,833	53,833	0	0.00%
11612.000	Asst Chief Adult Probation	General Gov'T.	65,378	66,995	66,995	0	0.00%
11613.000	Probation Officer VI	General Gov'T.	57,265	58,833	58,833	0	0.00%
11614.000	Probation Officer VII	General Gov'T.	85,003	74,844	125,797	50,953	68.08%
	2010 1 @ \$48,074, 1 @ \$44,490; 1 @ \$33,233						
11614.625	Probation Officer VII	Tasc Pgm. (Dui)	43,194	44,490	0	(44,490)	(100.00)%
11615.000	Probation Officer VIII	General Gov'T.	305,652	360,474	356,974	(3,500)	(0.97)%
	2010 2 @ \$44,490, 5 @ \$40,447 1 @ \$32,457, 1 @ \$33,302						
11652.000	Secretary I	General Gov'T.	23,209	23,209	23,209	0	0.00%
11653.000	Secretary II	General Gov'T.	23,911	23,911	23,911	0	0.00%
11654.000	Secretary III	General Gov'T.	24,312	24,312	24,312	0	0.00%
11696.650	Intensive Service Secretary	Int.Serv. Pgm.	23,209	23,209	23,209	0	0.00%
11719.000	Secretary	General Gov'T.	22,423	22,423	22,423	0	0.00%
11727.000	Secretary	General Gov'T.	67,720	67,806	67,806	0	0.00%
	2010 3 @ \$22,602						
11960.000	Probation Officer Part Time	General Gov'T.	6,680	12,000	7,000	(5,000)	(41.67)%
	1 @ \$21.00; 1 @ \$10.00						
	10000 Total:		1,203,678	1,297,478	1,275,282	(22,196)	(1.71)%
21020.000	Official Forms & Records	General Gov'T.	525	1,600	1,500	(100)	(6.25)%
21030.000	Office Supplies	General Gov'T.	6,968	8,500	7,500	(1,000)	(11.76)%
22215.000	Drug Testing Supplies	General Gov'T.	6,236	2,400	2,400	0	0.00%
	20000 Total:		13,729	12,500	11,400	(1,100)	(8.80)%
32020.000	Travel	General Gov'T.	10,387	12,750	7,000	(5,750)	(45.10)%
	Includes mileage						
32200.000	Telephone	General Gov'T.	707	4,000	1,500	(2,500)	(62.50)%
32350.000	Postage	General Gov'T.	2,225	3,300	2,900	(400)	(12.12)%
33118.000	Personal Health Care	General Gov'T.	895	1,200	500	(700)	(58.33)%
	Innoculations						
36300.000	Repair - Office Equipment	General Gov'T.	3,359	8,000	5,000	(3,000)	(37.50)%
39010.000	Dues & Subscription	General Gov'T.	463	900	300	(600)	(66.67)%
39750.000	Data Processing	General Gov'T.	20,267	15,000	20,000	5,000	33.33%
	2010 \$15,000 PUF Subsidy						
	30000 Total:		38,303	45,150	37,200	(7,950)	(17.61)%
	Location Total:		1,255,710	1,355,128	1,323,882	(31,246)	(2.31)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008 Expended	2009 Budget	2010	Difference 2009 - 2010	
					Projected Budget		
<b>Fund: 001 County General</b>							
<b>Location: 025 Juvenile &amp; Probate Court</b>							
11026.000	Judge Probate Court Maximum County Share by Statute.	General Gov'T.	3,750	5,000	5,000	0	0.00%
11065.000	Court Magistrate 3 @ \$4000 max share per statute	General Gov'T.	53,079	12,000	12,000	0	0.00%
11078.000	Chief Probation Officer Chief PO per State Mandated Schedule	General Gov'T.	62,515	63,940	68,833	4,893	7.65%
11302.000	Court Reporters 2009 & 2010 1 @ \$45,000 3 @ \$34,000	General Gov'T.	87,349	87,349	147,000	59,651	68.29%
11347.000	Accelerated Academy Teacher 1 @ \$60,000 funded by Friends of JJC	General Gov'T.	145,533	240,000	60,000	(180,000)	(75.00)%
11349.000	Truancy Probation Officer State Mandated Schedule.	General Gov'T.	36,248	44,490	44,490	0	0.00%
11350.000	Stenographer 2010 4 @ \$23,447;	General Gov'T.	147,032	153,788	93,788	(60,000)	(39.01)%
11352.000	Court Bailiff 2010- 4 @ \$23,807;	General Gov'T.	91,656	95,228	95,228	0	0.00%
11385.000	Probation Officer I 1@56,525; 1@53,833; 9@44,490; 2@42,469; 7@40,447; 1@39,170	General Gov'T.	895,595	914,369	918,005	3,636	0.40%
11388.000	Probation Officer IV Assistant Chief P.O. Per State Mandated Schedule.	General Gov'T.	62,265	63,833	63,833	0	0.00%
11616.000	Supervisor Of Probation Per State Mandated Schedule	General Gov'T.	44,269	49,490	49,490	0	0.00%
11650.000	Executive Secretary	General Gov'T.	29,183	29,183	29,183	0	0.00%
11657.000	Clerk	General Gov'T.	24,000	24,000	24,000	0	0.00%
11667.000	Fiscal Ofcr/Bookkeeper Fiscal Officer/Bookkeeper	General Gov'T.	29,491	29,491	29,491	0	0.00%
11770.000	Casa Executive Director Funded from State CASA grant	General Gov'T.	43,000	43,000	43,000	0	0.00%
11771.000	Casa Program Coordinator Funded from State CASA grant	General Gov'T.	21,298	32,000	32,000	0	0.00%
11772.000	Casa Volunteer Supervisor I 2010 - 3 @ \$34,000 Funded from State CASA grant	General Gov'T.	89,653	102,000	102,000	0	0.00%
11774.000	Dir. Comm. Ed. & Cent. Academy 2010 Director of Academy funded by Friends of JJC	General Gov'T.	31,218	31,218	31,218	0	0.00%
11775.000	Director of Quality Assurance	General Gov'T.	28,000	28,000	0	(28,000)	(100.00)%
11776.000	Accelerated Academy Secretary Funded by Friends of JJC	General Gov'T.	0	0	15,000	15,000	0.00%
11791.000	Electronic File Clerk Suppl.	General Gov'T.	9,000	10,000	10,000	0	0.00%
16020.000	Per Diem - Special Judges	General Gov'T.	0	3,409	500	(2,909)	(85.33)%
	10000 Total:		1,934,134	2,061,788	1,874,059	(187,729)	(9.11)%
21010.000	Stationery & Printing	General Gov'T.	1,464	3,500	2,000	(1,500)	(42.86)%
21020.000	Official Forms & Records	General Gov'T.	491	600	500	(100)	(16.67)%
21030.000	Office Supplies	General Gov'T.	19,689	25,000	23,000	(2,000)	(8.00)%
21030.709	Office Supplies	J.J.C. CASA	1,414	2,500	2,500	0	0.00%
	20000 Total:		23,058	31,600	28,000	(3,600)	(11.39)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget	2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 025 Juvenile &amp; Probate Court</b>							
31070.709	Other Contractual Services	J.J.C. CASA	14,928	20,000	20,000	0	0.00%
32010.000	Mileage Allowance	General Gov'T.	3,280	8,000	4,000	(4,000)	(50.00)%
32020.000	Travel	General Gov'T.	14,048	10,165	10,000	(165)	(1.62)%
32020.709	Travel	J.J.C. CASA	963	7,000	7,000	0	0.00%
32050.710	Instruction & Training	CASA - CAPTA	845	0	0	0	0.00%
32051.709	Promotion	J.J.C. CASA	4,874	7,500	17,500	10,000	133.33%
32053.710	Public Relations	CASA - CAPTA	426	0	0	0	0.00%
32350.000	Postage	General Gov'T.	20,819	21,000	18,000	(3,000)	(14.29)%
32350.709	Postage	J.J.C. CASA	1,110	2,500	2,500	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	803	1,500	1,500	0	0.00%
36500.000	Service Contract	General Gov'T.	9,782	10,000	10,000	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	3,966	4,000	2,000	(2,000)	(50.00)%
39015.000	Legal Books & Report Services	General Gov'T.	11,467	9,500	7,500	(2,000)	(21.05)%
		30000 Total:	87,311	101,165	100,000	(1,165)	(1.15)%
44250.709	Office Machines	J.J.C. CASA	1,815	8,000	8,000	0	0.00%
		40000 Total:	1,815	8,000	8,000	0	0.00%
		Location Total:	2,046,318	2,202,553	2,010,059	(192,494)	(8.74)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008 Expended	2009 Budget	2010 Projected Budget	Difference 2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 026 Soil &amp; Water</b>							
11308.000	Co Conserv / MS4 Coord Merged with MS4 Coordinator	General Gov'T.	0	32,038	32,038	0	0.00%
11310.000	Soil&Water Coord-Environ Cord	General Gov'T.	0	31,137	31,137	0	0.00%
11679.000	Soil & Water Secretary	General Gov'T.	0	21,818	21,818	0	0.00%
		10000 Total:	0	84,993	84,993	0	0.00%
		Location Total:	0	84,993	84,993	0	0.00%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget	2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 027 Election Board</b>							
11042.000	Election Board Members 2010 -3@\$3750	General Gov'T.	12,750	12,750	11,250	(1,500)	(11.76)%
11044.000	Absentee Voter Board	General Gov'T.	9,090	0	8,200	8,200	0.00%
11045.000	Clerical Assistants	General Gov'T.	132,471	20,000	70,000	50,000	250.00%
11047.000	Voting MacHine Technicians	General Gov'T.	62,050	20,000	40,000	20,000	100.00%
11313.000	G.I.S. Technician	General Gov'T.	12,000	12,000	12,000	0	0.00%
11900.000	Inspector - Primary 230	General Gov'T.	28,000	0	30,250	30,250	0.00%
11901.000	Inspector - General 230	General Gov'T.	28,000	0	30,250	30,250	0.00%
11910.000	Judge-Primary 460	General Gov'T.	35,360	0	38,720	38,720	0.00%
11911.000	Judge-General 460	General Gov'T.	35,760	0	38,720	38,720	0.00%
11920.000	Sheriff-Primary 460	General Gov'T.	33,360	0	38,720	38,720	0.00%
11921.000	Sheriff-General 460	General Gov'T.	34,886	0	38,720	38,720	0.00%
11930.000	Clerk-Primary 460	General Gov'T.	34,800	0	38,720	38,720	0.00%
11931.000	Clerk-General 460	General Gov'T.	35,200	0	38,720	38,720	0.00%
		10000 Total:	493,727	64,750	434,270	369,520	570.69%
21021.000	Election Supplies	General Gov'T.	29,249	0	25,000	25,000	0.00%
21030.000	Office Supplies	General Gov'T.	5,820	5,000	3,000	(2,000)	(40.00)%
24500.000	Meals For Precinct Board	General Gov'T.	18,480	0	18,634	18,634	0.00%
		20000 Total:	53,549	5,000	46,634	41,634	832.68%
32010.000	Mileage Allowance	General Gov'T.	2,707	2,000	1,000	(1,000)	(50.00)%
32350.000	Postage	General Gov'T.	18,345	12,000	12,000	0	0.00%
33100.000	Printing	General Gov'T.	282,753	145,000	245,000	100,000	68.97%
36210.000	Voting MacHine Repairs	General Gov'T.	2,993	1,500	1,500	0	0.00%
37900.000	Polling Places	General Gov'T.	6,680	0	7,000	7,000	0.00%
		30000 Total:	313,478	160,500	266,500	106,000	66.04%
44500.000	Election Equipment	General Gov'T.	0	100,000	0	(100,000)	(100.00)%
		40000 Total:	0	100,000	0	(100,000)	(100.00)%
		Location Total:	860,754	330,250	747,404	417,154	126.31%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008 Expended	2009 Budget	2010 Projected Budget	Difference 2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 028 Registration</b>							
11040.000	Board Member 1 Republican; 1 Democrat. 2010- \$30,102 ea.;	General Gov'T.	60,204	60,204	60,204	0	0.00%
11101.000	Deputy 1 Republican; 1 Democrat. 2010- \$21,666 ea.;	General Gov'T.	42,173	43,332	43,332	0	0.00%
11102.000	Second Deputy	General Gov'T.	126,002	128,046	128,046	0	0.00%
11950.000	Part Time	General Gov'T.	16,386	0	0	0	0.00%
		10000 Total:	244,765	231,582	231,582	0	0.00%
21030.000	Office Supplies	General Gov'T.	5,008	2,500	2,500	0	0.00%
		20000 Total:	5,008	2,500	2,500	0	0.00%
32350.000	Postage	General Gov'T.	16,787	5,000	10,000	5,000	100.00%
33100.000	Printing	General Gov'T.	889	2,000	5,000	3,000	150.00%
36300.000	Repair - Office Equipment	General Gov'T.	983	2,096	2,096	0	0.00%
		30000 Total:	18,659	9,096	17,096	8,000	87.95%
		Location Total:	268,432	243,178	251,178	8,000	3.29%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008 Expended	2009 Budget	2010	Difference 2009 - 2010	
					Projected Budget		
<b>Fund: 001 County General</b>							
<b>Location: 029 Co. Jail Maint.</b>							
11022.000	Assistant Buildings Engineer	General Gov'T.	40,060	40,060	50,000	9,940	24.81%
11650.000	Executive Secretary	General Gov'T.	13,145	13,145	0	(13,145)	(100.00)%
	Total salary in Dept 021						
11689.000	Lead Maintenance Man	General Gov'T.	31,219	31,219	31,219	0	0.00%
11690.000	Maintenance Man	General Gov'T.	56,278	56,278	56,278	0	0.00%
	2010- 2 @ \$28,139						
11959.000	Maintenance Part Time Class 3	General Gov'T.	25,070	27,667	28,275	608	2.20%
	2010 \$7.25 per hour (3 employees)						
14900.000	Uniforms	General Gov'T.	771	1,000	700	(300)	(30.00)%
	10000 Total:		166,543	169,369	166,472	(2,897)	(1.71)%
22011.000	Diesel Fuel	General Gov'T.	1,325	1,325	1,325	0	0.00%
22210.000	Institutional Supplies	General Gov'T.	82,407	95,000	80,000	(15,000)	(15.79)%
22417.000	General Supplies	General Gov'T.	44,754	57,500	42,000	(15,500)	(26.96)%
	20000 Total:		128,486	153,825	123,325	(30,500)	(19.83)%
35010.000	Electric	General Gov'T.	235,855	300,000	317,000	17,000	5.67%
35020.000	Gas	General Gov'T.	244,841	253,509	314,509	61,000	24.06%
35030.000	Water & Sewage	General Gov'T.	59,985	59,985	60,000	15	0.03%
35090.000	Trash Removal	General Gov'T.	18,289	37,500	20,000	(17,500)	(46.67)%
36011.000	Bldg Maintenance	General Gov'T.	17,250	17,250	17,000	(250)	(1.45)%
36200.000	Repairs - Other Equipment	General Gov'T.	97,174	98,750	70,000	(28,750)	(29.11)%
	30000 Total:		673,394	766,994	798,509	31,515	4.11%
	Location Total:		968,423	1,090,188	1,088,306	(1,882)	(0.17)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget	2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 031 Weights &amp; Measures</b>							
11031.000	Inspector-Weights & Measures	General Gov'T.	33,750	33,750	33,750	0	0.00%
11051.000	Dep. Inspector-Wgths.&Measures	General Gov'T.	30,425	30,425	30,425	0	0.00%
11950.000	Part Time	General Gov'T.	2,421	2,721	2,721	0	0.00%
14800.000	Fica Contribution	General Gov'T.	5,061	5,118	5,118	0	0.00%
14810.000	P.E.R.F. 2010 rate 5%	General Gov'T.	2,758	3,048	3,209	161	5.28%
14840.000	Group Insurance	General Gov'T.	3,240	3,240	3,240	0	0.00%
14900.000	Uniforms	General Gov'T.	201	300	100	(200)	(66.67)%
		10000 Total:	77,856	78,602	78,563	(39)	(0.05)%
21022.000	Seals & Seal Plug	General Gov'T.	452	500	400	(100)	(20.00)%
21030.000	Office Supplies	General Gov'T.	130	225	200	(25)	(11.11)%
22010.000	Gas Oil & Lubricants	General Gov'T.	3,105	3,600	3,600	0	0.00%
		20000 Total:	3,687	4,325	4,200	(125)	(2.89)%
32020.000	Travel	General Gov'T.	0	600	600	0	0.00%
32350.000	Postage	General Gov'T.	4	20	0	(20)	(100.00)%
33100.000	Printing	General Gov'T.	0	50	0	(50)	(100.00)%
36100.000	Repairs - Auto & Truck	General Gov'T.	1,680	1,000	400	(600)	(60.00)%
36200.000	Repairs - Other Equipment	General Gov'T.	50	250	0	(250)	(100.00)%
39010.000	Dues & Subscription	General Gov'T.	60	100	0	(100)	(100.00)%
		30000 Total:	1,794	2,020	1,000	(1,020)	(50.50)%
		Location Total:	83,337	84,947	83,763	(1,184)	(1.39)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008 Expended	2009 Budget	2010	Difference 2009 - 2010	
					Projected Budget		
<b>Fund: 001 County General</b>							
<b>Location: 032 Area Plan</b>							
11032.000	Executive Director	General Gov'T.	63,948	63,948	63,948	0	0.00%
11075.000	Deputy Director	General Gov'T.	55,284	55,284	55,284	0	0.00%
11313.000	G.I.S. Technician	General Gov'T.	0	36,600	36,600	0	0.00%
11366.000	Planner 2010 3 @ \$35,000	General Gov'T.	91,946	105,000	105,000	0	0.00%
11610.000	Office Mgr	General Gov'T.	27,351	27,710	27,710	0	0.00%
11953.000	Technician Part Time	General Gov'T.	6,788	6,841	0	(6,841)	(100.00)%
		10000 Total:	245,317	295,383	288,542	(6,841)	(2.32)%
21030.000	Office Supplies	General Gov'T.	1,694	1,700	1,700	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	1,040	1,200	1,200	0	0.00%
22120.000	Garage & Motor Supplies	General Gov'T.	86	200	100	(100)	(50.00)%
24010.000	Other Supplies	General Gov'T.	769	2,600	2,000	(600)	(23.08)%
		20000 Total:	3,589	5,700	5,000	(700)	(12.28)%
32050.000	Instruction & Training	General Gov'T.	200	750	200	(550)	(73.33)%
32350.000	Postage	General Gov'T.	1,043	1,750	1,200	(550)	(31.43)%
33010.000	Publication Of Legal Notices	General Gov'T.	860	2,720	1,000	(1,720)	(63.24)%
33200.000	Photo & Blueprinting	General Gov'T.	491	705	500	(205)	(29.08)%
36300.000	Repair - Office Equipment	General Gov'T.	780	1,200	1,200	0	0.00%
37100.000	Auto Lease	General Gov'T.	6,238	4,300	2,868	(1,432)	(33.30)%
39010.000	Dues & Subscription	General Gov'T.	647	1,000	400	(600)	(60.00)%
39750.000	Data Processing	General Gov'T.	465	2,500	0	(2,500)	(100.00)%
		30000 Total:	10,724	14,925	7,368	(7,557)	(50.63)%
		Location Total:	259,630	316,008	300,910	(15,098)	(4.78)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008 Expended	2009 Budget	2010 Projected Budget	Difference 2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 033 N.I.H.S. Museum</b>							
11009.000	Director	General Gov'T.	28,641	28,641	28,641	0	0.00%
11365.000	Curator	General Gov'T.	19,749	19,749	19,749	0	0.00%
11950.000	Part Time	General Gov'T.	8,307	8,307	0	(8,307)	(100.00)%
11954.000	Registrar Part Time	General Gov'T.	8,232	8,232	8,232	0	0.00%
		10000 Total:	64,929	64,929	56,622	(8,307)	(12.79)%
21030.000	Office Supplies	General Gov'T.	3,492	0	0	0	0.00%
		20000 Total:	3,492	0	0	0	0.00%
35015.000	Utilities	General Gov'T.	23,963	19,982	0	(19,982)	(100.00)%
		30000 Total:	23,963	19,982	0	(19,982)	(100.00)%
		Location Total:	92,384	84,911	56,622	(28,289)	(33.32)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2010			Difference 2009 - 2010	
			2008 Expended	2009 Budget	Projected Budget		
<b>Fund: 001 County General</b>							
<b>Location: 034 Commissioners</b>							
11034.000	County Commissioner	General Gov'T.	108,210	108,210	108,210	0	0.00%
11077.000	Admin. Assistant	General Gov'T.	29,731	29,731	29,731	0	0.00%
11303.000	County Attorney	General Gov'T.	24,940	24,940	24,940	0	0.00%
11304.000	Asst County Attorney	General Gov'T.	17,682	17,682	17,682	0	0.00%
11305.000	Deputy County Attorney 2010 - 5 @ \$12,809	General Gov'T.	76,757	64,045	64,045	0	0.00%
11306.000	County Personnel Mgr	General Gov'T.	40,085	41,750	41,750	0	0.00%
11307.000	County Purchasing Mgr	General Gov'T.	42,367	42,367	42,367	0	0.00%
11316.000	Veterans' Service Officer	General Gov'T.	23,639	23,639	23,639	0	0.00%
11346.000	HR Generalist	General Gov'T.	26,006	27,373	27,373	0	0.00%
11600.000	Fixed Asset Specialist	General Gov'T.	27,373	27,373	27,373	0	0.00%
11606.000	Clerk Supervisor	General Gov'T.	20,450	20,450	20,450	0	0.00%
11650.000	Executive Secretary	General Gov'T.	25,500	25,500	25,500	0	0.00%
11657.000	Clerk 2010 - \$7.25 per hr Veteran Service Clerk	General Gov'T.	20,123	0	5,000	5,000	0.00%
11658.000	Supply/Stock Clerk	General Gov'T.	27,373	27,373	27,373	0	0.00%
11698.000	Human Resources Specialist	General Gov'T.	21,046	27,373	27,373	0	0.00%
11945.000	Insurance Investigator P.T.	General Gov'T.	29,115	17,000	17,000	0	0.00%
14840.000	Group Insurance	General Gov'T.	9,000,000	9,900,000	10,692,000	792,000	8.00%
	10000 Total:		9,560,397	10,424,806	11,221,806	797,000	7.65%
21020.000	Official Forms & Records	General Gov'T.	395	920	600	(320)	(34.78)%
21030.000	Office Supplies	General Gov'T.	94,195	74,980	70,000	(4,980)	(6.64)%
21110.000	Duplicating Supplies	General Gov'T.	2,276	4,600	2,300	(2,300)	(50.00)%
22010.000	Gas Oil & Lubricants	General Gov'T.	4,700	7,500	6,000	(1,500)	(20.00)%
	20000 Total:		101,566	88,000	78,900	(9,100)	(10.34)%
31010.000	Legal Services	General Gov'T.	27,545	27,600	20,000	(7,600)	(27.54)%
31070.000	Other Contractual Services	General Gov'T.	184,957	103,560	208,500	104,940	101.33%
31152.000	Paramedic Services	General Gov'T.	2,085,565	2,100,000	2,000,000	(100,000)	(4.76)%
32020.000	Travel	General Gov'T.	4,898	5,474	10,000	4,526	82.68%
32022.000	Return Of Fugitives Transferred back from Sheriff	General Gov'T.	50,613	0	25,000	25,000	0.00%
32051.000	Promotion	General Gov'T.	716	3,680	2,500	(1,180)	(32.07)%
32200.000	Telephone	General Gov'T.	286,582	330,000	300,000	(30,000)	(9.09)%
32350.000	Postage	General Gov'T.	281,913	300,000	220,000	(80,000)	(26.67)%
33010.000	Publication Of Legal Notices	General Gov'T.	120,022	100,000	80,000	(20,000)	(20.00)%
33025.000	Other	General Gov'T.	44,948	45,000	45,000	0	0.00%
34030.000	Insurance Coverage	General Gov'T.	470,000	470,000	470,000	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	0	1,012	0	(1,012)	(100.00)%
36200.000	Repairs - Other Equipment	General Gov'T.	8,739	41,400	40,000	(1,400)	(3.38)%
36500.000	Service Contract	General Gov'T.	9,225	15,400	15,400	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	12,788	11,960	11,960	0	0.00%
39201.000	Mental Health	General Gov'T.	2,611,922	2,716,399	2,819,622	103,223	3.80%
39202.000	Council For The Retarded	General Gov'T.	455,000	455,000	455,000	0	0.00%
39204.000	Youth Service Bureau	General Gov'T.	50,000	25,000	0	(25,000)	(100.00)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget	2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 034 Commissioners</b>							
39241.000	Memorial Day Expense	General Gov'T.	6,000	6,000	6,000	0	0.00%
39242.000	Cemetary Committee	General Gov'T.	2,000	2,000	1,000	(1,000)	(50.00)%
39251.000	Humane Society	General Gov'T.	112,567	102,800	102,800	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.	119,108	0	0	0	0.00%
39402.000	Care Patients & Inmates	General Gov'T.	3,673,007	1,500,000	200,000	(1,300,000)	(86.67)%
39403.000	Burial	General Gov'T.	58,560	59,800	55,000	(4,800)	(8.03)%
39411.000	Animal Health Test	General Gov'T.	0	1,000	1,000	0	0.00%
39431.000	Repair Drainage System	General Gov'T.	0	5,000	0	(5,000)	(100.00)%
39450.000	Environmental Control	General Gov'T.	32,062	87,000	88,000	1,000	1.15%
39491.000	Change Of Venue	General Gov'T.	375	8,000	1,000	(7,000)	(87.50)%
39602.000	Property Tax Refunds	General Gov'T.	5,285,893	0	0	0	0.00%
39955.000	Sale Cost-Co. Property	General Gov'T.	159,324	35,000	35,000	0	0.00%
		30000 Total:	16,247,275	8,651,031	7,305,728	(1,345,303)	(15.55)%
		Location Total:	25,909,238	19,163,837	18,606,434	(557,403)	(2.91)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget	2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 035 County Council</b>							
11035.000	County Councilman 2010 9 @ \$12,600	General Gov'T.	113,400	113,400	113,400	0	0.00%
11041.000	Attorney Part Time	General Gov'T.	21,026	21,026	21,026	0	0.00%
11650.000	Executive Secretary	General Gov'T.	26,840	26,840	26,840	0	0.00%
		10000 Total:	161,266	161,266	161,266	0	0.00%
21030.000	Office Supplies	General Gov'T.	1,050	1,000	1,200	200	20.00%
		20000 Total:	1,050	1,000	1,200	200	20.00%
32051.000	Promotion	General Gov'T.	86	125	0	(125)	(100.00)%
32350.000	Postage	General Gov'T.	130	400	250	(150)	(37.50)%
33100.000	Printing	General Gov'T.	25	100	100	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	98	100	100	0	0.00%
37400.000	Leases - Photocopy	General Gov'T.	510	560	560	0	0.00%
		30000 Total:	849	1,285	1,010	(275)	(21.40)%
		Location Total:	163,165	163,551	163,476	(75)	(0.05)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget	2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 036 Public Defenders</b>							
11036.000	Chief Public Defender	General Gov'T.	68,600	70,200	70,200	0	0.00%
11041.000	Attorney Part Time JJC funds \$20,000 Range \$45,000-\$22,000	General Gov'T.	910,970	912,495	881,295	(31,200)	(3.42)%
11041.625	Attorney Part Time 2010 -Funded by Fund 59	Tasc Pgm. (Dui)	0	28,000	31,200	3,200	11.43%
11070.000	Chief Deputy	General Gov'T.	55,000	55,000	55,000	0	0.00%
11077.000	Admin. Assistant	General Gov'T.	22,000	22,000	22,000	0	0.00%
14800.000	Fica Contribution	General Gov'T.	29,931	81,105	81,067	(38)	(0.05)%
14810.000	P.E.R.F.	General Gov'T.	10,661	50,359	52,985	2,626	5.21%
14840.000	Group Insurance	General Gov'T.	307,725	180,000	180,000	0	0.00%
		10000 Total:	1,404,887	1,399,159	1,373,747	(25,412)	(1.82)%
21030.000	Office Supplies	General Gov'T.	940	1,000	800	(200)	(20.00)%
		20000 Total:	940	1,000	800	(200)	(20.00)%
32200.000	Telephone	General Gov'T.	0	200	200	0	0.00%
32350.000	Postage	General Gov'T.	3	300	250	(50)	(16.67)%
33198.000	Consultants & Contractual Serv	General Gov'T.	26,696	29,500	29,500	0	0.00%
36015.000	Contractual Services	General Gov'T.	92,531	78,500	78,500	0	0.00%
36016.000	Professional Contracts	General Gov'T.	175,055	153,696	153,696	0	0.00%
37010.000	Rent - Bldgs & Office Space	General Gov'T.	271,950	263,400	262,200	(1,200)	(0.46)%
	Rent office allowance pd to Pub Def to defray costs of rent, secretarial/paralegal, supplies used toward Pub Def wk						
37010.625	Rent - Bldgs & Office Space Funded by Pub Def Fees	Tasc Pgm. (Dui)	0	7,800	9,000	1,200	15.38%
		30000 Total:	566,235	533,396	533,346	(50)	(0.01)%
44250.000	Office Machines	General Gov'T.	0	500	0	(500)	(100.00)%
		40000 Total:	0	500	0	(500)	(100.00)%
		Location Total:	1,972,062	1,934,055	1,907,893	(26,162)	(1.35)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget	2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 037 Historic Preservation</b>							
11075.000	Deputy Director \$6,000 funded by City of South Bend Grant.	General Gov'T.	23,669	30,000	30,000	0	0.00%
11309.000	Historic Preservation Admin.	General Gov'T.	36,050	36,050	36,050	0	0.00%
		10000 Total:	59,719	66,050	66,050	0	0.00%
21030.000	Office Supplies	General Gov'T.	624	500	200	(300)	(60.00)%
22010.000	Gas Oil & Lubricants	General Gov'T.	675	880	500	(380)	(43.18)%
22120.000	Garage & Motor Supplies	General Gov'T.	210	700	225	(475)	(67.86)%
		20000 Total:	1,509	2,080	925	(1,155)	(55.53)%
31070.000	Other Contractual Services \$19,000 funded by City of So Bnd Grt	General Gov'T.	37,457	24,500	20,016	(4,484)	(18.30)%
32020.000	Travel	General Gov'T.	180	500	100	(400)	(80.00)%
32050.000	Instruction & Training	General Gov'T.	0	900	0	(900)	(100.00)%
32053.000	Public Relations	General Gov'T.	596	1,320	0	(1,320)	(100.00)%
32200.000	Telephone	General Gov'T.	0	160	160	0	0.00%
32350.000	Postage	General Gov'T.	1,715	1,594	1,000	(594)	(37.26)%
33010.000	Publication Of Legal Notices	General Gov'T.	154	300	300	0	0.00%
33100.000	Printing	General Gov'T.	4,616	700	200	(500)	(71.43)%
37100.000	Auto Lease	General Gov'T.	300	300	0	(300)	(100.00)%
39010.000	Dues & Subscription	General Gov'T.	522	300	245	(55)	(18.33)%
39750.000	Data Processing	General Gov'T.	2,209	400	0	(400)	(100.00)%
		30000 Total:	47,749	30,974	22,021	(8,953)	(28.90)%
44250.000	Office Machines	General Gov'T.	0	0	0	0	0.00%
		40000 Total:	0	0	0	0	0.00%
		Location Total:	108,977	99,104	88,996	(10,108)	(10.20)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget	2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 038 Court House</b>							
11021.000	Buildings Engineer	General Gov'T.	20,214	20,214	20,214	0	0.00%
11690.000	Maintenance Man 2010 2 @ \$26,907	General Gov'T.	53,614	53,614	53,614	0	0.00%
11959.000	Maintenance Part Time Class 3 2010 1 Security & 2 Hsekeeping part time \$18,850	General Gov'T.	20,783	21,992	22,073	81	0.37%
14900.000	Uniforms	General Gov'T.	708	800	700	(100)	(12.50)%
		10000 Total:	95,319	96,620	96,601	(19)	(0.02)%
22417.000	General Supplies	General Gov'T.	15,829	26,000	26,000	0	0.00%
		20000 Total:	15,829	26,000	26,000	0	0.00%
35015.000	Utilities	General Gov'T.	132,648	131,500	181,500	50,000	38.02%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	2,400	2,400	2,400	0	0.00%
36011.000	Bldg Maintenance	General Gov'T.	13,853	18,841	15,841	(3,000)	(15.92)%
36200.000	Repairs - Other Equipment	General Gov'T.	7,632	8,350	5,000	(3,350)	(40.12)%
39100.000	Laundry & Cleaning	General Gov'T.	0	1,000	0	(1,000)	(100.00)%
		30000 Total:	156,533	162,091	204,741	42,650	26.31%
		Location Total:	267,681	284,711	327,342	42,631	14.97%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget	2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 048 Pros. Title Iv</b>							
11070.000	Chief Deputy	General Gov'T.	40,009	40,009	40,009	0	0.00%
11080.000	Chief Of Admin/Finance	General Gov'T.	9,850	9,850	9,850	0	0.00%
11081.000	Asst. Chief - Admin./Finance	General Gov'T.	16,326	21,828	21,828	0	0.00%
11326.000	Deputy Prosecutor IV-D	General Gov'T.	223,154	207,000	155,000	(52,000)	(25.12)%
	1@\$45,-000-\$49,000; 1@\$49,000-54000; 1@\$54,000-\$60,000						
11330.000	Child Support Adm.	General Gov'T.	109,875	110,000	331,000	221,000	200.91%
	4@\$30,000-\$40,000; 1@\$40,000-\$50,000; 1-\$50,000-\$60,000; 1@\$60,000-\$70,000; 1@\$70,000-\$80,000						
11348.000	Comms. & I.T. Coordinator	General Gov'T.	12,000	12,000	12,000	0	0.00%
11355.000	Investigator	General Gov'T.	28,000	16,000	16,000	0	0.00%
11645.000	Caseworker	General Gov'T.	694,127	705,000	578,000	(127,000)	(18.01)%
	18@\$26,000-\$28,000; 1@\$28,000-\$30,000; 2 @ \$30,000-\$34,000						
11645.621	Caseworker	Child Sup Incen	71,121	0	0	0	0.00%
11957.000	Interns Part Time	General Gov'T.	6,485	6,000	5,500	(500)	(8.33)%
14800.000	Fica Contribution	General Gov'T.	90,605	87,186	89,443	2,257	2.59%
14810.000	P.E.R.F.	General Gov'T.	52,314	53,850	58,184	4,334	8.05%
14840.000	Group Insurance	General Gov'T.	190,280	190,000	144,000	(46,000)	(24.21)%
	10000 Total:		1,544,146	1,458,723	1,460,814	2,091	0.14%
21030.000	Office Supplies	General Gov'T.	9,983	9,500	8,578	(922)	(9.71)%
22010.000	Gas Oil & Lubricants	General Gov'T.	3,709	3,000	3,000	0	0.00%
24010.000	Other Supplies	General Gov'T.	6,704	8,000	6,831	(1,169)	(14.61)%
	20000 Total:		20,396	20,500	18,409	(2,091)	(10.20)%
31070.000	Other Contractual Services	General Gov'T.	34,192	30,000	30,000	0	0.00%
32020.000	Travel	General Gov'T.	11,800	10,000	10,000	0	0.00%
32050.000	Instruction & Training	General Gov'T.	9,664	10,000	10,000	0	0.00%
32200.000	Telephone	General Gov'T.	11,593	15,000	15,000	0	0.00%
32350.000	Postage	General Gov'T.	25,428	17,000	17,000	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	1,201	0	1,750	1,750	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	1,015	3,500	1,750	(1,750)	(50.00)%
37100.000	Auto Lease	General Gov'T.	0	0	4,200	4,200	0.00%
	From Dept 18						
37210.000	Rental Of Equipment	General Gov'T.	2,304	0	0	0	0.00%
39750.000	Data Processing	General Gov'T.	8,411	13,500	9,300	(4,200)	(31.11)%
	30000 Total:		105,608	99,000	99,000	0	0.00%
	Location Total:		1,670,150	1,578,223	1,578,223	0	0.00%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008 Expended	2009 Budget	2010	Difference 2009 - 2010	
					Projected Budget		
<b>Fund: 001 County General</b>							
<b>Location: 049 Juvenile Justice Center</b>							
11032.000	Executive Director	General Gov'T.	82,375	82,375	82,375	0	0.00%
11049.000	Director Of Detention	General Gov'T.	51,519	54,266	54,266	0	0.00%
11067.000	Director Of Security	General Gov'T.	40,083	40,083	40,083	0	0.00%
11075.000	Deputy Director Assistant Director of Detention.	General Gov'T.	41,750	42,667	42,667	0	0.00%
11155.000	Nurses 2010 1 @ 52,000 2 @ 31,200	General Gov'T.	107,682	114,400	114,400	0	0.00%
11332.000	Psychologist	General Gov'T.	58,276	59,793	59,793	0	0.00%
11334.000	Controller-Juv. Cntr.	General Gov'T.	34,765	34,765	34,765	0	0.00%
11335.000	Personnel/Training Officer 2010 1 @\$53,833, 1 @ \$42,986. Prob Ofcr Guidelines	General Gov'T.	93,265	96,819	96,819	0	0.00%
11338.000	Youth Care Specialist 2010 - 1 @ \$26,333, 1@\$26,501	General Gov'T.	45,114	52,834	52,834	0	0.00%
11348.000	Comms. & I.T. Coordinator	General Gov'T.	41,750	41,750	41,750	0	0.00%
11367.000	Team Leaders 2010 7 @ \$28,840 w/degree, 10 @27,810 w/o deg CONTROL OFFICERS	General Gov'T.	468,980	479,980	479,980	0	0.00%
11370.000	Detention Officers 2010 9@\$27,810 w/degree, 20@\$26,870 w/o degree	General Gov'T.	765,085	787,690	787,690	0	0.00%
11379.000	Counselor/Caseworker 2010 - 1 @ \$55,532; 1 @ \$32,908;	General Gov'T.	66,683	121,348	121,348	0	0.00%
11439.000	Overtime	General Gov'T.	173,229	63,982	63,982	0	0.00%
11535.000	Special Deputy 2010 8 @ \$25,010; SECURITY OFFICERS	General Gov'T.	197,193	200,080	200,080	0	0.00%
11601.000	Supervisor 2010 - 3 @ \$36,050, 3 @ \$31,930; DETENTION SUPERVISOR	General Gov'T.	185,415	203,940	203,940	0	0.00%
11655.000	Receptionist	General Gov'T.	18,054	22,573	22,573	0	0.00%
11670.000	Bookkeeper Merged with Fiscal Clerk 025	General Gov'T.	9,431	27,093	0	(27,093)	(100.00)%
11692.000	Maintenance Man Class II 3 @ \$24,282	General Gov'T.	71,448	72,846	72,846	0	0.00%
11704.000	Dir. Of Bldgs. & Grounds	General Gov'T.	53,441	54,266	54,266	0	0.00%
11706.000	Food Service Supervisor	General Gov'T.	40,083	40,083	35,000	(5,083)	(12.68)%
11714.000	Maintenance Class III	General Gov'T.	82,163	84,000	21,000	(63,000)	(75.00)%
11716.000	Cooks 2010 1 @ \$23,446, 3 @ \$22,923	General Gov'T.	90,776	92,216	92,216	0	0.00%
11720.000	Recreation Officers 1@\$29,491	General Gov'T.	54,793	58,982	29,491	(29,491)	(50.00)%
11950.000	Part Time	General Gov'T.	33,902	66,021	67,878	1,857	2.81%
14900.000	Uniforms	General Gov'T.	2,830	3,715	3,715	0	0.00%
		10000 Total:	2,910,085	2,998,567	2,875,757	(122,810)	(4.10)%
22010.000	Gas Oil & Lubricants	General Gov'T.	7,997	6,183	5,500	(683)	(11.05)%
22200.000	Household Supplies	General Gov'T.	51,247	46,812	40,000	(6,812)	(14.55)%
24100.000	Food	General Gov'T.	196,651	180,500	180,000	(500)	(0.28)%
24110.000	Clothing	General Gov'T.	10,899	15,000	13,000	(2,000)	(13.33)%
24120.000	Medical Supplies, Etc	General Gov'T.	4,188	5,000	4,050	(950)	(19.00)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008 Expended	2009 Budget	2010 Projected Budget	Difference 2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 049 Juvenile Justice Center</b>							
		20000 Total:	270,982	253,495	242,550	(10,945)	(4.32)%
31070.000	Other Contractual Services	General Gov'T.	112,405	100,000	100,000	0	0.00%
31150.000	Medical Services	General Gov'T.	43,154	25,600	25,600	0	0.00%
32020.000	Travel	General Gov'T.	564	850	250	(600)	(70.59)%
32050.000	Instruction & Training	General Gov'T.	10,898	25,000	12,000	(13,000)	(52.00)%
32053.000	Public Relations	General Gov'T.	632	2,500	0	(2,500)	(100.00)%
32200.000	Telephone	General Gov'T.	35,942	40,000	35,000	(5,000)	(12.50)%
35010.000	Electric	General Gov'T.	184,671	170,000	170,000	0	0.00%
35020.000	Gas	General Gov'T.	153,525	155,000	155,000	0	0.00%
35030.000	Water & Sewage	General Gov'T.	42,248	38,000	41,200	3,200	8.42%
35090.000	Trash Removal	General Gov'T.	13,622	13,000	13,000	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	74,878	70,000	30,000	(40,000)	(57.14)%
36100.000	Repairs - Auto & Truck	General Gov'T.	6,698	5,000	5,000	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	35,198	35,000	35,000	0	0.00%
		30000 Total:	714,435	679,950	622,050	(57,900)	(8.52)%
		Location Total:	3,895,502	3,932,012	3,740,357	(191,655)	(4.87)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget	2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 054 Domestic Relations</b>							
11009.000	Director	General Gov'T.	46,830	46,830	40,000	(6,830)	(14.58)%
11077.000	Admin. Assistant	General Gov'T.	26,489	26,489	26,489	0	0.00%
11375.000	Family Court Specialist	General Gov'T.	203,159	205,709	205,709	0	0.00%
	7 positions 1 @ 34,700; 1 @ 30,000, 1 @29,503, 1 @29,000, 1 @27,800, 2@27,400(\$38,000=4@\$9500 to come from Fam Crt grant Fund)						
11650.000	Executive Secretary	General Gov'T.	26,489	26,489	26,489	0	0.00%
	10000 Total:		302,967	305,517	298,687	(6,830)	(2.24)%
21030.000	Office Supplies	General Gov'T.	2,569	2,400	2,200	(200)	(8.33)%
	20000 Total:		2,569	2,400	2,200	(200)	(8.33)%
32020.000	Travel	General Gov'T.	997	2,185	1,500	(685)	(31.35)%
32050.000	Instruction & Training	General Gov'T.	520	1,000	400	(600)	(60.00)%
32200.000	Telephone	General Gov'T.	987	1,177	900	(277)	(23.53)%
32350.000	Postage	General Gov'T.	942	1,160	900	(260)	(22.41)%
37400.000	Leases - Photocopy	General Gov'T.	451	500	500	0	0.00%
	30000 Total:		3,897	6,022	4,200	(1,822)	(30.26)%
45510.000	Furniture & Fixtures	General Gov'T.	2,967	0	0	0	0.00%
	40000 Total:		2,967	0	0	0	0.00%
	Location Total:		312,400	313,939	305,087	(8,852)	(2.82)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget	2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 056 C.S.A.P.</b>							
11009.000	Director	General Gov'T.	46,320	50,370	50,350	(20)	(0.04)%
11077.000	Admin. Assistant	General Gov'T.	24,557	25,500	25,500	0	0.00%
11280.000	Comp Ofcr/Client Service Coord Compl Officer/Client Service Coord.	General Gov'T.	33,500	33,500	38,500	5,000	14.93%
11291.000	Client Srv Coord/Drug Court Drug Court Coordinator	General Gov'T.	30,342	40,000	38,500	(1,500)	(3.75)%
11362.000	Technician 2010 - 1 @ \$30,000; 1 @ \$12.00 per hour-Part time;	General Gov'T.	34,890	40,750	40,750	0	0.00%
11363.000	Technician III 2010 2@\$20,500, 2@\$6240 and 1@\$480	General Gov'T.	53,824	52,000	41,600	(10,400)	(20.00)%
11379.000	Counselor/Caseworker 1 @ \$28,000 Counselor/Case Mgr 3@ \$26,000	General Gov'T.	129,572	136,000	106,000	(30,000)	(22.06)%
11396.000	Educator 2010 @\$11hr, 1@\$13hr;	General Gov'T.	7,053	5,000	5,000	0	0.00%
11652.000	Secretary I 2010-1@21,500	General Gov'T.	34,695	21,500	21,500	0	0.00%
		10000 Total:	394,753	404,620	367,700	(36,920)	(9.12)%
21030.000	Office Supplies	General Gov'T.	3,648	3,500	3,300	(200)	(5.71)%
		20000 Total:	3,648	3,500	3,300	(200)	(5.71)%
31215.000	Drug Test Fees Drug Test Supplies	General Gov'T.	191,227	145,222	126,500	(18,722)	(12.89)%
32010.000	Mileage Allowance	General Gov'T.	0	3,800	3,000	(800)	(21.05)%
32050.000	Instruction & Training	General Gov'T.	9,550	8,000	5,000	(3,000)	(37.50)%
32051.645	Promotion	Drug Cte.	500	0	0	0	0.00%
32052.645	Treatment Contract Services	Drug Cte.	5,741	0	0	0	0.00%
32200.000	Telephone	General Gov'T.	2,674	3,000	2,850	(150)	(5.00)%
32350.000	Postage	General Gov'T.	1,149	1,250	1,200	(50)	(4.00)%
36015.000	Contractual Services	General Gov'T.	4,059	0	0	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	877	0	0	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	740	600	600	0	0.00%
39750.000	Data Processing	General Gov'T.	8,570	6,500	6,000	(500)	(7.69)%
		30000 Total:	225,087	168,372	145,150	(23,222)	(13.79)%
		Location Total:	623,488	576,492	516,150	(60,342)	(10.47)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008 Expended	2009 Budget	2010 Projected Budget	Difference 2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 130 Centre Assessor</b>							
11010.000	Township Assessor	General Gov'T.	25,000	1,000	1,000	0	0.00%
		10000 Total:	25,000	1,000	1,000	0	0.00%
		Location Total:	25,000	1,000	1,000	0	0.00%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008 Expended	2009 Budget	2010 Projected Budget	Difference 2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 140 Clay Assessor</b>							
11010.000	Township Assessor	General Gov'T.	30,748	1,000	1,000	0	0.00%
		10000 Total:	30,748	1,000	1,000	0	0.00%
		Location Total:	30,748	1,000	1,000	0	0.00%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008 Expended	2009 Budget	2010	Difference 2009 - 2010	
					Projected Budget		
<b>Fund: 001 County General</b>							
<b>Location: 150 Penn Assessor</b>							
11010.000	Township Assessor	General Gov'T.	38,186	38,186	38,186	0	0.00%
11070.000	Chief Deputy	General Gov'T.	29,763	29,763	29,763	0	0.00%
11102.000	Second Deputy	General Gov'T.	21,600	21,600	21,600	0	0.00%
11103.000	Third Deputy	General Gov'T.	21,600	0	0	0	0.00%
	2009 & 2010 Pd from Co Assr Reass						
11107.000	Real Estate Deputy One	General Gov'T.	29,610	29,610	29,610	0	0.00%
11108.000	Real Estate Deputy Two	General Gov'T.	23,907	23,907	23,907	0	0.00%
		10000 Total:	164,666	143,066	143,066	0	0.00%
21030.000	Office Supplies	General Gov'T.	677	820	820	0	0.00%
		20000 Total:	677	820	820	0	0.00%
32010.000	Mileage Allowance	General Gov'T.	3,582	4,500	4,500	0	0.00%
32020.000	Travel	General Gov'T.	1,728	980	980	0	0.00%
32350.000	Postage	General Gov'T.	1,875	2,000	2,000	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	344	600	600	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	370	370	370	0	0.00%
		30000 Total:	7,899	8,450	8,450	0	0.00%
		Location Total:	173,242	152,336	152,336	0	0.00%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008 Expended	2009 Budget	2010 Projected Budget	Difference 2009 - 2010	
<b>Fund: 001 County General</b>							
<b>Location: 390 German Assessor</b>							
11010.000	Township Assessor	General Gov'T.	27,900	1,000	1,000	0	0.00%
		10000 Total:	27,900	1,000	1,000	0	0.00%
		Location Total:	27,900	1,000	1,000	0	0.00%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description	2008 Expended	2009 Budget	2010 Projected Budget	Difference 2009 - 2010	
<b>Fund: 001 County General</b>						
<b>Location: 410 Harris Assessor</b>						
11010.000	Township Assessor					
	General Gov'T.	26,090	1,000	1,000	0	0.00%
	10000 Total:	26,090	1,000	1,000	0	0.00%
	Location Total:	26,090	1,000	1,000	0	0.00%
	Fund Totals:	67,444,034	64,395,590	63,618,356	(777,234)	0.00%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008 Expended	2009 Budget	2010	Difference 2009 - 2010	
					Projected Budget		
<b>Fund: 002 County Highway</b>							
<b>Location: 061 Highway Adm</b>							
11061.000	Highway Commissioner	General Gov'T.	58,164	58,164	58,164	0	0.00%
11400.000	Payroll Adm/Adm Assistant	General Gov'T.	28,742	28,742	28,742	0	0.00%
11401.000	Highway Engineer	General Gov'T.	0	61,354	61,354	0	0.00%
11405.000	Receptionist	General Gov'T.	25,599	25,678	25,678	0	0.00%
11406.000	Area Adm./Adm. Assistant	General Gov'T.	28,742	28,742	28,742	0	0.00%
11407.000	Supervisor	General Gov'T.	0	229,945	229,945	0	0.00%
11447.000	Construction Technician IV	General Gov'T.	34,361	36,218	36,218	0	0.00%
		10000 Total:	175,608	468,843	468,843	0	0.00%
21030.000	Office Supplies	General Gov'T.	663	1,200	700	(500)	(41.67)%
24010.000	Other Supplies	General Gov'T.	1,965	2,740	2,000	(740)	(27.01)%
		20000 Total:	2,628	3,940	2,700	(1,240)	(31.47)%
32020.000	Travel	General Gov'T.	53	2,600	600	(2,000)	(76.92)%
32200.000	Telephone	General Gov'T.	17,159	18,000	18,000	0	0.00%
32300.000	Freight & Express	General Gov'T.	171	250	250	0	0.00%
32350.000	Postage	General Gov'T.	242	300	300	0	0.00%
33100.000	Printing	General Gov'T.	0	150	0	(150)	(100.00)%
34010.000	Official Bonds	General Gov'T.	0	150	0	(150)	(100.00)%
35015.000	Utilities	General Gov'T.	59,922	70,000	70,000	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	12,898	10,000	10,000	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	617	1,000	600	(400)	(40.00)%
39150.000	Other Expense	General Gov'T.	1,526	1,500	1,500	0	0.00%
		30000 Total:	92,588	103,950	101,250	(2,700)	(2.60)%
44250.000	Office Machines	General Gov'T.	2,217	2,000	2,000	0	0.00%
		40000 Total:	2,217	2,000	2,000	0	0.00%
		Location Total:	273,041	578,733	574,793	(3,940)	(0.68)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget	2009 - 2010	
<b>Fund: 002 County Highway</b>							
<b>Location: 062 Highway Maintenance</b>							
11402.000	Asst. Supervisors	General Gov'T.	0	163,927	163,927	0	0.00%
	Reclassified from Area Grp Leaders 5 @ \$15.69 per hour						
11423.000	Group 3 (Hrly)	General Gov'T.	637,792	678,909	678,909	0	0.00%
	2010 23 @ \$14.13 per hr						
11424.000	Group 2 (Hrly)	General Gov'T.	993,482	1,059,713	1,059,713	0	0.00%
	2010 - 38 @ \$13.41 per hr						
11428.000	Part Time (Hrly)	General Gov'T.	50,084	37,184	37,184	0	0.00%
11439.000	Overtime	General Gov'T.	114,253	65,633	115,633	50,000	76.18%
14900.000	Uniforms	General Gov'T.	26,567	30,320	30,320	0	0.00%
	10000 Total:		1,822,178	2,035,686	2,085,686	50,000	2.46%
23200.000	Hardware & Tools	General Gov'T.	2,514	3,600	3,600	0	0.00%
23210.000	Calcium Chloride	General Gov'T.	365,539	300,000	250,000	(50,000)	(16.67)%
23220.000	Weed Spray	General Gov'T.	4,187	4,000	4,000	0	0.00%
23230.000	Paint	General Gov'T.	88,292	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.	103,781	40,000	50,000	10,000	25.00%
23410.000	Culverts, Tile & Sewer Pipes	General Gov'T.	1,564	8,000	8,000	0	0.00%
23420.000	Bituminous	General Gov'T.	171,125	125,000	125,000	0	0.00%
23430.000	Lumber	General Gov'T.	985	1,500	1,500	0	0.00%
23440.000	Road Signs	General Gov'T.	26,418	60,000	60,000	0	0.00%
23450.000	Chip & Seal Program & Oil	General Gov'T.	518,530	0	0	0	0.00%
23460.000	Other Materials	General Gov'T.	442	2,000	2,000	0	0.00%
	20000 Total:		1,283,377	640,600	600,600	(40,000)	(6.24)%
35015.000	Utilities	General Gov'T.	29,547	40,000	40,000	0	0.00%
35090.000	Trash Removal	General Gov'T.	48,945	60,000	60,000	0	0.00%
36014.000	Road Repairs	General Gov'T.	7,738	10,000	10,000	0	0.00%
37210.000	Rental Of Equipment	General Gov'T.	24,316	7,500	7,500	0	0.00%
39050.000	Licenses	General Gov'T.	105	1,000	200	(800)	(80.00)%
39150.000	Other Expense	General Gov'T.	4,096	4,000	4,000	0	0.00%
39510.000	Drainage & Other Assessment	General Gov'T.	441	1,000	800	(200)	(20.00)%
	30000 Total:		115,188	123,500	122,500	(1,000)	(0.81)%
43060.000	Maintenance-Paving	General Gov'T.	699,986	0	0	0	0.00%
	40000 Total:		699,986	0	0	0	0.00%
	Location Total:		3,920,729	2,799,786	2,808,786	9,000	0.32%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget	2009 - 2010	
<b>Fund: 002 County Highway</b>							
<b>Location: 064 Highway Gen Exp</b>							
11436.000	Group B Mechanic	General Gov'T.	157,129	159,928	159,928	0	0.00%
11439.000	Overtime	General Gov'T.	16,220	29,586	20,000	(9,586)	(32.40)%
14800.000	Fica Contribution	General Gov'T.	194,007	203,775	206,866	3,091	1.52%
14810.000	P.E.R.F.	General Gov'T.	108,580	124,761	133,348	8,587	6.88%
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.	7,798	7,000	7,000	0	0.00%
		10000 Total:	778,734	820,050	822,142	2,092	0.26%
22010.000	Gas Oil & Lubricants	General Gov'T.	1,074,160	675,000	650,000	(25,000)	(3.70)%
22100.000	Tires & Tubes	General Gov'T.	36,770	45,000	45,000	0	0.00%
22120.000	Garage & Motor Supplies	General Gov'T.	166,049	140,000	140,000	0	0.00%
24010.000	Other Supplies	General Gov'T.	27,986	55,000	40,000	(15,000)	(27.27)%
		20000 Total:	1,304,965	915,000	875,000	(40,000)	(4.37)%
32210.000	Radio Maintenance	General Gov'T.	5,269	15,000	10,000	(5,000)	(33.33)%
34030.000	Insurance Coverage	General Gov'T.	140,000	140,000	140,000	0	0.00%
34050.000	Workmens Comp	General Gov'T.	0	30,000	30,000	0	0.00%
35015.000	Utilities	General Gov'T.	85,121	90,000	90,000	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	19,911	15,000	15,000	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	33,117	45,000	45,000	0	0.00%
36110.000	Repairs - Road Equip	General Gov'T.	44,974	49,124	49,124	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	21,377	30,000	30,000	0	0.00%
		30000 Total:	349,769	414,124	409,124	(5,000)	(1.21)%
42010.000	Buildings & Structures	General Gov'T.	8,822	10,000	10,000	0	0.00%
		40000 Total:	8,822	10,000	10,000	0	0.00%
		Location Total:	2,442,290	2,159,174	2,116,266	(42,908)	(1.99)%
		Fund Totals:	6,636,060	5,537,693	5,499,845	(37,848)	0.00%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget		
<b>Fund: 005 County Health</b>							
<b>Location: 055 Health</b>							
11030.000	Administrator	General Gov'T.	55,000	55,000	55,000	0	0.00%
11041.000	Attorney Part Time	General Gov'T.	15,135	15,135	15,135	0	0.00%
11055.000	County Health Officer	General Gov'T.	49,809	50,000	50,000	0	0.00%
11077.000	Admin. Assistant	General Gov'T.	78,802	79,250	78,802	(448)	(0.57)%
	1 @ \$25,534, 1@\$26,034, 1@\$27,234						
11142.000	Finance Mgr./Exec. Assistant	General Gov'T.	31,450	31,450	31,450	0	0.00%
11143.000	Registrars	General Gov'T.	230,922	232,500	231,750	(750)	(0.32)%
	10 \$22,000-\$25,000 3@\$22,000, 1@\$22,250, 1@\$22,550, 1@\$23,000, 1@\$24,200, 1@\$24,250, 1@\$24,500, 1@\$25,000						
11150.000	Vital Records Supervisor	General Gov'T.	28,738	29,000	29,000	0	0.00%
11152.000	Director of Nursing	General Gov'T.	50,925	50,925	50,925	0	0.00%
11153.000	Asst. Director of Nursing	General Gov'T.	86,206	86,206	86,206	0	0.00%
	2010 2 @ \$43,103						
11155.000	Nurses	General Gov'T.	259,302	328,756	292,531	(36,225)	(11.02)%
	8 \$36,225-\$38,378 6@\$36,225, 1@\$36,803, 1@\$38,378						
11157.000	Epidemiologist/EmerPre Super	General Gov'T.	42,057	43,550	43,550	0	0.00%
11157.805	Epidemiologist/EmerPre Super	Health MAPP	11,385	0	0	0	0.00%
11159.825	Project Manager	Health H.U.D.	30,000	0	0	0	0.00%
11161.000	Env. Health Director	General Gov'T.	43,550	43,550	43,550	0	0.00%
11163.000	Food Services Director	General Gov'T.	43,550	43,550	43,550	0	0.00%
11164.000	Environmental/Food Specialist	General Gov'T.	419,598	431,050	429,100	(1,950)	(0.45)%
	14 \$29,550-\$32,450 1@\$29,550, 1@\$30,000, 3@\$30,050, 1@\$30,500, 5@\$30,550, 1@\$31,250, 2@\$32,450						
11167.810	Community Health Worker	Health MCH Gift	15,029	0	0	0	0.00%
11173.812	Case Abstractor	Health MCH FIMF	1,257	0	0	0	0.00%
11175.825	Primary Prevention Specialist	Health H.U.D.	2,505	0	0	0	0.00%
11193.000	Health Educator	General Gov'T.	34,261	35,000	35,000	0	0.00%
11312.000	I.T. Manager	General Gov'T.	39,050	39,050	39,050	0	0.00%
11650.000	Executive Secretary	General Gov'T.	27,540	27,540	27,540	0	0.00%
11718.000	Soc Sec Cont & Grant Fringe	General Gov'T.	116,958	124,400	121,183	(3,217)	(2.59)%
11718.805	Soc Sec Cont & Grant Fringe	Health MAPP	4,570	0	0	0	0.00%
11728.000	Retirement Cont	General Gov'T.	65,839	67,500	78,350	10,850	16.07%
11728.805	Retirement Cont	Health MAPP	883	0	0	0	0.00%
11738.000	Group Insurance	General Gov'T.	225,000	225,000	215,000	(10,000)	(4.44)%
11738.805	Group Insurance	Health MAPP	1,019	0	0	0	0.00%
11738.825	Group Insurance	Health H.U.D.	3,480	0	0	0	0.00%
11758.000	Unemployment Comp	General Gov'T.	0	1,500	750	(750)	(50.00)%
11828.000	Instruction	General Gov'T.	569	2,000	1,000	(1,000)	(50.00)%
11965.000	Clinic Physician Parttime Hrly	General Gov'T.	0	1,000	1,000	0	0.00%
	10000 Total:		2,014,389	2,042,912	1,999,422	(43,490)	(2.13)%
22118.000	Office Supplies	General Gov'T.	16,473	23,000	14,000	(9,000)	(39.13)%
22118.812	Office Supplies	Health MCH FIMF	24	0	0	0	0.00%
22148.000	Field Supplies	General Gov'T.	1,822	3,750	2,000	(1,750)	(46.67)%
22238.000	Garage & Motor Supplies Other	General Gov'T.	16,484	17,000	12,000	(5,000)	(29.41)%
22328.000	Equipment Repairs	General Gov'T.	1,331	2,600	2,115	(485)	(18.65)%
22448.000	Books	General Gov'T.	330	795	500	(295)	(37.11)%
	20000 Total:		36,464	47,145	30,615	(16,530)	(35.06)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget	2009 - 2010	
<b>Fund: 005 County Health</b>							
<b>Location: 055 Health</b>							
31070.000	Other Contractual Services	General Gov'T.	0	500	225	(275)	(55.00)%
31070.825	Other Contractual Services	Health H.U.D.	19,395	0	0	0	0.00%
32208.000	Telephone & Beepers	General Gov'T.	17,350	16,000	11,000	(5,000)	(31.25)%
32208.810	Telephone & Beepers	Health MCH Gift	189	0	0	0	0.00%
33025.800	Other Bio Terrorism	Bio-Terrorism	0	5,000	1,000	(4,000)	(80.00)%
33118.000	Personal Health Care	General Gov'T.	177,642	150,000	90,000	(60,000)	(40.00)%
33128.000	Environmental Health	General Gov'T.	642	3,000	2,000	(1,000)	(33.33)%
33168.000	Legal Services	General Gov'T.	0	150	0	(150)	(100.00)%
33228.000	Postage	General Gov'T.	7,973	10,775	9,000	(1,775)	(16.47)%
33238.000	Travel Expense	General Gov'T.	19,805	19,500	14,000	(5,500)	(28.21)%
33238.812	Travel Expense	Health MCH FIMF	650	0	0	0	0.00%
33238.823	Travel Expense	Hlth HELP - LP	8	0	0	0	0.00%
33238.825	Travel Expense	Health H.U.D.	799	0	0	0	0.00%
33368.000	Public Info. & Educ.	General Gov'T.	0	250	100	(150)	(60.00)%
33368.810	Public Info. & Educ.	Health MCH Gift	4,183	0	0	0	0.00%
33648.000	Rebinding Records	General Gov'T.	0	250	150	(100)	(40.00)%
33918.000	Professional Dues & Journals	General Gov'T.	492	400	400	0	0.00%
33938.000	Vector Abatement	General Gov'T.	0	2,500	2,000	(500)	(20.00)%
36500.000	Service Contract	General Gov'T.	4,202	6,500	6,100	(400)	(6.15)%
37050.000	Credit Card Service Fees	General Gov'T.	585	600	550	(50)	(8.33)%
37100.000	Auto Lease	General Gov'T.	9,021	5,000	0	(5,000)	(100.00)%
39450.000	Environmental Control	General Gov'T.	1,591	1,750	1,000	(750)	(42.86)%
39750.000	Data Processing	General Gov'T.	4,890	4,000	2,000	(2,000)	(50.00)%
39750.805	Data Processing	Health MAPP	14,082	0	0	0	0.00%
		30000 Total:	283,499	226,175	139,525	(86,650)	(38.31)%
		Location Total:	2,334,352	2,316,232	2,169,562	(146,670)	(6.33)%
		Fund Totals:	2,334,352	2,316,232	2,169,562	(146,670)	0.00%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008 Expended	2009 Budget	2010 Projected Budget	Difference 2009 - 2010	
<b>Fund: 007 Park &amp; Recreation Fund</b>							
<b>Location: 057 Parks &amp; Rec</b>							
11009.000	Director	General Gov'T.	59,500	59,500	59,500	0	0.00%
11075.000	Deputy Director	General Gov'T.	50,000	50,000	50,000	0	0.00%
11451.000	Board Members	General Gov'T.	1,800	2,100	2,100	0	0.00%
11452.000	Administrative Secretary	General Gov'T.	36,357	36,357	36,357	0	0.00%
11454.000	Sec'y Receptionist	General Gov'T.	72,000	48,000	48,000	0	0.00%
11455.000	Computer Operator	General Gov'T.	31,275	31,275	31,275	0	0.00%
11456.000	Sup't. Of Interpretation	General Gov'T.	36,907	36,907	36,907	0	0.00%
11458.000	Chief Of Operations	General Gov'T.	36,907	36,907	36,907	0	0.00%
11461.000	Program Managers 2010 -1@36,357, 1@30,783, 1@23,087	General Gov'T.	93,377	90,227	90,227	0	0.00%
11462.000	Interpreter 2010-1@32,978; 1 @ \$31,333	General Gov'T.	64,311	64,311	64,311	0	0.00%
11463.000	Legal Retainer	General Gov'T.	2,680	2,951	2,951	0	0.00%
11464.000	Chief Of Construction	General Gov'T.	36,907	36,907	36,907	0	0.00%
11465.000	Repairman 2010 - \$15.06 per hour;	General Gov'T.	31,204	31,333	31,333	0	0.00%
11466.000	Equipment Repair Leader 2010 - \$15.06 per hour;	General Gov'T.	31,204	31,333	31,333	0	0.00%
11467.000	Park Leader F/Bc 2010- \$15.06 per hour;	General Gov'T.	31,204	31,333	31,333	0	0.00%
11468.000	Park Leader Bxw 2010- \$15.06 per hour;	General Gov'T.	31,204	31,333	31,333	0	0.00%
11469.000	Park Leader Stp 2010 - \$15.06 per hour;	General Gov'T.	31,084	31,333	31,333	0	0.00%
11470.000	Park Technician Stp 2010- \$13.74 per hour;	General Gov'T.	28,469	28,574	28,574	0	0.00%
11471.000	Park Technical F/Bc 2010- \$13.74 per hour;	General Gov'T.	27,920	28,574	28,574	0	0.00%
11472.000	Maint. Apprentice Stp 2010 - \$11.54 per hour;	General Gov'T.	23,911	24,000	24,000	0	0.00%
11473.000	Maint Apprentice 2010 -1@11.54hr	General Gov'T.	47,424	24,000	0	(24,000)	(100.00)%
11474.000	Park Technician Bxw 2010 - \$13.74 per hour;	General Gov'T.	28,469	28,574	28,574	0	0.00%
11475.000	Carpenter Leader 2010 - \$15.06 per hour;	General Gov'T.	31,299	31,333	31,333	0	0.00%
11476.000	Gatekeepers/Security 2010 32 Gate/Seasonal & 8 Ranger/Security @ \$7.25 to \$30 per hour	General Gov'T.	81,541	57,556	57,556	0	0.00%
11477.000	Interpretive P-T 2010 4 @\$7.25 to \$15 per hour	General Gov'T.	5,636	9,886	9,886	0	0.00%
11478.000	Maintenance P-T 2010 4 @\$7.25 to \$11 per hour	General Gov'T.	31,777	21,987	21,987	0	0.00%
11480.000	Construction Technician 2010 - \$13.74 per hour;	General Gov'T.	28,559	28,574	28,574	0	0.00%
14800.000	Fica Contribution	General Gov'T.	76,308	71,540	71,540	0	0.00%
14810.000	P.E.R.F.	General Gov'T.	39,734	44,420	46,758	2,338	5.26%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008 Expended	2009 Budget	2010	Difference 2009 - 2010	
					Projected Budget		
<b>Fund: 007 Park &amp; Recreation Fund</b>							
<b>Location: 057 Parks &amp; Rec</b>							
14840.000	Group Insurance	General Gov'T.	101,508	101,508	101,508	0	0.00%
14900.000	Uniforms	General Gov'T.	3,802	5,193	5,193	0	0.00%
		10000 Total:	1,234,278	1,157,826	1,136,164	(21,662)	(1.87)%
21030.000	Office Supplies	General Gov'T.	4,314	4,600	4,500	(100)	(2.17)%
22010.000	Gas Oil & Lubricants	General Gov'T.	39,907	31,500	31,500	0	0.00%
22011.000	Diesel Fuel	General Gov'T.	8,477	8,477	7,000	(1,477)	(17.42)%
22100.000	Tires & Tubes	General Gov'T.	2,445	4,500	3,500	(1,000)	(22.22)%
22120.000	Garage & Motor Supplies	General Gov'T.	12,700	15,000	14,500	(500)	(3.33)%
22210.000	Institutional Supplies	General Gov'T.	10,077	10,800	10,300	(500)	(4.63)%
23010.000	Repair & Maint Supplies-Bldgs	General Gov'T.	25,633	28,200	27,700	(500)	(1.77)%
23015.000	Construction Supplies	General Gov'T.	12,155	16,700	16,700	0	0.00%
24130.000	Recreation Supplies	General Gov'T.	3,024	2,000	500	(1,500)	(75.00)%
		20000 Total:	118,732	121,777	116,200	(5,577)	(4.58)%
32200.000	Telephone	General Gov'T.	30,995	30,400	25,400	(5,000)	(16.45)%
32350.000	Postage	General Gov'T.	2,255	3,100	3,000	(100)	(3.23)%
33100.000	Printing	General Gov'T.	3,999	2,322	2,000	(322)	(13.87)%
34030.000	Insurance Coverage	General Gov'T.	25,640	25,640	25,640	0	0.00%
35015.000	Utilities	General Gov'T.	94,222	88,000	88,000	0	0.00%
35090.000	Trash Removal	General Gov'T.	5,939	6,500	6,500	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	6,380	8,350	8,000	(350)	(4.19)%
36015.000	Contractual Services	General Gov'T.	44,582	22,209	22,209	0	0.00%
36200.000	Repairs - Other Equipment	General Gov'T.	3,114	10,000	10,000	0	0.00%
37300.000	Lease - Office Equipment	General Gov'T.	4,200	4,200	4,200	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	1,046	1,075	1,000	(75)	(6.98)%
39014.000	Technical Books & Manuals	General Gov'T.	383	400	300	(100)	(25.00)%
39750.000	Data Processing	General Gov'T.	1,121	1,650	1,000	(650)	(39.39)%
		30000 Total:	223,876	203,846	197,249	(6,597)	(3.24)%
		Location Total:	1,576,886	1,483,449	1,449,613	(33,836)	(2.28)%
		Fund Totals:	1,576,886	1,483,449	1,449,613	(33,836)	(39.39)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008 Expended	2009 Budget	2010	Difference 2009 - 2010	
					Projected Budget		
<b>Fund: 015 Portage Manor Fund</b>							
<b>Location: 030 Portage Manor</b>							
11009.000	Director	General Gov'T.	75,037	78,000	78,000	0	0.00%
11075.000	Deputy Director	General Gov'T.	37,822	39,713	42,890	3,177	8.00%
11700.000	Medical Director	General Gov'T.	17,569	18,447	18,447	0	0.00%
11701.000	Director Of Nursing	General Gov'T.	44,530	48,134	51,985	3,851	8.00%
11702.000	Lic Pract'L Nurse/ Med Records Medical Records Position	General Gov'T.	26,855	39,353	28,135	(11,218)	(28.51)%
11703.000	Pharmacist Consultant	General Gov'T.	0	579	579	0	0.00%
11704.000	Dir. Of Bldgs. & Grounds	General Gov'T.	36,523	38,349	38,349	0	0.00%
11705.000	Dietican Consultant	General Gov'T.	765	18,720	18,720	0	0.00%
11706.000	Food Service Supervisor	General Gov'T.	29,724	31,210	31,210	0	0.00%
11707.000	Activity Director	General Gov'T.	28,121	29,527	29,527	0	0.00%
11708.000	Admission Counselor	General Gov'T.	31,966	33,564	33,564	0	0.00%
11709.000	Asst. Dir. Nursing 2010 & 2009-\$17.07 hr	General Gov'T.	35,660	35,525	35,525	0	0.00%
11710.000	Executive Housekeeper	General Gov'T.	31,883	33,477	33,477	0	0.00%
11711.000	Qualified Medication Aide 2010 & 2009-\$13.19 hr	General Gov'T.	276,702	246,999	246,999	0	0.00%
11712.000	Maintenance Class I 2010 &; 2009-\$11.72 hr	General Gov'T.	24,072	24,380	24,380	0	0.00%
11713.000	Housekeeper 2010 & 2009-\$9.41 hr 4.5 people	General Gov'T.	73,434	88,309	88,309	0	0.00%
11714.000	Maintenance Class III 2010 & 2009-\$10.12 hr	General Gov'T.	18,635	21,061	21,061	0	0.00%
11715.000	Maintenance Class II 2010 & 2009-\$15.03 hr	General Gov'T.	29,994	31,280	31,280	0	0.00%
11716.000	Cooks 2010 & 2009-\$10.69 hr	General Gov'T.	67,073	66,766	66,766	0	0.00%
11717.000	Dietary Aide 2010 & 2009-6.5 people @\$8.41 hr	General Gov'T.	102,491	113,718	113,718	0	0.00%
11719.000	Secretary 2010 & 2009-\$9.25 per hr	General Gov'T.	16,669	19,258	19,258	0	0.00%
11720.000	Recreation Officers 2010 & 2009-\$9.02 hr 1.5 persons	General Gov'T.	26,750	28,183	28,183	0	0.00%
11722.000	Data Processor 2010 & 2009-\$15.93 hr	General Gov'T.	31,554	33,150	33,150	0	0.00%
11723.000	Stockroom Clerk 2010 & 2009-\$9.60 hr	General Gov'T.	19,175	19,971	19,971	0	0.00%
11724.000	Extra Hire	General Gov'T.	6,893	21,255	21,255	0	0.00%
11725.000	Holiday Pay	General Gov'T.	0	19,365	49,365	30,000	154.92%
11729.000	Certified Nursing Assistant \$10 per hr 1.5 persons	General Gov'T.	0	0	24,994	24,994	0.00%
11730.000	Unit Coordinator	General Gov'T.	0	0	29,120	29,120	0.00%
11731.000	License Practical Nurse \$17 per hr 2 part time positions	General Gov'T.	0	0	14,144	14,144	0.00%
11780.000	Housekeeper/Security	General Gov'T.	20,792	21,433	21,433	0	0.00%
14800.000	Fica Contribution	General Gov'T.	82,186	86,969	95,021	8,052	9.26%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2010			Difference 2009 - 2010	
			2008 Expended	2009 Budget	Projected Budget		
<b>Fund: 015 Portage Manor Fund</b>							
<b>Location: 030 Portage Manor</b>							
14810.000	P.E.R.F.	General Gov'T.	41,130	54,000	59,263	5,263	9.75%
14840.000	Group Insurance	General Gov'T.	138,800	140,800	159,041	18,241	12.96%
14850.000	Unemployment	General Gov'T.	0	3,675	3,675	0	0.00%
		10000 Total:	1,372,805	1,485,170	1,610,794	125,624	8.46%
21010.000	Stationery & Printing	General Gov'T.	1,623	2,000	2,000	0	0.00%
21030.000	Office Supplies	General Gov'T.	4,177	4,900	4,900	0	0.00%
22010.000	Gas Oil & Lubricants	General Gov'T.	6,805	7,500	9,000	1,500	20.00%
22100.000	Tires & Tubes	General Gov'T.	225	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.	555	1,018	1,018	0	0.00%
23230.000	Paint	General Gov'T.	2,679	2,500	2,500	0	0.00%
24010.000	Other Supplies	General Gov'T.	20,779	20,527	20,527	0	0.00%
24100.000	Food	General Gov'T.	236,451	250,614	280,614	30,000	11.97%
24120.000	Medical Supplies, Etc	General Gov'T.	4,540	5,000	5,000	0	0.00%
24130.000	Recreation Supplies	General Gov'T.	2,022	2,402	2,402	0	0.00%
		20000 Total:	279,856	297,096	328,596	31,500	10.60%
31010.000	Legal Services	General Gov'T.	0	1,000	1,000	0	0.00%
31150.000	Medical Services	General Gov'T.	5,539	8,000	8,000	0	0.00%
31158.000	Veterinary Services	General Gov'T.	1,338	1,700	1,700	0	0.00%
32050.000	Instruction & Training	General Gov'T.	931	2,188	2,188	0	0.00%
32200.000	Telephone	General Gov'T.	10,591	11,572	11,572	0	0.00%
32350.000	Postage	General Gov'T.	2,127	1,647	1,647	0	0.00%
33025.000	Other	General Gov'T.	6,695	7,000	7,000	0	0.00%
35010.000	Electric	General Gov'T.	43,468	53,534	53,534	0	0.00%
35030.000	Water & Sewage	General Gov'T.	9,935	15,560	15,560	0	0.00%
35040.000	Heating & Fuel Oil	General Gov'T.	47,248	49,200	49,200	0	0.00%
36010.000	Repairs-Bldgs & Structures	General Gov'T.	46,222	50,650	50,650	0	0.00%
36015.000	Contractual Services	General Gov'T.	75,452	85,537	85,537	0	0.00%
36100.000	Repairs - Auto & Truck	General Gov'T.	2,800	2,800	6,000	3,200	114.29%
36200.000	Repairs - Other Equipment	General Gov'T.	12,917	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.	30,166	29,360	29,360	0	0.00%
39750.000	Data Processing	General Gov'T.	515	1,000	1,000	0	0.00%
		30000 Total:	297,025	346,829	350,029	3,200	0.92%
44600.000	Special Equipment	General Gov'T.	20,140	30,000	30,000	0	0.00%
44601.000	Maintenance Equipment	General Gov'T.	2,029	2,350	2,350	0	0.00%
45010.000	Autos	General Gov'T.	0	30,000	0	(30,000)	(100.00)%
45510.000	Furniture & Fixtures	General Gov'T.	15,082	78,758	78,758	0	0.00%
		40000 Total:	37,251	141,108	111,108	(30,000)	(21.26)%
		Location Total:	1,986,937	2,270,203	2,400,527	130,324	5.74%
		Fund Totals:	1,986,937	2,270,203	2,400,527	130,324	0.00%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008 Expended	2009 Budget	2010 Projected Budget	Difference 2009 - 2010	
<b>Fund: 020 County Bonds &amp; Interest</b>							
<b>Location: 002 Auditor</b>							
38010.000	Paying Agent Fees	General Gov'T.	4,450	7,500	6,000	(1,500)	(20.00)%
38019.000	Interest - Judgement Bond 2007	General Gov'T.	201,285	81,500	35,500	(46,000)	(56.44)%
38519.000	Principal - Judge Bond 2007	General Gov'T.	850,000	1,150,000	1,175,000	25,000	2.17%
38550.000	Jail Lease Rental	General Gov'T.	3,684,000	3,463,000	3,468,000	5,000	0.14%
		30000 Total:	4,739,735	4,702,000	4,684,500	(17,500)	(0.37)%
		Location Total:	4,739,735	4,702,000	4,684,500	(17,500)	(0.37)%
		Fund Totals:	4,739,735	4,702,000	4,684,500	(17,500)	0.14%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget	2009 - 2010	
<b>Fund: 023 Major Cumulative Bridge</b>							
<b>Location: 023 County Engineer</b>							
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.	239,538	151,025	143,025	(8,000)	(5.30)%
38013.000	Prin - Maj Bridge Bonds - 2005	General Gov'T.	200,000	200,000	200,000	0	0.00%
38017.000	MCB Bonds - 2000	General Gov'T.	525,000	575,000	600,000	25,000	4.35%
38024.000	Int. - Maj. Bridge Bonds-2000	General Gov'T.	296,281	269,407	240,032	(29,375)	(10.90)%
	30000 Total:		1,361,369	1,295,982	1,283,607	(12,375)	(0.95)%
43050.000	Major Bridge Maintenance/Rehab	General Gov'T.	0	32,618	0	(32,618)	(100.00)%
43142.000	Sample/Olive Overpass Rehab.	General Gov'T.	15,054	0	0	0	0.00%
43144.000	Mishawaka Ave./St. Jos. River	General Gov'T.	75,470	619,400	0	(619,400)	(100.00)%
43145.000	Ironwood Dr./St. Joseph River	General Gov'T.	96,155	0	816,393	816,393	0.00%
43146.000	Twyckenham Dr./St. Joseph Rive	General Gov'T.	173,696	0	0	0	0.00%
	40000 Total:		360,375	652,018	816,393	164,375	25.21%
	Location Total:		1,721,744	1,948,000	2,100,000	152,000	7.80%
	Fund Totals:		1,721,744	1,948,000	2,100,000	152,000	0.00%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008 Expended	2009 Budget	2010	Difference 2009 - 2010	
					Projected Budget		
<b>Fund: 025 Cumulative Bridge</b>							
<b>Location: 069 Cum Bridge-Co Engineer</b>							
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.	30,000	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.	12,449	30,000	30,000	0	0.00%
39150.000	Other Expense	General Gov'T.	88,485	90,000	90,000	0	0.00%
		30000 Total:	130,934	151,250	151,250	0	0.00%
43121.000	Tyler Road / Heston Ditch	General Gov'T.	13,060	0	0	0	0.00%
43124.000	Spruce Rd/Pine Creek	General Gov'T.	0	0	625,000	625,000	0.00%
43125.000	Goshen Rd/Baugo Creek	General Gov'T.	0	0	480,000	480,000	0.00%
43503.000	York Rd. over Leonard Ditch	General Gov'T.	27,551	0	0	0	0.00%
43504.000	Kenilworth Rd./Juday Creek	General Gov'T.	15,039	200,000	0	(200,000)	(100.00)%
43506.000	Johnson Road over Geyer Ditch Federal Aid Project.	General Gov'T.	4,215	0	0	0	0.00%
43507.000	Linden Road over Heston Creek Federal Aid Project	General Gov'T.	4,653	183,100	50,000	(133,100)	(72.69)%
45000.000	Small Bridge Maintenance	General Gov'T.	930,012	473,900	178,750	(295,150)	(62.28)%
		40000 Total:	994,530	857,000	1,333,750	476,750	55.63%
		Location Total:	1,125,464	1,023,250	1,500,000	476,750	46.59%
		Fund Totals:	1,125,464	1,023,250	1,500,000	476,750	(62.28)%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008 Expended	2009 Budget	2010	Difference 2009 - 2010	
					Projected Budget		
<b>Fund: 027 Cum Capital Devlpmt Fund</b>							
<b>Location: 002 Auditor</b>							
39750.000	Data Processing	General Gov'T.	83,322	125,000	125,000	0	0.00%
		30000 Total:	83,322	125,000	125,000	0	0.00%
42010.000	Buildings & Structures	General Gov'T.	371,210	675,000	675,000	0	0.00%
44009.000	Heavy Equipment	General Gov'T.	0	527,800	555,000	27,200	5.15%
44011.000	Highway Equip.	General Gov'T.	775,441	0	0	0	0.00%
44250.000	Office Machines	General Gov'T.	6,394	50,000	50,000	0	0.00%
44305.000	County Police Radio Eqpt.	General Gov'T.	4,782	0	0	0	0.00%
44311.000	Emergency Equipment	General Gov'T.	0	25,000	25,000	0	0.00%
44600.000	Special Equipment	General Gov'T.	725	0	0	0	0.00%
44601.000	Maintenance Equipment	General Gov'T.	2,184	0	0	0	0.00%
45010.000	Autos	General Gov'T.	38,618	450,000	450,000	0	0.00%
45510.000	Furniture & Fixtures	General Gov'T.	5,986	0	10,000	10,000	0.00%
		40000 Total:	1,205,340	1,727,800	1,765,000	37,200	2.15%
		Location Total:	1,288,662	1,852,800	1,890,000	37,200	2.01%
		Fund Totals:	1,288,662	1,852,800	1,890,000	37,200	0.00%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description		2008	2009	2010	Difference	
			Expended	Budget	Projected Budget	2009 - 2010	
<b>Fund: 028 2006 Reassessment Fund</b>							
<b>Location: 012 County Assessor</b>							
11010.000	Township Assessor	General Gov'T.	10,256	5,000	5,000	0	0.00%
11012.000	County Assessor	General Gov'T.	21,360	22,000	22,000	0	0.00%
11040.000	Board Member 3 @ \$12 per hr	General Gov'T.	46,488	52,000	52,000	0	0.00%
11101.000	Deputy	General Gov'T.	0	10,000	10,000	0	0.00%
11625.000	Prop. Tax Appeals Manager	General Gov'T.	28,038	28,038	28,038	0	0.00%
11809.000	Ch. Dep. Co. Assr Compliance	General Gov'T.	22,259	28,038	28,038	0	0.00%
11823.000	Team Leaders 2009 & 2010 - 2 @ \$31,200	General Gov'T.	0	62,400	62,400	0	0.00%
11841.000	Clerical-Pricing Staff 2009 & 2010 - 19 @ \$31,200	General Gov'T.	510,584	592,800	592,800	0	0.00%
11851.000	Prop. Tax Bd. Of Appeals Staff 2009 & 2010 - 2 @ \$31,200	General Gov'T.	35,230	62,400	62,400	0	0.00%
14800.000	Fica Contribution	General Gov'T.	49,609	66,854	66,854	0	0.00%
14810.000	P.E.R.F.	General Gov'T.	18,580	41,784	41,784	0	0.00%
14840.000	Group Insurance	General Gov'T.	154,015	72,000	72,000	0	0.00%
		10000 Total:	896,419	1,043,314	1,043,314	0	0.00%
21010.000	Stationery & Printing	General Gov'T.	530	15,000	15,000	0	0.00%
21020.000	Official Forms & Records	General Gov'T.	10,738	15,000	15,000	0	0.00%
21030.000	Office Supplies	General Gov'T.	5,725	15,000	15,000	0	0.00%
		20000 Total:	16,993	45,000	45,000	0	0.00%
31070.000	Other Contractual Services	General Gov'T.	449,488	281,861	281,861	0	0.00%
31300.000	Appraisers Fees	General Gov'T.	0	10,000	10,000	0	0.00%
31400.000	Mapping Services	General Gov'T.	13,100	15,000	15,000	0	0.00%
32010.000	Mileage Allowance	General Gov'T.	4,899	15,000	15,000	0	0.00%
32020.000	Travel	General Gov'T.	11,459	15,000	15,000	0	0.00%
32053.000	Public Relations	General Gov'T.	0	5,000	5,000	0	0.00%
32200.000	Telephone	General Gov'T.	15,821	15,000	15,000	0	0.00%
32350.000	Postage	General Gov'T.	34,523	12,275	12,275	0	0.00%
36300.000	Repair - Office Equipment	General Gov'T.	310	2,500	2,500	0	0.00%
37400.000	Leases - Photocopy	General Gov'T.	0	2,500	2,500	0	0.00%
39010.000	Dues & Subscription	General Gov'T.	283	2,500	2,500	0	0.00%
39750.000	Data Processing	General Gov'T.	322,489	330,000	330,000	0	0.00%
		30000 Total:	852,372	706,636	706,636	0	0.00%
44250.000	Office Machines	General Gov'T.	1,932	2,500	2,500	0	0.00%
45510.000	Furniture & Fixtures	General Gov'T.	758	2,500	2,500	0	0.00%
		40000 Total:	2,690	5,000	5,000	0	0.00%
		Location Total:	1,768,474	1,799,950	1,799,950	0	0.00%
		Fund Totals:	1,768,474	1,799,950	1,799,950	0	0.00%

# Budget Projection by Location/Account/Object

Saint Joseph County

Acct/Obj	Description	2008 Expended	2009 Budget	2010 Projected Budget	Difference 2009 - 2010	
	Grand Total:	90,622,348	87,329,167	87,112,353	(216,814)	(0.25)%