

Deptl Budget Estimate Report

LC231 Date: 04/04/14
Time: 10:02

JOB SUBMISSION PARAMETERS

User Name: LACOIN\Admin
Job Name : 2014
Step Nbr : 1

FUND RANGE 1 - 790 Cost Center (Dept) RANGE 100 - 6100
SUMMARY: ORG CUR
EXPN: :----- YEAR YEAR / PRD
:----- 2014 :----- 2014 / 12 :-----
ORG CUR \$\$\$ \$\$\$ \$\$\$ \$\$\$
REVN: :----- 2014 :----- 2014 / 12 :-----
\$\$\$ \$\$\$ \$\$\$ \$\$\$ \$\$\$ \$\$\$
SALARY: \$\$\$ REQ, REC, APP, \$\$\$ (NO SALARY)
SUMMARY/EXPN/REVN/SALARY LEGEND : \$\$\$ - DEPARTMENTAL REQUEST FORM
REQ - REQUESTED APPRPN/ESTIMATE : ACT - ACTUAL EXPENDITURE/REVENUE
REC - RECOMMENDED APPRPN/ESTIMATE : ORG - ORIGINAL APPRPN/ESTIMATE
APP - APPROVED APPRPN/ESTIMATE : CUR - CURRENT APPRPN/ESTIMATE

Dept Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 1

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0100 - Clerk

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	2,225,876.00	2,225,876.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	29,080.00	29,080.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,254,956.00	2,254,956.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	12,335.00	12,335.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	45,653.00	45,653.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,312,944.00	2,312,944.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110	* Official & Administrators	535,186	535,186	0	0	0	0
41150	* Paraprofessionals	105,419	105,419	0	0	0	0
41160	* Office & Clerical	1,475,271	1,475,271	0	0	0	0
41180	* Service/Maintenance	0	0	0	0	0	0
41190	* Part-Time	110,000	110,000	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	2,225,876	2,225,876	0	0	0	0
41210	* Longevity -Deduction	29,080	29,080	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	29,080	29,080	0	0	0	0
	TOTAL PERSONAL SERVICES	2,254,956	2,254,956	0	0	0	0
42110	* Office Supplies	12,335	12,335	0	0	0	0
	SUPPLIES SUBTOTAL	12,335	12,335	0	0	0	0
43145	* Legal Services	2,162	2,162	0	0	0	0
43231	* Travel - Registration	2,000	2,000	0	0	0	0
43232	* Travel - Meals	1,000	1,000	0	0	0	0
43233	* Travel - Lodging	4,000	4,000	0	0	0	0
43234	* Travel - Trans/Other	1,000	1,000	0	0	0	0
43235	* Travel - Mileage	1,000	1,000	0	0	0	0
43330	* Photo/Blueprinting	2,500	2,500	0	0	0	0
43420	* Insurance	8,000	8,000	0	0	0	0
43620	* Equipment Repair	1,200	1,200	0	0	0	0
43630	* Mainten & Service Cont	18,000	18,000	0	0	0	0
43910	* Dues & Subscriptions	790	790	0	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
43995	* Other Services & Charges	4,000	4,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	45,653	45,653	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 2

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Dept Budget Estimate Report

DEPT 0100 - Clerk FUND 1 - COUNTY GENERAL 0 0 0 0
 DEPARTMENT TOTALS 2,312,944 2,312,944

04/04/14 LAKE COUNTY, INDIANA Page 3

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0200 - Auditor FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	1,169,480.00	1,169,480.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	81,348.00	79,026.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,250,828.00	1,248,506.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	28,000.00	28,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,573,629.00	1,573,629.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,852,457.00	2,850,135.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100	* Overtime	8,000	8,000	0	0	0	0
41110	* Official & Administrators	122,967	122,967	0	0	0	0
41120	* Professionals	161,059	161,059	0	0	0	0
41160	* Office & Clerical	837,454	837,454	0	0	0	0
41190	* Part-Time	40,000	40,000	0	0	0	0
	SALARIES SUBTOTAL	1,169,480	1,169,480	0	0	0	0
41210	* Longevity -Deduction	17,720	17,720	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41290	* Carryover Payroll Expense	63,010	60,688	0	0	0	0
41396	* PERF Supplement	618	618	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	81,348	79,026	0	0	0	0
	TOTAL PERSONAL SERVICES	1,250,828	1,248,506	0	0	0	0
42110	* Office Supplies	28,000	28,000	0	0	0	0
	SUPPLIES SUBTOTAL	28,000	28,000	0	0	0	0
43145	* Legal Services	20,000	20,000	0	0	0	0
43190	* Other Professional Service	15,000	15,000	0	0	0	0
43220	* Postage	1,000	1,000	0	0	0	0
43231	* Travel - Registration	1,500	1,500	0	0	0	0
43232	* Travel - Meals	2,000	2,000	0	0	0	0
43233	* Travel - Lodging	3,000	3,000	0	0	0	0
43234	* Travel - Trans/Other	500	500	0	0	0	0
43235	* Travel - Mileage	2,000	2,000	0	0	0	0
43620	* Equipment Repair	4,000	4,000	0	0	0	0
43630	* Mainten & Service Cont	6,274	6,274	0	0	0	0
43830	* Matching Funds	347,204	347,204	0	0	0	0

Deptl Budget Estimate Report

43910	* Dues & Subscriptions	1,500	1,500	0	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
43995	* Other Services & Charges	1,169,650	1,169,650	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 4

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0200 - Auditor	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	1,573,629	1,573,629	0	0	0	0	0
45000 * Unappropriated Funds	0	0	0	0	0	0	0
45005 * Principal on Tax Refunds-17TC	0	0	0	0	0	0	0
45010 * Interest on Tax Refunds & Sale	0	0	0	0	0	0	0
45015 * Other costs - 17TC	0	0	0	0	0	0	0

Deptl Budget Estimate Report

45020	* Omitted Homestead (Refunds)	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	2,852,457	2,850,135	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 5

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0300 - Treasurer FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	1,000,877.00	1,000,877.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	16,940.00	16,940.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,017,817.00	1,017,817.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,600.00	15,600.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	88,808.00	88,808.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,122,225.00	1,122,225.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110	* Official & Administrators	96,304	96,304	0	0	0	0
41160	* Office & Clerical	894,573	894,573	0	0	0	0
41190	* Part-Time	10,000	10,000	0	0	0	0
	SALARIES SUBTOTAL	1,000,877	1,000,877	0	0	0	0
41210	* Longevity -Deduction	16,940	16,940	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	16,940	16,940	0	0	0	0
	TOTAL PERSONAL SERVICES	1,017,817	1,017,817	0	0	0	0
42110	* Office Supplies	15,600	15,600	0	0	0	0
	SUPPLIES SUBTOTAL	15,600	15,600	0	0	0	0
43190	* Other Professional Service	67,500	67,500	0	0	0	0
43220	* Postage	1,000	1,000	0	0	0	0
43231	* Travel - Registration	0	0	0	0	0	0
43232	* Travel - Meals	0	0	0	0	0	0
43233	* Travel - Lodging	0	0	0	0	0	0
43234	* Travel - Trans/Other	0	0	0	0	0	0
43235	* Travel - Mileage	9,055	9,055	0	0	0	0
43620	* Equipment Repair	4,500	4,500	0	0	0	0
43630	* Mainten & Service Cont	2,764	2,764	0	0	0	0

Deptl Budget Estimate Report

43910	* Dues & Subscriptions	3,988	3,988	0	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	88,808	88,808	0	0	0	0
	DEPARTMENT TOTALS	1,122,225	1,122,225	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 6

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0400 - Recorder

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	343,668.00	343,668.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,960.00	6,960.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	350,628.00	350,628.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,300.00	15,300.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	23,090.00	23,090.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	389,018.00	389,018.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110 * Official & Administrators	95,025	95,025	0	0	0	0
41130 * Technicians	80,511	80,511	0	0	0	0
41160 * Office & Clerical	168,132	168,132	0	0	0	0
SALARIES SUBTOTAL	343,668	343,668	0	0	0	0
41210 * Longevity -Deduction	6,960	6,960	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	6,960	6,960	0	0	0	0
TOTAL PERSONAL SERVICES	350,628	350,628	0	0	0	0
42110 * Office Supplies	15,000	15,000	0	0	0	0
42120 * Lit & Edu & Info & Ref Mat	300	300	0	0	0	0
SUPPLIES SUBTOTAL	15,300	15,300	0	0	0	0
43231 * Travel - Registration	1,500	1,500	0	0	0	0
43232 * Travel - Meals	700	700	0	0	0	0
43233 * Travel - Lodging	1,450	1,450	0	0	0	0
43235 * Travel - Mileage	250	250	0	0	0	0
43330 * Photo/Blueprinting	2,500	2,500	0	0	0	0
43620 * Equipment Repair	1,500	1,500	0	0	0	0
43630 * Mainten & Service Cont	14,538	14,538	0	0	0	0

Deptl Budget Estimate Report

43910	* Dues & Subscriptions	650	650	0	0	0	0
43955	* Official Bonds	1	1	0	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	23,090	23,090	0	0	0	0
	DEPARTMENT TOTALS	389,018	389,018	0	0	0	0

Dept Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 7

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0500 - Sheriff

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	7,697,949.00	7,917,968.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,690,291.00	2,803,421.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	10,388,240.00	10,721,389.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	781,500.00	781,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	468,753.00	468,753.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	11,638,493.00	11,971,642.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100 * Overtime	203,013	213,013	0	0	0	0
41110 * Official & Administrators	596,670	609,035	0	0	0	0
41120 * Professionals	1,084,935	1,116,665	0	0	0	0
41130 * Technicians	1,122,864	1,156,550	0	0	0	0
41140 * Protective Services	4,100,661	4,232,899	0	0	0	0
41160 * Office & Clerical	459,110	459,110	0	0	0	0
41170 * Skilled Craft Workers	50,696	50,696	0	0	0	0
41190 * Part-Time	80,000	80,000	0	0	0	0
41193 * Compensation Board Members	0	0	0	0	0	0
SALARIES SUBTOTAL	7,697,949	7,917,968	0	0	0	0
41210 * Longevity -Deduction	81,240	81,240	0	0	0	0
41235 * Merit Retirement	1,343,000	1,423,000	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41329 * Board Member Per Diem	3,451	3,451	0	0	0	0
41336 * Lateral Pay	600,000	620,000	0	0	0	0
41337 * Differential Pay	88,000	90,640	0	0	0	0
41338 * Proficiency/Specialty Pay	224,600	231,340	0	0	0	0
41339 * Clothing Allowance Pay	225,000	225,000	0	0	0	0
41340 * Other Comp	0	0	0	0	0	0
41370 * Holiday Pay	125,000	128,750	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	2,690,291	2,803,421	0	0	0	0
TOTAL PERSONAL SERVICES	10,388,240	10,721,389	0	0	0	0

Deptl Budget Estimate Report

42110	* Office Supplies	38,000	38,000	0	0	0	0
42210	* Petroleum Products	528,500	528,500	0	0	0	0
42220	* Garage & Motors	180,000	180,000	0	0	0	0
42230	* Clothing	35,000	35,000	0	0	0	0
42290	* Other Supplies	0	0	0	0	0	0
42410	* Other Supplies	0	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 8

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

		FUND	1 - COUNTY GENERAL				
DEPT 0500	- Sheriff						
	SUPPLIES SUBTOTAL	781,500	781,500	0	0	0	0
43145	* Legal Services	115,000	115,000	0	0	0	0
43188	* Employment Testing	20,000	20,000	0	0	0	0
43190	* Other Professional Service	35,000	35,000	0	0	0	0
43235	* Travel - Mileage	2,000	2,000	0	0	0	0
43240	* Telephone	79,800	79,800	0	0	0	0
43290	* Other Comm & Trans	1	1	0	0	0	0
43330	* Photo/Blueprinting	30,000	30,000	0	0	0	0
43620	* Equipment Repair	71,250	71,250	0	0	0	0
43630	* Mainten & Service Cont	84,800	84,800	0	0	0	0
43670	* Other Repairs	5,000	5,000	0	0	0	0
43730	* Property Rental	22,800	22,800	0	0	0	0

Deptl Budget Estimate Report

43910	* Dues & Subscriptions	1,000	1,000	0	0	0	0
43919	* Laundry & Cleaning	2,100	2,100	0	0	0	0
43940	* Narcotic Purchase Money	0	0	0	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
43995	* Other Services & Charges	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	468,753	468,753	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS 11,638,493 11,971,642 0 0 0 0

04/04/14 LAKE COUNTY, INDIANA Page 9

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0600 - Surveyor FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	464,512.00	464,512.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,020.00	6,020.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	470,532.00	470,532.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,600.00	2,600.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	26,750.00	26,750.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	499,882.00	499,882.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110	* Official & Administrators	185,261	185,261	0	0	0	0
41120	* Professionals	158,901	158,901	0	0	0	0
41130	* Technicians	57,564	57,564	0	0	0	0
41160	* Office & Clerical	47,618	47,618	0	0	0	0
41190	* Part-Time	15,168	15,168	0	0	0	0
	SALARIES SUBTOTAL	464,512	464,512	0	0	0	0
41210	* Longevity -Deduction	3,440	3,440	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41355	* Regulated Ditch Mileage	1,200	1,200	0	0	0	0
41356	* Section Corner Payment	1,380	1,380	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	6,020	6,020	0	0	0	0
	TOTAL PERSONAL SERVICES	470,532	470,532	0	0	0	0
42110	* Office Supplies	1,345	1,345	0	0	0	0
42210	* Petroleum Products	1	1	0	0	0	0
42220	* Garage & Motors	184	184	0	0	0	0
42290	* Other Supplies	0	0	0	0	0	0
42410	* Other Supplies	1,070	1,070	0	0	0	0
	SUPPLIES SUBTOTAL	2,600	2,600	0	0	0	0

Deptl Budget Estimate Report

43190	* Other Professional Service	21,829	21,829	0	0	0	0
43231	* Travel - Registration	968	968	0	0	0	0
43232	* Travel - Meals	264	264	0	0	0	0
43233	* Travel - Lodging	616	616	0	0	0	0
43234	* Travel - Trans/Other	264	264	0	0	0	0
43235	* Travel - Mileage	264	264	0	0	0	0
43330	* Photo/Blueprinting	25	25	0	0	0	0
43620	* Equipment Repair	750	750	0	0	0	0
43630	* Mainten & Service Cont	1,169	1,169	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 10

Deptl Budget Estimate Report

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0600 - Surveyor	FUND	1 - COUNTY GENERAL					
43910 * Dues & Subscriptions	600	600	0	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0	0

Deptl Budget Estimate Report

OTHER SERVICES & CHARGES SUBTOTAL	26,750	26,750	0	0	0	0
DEPARTMENT TOTALS	499,882	499,882	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 11

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0700 - Coroner's Office

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	559,611.00	559,611.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	12,520.00	12,520.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	572,131.00	572,131.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	33,000.00	33,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	297,182.00	297,182.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	902,313.00	902,313.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100 * Overtime	3,000	3,000	0	0	0	0
41110 * Official & Administrators	94,417	94,417	0	0	0	0
41130 * Technicians	0	0	0	0	0	0
41150 * Paraprofessionals	342,028	342,028	0	0	0	0
41160 * Office & Clerical	104,166	104,166	0	0	0	0
41190 * Part-Time	16,000	16,000	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	559,611	559,611	0	0	0	0
41210 * Longevity -Deduction	4,160	4,160	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41339 * Clothing Allowance Pay	8,360	8,360	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	12,520	12,520	0	0	0	0
TOTAL PERSONAL SERVICES	572,131	572,131	0	0	0	0
42110 * Office Supplies	8,000	8,000	0	0	0	0
42115 * Photography Supplies	5,000	5,000	0	0	0	0
42210 * Petroleum Products	1,000	1,000	0	0	0	0
42255 * Pathology Supplies	9,000	9,000	0	0	0	0

Deptl Budget Estimate Report

42390	* Other Repair & Main Supp	10,000	10,000	0	0	0	0
	SUPPLIES SUBTOTAL	33,000	33,000	0	0	0	0
43120	* Medical & Hospital Services	217,142	217,142	0	0	0	0
43130	* Toxicology Lab	65,000	65,000	0	0	0	0
43190	* Other Professional Service	5,000	5,000	0	0	0	0
43231	* Travel - Registration	600	600	0	0	0	0
43232	* Travel - Meals	600	1,200	0	0	0	0
43233	* Travel - Lodging	600	600	0	0	0	0
43234	* Travel - Trans/Other	600	100	0	0	0	0
43235	* Travel - Mileage	600	500	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 12

COUNTY COUNCIL

Deptl Budget Estimate Report

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0700 - Coroner's Office	FUND	1 - COUNTY GENERAL					
43320 * Advertising	100	100	0	0	0	0	
43630 * Mainten & Service Cont	5,139	5,139	0	0	0	0	
43910 * Dues & Subscriptions	1,700	1,700	0	0	0	0	
43955 * Official Bonds	100	100	0	0	0	0	
43980 * Court Judgement	1	1	0	0	0	0	
OTHER SERVICES & CHARGES SUBTOTAL	297,182	297,182	0	0	0	0	
DEPARTMENT TOTALS	902,313	902,313	0	0	0	0	

Dept Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 13

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0800 - Prosecutor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	3,325,684.00	3,325,684.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	27,220.00	27,220.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,352,904.00	3,352,904.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	45,750.00	45,750.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	93,665.00	93,665.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,492,319.00	3,492,319.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110 * Official & Administrators	5,000	5,000	0	0	0	0
41125 * Discretionary Salaries	2,823,050	2,823,050	0	0	0	0
41150 * Paraprofessionals	0	0	0	0	0	0
41160 * Office & Clerical	457,634	457,634	0	0	0	0
41190 * Part-Time	40,000	40,000	0	0	0	0
SALARIES SUBTOTAL	3,325,684	3,325,684	0	0	0	0
41210 * Longevity -Deduction	19,720	19,720	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41280 * Vehicle Allowance	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	7,500	7,500	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	27,220	27,220	0	0	0	0
TOTAL PERSONAL SERVICES	3,352,904	3,352,904	0	0	0	0
42110 * Office Supplies	38,250	38,250	0	0	0	0
42410 * Other Supplies	7,500	7,500	0	0	0	0
SUPPLIES SUBTOTAL	45,750	45,750	0	0	0	0

Deptl Budget Estimate Report

43145	* Legal Services	48,229	48,229	0	0	0	0
43220	* Postage	935	935	0	0	0	0
43231	* Travel - Registration	1,000	1,000	0	0	0	0
43232	* Travel - Meals	1,000	1,000	0	0	0	0
43233	* Travel - Lodging	1,000	1,000	0	0	0	0
43234	* Travel - Trans/Other	1,200	1,200	0	0	0	0
43235	* Travel - Mileage	2,000	2,000	0	0	0	0
43240	* Telephone	10,000	10,000	0	0	0	0
43620	* Equipment Repair	10,000	10,000	0	0	0	0
43630	* Mainten & Service Cont	15,300	15,300	0	0	0	0

Deptl Budget Estimate Report

43910	*	Dues & Subscriptions	3,000	3,000	0	0	0	0
43955	*	Official Bonds	0	0	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 14

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0800	-	Prosecutor	FUND	1 - COUNTY GENERAL				
43980	*	Court Judgement	1	1	0	0	0	0
		OTHER SERVICES & CHARGES	93,665	93,665	0	0	0	0
		SUBTOTAL						

Deptl Budget Estimate Report

DEPARTMENT TOTALS 3,492,319 3,492,319 0 0 0 0

04/04/14 LAKE COUNTY, INDIANA Page 15

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0850 - Prosecutor IV-D FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	1,574,797.00	1,574,797.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	36,880.00	36,880.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,611,677.00	1,611,677.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	20,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	60,372.00	60,372.00			
CAPITAL OUTLAY	2,000.00	2,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,694,049.00	1,694,049.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110	Official & Administrators	74,160	74,160	0	0	0	0
41125	Discretionary Salaries	293,980	293,980	0	0	0	0
41150	Paraprofessionals	1,191,657	1,191,657	0	0	0	0
41160	Office & Clerical	0	0	0	0	0	0
41190	Part-Time	15,000	15,000	0	0	0	0
	SALARIES SUBTOTAL	1,574,797	1,574,797	0	0	0	0
41210	Longevity -Deduction	15,040	15,040	0	0	0	0
41281	Group Life IRS Reportable	0	0	0	0	0	0
41390	Supplemental Pay	21,840	21,840	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	36,880	36,880	0	0	0	0
	TOTAL PERSONAL SERVICES	1,611,677	1,611,677	0	0	0	0
42110	Office Supplies	20,000	20,000	0	0	0	0
	SUPPLIES SUBTOTAL	20,000	20,000	0	0	0	0

Deptl Budget Estimate Report

43220	Postage	35,160	35,160	0	0	0	0
43231	Travel - Registration	2,500	2,500	0	0	0	0
43232	Travel - Meals	1,800	1,800	0	0	0	0
43233	Travel - Lodging	4,500	4,500	0	0	0	0
43234	Travel - Trans/Other	2,300	2,300	0	0	0	0
43235	Travel - Mileage	3,000	3,000	0	0	0	0
43240	Telephone	2,110	2,110	0	0	0	0
43620	Equipment Repair	2,500	2,500	0	0	0	0
43630	Mainten & Service Cont	6,000	6,000	0	0	0	0
43910	Dues & Subscriptions	500	500	0	0	0	0

Deptl Budget Estimate Report

43955	Official Bonds	1	1	0	0	0	0
43980	Court Judgement	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	60,372	60,372	0	0	0	0
44420	Office Machines	2,000	2,000	0	0	0	0

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Dept Budget Estimate Report

DEPT 0850 - Prosecutor IV-D	FUND	1 - COUNTY GENERAL				
CAPITAL OUTLAY SUBTOTAL	2,000	2,000	0	0	0	0
DEPARTMENT TOTALS	1,694,049	1,694,049	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 17

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0900 - County Assessor FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	940,467.00	940,467.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	19,860.00	19,860.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	960,327.00	960,327.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	18,269.00	18,269.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	83,652.00	83,652.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,062,248.00	1,062,248.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100 * Overtime	0	0	0	0	0	0
41110 * Official & Administrators	138,062	221,906	0	0	0	0
41130 * Technicians	422,473	473,123	0	0	0	0
41160 * Office & Clerical	367,928	233,434	0	0	0	0
41190 * Part-Time	12,004	12,004	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	940,467	940,467	0	0	0	0
41210 * Longevity -Deduction	9,860	9,860	0	0	0	0
41350 * Assessor Certification	10,000	10,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	19,860	19,860	0	0	0	0
TOTAL PERSONAL SERVICES	960,327	960,327	0	0	0	0
42110 * Office Supplies	18,269	18,269	0	0	0	0

Deptl Budget Estimate Report

42410	* Other Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	18,269	18,269	0	0	0	0
43145	* Legal Services	1	1	0	0	0	0
43190	* Other Professional Service	29,520	29,520	0	0	0	0
43220	* Postage	1,062	1,062	0	0	0	0
43231	* Travel - Registration	1,250	1,250	0	0	0	0
43232	* Travel - Meals	3,500	3,500	0	0	0	0
43233	* Travel - Lodging	5,750	5,750	0	0	0	0
43234	* Travel - Trans/Other	1,465	1,465	0	0	0	0

Deptl Budget Estimate Report

43235	* Travel - Mileage	22,633	22,633	0	0	0	0
43240	* Telephone	4,220	4,220	0	0	0	0
43510	* Utilities	0	0	0	0	0	0
43620	* Equipment Repair	6,791	6,791	0	0	0	0
43630	* Mainten & Service Cont	6,359	6,359	0	0	0	0
43910	* Dues & Subscriptions	1,100	1,100	0	0	0	0
43980	* Court Judgement	1	1	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 18

COUNTY COUNCIL

Deptl Budget Estimate Report

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0900 - County Assessor	FUND	1 - COUNTY GENERAL				
OTHER SERVICES & CHARGES SUBTOTAL	83,652	83,652	0	0	0	0
DEPARTMENT TOTALS	1,062,248	1,062,248	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 19

C O U N T Y C O U N C I L

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 1000 - Calumet Twp. Assessor	FUND	1 - COUNTY GENERAL			
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*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	666,786.00	666,786.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	16,200.00	18,700.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	682,986.00	685,486.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,500.00	4,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	143,892.00	141,392.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	831,378.00	831,378.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110 * Official & Administrators	97,952	97,952	0	0	0	0
41130 * Technicians	483,466	483,466	0	0	0	0
41160 * Office & Clerical	63,368	63,368	0	0	0	0
41190 * Part-Time	22,000	22,000	0	0	0	0
SALARIES SUBTOTAL	666,786	666,786	0	0	0	0
41210 * Longevity -Deduction	7,200	7,200	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41350 * Assessor Certification	9,000	11,500	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	16,200	18,700	0	0	0	0
TOTAL PERSONAL SERVICES	682,986	685,486	0	0	0	0

Deptl Budget Estimate Report

42110	* Office Supplies	4,500	4,500	0	0	0	0
	SUPPLIES SUBTOTAL	4,500	4,500	0	0	0	0
43190	* Other Professional Service	20,000	20,000	0	0	0	0
43220	* Postage	1,900	1,900	0	0	0	0
43231	* Travel - Registration	4,000	4,000	0	0	0	0
43232	* Travel - Meals	4,000	4,000	0	0	0	0
43233	* Travel - Lodging	4,000	4,000	0	0	0	0
43234	* Travel - Trans/Other	1,000	1,000	0	0	0	0
43235	* Travel - Mileage	5,000	2,500	0	0	0	0

Deptl Budget Estimate Report

43240	* Telephone	15,500	15,500	0	0	0	0
43310	* Printing	2,500	2,500	0	0	0	0
43320	* Advertising	500	500	0	0	0	0
43510	* Utilities	16,000	16,000	0	0	0	0
43620	* Equipment Repair	2,500	2,500	0	0	0	0
43630	* Mainten & Service Cont	8,480	8,480	0	0	0	0
43730	* Property Rental	56,000	56,000	0	0	0	0

Deptl Budget Estimate Report

43910	*	Dues & Subscriptions	2,412	2,412	0	0	0	0
43955	*	Official Bonds	100	100	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 20

Deptl Budget Estimate Report

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 1000 - Calumet Twp. Assessor	FUND 1 - COUNTY GENERAL				
OTHER SERVICES & CHARGES SUBTOTAL	143,892	141,392	0	0	0
DEPARTMENT TOTALS	831,378	831,378	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 21

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 1200 - Center Twp. Assessor	FUND 1 - COUNTY GENERAL
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*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	145,056.00	145,056.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,260.00	3,260.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	148,316.00	148,316.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,700.00	1,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	19,223.00	19,223.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	169,239.00	169,239.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100	* Overtime	0	0	0	0	0	0
41110	* Official & Administrators	74,056	74,056	0	0	0	0
41130	* Technicians	71,000	71,000	0	0	0	0
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	145,056	145,056	0	0	0	0
41210	* Longevity -Deduction	760	760	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41350	* Assessor Certification	2,500	2,500	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,260	3,260	0	0	0	0

Deptl Budget Estimate Report

	TOTAL PERSONAL SERVICES	148,316	148,316	0	0	0	0
42110	* Office Supplies	1,700	1,700	0	0	0	0
	SUPPLIES SUBTOTAL	1,700	1,700	0	0	0	0
43190	* Other Professional Service	0	0	0	0	0	0
43220	* Postage	900	900	0	0	0	0
43231	* Travel - Registration	1,000	1	0	0	0	0
43232	* Travel - Meals	1	1	0	0	0	0
43233	* Travel - Lodging	1	1	0	0	0	0

Deptl Budget Estimate Report

43234	* Travel - Trans/Other	1	1	0	0	0	0
43235	* Travel - Mileage	1	1,000	0	0	0	0
43240	* Telephone	1,630	1,630	0	0	0	0
43510	* Utilities	2,265	2,265	0	0	0	0
43630	* Mainten & Service Cont	0	0	0	0	0	0
43730	* Property Rental	12,185	12,185	0	0	0	0
43910	* Dues & Subscriptions	1,000	1,000	0	0	0	0
43919	* Laundry & Cleaning	0	0	0	0	0	0
43955	* Official Bonds	88	88	0	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
43995	* Other Services & Charges	150	150	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 22

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 1200 - Center Twp. Assessor	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	19,223	19,223	0	0	0	0	0
DEPARTMENT TOTALS	169,239	169,239	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 23

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 1500 - Hobart Twp. Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	203,684.00	201,872.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,658.00	7,658.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	211,342.00	209,530.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,800.00	1,800.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	36,000.00	37,812.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	249,142.00	249,142.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110	* Official & Administrators	85,232	85,232	0	0	0	0
41130	* Technicians	55,623	55,623	0	0	0	0
41160	* Office & Clerical	50,771	50,771	0	0	0	0
41190	* Part-Time	12,058	10,246	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	203,684	201,872	0	0	0	0
41210	* Longevity -Deduction	3,440	3,440	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0

Deptl Budget Estimate Report

41350	* Assessor Certification	3,500	3,500	0	0	0	0
41396	* PERF Supplement	718	718	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	7,658	7,658	0	0	0	0
	TOTAL PERSONAL SERVICES	211,342	209,530	0	0	0	0
42110	* Office Supplies	1,100	1,100	0	0	0	0
42240	* Househld & Instit Supplies	400	400	0	0	0	0
42290	* Other Supplies	0	0	0	0	0	0
42410	* Other Supplies	300	300	0	0	0	0
	SUPPLIES SUBTOTAL	1,800	1,800	0	0	0	0
43220	* Postage	1,700	1,700	0	0	0	0

Deptl Budget Estimate Report

43231	*	Travel - Registration	3,245	200	0	0	0	0
43232	*	Travel - Meals	1	201	0	0	0	0
43233	*	Travel - Lodging	1	201	0	0	0	0
43234	*	Travel - Trans/Other	1	101	0	0	0	0
43235	*	Travel - Mileage	1	2,546	0	0	0	0
43240	*	Telephone	3,200	3,200	0	0	0	0
43510	*	Utilities	4,500	4,500	0	0	0	0

Deptl Budget Estimate Report

43630	* Mainten & Service Cont	1,150	1,150	0	0	0	0
43730	* Property Rental	19,500	21,312	0	0	0	0
43910	* Dues & Subscriptions	500	500	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 24

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT		FUND	1 - COUNTY GENERAL				
DEPT 1500	- Hobart Twp. Assessor						
43919	* Laundry & Cleaning	2,100	2,100	0	0	0	0
43955	* Official Bonds	100	100	0	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	36,000	37,812	0	0	0	0
	DEPARTMENT TOTALS	249,142	249,142	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 25

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 1700 - Ross Township Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	202,598.00	202,598.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	5,500.00	5,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	208,098.00	208,098.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,415.00	2,415.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	38,017.00	38,017.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	248,530.00	248,530.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110	* Official & Administrators	47,838	47,838	0	0	0	0
41120	* Professionals	34,552	34,552	0	0	0	0
41130	* Technicians	110,208	110,208	0	0	0	0
41190	* Part-Time	10,000	10,000	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	202,598	202,598	0	0	0	0

Deptl Budget Estimate Report

41210	* Longevity -Deduction	2,000	2,000	0	0	0	0
41350	* Assessor Certification	3,500	3,500	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	5,500	5,500	0	0	0	0
	TOTAL PERSONAL SERVICES	208,098	208,098	0	0	0	0
42110	* Office Supplies	2,415	2,415	0	0	0	0
	SUPPLIES SUBTOTAL	2,415	2,415	0	0	0	0
43220	* Postage	2,215	2,525	0	0	0	0
43231	* Travel - Registration	4,096	754	0	0	0	0
43232	* Travel - Meals	1	1	0	0	0	0
43233	* Travel - Lodging	1	1	0	0	0	0
43234	* Travel - Trans/Other	1	1	0	0	0	0
43235	* Travel - Mileage	1	801	0	0	0	0
43240	* Telephone	2,090	3,090	0	0	0	0
43510	* Utilities	4,360	4,360	0	0	0	0
43630	* Mainten & Service Cont	3,887	5,429	0	0	0	0
43730	* Property Rental	20,400	20,400	0	0	0	0
43910	* Dues & Subscriptions	655	655	0	0	0	0
43919	* Laundry & Cleaning	310	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	38,017	38,017	0	0	0	0
	DEPARTMENT TOTALS	248,530	248,530	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 26

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 1800 - St John Township Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	379,239.00	379,239.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,920.00	8,920.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	388,159.00	388,159.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,330.00	7,330.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	62,676.00	62,676.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	458,165.00	458,165.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110	* Official & Administrators	90,838	90,838	0	0	0	0
41130	* Technicians	220,892	220,892	0	0	0	0
41160	* Office & Clerical	39,130	39,130	0	0	0	0
41190	* Part-Time	28,379	28,379	0	0	0	0
	SALARIES SUBTOTAL	379,239	379,239	0	0	0	0

Deptl Budget Estimate Report

41210	* Longevity -Deduction	3,920	3,920	0	0	0	0
41350	* Assessor Certification	5,000	5,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	8,920	8,920	0	0	0	0
	TOTAL PERSONAL SERVICES	388,159	388,159	0	0	0	0
42110	* Office Supplies	1,500	1,500	0	0	0	0
42310	* Equipment Repair Parts	600	600	0	0	0	0
42390	* Other Repair & Main Supp	950	950	0	0	0	0

Deptl Budget Estimate Report

42410	* Other Supplies	4,280	4,280	0	0	0	0
	SUPPLIES SUBTOTAL	7,330	7,330	0	0	0	0
43220	* Postage	3,700	3,700	0	0	0	0
43231	* Travel - Registration	1	1	0	0	0	0
43232	* Travel - Meals	1	1	0	0	0	0
43233	* Travel - Lodging	1	1	0	0	0	0
43235	* Travel - Mileage	7,670	7,670	0	0	0	0
43240	* Telephone	6,400	6,400	0	0	0	0
43510	* Utilities	8,184	8,184	0	0	0	0
43630	* Mainten & Service Cont	2,528	2,528	0	0	0	0
43730	* Property Rental	30,190	30,190	0	0	0	0

Deptl Budget Estimate Report

43910	*	Dues & Subscriptions	1,500	1,500	0	0	0	0
43919	*	Laundry & Cleaning	2,400	2,400	0	0	0	0
43955	*	Official Bonds	100	100	0	0	0	0
43980	*	Court Judgement	1	1	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 27

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 1800	-	St John Township Assessor	FUND	1 - COUNTY GENERAL				
		OTHER SERVICES & CHARGES SUBTOTAL	62,676	62,676	0	0	0	0
		DEPARTMENT TOTALS	458,165	458,165	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 28

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 2100 - Combined Elect & Registration FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	1,526,570.00	1,526,570.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	222,386.00	222,386.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,748,956.00	1,748,956.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	40,000.00	40,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	515,828.00	515,828.00			
CAPITAL OUTLAY	1,390,320.00	1,390,320.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,695,104.00	3,695,104.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100	Overtime	92,942	92,942	0	0	0	0
41110	Official & Administrators	70,550	70,550	0	0	0	0
41120	Professionals	244,196	244,196	0	0	0	0
41160	Office & Clerical	311,914	311,914	0	0	0	0

Deptl Budget Estimate Report

41180	Service/Maintenance	54,768	54,768	0	0	0	0
41190	Part-Time	72,200	72,200	0	0	0	0
41194	New Job -Vacant	0	0	0	0	0	0
41196	Election Day Workers	680,000	680,000	0	0	0	0
	SALARIES SUBTOTAL	1,526,570	1,526,570	0	0	0	0
41210	Longevity -Deduction	6,680	6,680	0	0	0	0
41281	Group Life IRS Reportable	0	0	0	0	0	0
41331	Court Reporter Per Diem	0	0	0	0	0	0
41333	Election Worker Per Diem	15,000	15,000	0	0	0	0
41380	Seasonal Employees	200,000	200,000	0	0	0	0
41396	PERF Supplement	706	706	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	222,386	222,386	0	0	0	0
	TOTAL PERSONAL SERVICES	1,748,956	1,748,956	0	0	0	0
42110	Office Supplies	20,000	20,000	0	0	0	0
42310	Equipment Repair Parts	9,000	9,000	0	0	0	0
42410	Other Supplies	11,000	11,000	0	0	0	0
	SUPPLIES SUBTOTAL	40,000	40,000	0	0	0	0

Deptl Budget Estimate Report

43145	Legal Services	50,000	50,000	0	0	0	0
43150	Consultant Fees	35,000	35,000	0	0	0	0
43210	Freight & Express	75,000	75,000	0	0	0	0
43231	Travel - Registration	3,000	3,000	0	0	0	0
43232	Travel - Meals	2,000	2,000	0	0	0	0
43233	Travel - Lodging	3,000	3,000	0	0	0	0
43234	Travel - Trans/Other	3,000	3,000	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 29

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

		FUND 1 - COUNTY GENERAL					
DEPT 2100	- Combined Elect & Registration						
43235	Travel - Mileage	7,000	7,000	0	0	0	0
43310	Printing	199,720	199,720	0	0	0	0
43320	Advertising	16,000	16,000	0	0	0	0
43620	Equipment Repair	1,500	1,500	0	0	0	0
43630	Mainten & Service Cont	37,000	37,000	0	0	0	0
43730	Property Rental	25,000	25,000	0	0	0	0
43910	Dues & Subscriptions	1,000	1,000	0	0	0	0
43995	Other Services & Charges	57,608	57,608	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	515,828	515,828	0	0	0	0
44490	Other Equipment	1,390,320	1,390,320	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,390,320	1,390,320	0	0	0	0
	DEPARTMENT TOTALS	3,695,104	3,695,104	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 30

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2300 - Cooperative Extention Service

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	96,480.00	96,480.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,700.00	1,700.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	98,180.00	98,180.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,200.00	5,200.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	300,035.00	300,035.00			
CAPITAL OUTLAY	0.00	0.00			

Deptl Budget Estimate Report

OTHER EXPENDITURES		0.00	0.00				
TOTAL EXPENDITURES		403,415.00	403,415.00	TOTAL REVENUES	0.00	0.00	
*EXPENDITURE DETAIL:							
OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41120	* Professionals	29,223	29,223	0	0	0	0
41160	* Office & Clerical	67,257	67,257	0	0	0	0
	SALARIES SUBTOTAL	96,480	96,480	0	0	0	0
41210	* Longevity -Deduction	1,700	1,700	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,700	1,700	0	0	0	0
	TOTAL PERSONAL SERVICES	98,180	98,180	0	0	0	0
42110	* Office Supplies	5,200	5,200	0	0	0	0
	SUPPLIES SUBTOTAL	5,200	5,200	0	0	0	0
43190	* Other Professional Service	142,950	142,950	0	0	0	0
43235	* Travel - Mileage	12,500	12,500	0	0	0	0
43510	* Utilities	15,400	15,400	0	0	0	0
43620	* Equipment Repair	808	808	0	0	0	0
43630	* Mainten & Service Cont	10,351	10,351	0	0	0	0
43710	* Equipment Rentals	10,200	10,200	0	0	0	0
43730	* Property Rental	107,825	107,825	0	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	300,035	300,035	0	0	0	0
	DEPARTMENT TOTALS	403,415	403,415	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 31

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 2400 - Planning Commission

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	425,182.00	425,182.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,700.00	14,700.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	439,882.00	439,882.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	24,565.00	24,565.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	469,447.00	469,447.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110 * Official & Administrators	71,008	71,008	0	0	0	0

Deptl Budget Estimate Report

41120	* Professionals	164,150	164,150	0	0	0	0
41130	* Technicians	101,485	101,485	0	0	0	0
41160	* Office & Clerical	88,539	88,539	0	0	0	0
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	425,182	425,182	0	0	0	0
41210	* Longevity -Deduction	4,320	4,320	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41329	* Board Member Per Diem	10,380	10,380	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	14,700	14,700	0	0	0	0
	TOTAL PERSONAL SERVICES	439,882	439,882	0	0	0	0
42110	* Office Supplies	5,000	5,000	0	0	0	0
	SUPPLIES SUBTOTAL	5,000	5,000	0	0	0	0
43231	* Travel - Registration	1,000	1,000	0	0	0	0
43232	* Travel - Meals	300	300	0	0	0	0
43233	* Travel - Lodging	1,000	1,000	0	0	0	0
43234	* Travel - Trans/Other	1	1	0	0	0	0
43235	* Travel - Mileage	16,624	16,624	0	0	0	0
43320	* Advertising	1,000	1,000	0	0	0	0
43330	* Photo/Blueprinting	500	500	0	0	0	0
43630	* Mainten & Service Cont	2,438	2,438	0	0	0	0
43910	* Dues & Subscriptions	1,700	1,700	0	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
43992	* Refunds of Fines & Costs	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	24,565	24,565	0	0	0	0
	DEPARTMENT TOTALS	469,447	469,447	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 32

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2505 - Property Tax Board of Appeals

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	17,586.00	17,586.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	22,500.00	22,500.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	40,086.00	40,086.00	MISCELLANEOUS REVENUES	0.00	0.00

Deptl Budget Estimate Report

SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	15,827.00	15,827.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	55,913.00	55,913.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190 * Part-Time	17,586	17,586	0	0	0	0
41193 * Compensation Board Members	0	0	0	0	0	0
SALARIES SUBTOTAL	17,586	17,586	0	0	0	0
41329 * Board Member Per Diem	12,000	12,000	0	0	0	0
41350 * Assessor Certification	1,500	1,500	0	0	0	0
41390 * Supplemental Pay	9,000	9,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	22,500	22,500	0	0	0	0
TOTAL PERSONAL SERVICES	40,086	40,086	0	0	0	0
43190 * Other Professional Service	12,800	12,800	0	0	0	0
43231 * Travel - Registration	0	0	0	0	0	0
43232 * Travel - Meals	0	800	0	0	0	0
43233 * Travel - Lodging	0	1,200	0	0	0	0
43234 * Travel - Trans/Other	0	180	0	0	0	0
43235 * Travel - Mileage	3,027	847	0	0	0	0
43420 * Insurance	0	0	0	0	0	0
43910 * Dues & Subscriptions	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	15,827	15,827	0	0	0	0
DEPARTMENT TOTALS	55,913	55,913	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 33

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2600 - Drainage Board

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	30,613.00	30,613.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,856.00	14,856.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	45,469.00	45,469.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,487.00	2,487.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,707.00	5,707.00			
CAPITAL OUTLAY	5,450.00	5,450.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES	59,113.00	59,113.00	TOTAL REVENUES	0.00	0.00	
*EXPENDITURE DETAIL:						
OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL	2014 ADJUSTED	2014 ACTUAL	2014 REQUESTED	2014 COUNCIL	2014 STATE
	APPROPRIATION	APPROPRIATION	AS OF 12/14	APPROPRIATION	ACTION	APPROPRIATION
41190 * Part-Time	30,613	30,613	0	0	0	0
SALARIES SUBTOTAL	30,613	30,613	0	0	0	0
41329 * Board Member Per Diem	1,071	1,071	0	0	0	0
41390 * Supplemental Pay	13,785	13,785	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	14,856	14,856	0	0	0	0
TOTAL PERSONAL SERVICES	45,469	45,469	0	0	0	0
42110 * Office Supplies	200	200	0	0	0	0
42210 * Petroleum Products	1	1	0	0	0	0
42230 * Clothing	440	440	0	0	0	0
42410 * Other Supplies	1,846	1,846	0	0	0	0
SUPPLIES SUBTOTAL	2,487	2,487	0	0	0	0
43190 * Other Professional Service	2,498	2,498	0	0	0	0
43235 * Travel - Mileage	264	264	0	0	0	0
43320 * Advertising	84	84	0	0	0	0
43740 * Motor Vehicle Rental	2,420	2,420	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
43995 * Other Services & Charges	440	440	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	5,707	5,707	0	0	0	0
44530 * Kankakee River Construction	5,450	5,450	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	5,450	5,450	0	0	0	0
DEPARTMENT TOTALS	59,113	59,113	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 34

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2650 - Soil & Water Conservation

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	65,872.00	65,872.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	540.00	540.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	66,412.00	66,412.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,430.00	8,430.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	23,808.00	23,808.00			
CAPITAL OUTLAY	0.00	0.00			

Deptl Budget Estimate Report

OTHER EXPENDITURES		0.00	0.00				
TOTAL EXPENDITURES		98,650.00	98,650.00	TOTAL REVENUES	0.00	0.00	
*EXPENDITURE DETAIL:							
OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110	* Official & Administrators	33,539	33,539	0	0	0	0
41120	* Professionals	24,826	24,826	0	0	0	0
41190	* Part-Time	7,507	7,507	0	0	0	0
	SALARIES SUBTOTAL	65,872	65,872	0	0	0	0
41210	* Longevity -Deduction	540	540	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	540	540	0	0	0	0
	TOTAL PERSONAL SERVICES	66,412	66,412	0	0	0	0
42110	* Office Supplies	4,000	4,000	0	0	0	0
42410	* Other Supplies	4,430	4,430	0	0	0	0
	SUPPLIES SUBTOTAL	8,430	8,430	0	0	0	0
43220	* Postage	2,500	2,500	0	0	0	0
43231	* Travel - Registration	800	800	0	0	0	0
43232	* Travel - Meals	1,000	1,000	0	0	0	0
43233	* Travel - Lodging	1,500	1,500	0	0	0	0
43235	* Travel - Mileage	3,200	3,200	0	0	0	0
43240	* Telephone	2,038	2,038	0	0	0	0
43620	* Equipment Repair	1,700	1,700	0	0	0	0
43730	* Property Rental	9,000	9,000	0	0	0	0
43910	* Dues & Subscriptions	2,069	2,069	0	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	23,808	23,808	0	0	0	0
	DEPARTMENT TOTALS	98,650	98,650	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 35

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2700 - Veteran Service

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
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Deptl Budget Estimate Report

SALARIES	57,667.00	57,667.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	57,667.00	57,667.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,300.00	1,300.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,001.00	2,001.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	60,968.00	60,968.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110 * Official & Administrators	28,945	28,945	0	0	0	0
41150 * Paraprofessionals	0	0	0	0	0	0
41160 * Office & Clerical	20,322	20,322	0	0	0	0
41190 * Part-Time	8,400	8,400	0	0	0	0
SALARIES SUBTOTAL	57,667	57,667	0	0	0	0
41210 * Longevity -Deduction	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	57,667	57,667	0	0	0	0
42110 * Office Supplies	1,300	1,300	0	0	0	0
SUPPLIES SUBTOTAL	1,300	1,300	0	0	0	0
43231 * Travel - Registration	150	150	0	0	0	0
43232 * Travel - Meals	500	500	0	0	0	0
43233 * Travel - Lodging	750	750	0	0	0	0
43235 * Travel - Mileage	600	600	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	2,001	2,001	0	0	0	0
DEPARTMENT TOTALS	60,968	60,968	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 36

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2800 - Weights & Measure

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	176,293.00	176,293.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,898.00	2,898.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	179,191.00	179,191.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	6,000.00	6,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,531.00	8,531.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 193,722.00	 193,722.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100 * Overtime	0	0	0	0	0	0
41110 * Official & Administrators	36,419	36,419	0	0	0	0
41130 * Technicians	92,762	92,762	0	0	0	0
41160 * Office & Clerical	47,112	47,112	0	0	0	0
SALARIES SUBTOTAL	176,293	176,293	0	0	0	0
41210 * Longevity -Deduction	2,560	2,560	0	0	0	0
41396 * PERF Supplement	338	338	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	2,898	2,898	0	0	0	0
TOTAL PERSONAL SERVICES	179,191	179,191	0	0	0	0
42110 * Office Supplies	2,500	2,500	0	0	0	0
42210 * Petroleum Products	500	500	0	0	0	0
42230 * Clothing	1,000	1,000	0	0	0	0
42310 * Equipment Repair Parts	2,000	2,000	0	0	0	0
SUPPLIES SUBTOTAL	6,000	6,000	0	0	0	0
43231 * Travel - Registration	1,000	1,000	0	0	0	0
43232 * Travel - Meals	2,000	2,000	0	0	0	0
43233 * Travel - Lodging	2,000	2,000	0	0	0	0
43234 * Travel - Trans/Other	180	180	0	0	0	0
43235 * Travel - Mileage	100	100	0	0	0	0
43620 * Equipment Repair	0	0	0	0	0	0
43630 * Mainten & Service Cont	950	950	0	0	0	0
43730 * Property Rental	100	100	0	0	0	0
43910 * Dues & Subscriptions	700	700	0	0	0	0
43919 * Laundry & Cleaning	1,500	1,500	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	8,531	8,531	0	0	0	0
DEPARTMENT TOTALS	193,722	193,722	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 37

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 2900 - Lake County Commissioners

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	672,658.00	672,658.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	42,734,816.00	30,419,740.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	43,407,474.00	31,092,398.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,800.00	10,800.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,803,211.00	6,193,613.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES 50,221,485.00 37,296,811.00 TOTAL REVENUES 0.00 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110 * Official & Administrators	203,384	203,384	0	0	0	0
41120 * Professionals	75,737	75,737	0	0	0	0
41160 * Office & Clerical	333,537	333,537	0	0	0	0
41180 * Service/Maintenance	0	0	0	0	0	0
41190 * Part-Time	60,000	60,000	0	0	0	0
SALARIES SUBTOTAL	672,658	672,658	0	0	0	0
41210 * Longevity -Deduction	8,120	8,120	0	0	0	0
41220 * FICA - Deduction	3,848,548	3,871,908	0	0	0	0
41230 * PERF - Deduction	3,894,089	3,913,799	0	0	0	0
41240 * Group Insurance -Deduction	33,490,242	21,132,096	0	0	0	0
41250 * Unemployment Comp - Ded	700,000	700,000	0	0	0	0
41260 * Workman's Comp - Ded	793,000	793,000	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41396 * PERF Supplement	817	817	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	42,734,816	30,419,740	0	0	0	0
TOTAL PERSONAL SERVICES	43,407,474	31,092,398	0	0	0	0
42110 * Office Supplies	10,800	10,800	0	0	0	0
42320 * Building Repair Supplies	0	0	0	0	0	0
SUPPLIES SUBTOTAL	10,800	10,800	0	0	0	0
43150 * Consultant Fees	339,500	339,500	0	0	0	0
43220 * Postage	754,165	754,165	0	0	0	0
43231 * Travel - Registration	3,000	3,000	0	0	0	0
43232 * Travel - Meals	1,000	1,000	0	0	0	0
43233 * Travel - Lodging	4,000	4,000	0	0	0	0
43234 * Travel - Trans/Other	3,000	3,000	0	0	0	0
43235 * Travel - Mileage	2,500	2,500	0	0	0	0
43310 * Printing	200,000	200,000	0	0	0	0
43320 * Advertising	45,000	45,000	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 38

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 2900	- Lake County Commissioners						
43420	* Insurance	700,000	700,000	0	0	0	0
43620	* Equipment Repair	2,000	2,000	0	0	0	0
43630	* Mainten & Service Cont	175,000	175,000	0	0	0	0
43710	* Equipment Rentals	600	600	0	0	0	0
43810	* TAW Interest	750,000	702,915	0	0	0	0
43820	* TAW Principal	0	0	0	0	0	0
43910	* Dues & Subscriptions	25,000	25,000	0	0	0	0
43950	* License & Titles	1,000	1,000	0	0	0	0
43955	* Official Bonds	2,000	2,000	0	0	0	0
43957	* Community Mental Health Center	730,000	730,000	0	0	0	0
43958	* LC Economic Opport. Comm.	0	0	0	0	0	0
43962	* Handicapped Children	0	0	0	0	0	0
43970	* LC Association for Retarded	0	0	0	0	0	0
43971	* IN-PACT	0	0	0	0	0	0
43973	* Mental Health Center	2,335,280	2,335,280	0	0	0	0
43974	* Tradewinds	0	0	0	0	0	0
43976	* Patients and Inmates	4,000	4,000	0	0	0	0
43977	* Burial	130,000	130,000	0	0	0	0
43979	* Humane Societies	3,000	3,000	0	0	0	0
43981	* Appeals Account	0	0	0	0	0	0
43982	* Change of Venue	5,000	5,000	0	0	0	0
43984	* Animal Testing	0	0	0	0	0	0
43986	* Apprasial Tax Sale	1,000	1,000	0	0	0	0
43995	* Other Services & Charges	587,166	24,653	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	6,803,211	6,193,613	0	0	0	0
44500	* Construction & Reconstruction	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	50,221,485	37,296,811	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 39

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2901 - Commissioners/Lake County 911

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			

Deptl Budget Estimate Report

OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00		0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100 * Overtime	0	0	0	0	0	0
41110 * Official & Administrators	0	0	0	0	0	0
41120 * Professionals	0	0	0	0	0	0
41130 * Technicians	0	0	0	0	0	0
41140 * Protective Services	0	0	0	0	0	0
41160 * Office & Clerical	0	0	0	0	0	0
41190 * Part-Time	0	0	0	0	0	0
SALARIES SUBTOTAL	0	0	0	0	0	0
41210 * Longevity -Deduction	0	0	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41240 * Group Insurance -Deduction	0	0	0	0	0	0
41250 * Unemployment Comp - Ded	0	0	0	0	0	0
41260 * Workman's Comp - Ded	0	0	0	0	0	0
41339 * Clothing Allowance Pay	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0	0	0

Deptl Budget Estimate Report

42110	* Office Supplies	0	0	0	0	0	0
42120	* Lit & Edu & Info & Ref Mat	0	0	0	0	0	0
42230	* Clothing	0	0	0	0	0	0
42240	* Househld & Instit Supplies	0	0	0	0	0	0
42290	* Other Supplies	0	0	0	0	0	0
42310	* Equipment Repair Parts	0	0	0	0	0	0
42390	* Other Repair & Main Supp	0	0	0	0	0	0
42410	* Other Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43145	* Legal Services	0	0	0	0	0	0

Deptl Budget Estimate Report

43150 * Consultant Fees 0 0 0 0 0 0

04/04/14 LAKE COUNTY, INDIANA Page 40

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2901 - Commissioners/Lake County 911	FUND	1 - COUNTY GENERAL				
43220 * Postage	0	0	0	0	0	0
43231 * Travel - Registration	0	0	0	0	0	0
43232 * Travel - Meals	0	0	0	0	0	0
43233 * Travel - Lodging	0	0	0	0	0	0
43235 * Travel - Mileage	0	0	0	0	0	0
43240 * Telephone	0	0	0	0	0	0
43310 * Printing	0	0	0	0	0	0
43320 * Advertising	0	0	0	0	0	0
43390 * Other Services & Charges	0	0	0	0	0	0
43420 * Insurance	0	0	0	0	0	0
43450 * Employment Testing	0	0	0	0	0	0
43510 * Utilities	0	0	0	0	0	0
43610 * Building & Structures	0	0	0	0	0	0
43630 * Mainten & Service Cont	0	0	0	0	0	0
43715 * Equipment Lease	0	0	0	0	0	0
43730 * Property Rental	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 41

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2920 - Fairgrounds

FUND 1 - COUNTY GENERAL

Deptl Budget Estimate Report

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	121,935.00	121,935.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,580.00	1,580.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	123,515.00	123,515.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	18,893.00	18,893.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,001.00	6,001.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	148,409.00	148,409.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110	* Official & Administrators	105,483	105,483	0	0	0	0
41190	* Part-Time	16,452	16,452	0	0	0	0
	SALARIES SUBTOTAL	121,935	121,935	0	0	0	0
41210	* Longevity -Deduction	1,580	1,580	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,580	1,580	0	0	0	0
	TOTAL PERSONAL SERVICES	123,515	123,515	0	0	0	0
42110	* Office Supplies	450	450	0	0	0	0
42210	* Petroleum Products	8,000	8,000	0	0	0	0
42220	* Garage & Motors	0	0	0	0	0	0
42240	* Househld & Instit Supplies	2,400	2,400	0	0	0	0
42310	* Equipment Repair Parts	0	0	0	0	0	0
42410	* Other Supplies	8,043	8,043	0	0	0	0
	SUPPLIES SUBTOTAL	18,893	18,893	0	0	0	0
43610	* Building & Structures	0	0	0	0	0	0
43620	* Equipment Repair	0	0	0	0	0	0
43630	* Mainten & Service Cont	6,000	6,000	0	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	6,001	6,001	0	0	0	0
	DEPARTMENT TOTALS	148,409	148,409	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 42

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 2950 - Public Works

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	142,158.00	149,158.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,160.00	1,160.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	143,318.00	150,318.00	MISCELLANEOUS REVENUES	0.00	0.00

Deptl Budget Estimate Report

SUPPLIES	16,134.00	9,134.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,900.00	5,900.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	165,352.00	165,352.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

Deptl Budget Estimate Report

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100 * Overtime	6,500	13,500	0	0	0	0
41110 * Official & Administrators	0	0	0	0	0	0
41130 * Technicians	0	0	0	0	0	0
41150 * Paraprofessionals	0	0	0	0	0	0
41170 * Skilled Craft Workers	69,264	69,264	0	0	0	0
41180 * Service/Maintenance	66,394	66,394	0	0	0	0
41190 * Part-Time	0	0	0	0	0	0
SALARIES SUBTOTAL	142,158	149,158	0	0	0	0
41210 * Longevity -Deduction	1,160	1,160	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,160	1,160	0	0	0	0
TOTAL PERSONAL SERVICES	143,318	150,318	0	0	0	0
42110 * Office Supplies	0	0	0	0	0	0
42210 * Petroleum Products	9,000	5,000	0	0	0	0
42230 * Clothing	234	234	0	0	0	0
42310 * Equipment Repair Parts	3,900	3,900	0	0	0	0
42390 * Other Repair & Main Supp	2,000	0	0	0	0	0
42410 * Other Supplies	1,000	0	0	0	0	0
SUPPLIES SUBTOTAL	16,134	9,134	0	0	0	0
43190 * Other Professional Service	500	500	0	0	0	0
43235 * Travel - Mileage	0	0	0	0	0	0
43610 * Building & Structures	0	0	0	0	0	0
43620 * Equipment Repair	4,000	4,000	0	0	0	0
43630 * Mainten & Service Cont	800	800	0	0	0	0
43710 * Equipment Rentals	500	500	0	0	0	0
43720 * Laundry & Cleaning	0	0	0	0	0	0
43919 * Laundry & Cleaning	100	100	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	5,900	5,900	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 43

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2950 - Public Works
DEPARTMENT TOTALS

FUND 1 - COUNTY GENERAL
165,352 165,352

0 0 0 0

Deptl Budget Estimate Report

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 3000 - Hammond & Gary Courthouses

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	471,882.00	471,882.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	8,500.00	8,500.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	480,382.00	480,382.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	53,600.00	53,600.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	4,552,700.00	4,552,700.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	5,086,682.00	5,086,682.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41160	* Office & Clerical	21,146	21,146	0	0	0	0
41180	* Service/Maintenance	420,736	420,736	0	0	0	0
41190	* Part-Time	30,000	30,000	0	0	0	0
	SALARIES SUBTOTAL	471,882	471,882	0	0	0	0
41210	* Longevity -Deduction	8,500	8,500	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	8,500	8,500	0	0	0	0
	TOTAL PERSONAL SERVICES	480,382	480,382	0	0	0	0
42110	* Office Supplies	3,600	3,600	0	0	0	0
42240	* Househld & Instit Supplies	50,000	50,000	0	0	0	0
	SUPPLIES SUBTOTAL	53,600	53,600	0	0	0	0
43240	* Telephone	560,000	560,000	0	0	0	0
43510	* Utilities	2,850,000	2,850,000	0	0	0	0
43610	* Building & Structures	100,000	100,000	0	0	0	0
43620	* Equipment Repair	2,700	2,700	0	0	0	0
43630	* Mainten & Service Cont	1,040,000	1,040,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	4,552,700	4,552,700	0	0	0	0
	DEPARTMENT TOTALS	5,086,682	5,086,682	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 45

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 3030 - Government Center

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

Deptl Budget Estimate Report

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	758,360.00	758,360.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	13,560.00	13,560.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	771,920.00	771,920.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	187,450.00	187,450.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	518,704.00	518,704.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,478,074.00	1,478,074.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100	* Overtime	13,000	13,000	0	0	0	0
41130	* Technicians	80,000	80,000	0	0	0	0
41160	* Office & Clerical	0	0	0	0	0	0
41170	* Skilled Craft Workers	287,952	287,952	0	0	0	0
41180	* Service/Maintenance	237,408	237,408	0	0	0	0
41190	* Part-Time	140,000	140,000	0	0	0	0
	SALARIES SUBTOTAL	758,360	758,360	0	0	0	0
41210	* Longevity -Deduction	13,560	13,560	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	13,560	13,560	0	0	0	0
	TOTAL PERSONAL SERVICES	771,920	771,920	0	0	0	0
42110	* Office Supplies	750	750	0	0	0	0
42210	* Petroleum Products	5,000	5,000	0	0	0	0
42230	* Clothing	2,000	2,000	0	0	0	0
42240	* Househld & Instit Supplies	34,700	34,700	0	0	0	0
42320	* Building Repair Supplies	30,000	30,000	0	0	0	0
42390	* Other Repair & Main Supp	115,000	115,000	0	0	0	0
	SUPPLIES SUBTOTAL	187,450	187,450	0	0	0	0
43190	* Other Professional Service	18,000	18,000	0	0	0	0
43610	* Building & Structures	98,703	98,703	0	0	0	0
43620	* Equipment Repair	25,000	25,000	0	0	0	0
43630	* Mainten & Service Cont	377,000	377,000	0	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	518,704	518,704	0	0	0	0
	DEPARTMENT TOTALS	1,478,074	1,478,074	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 46

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 3100 - Jail

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
2014 ORIGINAL	2014 CURRENT	2014 ORIGINAL	2014 CURRENT

Deptl Budget Estimate Report

	APPROPRIATION	APPROPRIATION		ESTIMATE	ESTIMATE
SALARIES	7,861,671.00	8,065,656.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	611,658.00	624,095.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	8,473,329.00	8,689,751.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,295,650.00	1,295,650.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,259,002.00	4,259,002.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	14,027,981.00	14,244,403.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100	* Overtime	400,000	474,723	0	0	0	0
41110	* Official & Administrators	112,468	114,108	0	0	0	0
41120	* Professionals	872,982	879,150	0	0	0	0
41130	* Technicians	46,786	48,190	0	0	0	0
41140	* Protective Services	5,897,707	6,017,757	0	0	0	0
41160	* Office & Clerical	258,774	258,774	0	0	0	0
41180	* Service/Maintenance	111,549	111,549	0	0	0	0
41190	* Part-Time	161,405	161,405	0	0	0	0

Deptl Budget Estimate Report

41193	* Compensation Board Members	0	0	0	0	0	0
	SALARIES SUBTOTAL	7,861,671	8,065,656	0	0	0	0
41210	* Longevity -Deduction	65,400	65,400	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41329	* Board Member Per Diem	3,000	3,000	0	0	0	0
41336	* Lateral Pay	35,500	36,565	0	0	0	0
41337	* Differential Pay	4,500	4,650	0	0	0	0
41338	* Proficiency/Specialty Pay	105,400	108,565	0	0	0	0
41339	* Clothing Allowance Pay	129,300	129,300	0	0	0	0
41370	* Holiday Pay	268,558	276,615	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	611,658	624,095	0	0	0	0
	TOTAL PERSONAL SERVICES	8,473,329	8,689,751	0	0	0	0
42110	* Office Supplies	31,350	31,350	0	0	0	0
42230	* Clothing	39,800	39,800	0	0	0	0
42240	* Househld & Instit Supplies	142,500	142,500	0	0	0	0
42250	* Health Care & Lab Supplies	987,000	987,000	0	0	0	0
42260	* Jail Inmate Clothing Allowance	95,000	95,000	0	0	0	0
42410	* Other Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	1,295,650	1,295,650	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 47

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 3100	- Jail						
43120	* Medical & Hospital Services	724,000	724,000	0	0	0	0
43188	* Employment Testing	42,750	42,750	0	0	0	0
43190	* Other Professional Service	94,500	94,500	0	0	0	0
43232	* Travel - Meals	2,000	2,000	0	0	0	0
43234	* Travel - Trans/Other	500	500	0	0	0	0
43235	* Travel - Mileage	1	1	0	0	0	0
43330	* Photo/Blueprinting	1	1	0	0	0	0
43610	* Building & Structures	71,250	71,250	0	0	0	0
43620	* Equipment Repair	62,000	62,000	0	0	0	0
43630	* Mainten & Service Cont	2,000,000	2,000,000	0	0	0	0
43910	* Dues & Subscriptions	2,000	2,000	0	0	0	0
43920	* Food & Lodging	1,260,000	1,260,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	4,259,002	4,259,002	0	0	0	0
	DEPARTMENT TOTALS	14,027,981	14,244,403	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 48

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 3150 - Jail Work Release

FUND 1 - COUNTY GENERAL

Deptl Budget Estimate Report

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	854,806.00	854,806.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	21,950.00	21,950.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	876,756.00	876,756.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	73,232.00	73,232.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	191,504.00	191,504.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,141,492.00	1,141,492.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100	* Overtime	35,000	35,000	0	0	0	0
41120	* Professionals	707,434	707,434	0	0	0	0
41160	* Office & Clerical	22,715	22,715	0	0	0	0
41170	* Skilled Craft Workers	24,657	24,657	0	0	0	0
41180	* Service/Maintenance	40,000	40,000	0	0	0	0
41190	* Part-Time	25,000	25,000	0	0	0	0
	SALARIES SUBTOTAL	854,806	854,806	0	0	0	0
41210	* Longevity -Deduction	7,100	7,100	0	0	0	0
41339	* Clothing Allowance Pay	14,850	14,850	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	21,950	21,950	0	0	0	0
	TOTAL PERSONAL SERVICES	876,756	876,756	0	0	0	0
42110	* Office Supplies	6,270	6,270	0	0	0	0
42210	* Petroleum Products	10,000	10,000	0	0	0	0
42220	* Garage & Motors	8,550	8,550	0	0	0	0
42230	* Clothing	4,000	4,000	0	0	0	0
42240	* Househld & Instit Supplies	29,690	29,690	0	0	0	0
42410	* Other Supplies	14,722	14,722	0	0	0	0
	SUPPLIES SUBTOTAL	73,232	73,232	0	0	0	0
43240	* Telephone	1	1	0	0	0	0
43290	* Other Comm & Trans	1	1	0	0	0	0
43620	* Equipment Repair	19,000	19,000	0	0	0	0
43910	* Dues & Subscriptions	1	1	0	0	0	0
43920	* Food & Lodging	172,500	172,500	0	0	0	0
43995	* Other Services & Charges	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	191,504	191,504	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS 1,141,492 1,141,492 0 0 0 0

04/04/14 LAKE COUNTY, INDIANA Page 49

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 3200 - Animal Control FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	99,025.00	99,025.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,220.00	1,220.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	100,245.00	100,245.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	11,395.00	11,395.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,001.00	3,001.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	114,641.00	114,641.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110	* Official & Administrators	33,790	33,790	0	0	0	0
41150	* Paraprofessionals	25,235	25,235	0	0	0	0
41160	* Office & Clerical	0	0	0	0	0	0
41190	* Part-Time	40,000	40,000	0	0	0	0
	SALARIES SUBTOTAL	99,025	99,025	0	0	0	0
41210	* Longevity -Deduction	1,220	1,220	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,220	1,220	0	0	0	0
	TOTAL PERSONAL SERVICES	100,245	100,245	0	0	0	0
42240	* Househld & Instit Supplies	3,995	3,995	0	0	0	0
42250	* Health Care & Lab Supplies	4,400	4,400	0	0	0	0
42410	* Other Supplies	3,000	3,000	0	0	0	0
	SUPPLIES SUBTOTAL	11,395	11,395	0	0	0	0
43190	* Other Professional Service	1,500	1,500	0	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
43995	* Other Services & Charges	1,500	1,500	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,001	3,001	0	0	0	0
	DEPARTMENT TOTALS	114,641	114,641	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 50

COUNTY COUNCIL

Deptl Budget Estimate Report

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 3500 - Emergency Mgmt

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	68,886.00	68,886.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	540.00	540.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	69,426.00	69,426.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	6,735.00	6,735.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	116,905.00	116,905.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	193,066.00	193,066.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110	* Official & Administrators	68,886	68,886	0	0	0	0
41190	* Part-Time	0	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	68,886	68,886	0	0	0	0
41210	* Longevity -Deduction	540	540	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	540	540	0	0	0	0
	TOTAL PERSONAL SERVICES	69,426	69,426	0	0	0	0
42110	* Office Supplies	1,300	1,300	0	0	0	0
42210	* Petroleum Products	3,300	3,300	0	0	0	0
42220	* Garage & Motors	892	892	0	0	0	0
42410	* Other Supplies	1,243	1,243	0	0	0	0
	SUPPLIES SUBTOTAL	6,735	6,735	0	0	0	0

Deptl Budget Estimate Report

43145	* Legal Services	0	0	0	0	0	0
43220	* Postage	0	0	0	0	0	0
43232	* Travel - Meals	540	540	0	0	0	0
43233	* Travel - Lodging	990	990	0	0	0	0
43240	* Telephone	0	0	0	0	0	0
43630	* Mainten & Service Cont	113,600	113,600	0	0	0	0
43910	* Dues & Subscriptions	150	150	0	0	0	0
43920	* Food & Lodging	525	525	0	0	0	0
43995	* Other Services & Charges	1,100	1,100	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	116,905	116,905	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS 193,066 193,066 0 0 0 0

04/04/14

LAKE COUNTY, INDIANA

Page 51

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 3600 - Data Processing Agency

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	19,000.00	19,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,345,024.00	2,345,024.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,364,024.00	2,364,024.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
42110	* Office Supplies	19,000	19,000	0	0	0	0
	SUPPLIES SUBTOTAL	19,000	19,000	0	0	0	0
43190	* Other Professional Service	2,052,907	2,052,907	0	0	0	0
43231	* Travel - Registration	0	0	0	0	0	0
43240	* Telephone	0	0	0	0	0	0
43630	* Mainten & Service Cont	15,758	15,758	0	0	0	0
43715	* Equipment Lease	64,457	64,457	0	0	0	0
43995	* Other Services & Charges	211,902	211,902	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,345,024	2,345,024	0	0	0	0
	DEPARTMENT TOTALS	2,364,024	2,364,024	0	0	0	0

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Deptl Budget Estimate Report

DEPT 3700 - County Council

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	462,304.00	467,304.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,000.00	6,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	468,304.00	473,304.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	6,500.00	6,500.00	REIMBURSEMENT	0.00	0.00

Deptl Budget Estimate Report

OTHER SERVICES AND CHARGES	190,702.00	185,702.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	665,506.00	665,506.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100 * Overtime	10,000	0	0	0	0	0
41110 * Official & Administrators	300,263	315,263	0	0	0	0
41120 * Professionals	107,140	107,140	0	0	0	0
41160 * Office & Clerical	34,900	34,900	0	0	0	0
41190 * Part-Time	10,000	10,000	0	0	0	0
41192 * Committee/Appointment Comp	1	1	0	0	0	0
41193 * Compensation Board Members	0	0	0	0	0	0
SALARIES SUBTOTAL	462,304	467,304	0	0	0	0
41210 * Longevity -Deduction	6,000	6,000	0	0	0	0
41240 * Group Insurance -Deduction	0	0	0	0	0	0
41260 * Workman's Comp - Ded	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	6,000	6,000	0	0	0	0
TOTAL PERSONAL SERVICES	468,304	473,304	0	0	0	0
42110 * Office Supplies	6,500	6,500	0	0	0	0
SUPPLIES SUBTOTAL	6,500	6,500	0	0	0	0
43145 * Legal Services	115,200	113,700	0	0	0	0
43150 * Consultant Fees	53,500	53,500	0	0	0	0
43155 * Committee/Appointment Comp	1	1	0	0	0	0
43231 * Travel - Registration	5,000	3,500	0	0	0	0
43232 * Travel - Meals	2,000	2,000	0	0	0	0
43233 * Travel - Lodging	7,000	5,000	0	0	0	0
43234 * Travel - Trans/Other	1,500	1,500	0	0	0	0
43235 * Travel - Mileage	2,000	2,000	0	0	0	0
43240 * Telephone	1	1	0	0	0	0
43420 * Insurance	0	0	0	0	0	0
43630 * Mainten & Service Cont	3,000	3,000	0	0	0	0
43830 * Matching Funds	0	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 53

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 3700 - County Council	FUND	1 - COUNTY GENERAL					
43910 * Dues & Subscriptions	1,500	1,500	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	190,702	185,702	0	0	0	0	0
DEPARTMENT TOTALS	665,506	665,506	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 54

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 3800 - Circuit Courts

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	467,038.00	467,038.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,580.00	3,580.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	470,618.00	470,618.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,200.00	4,200.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	52,001.00	52,001.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	526,819.00	526,819.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110	* Official & Administrators	54,522	54,522	0	0	0	0
41120	* Professionals	85,809	85,809	0	0	0	0
41140	* Protective Services	126,316	126,316	0	0	0	0
41160	* Office & Clerical	154,391	154,391	0	0	0	0
41190	* Part-Time	46,000	46,000	0	0	0	0
	SALARIES SUBTOTAL	467,038	467,038	0	0	0	0
41210	* Longevity -Deduction	3,580	3,580	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,580	3,580	0	0	0	0
	TOTAL PERSONAL SERVICES	470,618	470,618	0	0	0	0
42110	* Office Supplies	4,200	4,200	0	0	0	0
	SUPPLIES SUBTOTAL	4,200	4,200	0	0	0	0
43190	* Other Professional Service	13,000	13,000	0	0	0	0
43231	* Travel - Registration	1,800	1,800	0	0	0	0
43232	* Travel - Meals	1,800	1,800	0	0	0	0
43233	* Travel - Lodging	3,000	3,000	0	0	0	0
43234	* Travel - Trans/Other	1,200	1,200	0	0	0	0
43235	* Travel - Mileage	900	900	0	0	0	0
43620	* Equipment Repair	2,000	2,000	0	0	0	0
43630	* Mainten & Service Cont	24,000	24,000	0	0	0	0
43910	* Dues & Subscriptions	1,300	1,300	0	0	0	0
43922	* Per Diem Petit Juror's	3,000	3,000	0	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	52,001	52,001	0	0	0	0
	DEPARTMENT TOTALS	526,819	526,819	0	0	0	0

Deptl Budget Estimate Report

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 3900 - Superior Court Civil

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
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Deptl Budget Estimate Report

SALARIES	1,230,498.00	1,230,498.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	15,220.00	15,220.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,245,718.00	1,245,718.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	31,200.00	31,200.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	78,283.00	78,283.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,355,201.00	1,355,201.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110 * Official & Administrators	84,522	84,522	0	0	0	0
41120 * Professionals	32,832	32,832	0	0	0	0
41130 * Technicians	305,910	305,910	0	0	0	0
41140 * Protective Services	294,669	294,669	0	0	0	0
41160 * Office & Clerical	452,565	452,565	0	0	0	0
41190 * Part-Time	60,000	60,000	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	1,230,498	1,230,498	0	0	0	0
41210 * Longevity -Deduction	15,220	15,220	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	15,220	15,220	0	0	0	0
TOTAL PERSONAL SERVICES	1,245,718	1,245,718	0	0	0	0
42110 * Office Supplies	30,800	30,800	0	0	0	0
42120 * Lit & Edu & Info & Ref Mat	400	400	0	0	0	0
SUPPLIES SUBTOTAL	31,200	31,200	0	0	0	0
43190 * Other Professional Service	5,600	5,600	0	0	0	0
43231 * Travel - Registration	3,900	3,900	0	0	0	0
43232 * Travel - Meals	3,900	3,900	0	0	0	0
43233 * Travel - Lodging	5,450	5,450	0	0	0	0
43234 * Travel - Trans/Other	5,450	5,450	0	0	0	0
43235 * Travel - Mileage	13,111	13,111	0	0	0	0
43320 * Advertising	305	305	0	0	0	0
43620 * Equipment Repair	12,000	12,000	0	0	0	0
43630 * Mainten & Service Cont	9,086	9,086	0	0	0	0
43910 * Dues & Subscriptions	7,500	7,500	0	0	0	0
43920 * Food & Lodging	11,480	11,480	0	0	0	0
43924 * Per Diem Special Judges	200	200	0	0	0	0
43955 * Official Bonds	300	300	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 56

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 3900 - Superior Court Civil	FUND 1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	78,283	78,283	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS 1,355,201 1,355,201 0 0 0 0

04/04/14 LAKE COUNTY, INDIANA Page 57

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 3910 - Court Administrator FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	86,633.00	86,633.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	840.00	840.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	87,473.00	87,473.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	78,250.00	78,250.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	314,902.00	314,902.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	480,625.00	480,625.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110 * Official & Administrators	58,133	58,133	0	0	0	0
41160 * Office & Clerical	28,500	28,500	0	0	0	0
41190 * Part-Time	0	0	0	0	0	0
SALARIES SUBTOTAL	86,633	86,633	0	0	0	0
41210 * Longevity -Deduction	840	840	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	840	840	0	0	0	0
TOTAL PERSONAL SERVICES	87,473	87,473	0	0	0	0
42110 * Office Supplies	2,250	2,250	0	0	0	0
42120 * Lit & Edu & Info & Ref Mat	0	0	0	0	0	0
42130 * Law Books	76,000	76,000	0	0	0	0
SUPPLIES SUBTOTAL	78,250	78,250	0	0	0	0
43231 * Travel - Registration	100	100	0	0	0	0
43232 * Travel - Meals	200	200	0	0	0	0
43233 * Travel - Lodging	200	200	0	0	0	0
43234 * Travel - Trans/Other	200	200	0	0	0	0
43235 * Travel - Mileage	200	200	0	0	0	0
43620 * Equipment Repair	1	1	0	0	0	0
43630 * Mainten & Service Cont	7,000	7,000	0	0	0	0
43920 * Food & Lodging	7,000	7,000	0	0	0	0
43922 * Per Diem Petit Juror's	300,000	300,000	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0

Deptl Budget Estimate Report

OTHER SERVICES & CHARGES SUBTOTAL	314,902	314,902	0	0	0	0
DEPARTMENT TOTALS	480,625	480,625	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 58

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 3950 - IV-D Court

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	161,917.00	161,917.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,500.00	2,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	164,417.00	164,417.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,700.00	1,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	38,917.00	38,917.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	205,034.00	205,034.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41120 * Professionals	45,393	45,393	0	0	0	0
41130 * Technicians	33,990	33,990	0	0	0	0
41140 * Protective Services	58,491	58,491	0	0	0	0
41160 * Office & Clerical	24,043	24,043	0	0	0	0
SALARIES SUBTOTAL	161,917	161,917	0	0	0	0
41210 * Longevity -Deduction	2,000	2,000	0	0	0	0
41331 * Court Reporter Per Diem	500	500	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	2,500	2,500	0	0	0	0
TOTAL PERSONAL SERVICES	164,417	164,417	0	0	0	0
42110 * Office Supplies	1,700	1,700	0	0	0	0
SUPPLIES SUBTOTAL	1,700	1,700	0	0	0	0
43231 * Travel - Registration	500	500	0	0	0	0
43232 * Travel - Meals	500	500	0	0	0	0
43233 * Travel - Lodging	500	500	0	0	0	0
43234 * Travel - Trans/Other	500	500	0	0	0	0
43235 * Travel - Mileage	200	200	0	0	0	0
43630 * Mainten & Service Cont	466	466	0	0	0	0
43910 * Dues & Subscriptions	1,100	1,100	0	0	0	0
43920 * Food & Lodging	100	100	0	0	0	0
43955 * Official Bonds	250	250	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
43995 * Other Services & Charges	34,800	34,800	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	38,917	38,917	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

205,034

205,034

0

0

0

0

04/04/14

LAKE COUNTY, INDIANA

Page 59

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4000 - Criminal Courts

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

Deptl Budget Estimate Report

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	2,041,221.00	2,041,221.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	37,140.00	37,140.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,078,361.00	2,078,361.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	31,000.00	31,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	214,935.00	214,935.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,324,296.00	2,324,296.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110	* Official & Administrators	132,961	132,961	0	0	0	0
41120	* Professionals	828,734	828,734	0	0	0	0
41130	* Technicians	339,900	339,900	0	0	0	0
41140	* Protective Services	317,766	317,766	0	0	0	0
41160	* Office & Clerical	351,860	351,860	0	0	0	0
41190	* Part-Time	70,000	70,000	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	2,041,221	2,041,221	0	0	0	0
41210	* Longevity -Deduction	30,140	30,140	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41331	* Court Reporter Per Diem	7,000	7,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	37,140	37,140	0	0	0	0
	TOTAL PERSONAL SERVICES	2,078,361	2,078,361	0	0	0	0
42110	* Office Supplies	29,000	29,000	0	0	0	0
42230	* Clothing	2,000	2,000	0	0	0	0
	SUPPLIES SUBTOTAL	31,000	31,000	0	0	0	0
43190	* Other Professional Service	60,000	60,000	0	0	0	0
43231	* Travel - Registration	3,000	3,000	0	0	0	0
43232	* Travel - Meals	3,000	3,000	0	0	0	0
43233	* Travel - Lodging	4,000	4,000	0	0	0	0
43234	* Travel - Trans/Other	4,000	4,000	0	0	0	0
43235	* Travel - Mileage	5,665	5,665	0	0	0	0
43240	* Telephone	3,000	3,000	0	0	0	0
43290	* Other Comm & Trans	40,000	40,000	0	0	0	0
43310	* Printing	2,000	2,000	0	0	0	0
43620	* Equipment Repair	3,800	3,800	0	0	0	0
43630	* Mainten & Service Cont	20,000	20,000	0	0	0	0
43910	* Dues & Subscriptions	4,200	4,200	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 60

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4000 - Criminal Courts

FUND 1 - COUNTY GENERAL

Dept Budget Estimate Report

43920	* Food & Lodging	62,270	62,270	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	214,935	214,935	0	0	0	0
	DEPARTMENT TOTALS	2,324,296	2,324,296	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 61

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 4002 - Criminal Div Public Defender FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	1,510,183.00	1,510,183.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	143,080.00	143,080.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,653,263.00	1,653,263.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	18,000.00	18,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	523,533.00	523,533.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,194,796.00	2,194,796.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110	* Official & Administrators	313,256	313,256	0	0	0	0
41120	* Professionals	770,500	770,500	0	0	0	0
41130	* Technicians	33,990	33,990	0	0	0	0
41140	* Protective Services	88,580	88,580	0	0	0	0
41150	* Paraprofessionals	154,500	154,500	0	0	0	0
41160	* Office & Clerical	130,057	130,057	0	0	0	0
41190	* Part-Time	19,300	19,300	0	0	0	0
	SALARIES SUBTOTAL	1,510,183	1,510,183	0	0	0	0
41210	* Longevity -Deduction	22,080	22,080	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41331	* Court Reporter Per Diem	121,000	121,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	143,080	143,080	0	0	0	0
	TOTAL PERSONAL SERVICES	1,653,263	1,653,263	0	0	0	0
42110	* Office Supplies	18,000	18,000	0	0	0	0
	SUPPLIES SUBTOTAL	18,000	18,000	0	0	0	0
43190	* Other Professional Service	500,000	500,000	0	0	0	0
43231	* Travel - Registration	2,500	7,100	0	0	0	0
43232	* Travel - Meals	1,500	500	0	0	0	0
43233	* Travel - Lodging	2,000	1,100	0	0	0	0
43234	* Travel - Trans/Other	2,000	1,000	0	0	0	0
43235	* Travel - Mileage	10,000	8,300	0	0	0	0
43620	* Equipment Repair	1,000	1,000	0	0	0	0
43630	* Mainten & Service Cont	2,733	2,733	0	0	0	0

Deptl Budget Estimate Report

43910	* Dues & Subscriptions	1,800	1,800	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	523,533	523,533	0	0	0	0
	DEPARTMENT TOTALS	2,194,796	2,194,796	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 62

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Deptl Budget Estimate Report

DEPT 4030 - Lake Sup Crt-County Div-Rm 1

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	787,988.00	787,988.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	15,420.00	15,420.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	803,408.00	803,408.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,371.00	3,371.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	14,585.00	14,585.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	821,364.00	821,364.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110	* Official & Administrators	79,729	79,729	0	0	0	0
41120	* Professionals	183,000	183,000	0	0	0	0
41130	* Technicians	87,185	87,185	0	0	0	0
41140	* Protective Services	217,041	217,041	0	0	0	0
41150	* Paraprofessionals	106,590	106,590	0	0	0	0
41160	* Office & Clerical	97,245	97,245	0	0	0	0
41190	* Part-Time	17,198	17,198	0	0	0	0
	SALARIES SUBTOTAL	787,988	787,988	0	0	0	0
41210	* Longevity -Deduction	13,420	13,420	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41331	* Court Reporter Per Diem	2,000	2,000	0	0	0	0
41396	* PERF Supplement	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	15,420	15,420	0	0	0	0
	TOTAL PERSONAL SERVICES	803,408	803,408	0	0	0	0
42110	* Office Supplies	3,371	3,371	0	0	0	0
	SUPPLIES SUBTOTAL	3,371	3,371	0	0	0	0
43190	* Other Professional Service	5,557	5,557	0	0	0	0
43231	* Travel - Registration	1,425	1,425	0	0	0	0
43232	* Travel - Meals	285	285	0	0	0	0
43233	* Travel - Lodging	950	950	0	0	0	0
43234	* Travel - Trans/Other	792	792	0	0	0	0
43235	* Travel - Mileage	2,755	2,755	0	0	0	0
43630	* Mainten & Service Cont	300	300	0	0	0	0
43710	* Equipment Rentals	10	10	0	0	0	0
43910	* Dues & Subscriptions	1,710	1,710	0	0	0	0
43920	* Food & Lodging	500	500	0	0	0	0
43922	* Per Diem Petit Juror's	300	300	0	0	0	0
43980	* Court Judgement	1	1	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 63

Deptl Budget Estimate Report

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4030 - Lake Sup Crt-County Div-Rm 1	FUND 1 - COUNTY GENERAL				
OTHER SERVICES & CHARGES SUBTOTAL	14,585	14,585	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS 821,364 821,364 0 0 0 0

04/04/14 LAKE COUNTY, INDIANA Page 64

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 4040 - Lake Sup Crt-County Div-Rm 2 FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	672,368.00	632,196.45	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,400.00	14,400.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	686,768.00	646,596.45	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	6,000.00	6,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,000.00	48,171.55			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	700,768.00	700,768.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110	* Official & Administrators	45,858	45,858	0	0	0	0
41120	* Professionals	89,500	64,288	0	0	0	0
41130	* Technicians	67,980	67,980	0	0	0	0
41140	* Protective Services	167,934	167,934	0	0	0	0
41150	* Paraprofessionals	175,118	175,118	0	0	0	0
41160	* Office & Clerical	107,378	107,378	0	0	0	0
41190	* Part-Time	18,600	3,640	0	0	0	0
	SALARIES SUBTOTAL	672,368	632,196	0	0	0	0
41210	* Longevity -Deduction	14,400	14,400	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41331	* Court Reporter Per Diem	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	14,400	14,400	0	0	0	0
	TOTAL PERSONAL SERVICES	686,768	646,596	0	0	0	0
42110	* Office Supplies	6,000	6,000	0	0	0	0
	SUPPLIES SUBTOTAL	6,000	6,000	0	0	0	0
43190	* Other Professional Service	2,000	42,171	0	0	0	0
43231	* Travel - Registration	1,000	1,000	0	0	0	0

Deptl Budget Estimate Report

43232	* Travel - Meals	500	500	0	0	0	0
43233	* Travel - Lodging	2,500	2,500	0	0	0	0
43234	* Travel - Trans/Other	500	500	0	0	0	0
43235	* Travel - Mileage	500	500	0	0	0	0
43630	* Mainten & Service Cont	1,000	1,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	8,000	48,171	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS 700,768 700,768 0 0 0 0

04/04/14 LAKE COUNTY, INDIANA Page 65

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 4050 - Lake Sup Crt-County Div Rm 3 FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	837,550.00	839,872.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	12,380.00	12,380.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	849,930.00	852,252.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,736.00	7,736.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	9,000.00	9,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	866,666.00	868,988.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110	* Official & Administrators	119,798	119,798	0	0	0	0
41120	* Professionals	175,000	175,000	0	0	0	0
41130	* Technicians	65,336	65,336	0	0	0	0
41140	* Protective Services	160,715	160,715	0	0	0	0
41150	* Paraprofessionals	211,563	213,885	0	0	0	0
41160	* Office & Clerical	91,538	91,538	0	0	0	0
41190	* Part-Time	13,600	13,600	0	0	0	0
	SALARIES SUBTOTAL	837,550	839,872	0	0	0	0
41210	* Longevity -Deduction	12,380	12,380	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41331	* Court Reporter Per Diem	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	12,380	12,380	0	0	0	0
	TOTAL PERSONAL SERVICES	849,930	852,252	0	0	0	0
42110	* Office Supplies	7,736	7,736	0	0	0	0
	SUPPLIES SUBTOTAL	7,736	7,736	0	0	0	0
43190	* Other Professional Service	1,000	1,000	0	0	0	0
43231	* Travel - Registration	1,000	1,000	0	0	0	0
43232	* Travel - Meals	1,000	1,000	0	0	0	0

Deptl Budget Estimate Report

43233	* Travel - Lodging	2,000	2,000	0	0	0	0
43234	* Travel - Trans/Other	0	0	0	0	0	0
43235	* Travel - Mileage	2,500	2,500	0	0	0	0
43630	* Mainten & Service Cont	0	0	0	0	0	0
43910	* Dues & Subscriptions	1,000	1,000	0	0	0	0
43955	* Official Bonds	500	500	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	9,000	9,000	0	0	0	0
	DEPARTMENT TOTALS	866,666	868,988	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 66

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 4070 - L C Superior Court IV

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	707,925.00	707,925.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,420.00	9,420.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	717,345.00	717,345.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,700.00	3,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	14,097.00	14,097.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	735,142.00	735,142.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110 * Official & Administrators	90,294	90,294	0	0	0	0
41120 * Professionals	142,500	142,500	0	0	0	0
41130 * Technicians	67,980	67,980	0	0	0	0
41140 * Protective Services	169,053	169,053	0	0	0	0
41150 * Paraprofessionals	139,826	139,826	0	0	0	0
41160 * Office & Clerical	86,272	86,272	0	0	0	0
41190 * Part-Time	12,000	12,000	0	0	0	0
SALARIES SUBTOTAL	707,925	707,925	0	0	0	0
41210 * Longevity -Deduction	8,920	8,920	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	500	500	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	9,420	9,420	0	0	0	0
TOTAL PERSONAL SERVICES	717,345	717,345	0	0	0	0
42110 * Office Supplies	3,700	3,700	0	0	0	0
SUPPLIES SUBTOTAL	3,700	3,700	0	0	0	0
43190 * Other Professional Service	2,500	2,500	0	0	0	0
43220 * Postage	0	0	0	0	0	0
43231 * Travel - Registration	600	600	0	0	0	0
43232 * Travel - Meals	800	800	0	0	0	0
43233 * Travel - Lodging	2,500	2,500	0	0	0	0
43234 * Travel - Trans/Other	600	600	0	0	0	0
43235 * Travel - Mileage	2,200	2,200	0	0	0	0
43240 * Telephone	0	0	0	0	0	0
43630 * Mainten & Service Cont	2,797	2,797	0	0	0	0
43910 * Dues & Subscriptions	1,100	1,100	0	0	0	0
43920 * Food & Lodging	1,000	1,000	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 67

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4070 - L C Superior Court IV	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	14,097	14,097	0	0	0	0	0
DEPARTMENT TOTALS	735,142	735,142	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 68

COUNTY COUNCIL

Deptl Budget Estimate Report

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 4100 - Juvenile Court

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	2,926,802.00	2,987,387.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	68,160.00	68,160.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,994,962.00	3,055,547.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	18,000.00	21,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	163,706.00	130,706.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,176,668.00	3,207,253.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110 * Official & Administrators	259,735	320,320	0	0	0	0
41120 * Professionals	1,922,117	1,922,117	0	0	0	0
41130 * Technicians	233,480	233,480	0	0	0	0
41140 * Protective Services	244,613	244,613	0	0	0	0
41160 * Office & Clerical	260,033	258,134	0	0	0	0
41190 * Part-Time	6,824	8,723	0	0	0	0
SALARIES SUBTOTAL	2,926,802	2,987,387	0	0	0	0
41210 * Longevity -Deduction	38,160	38,160	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	10,000	10,000	0	0	0	0
41332 * Court Appeal Per Diem	20,000	20,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	68,160	68,160	0	0	0	0
TOTAL PERSONAL SERVICES	2,994,962	3,055,547	0	0	0	0
42110 * Office Supplies	17,000	17,000	0	0	0	0
42310 * Equipment Repair Parts	1,000	4,000	0	0	0	0
42410 * Other Supplies	0	0	0	0	0	0
SUPPLIES SUBTOTAL	18,000	21,000	0	0	0	0
43190 * Other Professional Service	20,000	20,000	0	0	0	0
43231 * Travel - Registration	2,000	2,000	0	0	0	0
43232 * Travel - Meals	2,000	2,000	0	0	0	0
43233 * Travel - Lodging	3,000	3,000	0	0	0	0
43234 * Travel - Trans/Other	1,000	1,000	0	0	0	0
43235 * Travel - Mileage	31,000	31,000	0	0	0	0
43630 * Mainten & Service Cont	48,777	15,777	0	0	0	0
43680 * Children's Treehouse	25,000	25,000	0	0	0	0
43830 * Matching Funds	0	0	0	0	0	0

Deptl Budget Estimate Report

43910	*	Dues & Subscriptions	5,000	5,000	0	0	0	0
43919	*	Laundry & Cleaning	50	50	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 69

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4100	-	Juvenile Court	FUND	1 - COUNTY GENERAL				
43920	*	Food & Lodging	1	1	0	0	0	0
43955	*	Official Bonds	877	877	0	0	0	0

Deptl Budget Estimate Report

43980	* Court Judgement	1	1	0	0	0	0
43995	* Other Services & Charges	25,000	25,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	163,706	130,706	0	0	0	0
	DEPARTMENT TOTALS	3,176,668	3,207,253	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 70

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 4150 - Juvenile Court/C.A.S.A. FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	248,921.00	248,921.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,515.00	1,515.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	250,436.00	250,436.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,560.00	7,560.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	26,655.00	26,655.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	284,651.00	284,651.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41120	* Professionals	191,658	191,658	0	0	0	0
41160	* Office & Clerical	18,812	18,812	0	0	0	0
41190	* Part-Time	38,451	38,451	0	0	0	0
	SALARIES SUBTOTAL	248,921	248,921	0	0	0	0
41210	* Longevity -Deduction	1,515	1,515	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,515	1,515	0	0	0	0
	TOTAL PERSONAL SERVICES	250,436	250,436	0	0	0	0
42110	* Office Supplies	7,560	7,560	0	0	0	0
	SUPPLIES SUBTOTAL	7,560	7,560	0	0	0	0

Deptl Budget Estimate Report

43231	* Travel - Registration	2,160	2,160	0	0	0	0
43232	* Travel - Meals	720	720	0	0	0	0
43233	* Travel - Lodging	1,080	1,080	0	0	0	0
43234	* Travel - Trans/Other	720	720	0	0	0	0
43235	* Travel - Mileage	9,450	9,450	0	0	0	0
43240	* Telephone	1,080	1,080	0	0	0	0
43630	* Mainten & Service Cont	6,693	6,693	0	0	0	0
43910	* Dues & Subscriptions	432	432	0	0	0	0
43920	* Food & Lodging	4,320	4,320	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	26,655	26,655	0	0	0	0
	DEPARTMENT TOTALS	284,651	284,651	0	0	0	0

Deptl Budget Estimate Report

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4200 - Juvenile Detention Center

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	2,500,512.00	2,500,512.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	25,080.00	25,080.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,525,592.00	2,525,592.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	37,665.00	37,665.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	300,459.00	300,459.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 2,863,716.00	 2,863,716.00	 TOTAL REVENUES	 0.00	 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110 * Official & Administrators	233,269	233,269	0	0	0	0

Deptl Budget Estimate Report

41120	* Professionals	1,588,430	1,588,430	0	0	0	0
41140	* Protective Services	151,264	151,264	0	0	0	0
41160	* Office & Clerical	132,968	132,968	0	0	0	0
41180	* Service/Maintenance	186,502	186,502	0	0	0	0
41190	* Part-Time	208,079	208,079	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	2,500,512	2,500,512	0	0	0	0
41210	* Longevity -Deduction	25,080	25,080	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41396	* PERF Supplement	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	25,080	25,080	0	0	0	0
	TOTAL PERSONAL SERVICES	2,525,592	2,525,592	0	0	0	0
42110	* Office Supplies	3,225	3,225	0	0	0	0
42210	* Petroleum Products	1,265	1,265	0	0	0	0
42220	* Garage & Motors	3,800	3,800	0	0	0	0
42230	* Clothing	8,550	8,550	0	0	0	0
42240	* Househld & Instit Supplies	9,500	9,500	0	0	0	0
42250	* Health Care & Lab Supplies	8,000	8,000	0	0	0	0
42410	* Other Supplies	3,325	3,325	0	0	0	0
	SUPPLIES SUBTOTAL	37,665	37,665	0	0	0	0
43120	* Medical & Hospital Services	31,588	31,588	0	0	0	0
43210	* Freight & Express	1	1	0	0	0	0
43231	* Travel - Registration	190	190	0	0	0	0
43232	* Travel - Meals	760	760	0	0	0	0

Deptl Budget Estimate Report

43233	*	Travel - Lodging	1,596	1,596	0	0	0	0
43234	*	Travel - Trans/Other	114	114	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 72

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT		FUND						
DEPT 4200	-	Juvenile Detention Center		FUND 1 - COUNTY GENERAL				
43235	*	Travel - Mileage	190	190	0	0	0	0
43240	*	Telephone	48,450	48,450	0	0	0	0
43320	*	Advertising	1	1	0	0	0	0
43620	*	Equipment Repair	3,000	3,000	0	0	0	0
43630	*	Mainten & Service Cont	1,760	1,760	0	0	0	0
43710	*	Equipment Rentals	1,767	1,767	0	0	0	0
43920	*	Food & Lodging	211,041	211,041	0	0	0	0
43980	*	Court Judgement	1	1	0	0	0	0
		OTHER SERVICES & CHARGES SUBTOTAL	300,459	300,459	0	0	0	0
		DEPARTMENT TOTALS	2,863,716	2,863,716	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 73

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0000 - FUND TOTALS

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	48,989,788.00	49,446,715.45	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	46,997,956.00	34,808,625.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,006,287.00	3,002,287.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	24,709,391.00	24,101,276.55			
CAPITAL OUTLAY	1,397,770.00	1,397,770.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 125,101,192.00	 112,756,674.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 74

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0200 - Auditor

FUND 10 - Public Safety CAGIT Non-Revert

*EXPENDITURE/REVENUE SUMMARY:

Deptl Budget Estimate Report

:--EXPENDITURES-----		:		:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

Deptl Budget Estimate Report

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43830 * Matching Funds	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 75

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0500 - Sheriff

FUND 10 - Public Safety CAGIT Non-Revert

*EXPENDITURE/REVENUE SUMMARY:

Deptl Budget Estimate Report

:--EXPENDITURES-----		:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	534,250.00	548,028.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	1,443,250.00	1,483,340.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	1,977,500.00	2,031,368.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	350,000.00	350,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	2,327,500.00	2,381,368.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100	* Overtime	250,000	257,500	0	0	0	0
41110	* Official & Administrators	0	0	0	0	0	0
41120	* Professionals	0	0	0	0	0	0
41130	* Technicians	0	0	0	0	0	0
41140	* Protective Services	209,250	215,528	0	0	0	0
41150	* Paraprofessionals	0	0	0	0	0	0
41160	* Office & Clerical	0	0	0	0	0	0
41170	* Skilled Craft Workers	0	0	0	0	0	0
41190	* Part-Time	75,000	75,000	0	0	0	0
	SALARIES SUBTOTAL	534,250	548,028	0	0	0	0
41210	* Longevity -Deduction	3,250	3,250	0	0	0	0
41220	* FICA - Deduction	45,000	46,350	0	0	0	0

Deptl Budget Estimate Report

41235	* Merit Retirement	1,250,000	1,287,500	0	0	0	0
41240	* Group Insurance -Deduction	97,500	97,500	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41336	* Lateral Pay	20,000	20,600	0	0	0	0
41337	* Differential Pay	3,000	3,100	0	0	0	0
41338	* Proficiency/Specialty Pay	8,000	8,240	0	0	0	0
41339	* Clothing Allowance Pay	6,500	6,500	0	0	0	0
41370	* Holiday Pay	10,000	10,300	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,443,250	1,483,340	0	0	0	0
	TOTAL PERSONAL SERVICES	1,977,500	2,031,368	0	0	0	0

Dept Budget Estimate Report

42210	* Petroleum Products	350,000	350,000	0	0	0	0
	SUPPLIES SUBTOTAL	350,000	350,000	0	0	0	0
	DEPARTMENT TOTALS	2,327,500	2,381,368	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 76

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0700 - Coroner's Office FUND 10 - Public Safety CAGIT Non-Revert

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	155,000.00	155,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	155,000.00	155,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43120	* Medical & Hospital Services	115,000	115,000	0	0	0	0
43130	* Toxicology Lab	40,000	40,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	155,000	155,000	0	0	0	0
	DEPARTMENT TOTALS	155,000	155,000	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 77

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2901 - Commissioners/Lake County 911

FUND 10 - Public Safety CAGIT Non-Revert

Deptl Budget Estimate Report

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	1,000,000.00	1,000,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,000,000.00	1,000,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44500 * Construction & Reconstruction	1,000,000	1,000,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,000,000	1,000,000	0	0	0	0
DEPARTMENT TOTALS	1,000,000	1,000,000	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 78

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 3100 - Jail

FUND 10 - Public Safety CAGIT Non-Revert

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	690,000.00	690,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	282,534.00	282,534.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	972,534.00	972,534.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	250,000.00	250,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,794,966.00	3,794,966.00			

Deptl Budget Estimate Report

CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5,017,500.00	5,017,500.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100 * Overtime	650,000	650,000	0	0	0	0
41110 * Official & Administrators	0	0	0	0	0	0
41140 * Protective Services	0	0	0	0	0	0
41190 * Part-Time	40,000	40,000	0	0	0	0
SALARIES SUBTOTAL	690,000	690,000	0	0	0	0
41220 * FICA - Deduction	61,545	61,545	0	0	0	0
41230 * PERF - Deduction	106,489	104,489	0	0	0	0
41240 * Group Insurance -Deduction	0	0	0	0	0	0
41260 * Workman's Comp - Ded	0	2,000	0	0	0	0
41338 * Proficiency/Specialty Pay	15,000	15,000	0	0	0	0
41339 * Clothing Allowance Pay	24,500	24,500	0	0	0	0
41370 * Holiday Pay	75,000	75,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	282,534	282,534	0	0	0	0
TOTAL PERSONAL SERVICES	972,534	972,534	0	0	0	0
42110 * Office Supplies	35,000	35,000	0	0	0	0
42230 * Clothing	15,000	15,000	0	0	0	0
42250 * Health Care & Lab Supplies	150,000	150,000	0	0	0	0
42260 * Jail Inmate Clothing Allowance	50,000	50,000	0	0	0	0

Deptl Budget Estimate Report

	SUPPLIES SUBTOTAL	250,000	250,000	0	0	0	0
43190	* Other Professional Service	30,000	30,000	0	0	0	0
43610	* Building & Structures	130,000	130,000	0	0	0	0
43620	* Equipment Repair	100,000	100,000	0	0	0	0
43630	* Mainten & Service Cont	3,534,966	3,534,966	0	0	0	0
43920	* Food & Lodging	0	0	0	0	0	0

Deptl Budget Estimate Report

OTHER SERVICES & CHARGES SUBTOTAL	3,794,966	3,794,966	0	0	0	0
DEPARTMENT TOTALS	5,017,500	5,017,500	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 79

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4000 - Criminal Courts

FUND 10 - Public Safety CAGIT Non-Revert

*EXPENDITURE/REVENUE SUMMARY:

<p>---EXPENDITURES-----</p>	<p>2014 ORIGINAL</p>	<p>2014 CURRENT</p>	<p>: :---REVENUES-----</p>	<p>2014 ORIGINAL</p>	<p>2014 CURRENT</p>	<p>-----</p>
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Deptl Budget Estimate Report

	APPROPRIATION	APPROPRIATION		ESTIMATE	ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41120	* Professionals	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41240	* Group Insurance -Deduction	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
43920	* Food & Lodging	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Deptl Budget Estimate Report

DEPT 4002 - Criminal Div Public Defender

FUND 10 - Public Safety CAGIT Non-Revert

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----				:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43190	* Other Professional Service	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

0 0 0 0 0 0

04/04/14

LAKE COUNTY, INDIANA

Page 81

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 10 - Public Safety C

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	1,224,250.00	1,238,028.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,725,784.00	1,765,874.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	600,000.00	600,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,949,966.00	3,949,966.00			
CAPITAL OUTLAY	1,000,000.00	1,000,000.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES 8,500,000.00 8,553,868.00 TOTAL REVENUES 0.00 0.00

04/04/14 LAKE COUNTY, INDIANA Page 82

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0200 - Auditor FUND 12 - CREDIT Non-Reverting Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	1.00	1.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	1.00	1.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43830	* Matching Funds	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44510	* Other Capital Outlay	1	1	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1	1	0	0	0	0

Deptl Budget Estimate Report

49601	* Temporary Loans	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	1	1	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 83

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2900 - Lake County Commissioners FUND 12 - CREDIT Non-Reverting Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,031,542.00	7,031,542.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	7,031,542.00	7,031,542.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,000,000.00	1,000,000.00			

Deptl Budget Estimate Report

CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	8,031,542.00	8,031,542.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	1,784,768	1,784,768	0	0	0	0
41240 * Group Insurance -Deduction	5,246,774	5,246,774	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	7,031,542	7,031,542	0	0	0	0
TOTAL PERSONAL SERVICES	7,031,542	7,031,542	0	0	0	0
43160 * Little Calumet River Eng	0	0	0	0	0	0
43165 * Kankakee River Eng	0	0	0	0	0	0
43650 * Cumulative Bridge Projects	0	0	0	0	0	0
43830 * Matching Funds	0	0	0	0	0	0
43995 * Other Services & Charges	1,000,000	1,000,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1,000,000	1,000,000	0	0	0	0
44520 * Little Cal River Construction	0	0	0	0	0	0
44530 * Kankakee River Construction	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	8,031,542	8,031,542	0	0	0	0

Deptl Budget Estimate Report

43240	* Telephone	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 85

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 12 - CREDIT Non-Rever

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL	2014 CURRENT	REVENUES	2014 ORIGINAL	2014 CURRENT
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Deptl Budget Estimate Report

	APPROPRIATION	APPROPRIATION		ESTIMATE	ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,031,542.00	7,031,542.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,000,000.00	1,000,000.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	8,031,543.00	8,031,543.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 86

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 5011 - County Highway

FUND 102 - COUNTY HIGHWAY

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	703,759.00	703,759.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	497,987.00	497,987.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,201,746.00	1,201,746.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	264,425.00	234,425.00			
CAPITAL OUTLAY	12,000.00	12,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,483,171.00	1,453,171.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110	Official & Administrators	354,517	354,517	0	0	0	0
41120	Professionals	240,701	240,701	0	0	0	0
41160	Office & Clerical	108,541	108,541	0	0	0	0
	SALARIES SUBTOTAL	703,759	703,759	0	0	0	0
41210	Longevity -Deduction	32,940	32,940	0	0	0	0
41220	FICA - Deduction	56,619	56,619	0	0	0	0
41230	PERF - Deduction	93,994	93,994	0	0	0	0
41240	Group Insurance -Deduction	292,500	292,500	0	0	0	0
41260	Workman's Comp - Ded	6,864	6,864	0	0	0	0
41270	Group Insurance - Other	15,070	15,070	0	0	0	0
41280	Vehicle Allowance	0	0	0	0	0	0
41281	Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	497,987	497,987	0	0	0	0
	TOTAL PERSONAL SERVICES	1,201,746	1,201,746	0	0	0	0
42110	Office Supplies	5,000	5,000	0	0	0	0

Deptl Budget Estimate Report

	SUPPLIES SUBTOTAL	5,000	5,000	0	0	0	0
43120	Medical & Hospital Services	6,500	6,500	0	0	0	0
43190	Other Professional Service	30,000	30,000	0	0	0	0
43220	Postage	2,500	2,500	0	0	0	0
43231	Travel - Registration	800	800	0	0	0	0
43232	Travel - Meals	400	400	0	0	0	0
43233	Travel - Lodging	2,200	2,200	0	0	0	0
43234	Travel - Trans/Other	100	100	0	0	0	0
43240	Telephone	25,000	25,000	0	0	0	0
43310	Printing	1,000	1,000	0	0	0	0
43510	Utilities	120,000	100,000	0	0	0	0

Deptl Budget Estimate Report

43610	Building & Structures	35,000	35,000	0	0	0	0
43620	Equipment Repair	500	500	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 87

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 5011 - County Highway		FUND 102 - COUNTY HIGHWAY					
43630	Mainten & Service Cont	40,000	30,000	0	0	0	0
43910	Dues & Subscriptions	300	300	0	0	0	0
43955	Official Bonds	125	125	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	264,425	234,425	0	0	0	0
44410	Furniture & Fixtures	4,000	4,000	0	0	0	0
44420	Office Machines	8,000	8,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	12,000	12,000	0	0	0	0
	DEPARTMENT TOTALS	1,483,171	1,453,171	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 88

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 5013 - Gen Undistributed Motor Expens

FUND 102 - COUNTY HIGHWAY

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	340,997.00	370,997.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	217,743.00	217,743.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	558,740.00	588,740.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	612,000.00	612,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	289,183.00	189,183.00			
CAPITAL OUTLAY	0.00	0.00			

Deptl Budget Estimate Report

OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	1,459,923.00	1,389,923.00	TOTAL REVENUES	0.00	0.00	

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100 * Overtime	30,000	60,000	0	0	0	0
41130 * Technicians	33,196	33,196	0	0	0	0
41170 * Skilled Craft Workers	226,512	226,512	0	0	0	0
41180 * Service/Maintenance	51,289	51,289	0	0	0	0
SALARIES SUBTOTAL	340,997	370,997	0	0	0	0
41220 * FICA - Deduction	26,087	26,087	0	0	0	0
41230 * PERF - Deduction	43,307	43,307	0	0	0	0
41240 * Group Insurance -Deduction	39,000	39,000	0	0	0	0
41260 * Workman's Comp - Ded	3,861	3,861	0	0	0	0
41270 * Group Insurance - Other	105,488	105,488	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	217,743	217,743	0	0	0	0
TOTAL PERSONAL SERVICES	558,740	588,740	0	0	0	0

Deptl Budget Estimate Report

42210	* Petroleum Products	310,000	310,000	0	0	0	0
42220	* Garage & Motors	55,000	55,000	0	0	0	0
42310	* Equipment Repair Parts	200,000	200,000	0	0	0	0
42390	* Other Repair & Main Supp	7,000	7,000	0	0	0	0
42410	* Other Supplies	40,000	40,000	0	0	0	0
	SUPPLIES SUBTOTAL	612,000	612,000	0	0	0	0
43290	* Other Comm & Trans	3,000	3,000	0	0	0	0
43620	* Equipment Repair	65,000	65,000	0	0	0	0
43710	* Equipment Rentals	218,183	118,183	0	0	0	0
43720	* Laundry & Cleaning	3,000	3,000	0	0	0	0
43919	* Laundry & Cleaning	0	0	0	0	0	0

Deptl Budget Estimate Report

OTHER SERVICES & CHARGES SUBTOTAL	289,183	189,183	0	0	0	0
DEPARTMENT TOTALS	1,459,923	1,389,923	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 89

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 5017 - Motor Vehicle

FUND 102 - COUNTY HIGHWAY

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	1,865,994.00	1,965,994.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,096,586.00	1,096,586.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,962,580.00	3,062,580.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	40,000.00	40,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	55,000.00	55,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,057,580.00	3,157,580.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100 * Overtime	175,000	275,000	0	0	0	0
41110 * Official & Administrators	220,708	220,708	0	0	0	0
41170 * Skilled Craft Workers	490,776	490,776	0	0	0	0
41180 * Service/Maintenance	929,510	929,510	0	0	0	0
41190 * Part-Time	50,000	50,000	0	0	0	0
SALARIES SUBTOTAL	1,865,994	1,965,994	0	0	0	0
41220 * FICA - Deduction	142,749	142,749	0	0	0	0
41230 * PERF - Deduction	236,982	236,982	0	0	0	0
41240 * Group Insurance -Deduction	78,000	78,000	0	0	0	0
41260 * Workman's Comp - Ded	21,021	21,021	0	0	0	0
41270 * Group Insurance - Other	617,834	617,834	0	0	0	0
41280 * Vehicle Allowance	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,096,586	1,096,586	0	0	0	0
TOTAL PERSONAL SERVICES	2,962,580	3,062,580	0	0	0	0

Deptl Budget Estimate Report

42110	* Office Supplies	40,000	40,000	0	0	0	0
42410	* Other Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	40,000	40,000	0	0	0	0
43510	* Utilities	25,000	25,000	0	0	0	0
43710	* Equipment Rentals	30,000	30,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	55,000	55,000	0	0	0	0
	DEPARTMENT TOTALS	3,057,580	3,157,580	0	0	0	0

Deptl Budget Estimate Report

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 102 - COUNTY HIGHWAY

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	2,910,750.00	3,040,750.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,812,316.00	1,812,316.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	657,000.00	657,000.00	REIMBURSEMENT	0.00	0.00

Deptl Budget Estimate Report

OTHER SERVICES AND CHARGES	608,608.00	478,608.00			
CAPITAL OUTLAY	12,000.00	12,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	6,000,674.00	6,000,674.00	TOTAL REVENUES	0.00	0.00

04/04/14

LAKE COUNTY, INDIANA

Page 91

COUNTY COUNCIL

Dept Budget Estimate Report

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0800 - Prosecutor

FUND 104 - PROSECUTOR'S INFRACT. DEFERRAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	550,600.00	550,600.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	602,174.00	602,174.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,152,774.00	1,152,774.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	25,001.00	25,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	134,003.00	134,003.00			
CAPITAL OUTLAY	22,501.00	22,501.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,334,279.00	1,334,279.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41125	* Discretionary Salaries	126,500	126,500	0	0	0	0
41160	* Office & Clerical	424,100	424,100	0	0	0	0
	SALARIES SUBTOTAL	550,600	550,600	0	0	0	0
41210	* Longevity -Deduction	5,360	5,360	0	0	0	0
41220	* FICA - Deduction	48,678	48,678	0	0	0	0
41230	* PERF - Deduction	90,205	90,205	0	0	0	0
41240	* Group Insurance -Deduction	370,500	370,500	0	0	0	0
41260	* Workman's Comp - Ded	8,151	8,151	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41331	* Court Reporter Per Diem	10,000	10,000	0	0	0	0
41334	* Bond Court Per Diem	5,200	5,200	0	0	0	0
41390	* Supplemental Pay	64,080	64,080	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	602,174	602,174	0	0	0	0
	TOTAL PERSONAL SERVICES	1,152,774	1,152,774	0	0	0	0
42110	* Office Supplies	1	1	0	0	0	0
42130	* Law Books	5,000	5,000	0	0	0	0
42210	* Petroleum Products	20,000	20,000	0	0	0	0
	SUPPLIES SUBTOTAL	25,001	25,001	0	0	0	0
43145	* Legal Services	15,000	15,000	0	0	0	0
43190	* Other Professional Service	100,000	100,000	0	0	0	0
43231	* Travel - Registration	5,000	5,000	0	0	0	0
43232	* Travel - Meals	1	1	0	0	0	0
43233	* Travel - Lodging	5,000	5,000	0	0	0	0
43234	* Travel - Trans/Other	1	1	0	0	0	0
43235	* Travel - Mileage	2,000	2,000	0	0	0	0
43310	* Printing	1	1	0	0	0	0
43630	* Mainten & Service Cont	5,000	5,000	0	0	0	0
43910	* Dues & Subscriptions	2,000	2,000	0	0	0	0

Deptl Budget Estimate Report

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0800 - Prosecutor	FUND 104 - PROSECUTOR'S INFRACT. DEFERRAL						
OTHER SERVICES & CHARGES SUBTOTAL	134,003	134,003	0	0	0	0	0
44410 * Furniture & Fixtures	2,500	2,500	0	0	0	0	0
44420 * Office Machines	1	1	0	0	0	0	0
44440 * Motor Vehicles	20,000	20,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	22,501	22,501	0	0	0	0	0
DEPARTMENT TOTALS	1,334,279	1,334,279	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 93

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0000 - FUND TOTALS

FUND 104 - PROSECUTOR'S IN

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	550,600.00	550,600.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	602,174.00	602,174.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	25,001.00	25,001.00	REIMBURSEMENT	0.00	0.00

Deptl Budget Estimate Report

OTHER SERVICES AND CHARGES	134,003.00	134,003.00			
CAPITAL OUTLAY	22,501.00	22,501.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,334,279.00	1,334,279.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 94

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 5130 - Health Dept

FUND 105 - COUNTY HEALTH

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:	:	:--REVENUES-----		:
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE	
SALARIES	1,264,505.00	1,264,505.00	ADMISSIONS	0.00	0.00	
OTHER PERSONAL SERVICES	1,258,925.00	1,097,379.00	FEES	0.00	0.00	
PERSONAL SERVICES SUBTOTAL	2,523,430.00	2,361,884.00	MISCELLANEOUS REVENUES	0.00	0.00	

Deptl Budget Estimate Report

SUPPLIES	137,796.00	137,796.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	355,410.00	355,410.00			
CAPITAL OUTLAY	100,000.00	100,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,116,636.00	2,955,090.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110 Official & Administrators	131,447	131,447	0	0	0	0
41120 Professionals	37,782	37,782	0	0	0	0
41130 Technicians	53,169	53,169	0	0	0	0
41140 Protective Services	536,674	536,674	0	0	0	0
41150 Paraprofessionals	257,903	258,903	0	0	0	0
41160 Office & Clerical	132,530	132,530	0	0	0	0
41190 Part-Time	115,000	114,000	0	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	1,264,505	1,264,505	0	0	0	0
41210 Longevity -Deduction	12,360	12,360	0	0	0	0
41220 FICA - Deduction	110,000	110,000	0	0	0	0
41230 PERF - Deduction	180,000	180,000	0	0	0	0
41240 Group Insurance -Deduction	922,011	760,465	0	0	0	0
41260 Workman's Comp - Ded	21,516	21,516	0	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41329 Board Member Per Diem	4,838	4,838	0	0	0	0
41339 Clothing Allowance Pay	8,200	8,200	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,258,925	1,097,379	0	0	0	0
TOTAL PERSONAL SERVICES	2,523,430	2,361,884	0	0	0	0
42110 Office Supplies	16,107	16,107	0	0	0	0
42210 Petroleum Products	8,818	8,818	0	0	0	0
42220 Garage & Motors	41,952	41,952	0	0	0	0
42250 Health Care & Lab Supplies	70,919	70,919	0	0	0	0
SUPPLIES SUBTOTAL	137,796	137,796	0	0	0	0
43120 Medical & Hospital Services	60,000	60,000	0	0	0	0
43145 Legal Services	500	500	0	0	0	0
43190 Other Professional Service	180,000	179,850	0	0	0	0
43210 Freight & Express	4,295	4,295	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 95

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

		FUND 105 - COUNTY HEALTH						
DEPT 5130 - Health Dept								
43231	Travel - Registration	2,419	2,419	0	0	0	0	0
43232	Travel - Meals	3,225	3,225	0	0	0	0	0
43233	Travel - Lodging	2,150	2,150	0	0	0	0	0
43234	Travel - Trans/Other	1	751	0	0	0	0	0
43235	Travel - Mileage	55,000	54,250	0	0	0	0	0
43240	Telephone	520	520	0	0	0	0	0
43320	Advertising	0	150	0	0	0	0	0

Deptl Budget Estimate Report

43330	Photo/Blueprinting	1,075	1,075	0	0	0	0
43420	Insurance	5,375	5,375	0	0	0	0
43510	Utilities	1,500	1,500	0	0	0	0
43620	Equipment Repair	10,750	10,750	0	0	0	0
43630	Mainten & Service Cont	25,798	25,798	0	0	0	0
43710	Equipment Rentals	1,800	1,800	0	0	0	0
43830	Matching Funds	1	1	0	0	0	0
43910	Dues & Subscriptions	1,000	1,000	0	0	0	0
43992	Refunds of Fines & Costs	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	355,410	355,410	0	0	0	0
44410	Furniture & Fixtures	60,000	60,000	0	0	0	0

Deptl Budget Estimate Report

44490	Other Equipment	40,000	40,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	100,000	100,000	0	0	0	0
	DEPARTMENT TOTALS	3,116,636	2,955,090	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 96

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Deptl Budget Estimate Report

DEPT 0000 - FUND TOTALS

FUND 105 - COUNTY HEALTH

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	1,264,505.00	1,264,505.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,258,925.00	1,097,379.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	137,796.00	137,796.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	355,410.00	355,410.00			

Deptl Budget Estimate Report

CAPITAL OUTLAY	100,000.00	100,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,116,636.00	2,955,090.00	TOTAL REVENUES	0.00	0.00

04/04/14

LAKE COUNTY, INDIANA

Page 97

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 2400 - Planning Commission

FUND 106 - UNSAFE BUILDING-NON REVERTING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,500.00	1,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,500.00	1,500.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,500.00	5,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	142,702.00	142,702.00			
CAPITAL OUTLAY	75,000.00	75,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	224,702.00	224,702.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41329	* Board Member Per Diem	1,500	1,500	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,500	1,500	0	0	0	0
	TOTAL PERSONAL SERVICES	1,500	1,500	0	0	0	0
42110	* Office Supplies	2,000	2,000	0	0	0	0
42115	* Photography Supplies	1,000	1,000	0	0	0	0
42120	* Lit & Edu & Info & Ref Mat	1,000	1,000	0	0	0	0
42290	* Other Supplies	1,500	1,500	0	0	0	0
	SUPPLIES SUBTOTAL	5,500	5,500	0	0	0	0
43190	* Other Professional Service	1,200	1,200	0	0	0	0
43195	* Contractual Services	5,000	5,000	0	0	0	0
43231	* Travel - Registration	500	500	0	0	0	0

Deptl Budget Estimate Report

43232	* Travel - Meals	100	100	0	0	0	0
43233	* Travel - Lodging	400	400	0	0	0	0
43234	* Travel - Trans/Other	100	100	0	0	0	0
43235	* Travel - Mileage	3,900	3,900	0	0	0	0
43250	* License & Titles	2,000	2,000	0	0	0	0
43310	* Printing	1,000	1,000	0	0	0	0
43320	* Advertising	1,000	1,000	0	0	0	0
43660	* Unsafe Building Demolition	125,000	125,000	0	0	0	0

Deptl Budget Estimate Report

43910	* Dues & Subscriptions	500	500	0	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
43987	* Appraiser Fees	2,000	2,000	0	0	0	0
43992	* Refunds of Fines & Costs	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	142,702	142,702	0	0	0	0
44120	* Land Improvements	75,000	75,000	0	0	0	0

Deptl Budget Estimate Report

CAPITAL OUTLAY SUBTOTAL	75,000	75,000	0	0	0	0
DEPARTMENT TOTALS	224,702	224,702	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 98

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS FUND 106 - UNSAFE BUILDING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,500.00	1,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,500.00	5,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	142,702.00	142,702.00			
CAPITAL OUTLAY	75,000.00	75,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	224,702.00	224,702.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 99

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 5151 - Balance Sheet

FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	623,036.00	623,036.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	131,480.00	131,480.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	754,516.00	754,516.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	169,550.00	169,550.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	150,240.00	150,240.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES 1,074,306.00 1,074,306.00 TOTAL REVENUES 0.00 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110 * Official & Administrators	57,383	57,383	0	0	0	0
41120 * Professionals	171,783	171,783	0	0	0	0
41180 * Service/Maintenance	288,323	288,323	0	0	0	0
41190 * Part-Time	105,547	105,547	0	0	0	0
SALARIES SUBTOTAL	623,036	623,036	0	0	0	0
41210 * Longevity -Deduction	7,980	7,980	0	0	0	0
41220 * FICA - Deduction	48,500	48,500	0	0	0	0
41230 * PERF - Deduction	75,000	75,000	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	131,480	131,480	0	0	0	0
TOTAL PERSONAL SERVICES	754,516	754,516	0	0	0	0
42210 * Petroleum Products	70,000	70,000	0	0	0	0
42220 * Garage & Motors	1,000	1,000	0	0	0	0
42230 * Clothing	8,800	8,800	0	0	0	0
42310 * Equipment Repair Parts	2,700	2,700	0	0	0	0
42320 * Building Repair Supplies	28,050	28,050	0	0	0	0
42410 * Other Supplies	59,000	59,000	0	0	0	0
SUPPLIES SUBTOTAL	169,550	169,550	0	0	0	0
43231 * Travel - Registration	625	625	0	0	0	0
43232 * Travel - Meals	500	500	0	0	0	0
43233 * Travel - Lodging	875	875	0	0	0	0
43234 * Travel - Trans/Other	500	500	0	0	0	0
43240 * Telephone	29,000	29,000	0	0	0	0
43510 * Utilities	87,000	87,000	0	0	0	0
43630 * Mainten & Service Cont	30,240	30,240	0	0	0	0
43710 * Equipment Rentals	1,500	1,500	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	150,240	150,240	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 100

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 5151 - Balance Sheet
DEPARTMENT TOTALS

FUND 107 - PARK'S & RECREATION
1,074,306 1,074,306

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Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 101

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 5152 - Visitor Services

FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----: :--REVENUES-----:

Deptl Budget Estimate Report

	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	182,537.00	182,537.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	38,525.00	38,525.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	221,062.00	221,062.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,700.00	3,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,500.00	17,500.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	242,262.00	242,262.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

Deptl Budget Estimate Report

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110 * Official & Administrators	57,383	57,383	0	0	0	0
41120 * Professionals	98,244	98,244	0	0	0	0
41190 * Part-Time	26,910	26,910	0	0	0	0
SALARIES SUBTOTAL	182,537	182,537	0	0	0	0
41210 * Longevity -Deduction	2,000	2,000	0	0	0	0
41220 * FICA - Deduction	14,125	14,125	0	0	0	0
41230 * PERF - Deduction	22,400	22,400	0	0	0	0
41280 * Vehicle Allowance	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	38,525	38,525	0	0	0	0
TOTAL PERSONAL SERVICES	221,062	221,062	0	0	0	0
42120 * Lit & Edu & Info & Ref Mat	150	150	0	0	0	0
42230 * Clothing	1,050	1,050	0	0	0	0
42410 * Other Supplies	2,500	2,500	0	0	0	0
SUPPLIES SUBTOTAL	3,700	3,700	0	0	0	0
43231 * Travel - Registration	375	375	0	0	0	0
43232 * Travel - Meals	125	125	0	0	0	0
43233 * Travel - Lodging	250	250	0	0	0	0
43234 * Travel - Trans/Other	250	250	0	0	0	0
43235 * Travel - Mileage	0	0	0	0	0	0
43310 * Printing	15,000	15,000	0	0	0	0
43330 * Photo/Blueprinting	1,500	1,500	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	17,500	17,500	0	0	0	0
DEPARTMENT TOTALS	242,262	242,262	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 102

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 5153 - Park Services

FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	512,602.00	512,602.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	114,050.00	114,050.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	626,652.00	626,652.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	142,213.00	142,213.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	42,230.00	42,230.00			
CAPITAL OUTLAY	0.00	0.00			

Deptl Budget Estimate Report

OTHER EXPENDITURES		0.00	0.00				
TOTAL EXPENDITURES		811,095.00	811,095.00	TOTAL REVENUES	0.00	0.00	
*EXPENDITURE DETAIL:							
OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110	* Official & Administrators	57,383	57,383	0	0	0	0
41120	* Professionals	115,982	115,982	0	0	0	0
41160	* Office & Clerical	23,737	23,737	0	0	0	0
41170	* Skilled Craft Workers	223,099	223,099	0	0	0	0
41180	* Service/Maintenance	54,456	54,456	0	0	0	0
41190	* Part-Time	37,945	37,945	0	0	0	0
	SALARIES SUBTOTAL	512,602	512,602	0	0	0	0
41210	* Longevity -Deduction	5,820	5,820	0	0	0	0
41220	* FICA - Deduction	40,000	40,000	0	0	0	0
41230	* PERF - Deduction	68,230	68,230	0	0	0	0
41280	* Vehicle Allowance	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	114,050	114,050	0	0	0	0
	TOTAL PERSONAL SERVICES	626,652	626,652	0	0	0	0
42120	* Lit & Edu & Info & Ref Mat	700	700	0	0	0	0
42210	* Petroleum Products	48,000	48,000	0	0	0	0
42220	* Garage & Motors	21,660	21,660	0	0	0	0
42230	* Clothing	3,000	3,000	0	0	0	0
42310	* Equipment Repair Parts	32,550	32,550	0	0	0	0
42320	* Building Repair Supplies	28,303	28,303	0	0	0	0
42410	* Other Supplies	8,000	8,000	0	0	0	0
	SUPPLIES SUBTOTAL	142,213	142,213	0	0	0	0
43231	* Travel - Registration	250	250	0	0	0	0
43232	* Travel - Meals	250	250	0	0	0	0
43233	* Travel - Lodging	500	500	0	0	0	0
43234	* Travel - Trans/Other	500	500	0	0	0	0
43240	* Telephone	10,000	10,000	0	0	0	0
43510	* Utilities	23,100	23,100	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 103

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 5153 - Park Services	FUND 107 - PARK'S & RECREATION						
43630 * Mainten & Service Cont	5,400	5,400	0	0	0	0	0
43710 * Equipment Rentals	1,100	1,100	0	0	0	0	0
43720 * Laundry & Cleaning	1,130	1,130	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	42,230	42,230	0	0	0	0	0
DEPARTMENT TOTALS	811,095	811,095	0	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 5154 - Planning

FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	68,209.00	68,209.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	15,640.00	15,640.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	83,849.00	83,849.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,000.00	8,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,296.00	6,296.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES 98,145.00 98,145.00 TOTAL REVENUES 0.00 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110 * Official & Administrators	44,500	44,500	0	0	0	0
41160 * Office & Clerical	23,709	23,709	0	0	0	0
SALARIES SUBTOTAL	68,209	68,209	0	0	0	0
41210 * Longevity -Deduction	540	540	0	0	0	0
41220 * FICA - Deduction	5,300	5,300	0	0	0	0
41230 * PERF - Deduction	9,800	9,800	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	15,640	15,640	0	0	0	0
TOTAL PERSONAL SERVICES	83,849	83,849	0	0	0	0
42120 * Lit & Edu & Info & Ref Mat	1,000	1,000	0	0	0	0
42410 * Other Supplies	7,000	7,000	0	0	0	0
SUPPLIES SUBTOTAL	8,000	8,000	0	0	0	0
43231 * Travel - Registration	750	750	0	0	0	0
43232 * Travel - Meals	500	500	0	0	0	0
43233 * Travel - Lodging	1,000	1,000	0	0	0	0
43234 * Travel - Trans/Other	750	750	0	0	0	0
43310 * Printing	1,000	1,000	0	0	0	0
43330 * Photo/Blueprinting	1,000	1,000	0	0	0	0
43630 * Mainten & Service Cont	1,296	1,296	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	6,296	6,296	0	0	0	0
DEPARTMENT TOTALS	98,145	98,145	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 105

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 5155 - Business Development

FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	599,001.00	599,001.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	138,030.00	138,030.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	737,031.00	737,031.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	258,095.00	258,095.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	479,940.00	479,940.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,475,066.00	1,475,066.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110 * Official & Administrators	57,383	57,383	0	0	0	0

Deptl Budget Estimate Report

41120	* Professionals	313,489	313,489	0	0	0	0
41160	* Office & Clerical	49,821	49,821	0	0	0	0
41170	* Skilled Craft Workers	60,065	60,065	0	0	0	0
41180	* Service/Maintenance	104,843	104,843	0	0	0	0
41190	* Part-Time	13,400	13,400	0	0	0	0
	SALARIES SUBTOTAL	599,001	599,001	0	0	0	0
41210	* Longevity -Deduction	6,880	6,880	0	0	0	0
41220	* FICA - Deduction	47,000	47,000	0	0	0	0
41230	* PERF - Deduction	84,150	84,150	0	0	0	0
41280	* Vehicle Allowance	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	138,030	138,030	0	0	0	0
	TOTAL PERSONAL SERVICES	737,031	737,031	0	0	0	0
42210	* Petroleum Products	48,000	48,000	0	0	0	0
42220	* Garage & Motors	4,500	4,500	0	0	0	0
42230	* Clothing	12,700	12,700	0	0	0	0
42310	* Equipment Repair Parts	20,500	20,500	0	0	0	0
42320	* Building Repair Supplies	16,610	16,610	0	0	0	0
42410	* Other Supplies	155,785	155,785	0	0	0	0
	SUPPLIES SUBTOTAL	258,095	258,095	0	0	0	0

Deptl Budget Estimate Report

43190	* Other Professional Service	35,000	35,000	0	0	0	0
43231	* Travel - Registration	340	340	0	0	0	0
43232	* Travel - Meals	160	160	0	0	0	0
43233	* Travel - Lodging	915	915	0	0	0	0
43234	* Travel - Trans/Other	600	600	0	0	0	0
43235	* Travel - Mileage	85	85	0	0	0	0

Deptl Budget Estimate Report

43240 * Telephone	27,500	27,500	0	0	0	0
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04/04/14 LAKE COUNTY, INDIANA Page 106

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 5155 - Business Development	FUND 107 - PARK'S & RECREATION					
43310 * Printing	20,000	20,000	0	0	0	0
43320 * Advertising	15,000	15,000	0	0	0	0
43330 * Photo/Blueprinting	5,250	5,250	0	0	0	0
43420 * Insurance	100,000	100,000	0	0	0	0
43510 * Utilities	230,000	230,000	0	0	0	0
43630 * Mainten & Service Cont	39,590	39,590	0	0	0	0

Dept Budget Estimate Report

43710	* Equipment Rentals	5,500	5,500	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	479,940	479,940	0	0	0	0
	DEPARTMENT TOTALS	1,475,066	1,475,066	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 107

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 5156 - Administrative Services FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE	
SALARIES	437,020.00	437,020.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	2,091,178.00	1,694,741.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,528,198.00	2,131,761.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	23,335.00	23,335.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	227,409.00	227,409.00				
CAPITAL OUTLAY	293,534.00	293,534.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	3,072,476.00	2,676,039.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110	Official & Administrators	137,255	137,255	0	0	0	0
41120	Professionals	200,425	200,425	0	0	0	0
41160	Office & Clerical	75,328	75,328	0	0	0	0

Deptl Budget Estimate Report

41190	Part-Time	24,012	24,012	0	0	0	0
	SALARIES SUBTOTAL	437,020	437,020	0	0	0	0
41210	Longevity -Deduction	7,000	7,000	0	0	0	0
41220	FICA - Deduction	34,000	34,000	0	0	0	0
41230	PERF - Deduction	60,000	60,000	0	0	0	0
41240	Group Insurance -Deduction	1,902,678	1,506,241	0	0	0	0
41260	Workman's Comp - Ded	80,000	80,000	0	0	0	0
41280	Vehicle Allowance	0	0	0	0	0	0
41281	Group Life IRS Reportable	0	0	0	0	0	0
41329	Board Member Per Diem	7,500	7,500	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,091,178	1,694,741	0	0	0	0
	TOTAL PERSONAL SERVICES	2,528,198	2,131,761	0	0	0	0
42110	Office Supplies	15,000	15,000	0	0	0	0
42120	Lit & Edu & Info & Ref Mat	735	735	0	0	0	0
42210	Petroleum Products	500	500	0	0	0	0
42410	Other Supplies	7,100	7,100	0	0	0	0
	SUPPLIES SUBTOTAL	23,335	23,335	0	0	0	0
43145	Legal Services	17,509	17,509	0	0	0	0

Deptl Budget Estimate Report

43190	Other Professional Service	11,250	11,250	0	0	0	0
43210	Freight & Express	200	200	0	0	0	0
43231	Travel - Registration	1,750	1,750	0	0	0	0
43232	Travel - Meals	1,750	1,750	0	0	0	0
43233	Travel - Lodging	2,500	2,500	0	0	0	0
43234	Travel - Trans/Other	2,000	2,000	0	0	0	0
43235	Travel - Mileage	50	50	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 108

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 5156 - Administrative Services	FUND 107 - PARK'S & RECREATION						
43240 Telephone	23,500	23,500	0	0	0	0	0
43310 Printing	3,400	3,400	0	0	0	0	0
43320 Advertising	1,000	1,000	0	0	0	0	0
43420 Insurance	100,000	100,000	0	0	0	0	0
43510 Utilities	15,000	15,000	0	0	0	0	0
43630 Mainten & Service Cont	45,500	45,500	0	0	0	0	0
43910 Dues & Subscriptions	2,000	2,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	227,409	227,409	0	0	0	0	0
44110 Land Purchases	53,384	53,384	0	0	0	0	0
44120 Land Improvements	160,000	160,000	0	0	0	0	0
44310 Improvements	0	0	0	0	0	0	0
44490 Other Equipment	80,150	80,150	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	293,534	293,534	0	0	0	0	0
DEPARTMENT TOTALS	3,072,476	2,676,039	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 109

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0000 - FUND TOTALS

FUND 107 - PARK'S & RECREA

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	2,422,405.00	2,422,405.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,528,903.00	2,132,466.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	604,893.00	604,893.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	923,615.00	923,615.00			
CAPITAL OUTLAY	293,534.00	293,534.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 6,773,350.00	 6,376,913.00	TOTAL REVENUES	 0.00	 0.00

Deptl Budget Estimate Report

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 5060 - Local Roads & Streets

FUND 112 - LOCAL ROADS & STREETS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----: :--REVENUES-----:

Deptl Budget Estimate Report

	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	400,000.00	400,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	400,000.00	400,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	800,000.00	800,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
42390	* Other Repair & Main Supp	400,000	400,000	0	0	0	0
	SUPPLIES SUBTOTAL	400,000	400,000	0	0	0	0
43630	* Mainten & Service Cont	399,000	399,000	0	0	0	0
43640	* Local Roads & Streets	1,000	1,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	400,000	400,000	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

800,000

800,000

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0

04/04/14

LAKE COUNTY, INDIANA

Page 111

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 112 - LOCAL ROADS & S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	400,000.00	400,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	400,000.00	400,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	800,000.00	800,000.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 112

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Deptl Budget Estimate Report

DEPT 5151 - Balance Sheet

FUND 117 - PARK NON-REVERTING OPERATING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	165,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	23,610.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	188,610.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	177,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	122,500.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	488,110.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100	* Overtime	0	15,000	0	0	0	0
41190	* Part-Time	0	150,000	0	0	0	0
	SALARIES SUBTOTAL	0	165,000	0	0	0	0
41210	* Longevity -Deduction	0	860	0	0	0	0
41220	* FICA - Deduction	0	20,000	0	0	0	0
41230	* PERF - Deduction	0	2,750	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	23,610	0	0	0	0
	TOTAL PERSONAL SERVICES	0	188,610	0	0	0	0
42210	* Petroleum Products	0	10,000	0	0	0	0
42220	* Garage & Motors	0	2,000	0	0	0	0
42310	* Equipment Repair Parts	0	5,000	0	0	0	0
42320	* Building Repair Supplies	0	10,000	0	0	0	0
42410	* Other Supplies	0	150,000	0	0	0	0
	SUPPLIES SUBTOTAL	0	177,000	0	0	0	0
43190	* Other Professional Service	0	20,000	0	0	0	0
43231	* Travel - Registration	0	1,000	0	0	0	0
43232	* Travel - Meals	0	1,000	0	0	0	0
43233	* Travel - Lodging	0	1,000	0	0	0	0
43234	* Travel - Trans/Other	0	1,000	0	0	0	0
43235	* Travel - Mileage	0	0	0	0	0	0
43240	* Telephone	0	10,000	0	0	0	0
43310	* Printing	0	1,000	0	0	0	0
43510	* Utilities	0	45,000	0	0	0	0
43630	* Mainten & Service Cont	0	7,500	0	0	0	0
43990	* Taxes and Refunds	0	10,000	0	0	0	0
43995	* Other Services & Charges	0	25,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	122,500	0	0	0	0

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Deptl Budget Estimate Report

DEPT 5151 - Balance Sheet
DEPARTMENT TOTALS

FUND 117 - PARK NON-REVERTING OPERATING
0 488,110 0

0 0 0

04/04/14

LAKE COUNTY, INDIANA

Page 114

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 5152 - Visitor Services

FUND 117 - PARK NON-REVERTING OPERATING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	39,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	3,450.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	42,450.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	25,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	61,500.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES 0.00 128,950.00 TOTAL REVENUES 0.00 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190 * Part-Time	0	39,000	0	0	0	0
SALARIES SUBTOTAL	0	39,000	0	0	0	0
41220 * FICA - Deduction	0	3,000	0	0	0	0
41230 * PERF - Deduction	0	450	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	3,450	0	0	0	0
TOTAL PERSONAL SERVICES	0	42,450	0	0	0	0
42410 * Other Supplies	0	25,000	0	0	0	0
SUPPLIES SUBTOTAL	0	25,000	0	0	0	0
43190 * Other Professional Service	0	6,000	0	0	0	0
43231 * Travel - Registration	0	500	0	0	0	0
43232 * Travel - Meals	0	500	0	0	0	0
43233 * Travel - Lodging	0	500	0	0	0	0
43234 * Travel - Trans/Other	0	500	0	0	0	0
43235 * Travel - Mileage	0	0	0	0	0	0
43240 * Telephone	0	3,500	0	0	0	0
43310 * Printing	0	5,000	0	0	0	0
43510 * Utilities	0	0	0	0	0	0
43630 * Mainten & Service Cont	0	5,000	0	0	0	0
43959 * Promotional	0	15,000	0	0	0	0
43990 * Taxes and Refunds	0	5,000	0	0	0	0
43995 * Other Services & Charges	0	20,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	61,500	0	0	0	0
DEPARTMENT TOTALS	0	128,950	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 115

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 5155 - Business Development

FUND 117 - PARK NON-REVERTING OPERATING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	234,140.00	2,099,140.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	317,700.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	234,140.00	2,416,840.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	1,248,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	1,138,000.00			
CAPITAL OUTLAY	0.00	65,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	234,140.00	4,867,840.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

Deptl Budget Estimate Report

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100	* Overtime	0	15,000	0	0	0	0
41120	* Professionals	207,140	207,140	0	0	0	0
41180	* Service/Maintenance	27,000	27,000	0	0	0	0
41190	* Part-Time	0	1,850,000	0	0	0	0
	SALARIES SUBTOTAL	234,140	2,099,140	0	0	0	0

Deptl Budget Estimate Report

41210	* Longevity -Deduction	0	3,700	0	0	0	0
41220	* FICA - Deduction	0	163,000	0	0	0	0
41230	* PERF - Deduction	0	26,000	0	0	0	0
41240	* Group Insurance -Deduction	0	125,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	317,700	0	0	0	0
	TOTAL PERSONAL SERVICES	234,140	2,416,840	0	0	0	0
42110	* Office Supplies	0	10,000	0	0	0	0
42120	* Lit & Edu & Info & Ref Mat	0	1,000	0	0	0	0
42210	* Petroleum Products	0	25,000	0	0	0	0
42220	* Garage & Motors	0	2,000	0	0	0	0
42230	* Clothing	0	15,000	0	0	0	0
42310	* Equipment Repair Parts	0	60,000	0	0	0	0
42320	* Building Repair Supplies	0	35,000	0	0	0	0
42410	* Other Supplies	0	1,100,000	0	0	0	0
	SUPPLIES SUBTOTAL	0	1,248,000	0	0	0	0
43190	* Other Professional Service	0	80,000	0	0	0	0
43210	* Freight & Express	0	2,000	0	0	0	0
43231	* Travel - Registration	0	4,000	0	0	0	0
43232	* Travel - Meals	0	2,500	0	0	0	0

Deptl Budget Estimate Report

43233	* Travel - Lodging	0	6,500	0	0	0	0
43234	* Travel - Trans/Other	0	4,000	0	0	0	0
43240	* Telephone	0	9,500	0	0	0	0
43310	* Printing	0	7,500	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 116

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT	DESCRIPTION	FUND	NON-REVERTING	OPERATING			
DEPT 5155	- Business Development	FUND 117	- PARK	NON-REVERTING	OPERATING		
43320	* Advertising	0	300,000	0	0	0	0
43420	* Insurance	0	120,000	0	0	0	0
43510	* Utilities	0	420,000	0	0	0	0
43630	* Mainten & Service Cont	0	75,000	0	0	0	0
43670	* Other Repairs	0	2,000	0	0	0	0
43790	* Other Rental	0	3,000	0	0	0	0
43910	* Dues & Subscriptions	0	7,500	0	0	0	0
43959	* Promotional	0	5,000	0	0	0	0
43990	* Taxes and Refunds	0	14,500	0	0	0	0
43995	* Other Services & Charges	0	75,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	1,138,000	0	0	0	0
44110	* Land Purchases	0	15,000	0	0	0	0
44410	* Furniture & Fixtures	0	50,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	65,000	0	0	0	0
	DEPARTMENT TOTALS	234,140	4,867,840	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 117

COUNTY COUNCIL

Deptl Budget Estimate Report

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 5156 - Administrative Services

FUND 117 - PARK NON-REVERTING OPERATING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			: :--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	16,500.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	172,875.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	189,375.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	17,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	136,000.00			
CAPITAL OUTLAY	0.00	125,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 467,375.00	TOTAL REVENUES	 0.00	 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190 Part-Time	0	16,500	0	0	0	0

Deptl Budget Estimate Report

	SALARIES SUBTOTAL	0	16,500	0	0	0	0
41220	FICA - Deduction	0	1,400	0	0	0	0
41230	PERF - Deduction	0	75	0	0	0	0
41240	Group Insurance -Deduction	0	0	0	0	0	0
41260	Workman's Comp - Ded	0	171,400	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	172,875	0	0	0	0
	TOTAL PERSONAL SERVICES	0	189,375	0	0	0	0
42210	Petroleum Products	0	15,000	0	0	0	0
42410	Other Supplies	0	2,000	0	0	0	0
	SUPPLIES SUBTOTAL	0	17,000	0	0	0	0
43231	Travel - Registration	0	2,000	0	0	0	0
43232	Travel - Meals	0	2,500	0	0	0	0
43233	Travel - Lodging	0	3,000	0	0	0	0
43234	Travel - Trans/Other	0	1,500	0	0	0	0
43240	Telephone	0	0	0	0	0	0
43420	Insurance	0	110,000	0	0	0	0
43510	Utilities	0	10,000	0	0	0	0
43630	Mainten & Service Cont	0	2,500	0	0	0	0
43910	Dues & Subscriptions	0	1,000	0	0	0	0
43990	Taxes and Refunds	0	1,000	0	0	0	0
43995	Other Services & Charges	0	2,500	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	136,000	0	0	0	0
44110	Land Purchases	0	100,000	0	0	0	0
44490	Other Equipment	0	25,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	125,000	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 118

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 5156 - Administrative Services
DEPARTMENT TOTALS

FUND 117 - PARK NON-REVERTING OPERATING
0 467,375 0

0 0 0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 119

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 117 - PARK NON-REVERT

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	234,140.00	2,319,640.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	517,635.00	FEES	0.00	0.00

Deptl Budget Estimate Report

PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	1,467,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	1,458,000.00			
CAPITAL OUTLAY	0.00	190,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	234,140.00	5,952,275.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 120

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0500 - Sheriff

FUND 126 - STATE DRUNK DRIVING FEES

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	18,007.00	18,007.00	ADMISSIONS	0.00	0.00

Deptl Budget Estimate Report

OTHER PERSONAL SERVICES	1,490.00	1,490.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	19,497.00	19,497.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	19,497.00	19,497.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100 * Overtime	18,007	18,007	0	0	0	0
SALARIES SUBTOTAL	18,007	18,007	0	0	0	0
41220 * FICA - Deduction	1,490	1,490	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,490	1,490	0	0	0	0
TOTAL PERSONAL SERVICES	19,497	19,497	0	0	0	0
DEPARTMENT TOTALS	19,497	19,497	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 121

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 126 - STATE DRUNK DRI

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	18,007.00	18,007.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	1,490.00	1,490.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	19,497.00	19,497.00	TOTAL REVENUES	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 122

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0800 - Prosecutor

FUND 127 - PROSECUTOR'S ELDERLY ABUSE

*EXPENDITURE/REVENUE SUMMARY:

Deptl Budget Estimate Report

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	91,501.00	50,359.77	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	88,236.00	49,659.06	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	179,737.00	100,018.83	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	965.00	443.24	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,602.00	1,382.69			
CAPITAL OUTLAY	51.00	51.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	182,355.00	101,895.76	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110	Official & Administrators	91,500	50,358	0	0	0	0
41190	Part-Time	1	1	0	0	0	0
	SALARIES SUBTOTAL	91,501	50,359	0	0	0	0
41210	Longevity -Deduction	220	0	0	0	0	0
41220	FICA - Deduction	7,900	4,596	0	0	0	0

Deptl Budget Estimate Report

41230	PERF - Deduction	13,900	7,109	0	0	0	0
41240	Group Insurance -Deduction	58,500	33,600	0	0	0	0
41260	Workman's Comp - Ded	1,716	1,122	0	0	0	0
41390	Supplemental Pay	6,000	3,230	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	88,236	49,659	0	0	0	0
	TOTAL PERSONAL SERVICES	179,737	100,018	0	0	0	0
42110	Office Supplies	214	214	0	0	0	0
42210	Petroleum Products	750	228	0	0	0	0
42410	Other Supplies	1	1	0	0	0	0
	SUPPLIES SUBTOTAL	965	443	0	0	0	0
43240	Telephone	1,300	1,080	0	0	0	0
43310	Printing	1	1	0	0	0	0
43620	Equipment Repair	300	300	0	0	0	0
43630	Mainten & Service Cont	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,602	1,382	0	0	0	0
44410	Furniture & Fixtures	1	1	0	0	0	0
44420	Office Machines	50	50	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	51	51	0	0	0	0
	DEPARTMENT TOTALS	182,355	101,895	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 123

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0000 - FUND TOTALS

FUND 127 - PROSECUTOR'S EL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	91,501.00	50,359.77	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	88,236.00	49,659.06	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	965.00	443.24	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,602.00	1,382.69			
CAPITAL OUTLAY	51.00	51.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 182,355.00	 101,895.76	TOTAL REVENUES	 0.00	 0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 124

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2920 - Fairgrounds

FUND 131 - SPECIAL NON-REV LK CO FAIRGROU

*EXPENDITURE/REVENUE SUMMARY:

Deptl Budget Estimate Report

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	42,000.00	42,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	27,663.00	27,663.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	69,663.00	69,663.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	15,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,000.00	1,000.00			
CAPITAL OUTLAY	20,889.00	20,889.00			
OTHER EXPENDITURES	0.00	300.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES	96,552.00	106,852.00	TOTAL REVENUES	0.00	0.00
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*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41160 * Office & Clerical	27,000	27,000	0	0	0	0
41190 * Part-Time	15,000	15,000	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	42,000	42,000	0	0	0	0
41220 * FICA - Deduction	3,213	3,213	0	0	0	0
41230 * PERF - Deduction	3,850	3,850	0	0	0	0
41240 * Group Insurance -Deduction	19,500	19,500	0	0	0	0
41260 * Workman's Comp - Ded	1,100	1,100	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	27,663	27,663	0	0	0	0
TOTAL PERSONAL SERVICES	69,663	69,663	0	0	0	0
42410 * Other Supplies	5,000	15,000	0	0	0	0
SUPPLIES SUBTOTAL	5,000	15,000	0	0	0	0
43231 * Travel - Registration	800	0	0	0	0	0

Deptl Budget Estimate Report

43235	* Travel - Mileage	0	800	0	0	0	0
43910	* Dues & Subscriptions	200	200	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,000	1,000	0	0	0	0
44310	* Improvements	0	0	0	0	0	0
44505	* Covered Bridge Maintenance	20,889	20,889	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	20,889	20,889	0	0	0	0
45000	* Unappropriated Funds	0	300	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	300	0	0	0	0
	DEPARTMENT TOTALS	96,552	106,852	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 125

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 131 - SPECIAL NON-REV

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	42,000.00	42,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	27,663.00	27,663.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	15,000.00	REIMBURSEMENT	0.00	0.00

Deptl Budget Estimate Report

OTHER SERVICES AND CHARGES	1,000.00	1,000.00			
CAPITAL OUTLAY	20,889.00	20,889.00			
OTHER EXPENDITURES	0.00	300.00			
TOTAL EXPENDITURES	96,552.00	106,852.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 126

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0800 - Prosecutor

FUND 135 - PROSECUTOR'S PRE-TRIAL DIVERS.

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	188,987.00	188,987.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	208,470.00	208,470.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	397,457.00	397,457.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	14,001.00	14,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	15,004.00	15,004.00			
CAPITAL OUTLAY	55,000.00	55,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	481,462.00	481,462.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110 * Official & Administrators	1	1	0	0	0	0
41125 * Discretionary Salaries	45,500	45,500	0	0	0	0
41160 * Office & Clerical SALARIES SUBTOTAL	143,486 188,987	143,486 188,987	0 0	0 0	0 0	0 0
41210 * Longevity -Deduction	1,800	1,800	0	0	0	0
41220 * FICA - Deduction	16,187	16,187	0	0	0	0
41230 * PERF - Deduction	29,850	29,850	0	0	0	0
41240 * Group Insurance -Deduction	136,500	136,500	0	0	0	0
41260 * Workman's Comp - Ded	3,003	3,003	0	0	0	0
41331 * Court Reporter Per Diem	5,000	5,000	0	0	0	0
41390 * Supplemental Pay OTHER PERSONAL SERVICES SUBTOTAL	16,130 208,470	16,130 208,470	0 0	0 0	0 0	0 0
TOTAL PERSONAL SERVICES	397,457	397,457	0	0	0	0
42110 * Office Supplies	1,000	1,000	0	0	0	0
42130 * Law Books	13,000	13,000	0	0	0	0
42210 * Petroleum Products SUPPLIES SUBTOTAL	1 14,001	1 14,001	0 0	0 0	0 0	0 0
43145 * Legal Services	5,000	5,000	0	0	0	0
43231 * Travel - Registration	1	1	0	0	0	0
43232 * Travel - Meals	1	1	0	0	0	0
43233 * Travel - Lodging	1	1	0	0	0	0
43234 * Travel - Trans/Other	1	1	0	0	0	0
43235 * Travel - Mileage	2,000	2,000	0	0	0	0
43310 * Printing	3,000	3,000	0	0	0	0
43630 * Mainten & Service Cont OTHER SERVICES & CHARGES SUBTOTAL	5,000 15,004	5,000 15,004	0 0	0 0	0 0	0 0
44410 * Furniture & Fixtures	15,000	15,000	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 127

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0800 - Prosecutor

FUND 135 - PROSECUTOR'S PRE-TRIAL DIVERS.

Deptl Budget Estimate Report

44440	* Motor Vehicles	40,000	40,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	55,000	55,000	0	0	0	0
	DEPARTMENT TOTALS	481,462	481,462	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 128

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0000 - FUND TOTALS FUND 135 - PROSECUTOR'S PR

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	188,987.00	188,987.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	208,470.00	208,470.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	14,001.00	14,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	15,004.00	15,004.00			

Deptl Budget Estimate Report

CAPITAL OUTLAY	55,000.00	55,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	481,462.00	481,462.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 129

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0500 - Sheriff

FUND 141 - NON-REVERTING R.I.C.O. SEIZURE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	25,852.00	25,852.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	25,852.00	25,852.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44490 Other Equipment	25,852	25,852	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	25,852	25,852	0	0	0	0
DEPARTMENT TOTALS	25,852	25,852	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 130

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0582 - Sheriff (Fund 182)

FUND 141 - NON-REVERTING R.I.C.O. SEIZURE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	10,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 10,000.00	 10,000.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
42410	* Other Supplies	10,000	10,000	0	0	0	0
	SUPPLIES SUBTOTAL	10,000	10,000	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS 10,000 10,000 0 0 0 0

04/04/14

LAKE COUNTY, INDIANA

Page 131

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0800 - Prosecutor

FUND 141 - NON-REVERTING R.I.C.O. SEIZURE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,300.00	3,300.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,103.00	5,103.00			
CAPITAL OUTLAY	13,000.00	13,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	21,403.00	21,403.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
42110	Office Supplies	1,500	1,500	0	0	0	0
42130	Law Books	1,800	1,800	0	0	0	0
	SUPPLIES SUBTOTAL	3,300	3,300	0	0	0	0
43145	Legal Services	1,100	1,100	0	0	0	0
43220	Postage	1	1	0	0	0	0
43231	Travel - Registration	1,000	1,000	0	0	0	0
43232	Travel - Meals	1,000	1,000	0	0	0	0
43233	Travel - Lodging	1,000	1,000	0	0	0	0
43235	Travel - Mileage	1,000	1,000	0	0	0	0
43240	Telephone	1	1	0	0	0	0
43620	Equipment Repair	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	5,103	5,103	0	0	0	0
44420	Office Machines	13,000	13,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	13,000	13,000	0	0	0	0
	DEPARTMENT TOTALS	21,403	21,403	0	0	0	0

Deptl Budget Estimate Report

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 141 - NON-REVERTING R

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	13,300.00	13,300.00	REIMBURSEMENT	0.00	0.00

Dept Budget Estimate Report

OTHER SERVICES AND CHARGES	5,103.00	5,103.00			
CAPITAL OUTLAY	38,852.00	38,852.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	57,255.00	57,255.00	TOTAL REVENUES	0.00	0.00

04/04/14 LAKE COUNTY, INDIANA Page 133

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 4000 - Criminal Courts FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	151,462.00	151,462.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	148,712.00	148,712.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	300,174.00	300,174.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	12,000.00	12,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	86,000.00	86,000.00			
CAPITAL OUTLAY	45,000.00	45,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	443,174.00	443,174.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41120	Professionals	43,896	43,896	0	0	0	0
41160	Office & Clerical	27,566	27,566	0	0	0	0
41190	Part-Time	80,000	80,000	0	0	0	0
	SALARIES SUBTOTAL	151,462	151,462	0	0	0	0
41220	FICA - Deduction	16,830	16,830	0	0	0	0
41230	PERF - Deduction	27,945	27,945	0	0	0	0
41240	Group Insurance -Deduction	40,000	40,000	0	0	0	0
41260	Workman's Comp - Ded	3,100	3,100	0	0	0	0
41390	Supplemental Pay	60,837	60,837	0	0	0	0

Deptl Budget Estimate Report

	OTHER PERSONAL SERVICES SUBTOTAL	148,712	148,712	0	0	0	0
	TOTAL PERSONAL SERVICES	300,174	300,174	0	0	0	0
42110	Office Supplies	12,000	12,000	0	0	0	0
	SUPPLIES SUBTOTAL	12,000	12,000	0	0	0	0
43190	Other Professional Service	50,000	50,000	0	0	0	0
43231	Travel - Registration	6,000	6,000	0	0	0	0
43232	Travel - Meals	5,000	5,000	0	0	0	0
43233	Travel - Lodging	5,000	5,000	0	0	0	0
43234	Travel - Trans/Other	5,000	5,000	0	0	0	0
43235	Travel - Mileage	7,000	7,000	0	0	0	0
43620	Equipment Repair	8,000	8,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	86,000	86,000	0	0	0	0
44410	Furniture & Fixtures	15,000	15,000	0	0	0	0
44420	Office Machines	20,000	20,000	0	0	0	0
44490	Other Equipment	10,000	10,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	45,000	45,000	0	0	0	0
	DEPARTMENT TOTALS	443,174	443,174	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 134

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4030 - Lake Sup Crt-County Div-Rm 1

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	151,130.00	151,130.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	255,480.00	255,480.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	406,610.00	406,610.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	13,500.00	13,500.00			
CAPITAL OUTLAY	2,000.00	2,000.00			

Deptl Budget Estimate Report

OTHER EXPENDITURES		0.00	0.00				
TOTAL EXPENDITURES		424,110.00	424,110.00	TOTAL REVENUES	0.00	0.00	
*EXPENDITURE DETAIL:							
OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41120	Professionals	28,500	28,500	0	0	0	0
41150	Paraprofessionals	122,630	122,630	0	0	0	0
41194	New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	151,130	151,130	0	0	0	0
41220	FICA - Deduction	23,270	23,270	0	0	0	0
41230	PERF - Deduction	43,190	43,190	0	0	0	0
41240	Group Insurance -Deduction	35,000	35,000	0	0	0	0
41260	Workman's Comp - Ded	1,000	1,000	0	0	0	0
41390	Supplemental Pay	153,020	153,020	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	255,480	255,480	0	0	0	0
	TOTAL PERSONAL SERVICES	406,610	406,610	0	0	0	0
42110	Office Supplies	2,000	2,000	0	0	0	0
	SUPPLIES SUBTOTAL	2,000	2,000	0	0	0	0
43190	Other Professional Service	1,000	1,000	0	0	0	0
43231	Travel - Registration	5,000	5,000	0	0	0	0
43232	Travel - Meals	1,000	1,000	0	0	0	0
43233	Travel - Lodging	1,000	1,000	0	0	0	0
43234	Travel - Trans/Other	1,000	1,000	0	0	0	0
43235	Travel - Mileage	1,000	1,000	0	0	0	0
43310	Printing	500	500	0	0	0	0
43630	Mainten & Service Cont	2,000	2,000	0	0	0	0
43955	Official Bonds	1,000	1,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	13,500	13,500	0	0	0	0
44420	Office Machines	2,000	2,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,000	2,000	0	0	0	0
	DEPARTMENT TOTALS	424,110	424,110	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 135

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4040 - Lake Sup Crt-County Div-Rm 2

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

Deptl Budget Estimate Report

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	96,250.00	96,250.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	118,870.00	118,870.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	215,120.00	215,120.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,300.00	4,300.00			
CAPITAL OUTLAY	2,000.00	2,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	223,420.00	223,420.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41120	* Professionals	28,500	28,500	0	0	0	0
41160	* Office & Clerical	42,750	42,750	0	0	0	0
41190	* Part-Time	25,000	25,000	0	0	0	0
	SALARIES SUBTOTAL	96,250	96,250	0	0	0	0
41210	* Longevity -Deduction	1,840	1,840	0	0	0	0

Deptl Budget Estimate Report

41220	* FICA - Deduction	12,400	12,400	0	0	0	0
41230	* PERF - Deduction	19,470	19,470	0	0	0	0
41240	* Group Insurance -Deduction	20,000	20,000	0	0	0	0
41260	* Workman's Comp - Ded	1,170	1,170	0	0	0	0
41390	* Supplemental Pay	63,990	63,990	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	118,870	118,870	0	0	0	0
	TOTAL PERSONAL SERVICES	215,120	215,120	0	0	0	0
42110	* Office Supplies	2,000	2,000	0	0	0	0
	SUPPLIES SUBTOTAL	2,000	2,000	0	0	0	0
43190	* Other Professional Service	2,000	2,000	0	0	0	0
43231	* Travel - Registration	500	500	0	0	0	0
43232	* Travel - Meals	300	300	0	0	0	0
43233	* Travel - Lodging	1,000	1,000	0	0	0	0
43235	* Travel - Mileage	500	500	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	4,300	4,300	0	0	0	0
44410	* Furniture & Fixtures	2,000	2,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,000	2,000	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS 223,420 223,420 0 0 0 0

04/04/14

LAKE COUNTY, INDIANA

Page 136

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	86,321.00	86,321.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	187,205.00	187,205.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	273,526.00	273,526.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES	273,526.00	273,526.00	TOTAL REVENUES	0.00	0.00
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*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41120 * Professionals	28,500	28,500	0	0	0	0
41160 * Office & Clerical	57,821	57,821	0	0	0	0
41190 * Part-Time	0	0	0	0	0	0
SALARIES SUBTOTAL	86,321	86,321	0	0	0	0
41210 * Longevity -Deduction	1,540	1,540	0	0	0	0
41220 * FICA - Deduction	14,645	14,645	0	0	0	0
41230 * PERF - Deduction	27,180	27,180	0	0	0	0
41240 * Group Insurance -Deduction	39,000	39,000	0	0	0	0
41260 * Workman's Comp - Ded	1,300	1,300	0	0	0	0
41390 * Supplemental Pay	103,540	103,540	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	187,205	187,205	0	0	0	0
TOTAL PERSONAL SERVICES	273,526	273,526	0	0	0	0
DEPARTMENT TOTALS	273,526	273,526	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 137

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4070 - L C Superior Court IV

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	128,030.00	128,030.00	FEES	0.00	0.00

Deptl Budget Estimate Report

PERSONAL SERVICES SUBTOTAL	128,030.00	128,030.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,407.00	3,407.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,650.00	10,650.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	142,087.00	142,087.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41150 * Paraprofessionals	0	0	0	0	0	0
SALARIES SUBTOTAL	0	0	0	0	0	0
41220 * FICA - Deduction	8,040	8,040	0	0	0	0
41230 * PERF - Deduction	14,920	14,920	0	0	0	0
41240 * Group Insurance -Deduction	0	0	0	0	0	0
41260 * Workman's Comp - Ded	0	0	0	0	0	0
41390 * Supplemental Pay	105,070	105,070	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	128,030	128,030	0	0	0	0
TOTAL PERSONAL SERVICES	128,030	128,030	0	0	0	0

Deptl Budget Estimate Report

42110	* Office Supplies	3,407	3,407	0	0	0	0
	SUPPLIES SUBTOTAL	3,407	3,407	0	0	0	0
43231	* Travel - Registration	350	350	0	0	0	0
43232	* Travel - Meals	550	550	0	0	0	0
43233	* Travel - Lodging	1,500	1,500	0	0	0	0
43234	* Travel - Trans/Other	250	250	0	0	0	0
43235	* Travel - Mileage	2,000	2,000	0	0	0	0
43630	* Mainten & Service Cont	6,000	6,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,650	10,650	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS 142,087 142,087 0 0 0 0

04/04/14

LAKE COUNTY, INDIANA

Page 138

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 143 - SUPPLEMENTAL AD

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	485,163.00	485,163.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	838,297.00	838,297.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	19,407.00	19,407.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	114,450.00	114,450.00			
CAPITAL OUTLAY	49,000.00	49,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 1,506,317.00	 1,506,317.00	 TOTAL REVENUES	 0.00	 0.00

Dept Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 139

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 4100 - Juvenile Court

FUND 144 - SUPPLEMENTAL JUVENILE PROBATIO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	54,864.00	54,864.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	54,864.00	54,864.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,001.00	3,001.00			
CAPITAL OUTLAY	14,000.00	14,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	71,865.00	71,865.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41220	FICA - Deduction	3,256	3,256	0	0	0	0
41230	PERF - Deduction	6,050	6,050	0	0	0	0
41260	Workman's Comp - Ded	3,003	3,003	0	0	0	0
41390	Supplemental Pay	42,555	42,555	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	54,864	54,864	0	0	0	0
	TOTAL PERSONAL SERVICES	54,864	54,864	0	0	0	0
43310	Printing	1,750	1,750	0	0	0	0
43910	Dues & Subscriptions	1,250	1,250	0	0	0	0
43995	Other Services & Charges	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,001	3,001	0	0	0	0
44410	Furniture & Fixtures	6,000	6,000	0	0	0	0
44420	Office Machines	5,000	5,000	0	0	0	0
44490	Other Equipment	3,000	3,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	14,000	14,000	0	0	0	0
	DEPARTMENT TOTALS	71,865	71,865	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 140

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4200 - Juvenile Detention Center

FUND 144 - SUPPLEMENTAL JUVENILE PROBATIO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
2014 ORIGINAL	2014 CURRENT	2014 ORIGINAL	2014 CURRENT

Deptl Budget Estimate Report

	APPROPRIATION	APPROPRIATION		ESTIMATE	ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	12,229.00	12,229.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	12,229.00	12,229.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	17,229.00	17,229.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41220	* FICA - Deduction	768	768	0	0	0	0
41230	* PERF - Deduction	1,425	1,425	0	0	0	0
41390	* Supplemental Pay	10,036	10,036	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	12,229	12,229	0	0	0	0
	TOTAL PERSONAL SERVICES	12,229	12,229	0	0	0	0
42250	* Health Care & Lab Supplies	5,000	5,000	0	0	0	0
	SUPPLIES SUBTOTAL	5,000	5,000	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

17,229

17,229

0

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0

04/04/14

LAKE COUNTY, INDIANA

Page 141

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 144 - SUPPLEMENTAL JU

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	67,093.00	67,093.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,001.00	3,001.00			
CAPITAL OUTLAY	14,000.00	14,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	89,094.00	89,094.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 142

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0500 - Sheriff

FUND 145 - NON-REVERTING PROPERTY SEIZURE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	114,750.00	114,750.00	REIMBURSEMENT	0.00

Deptl Budget Estimate Report

OTHER SERVICES AND CHARGES	229,500.00	229,500.00				
CAPITAL OUTLAY	114,750.00	114,750.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	459,000.00	459,000.00	TOTAL REVENUES	0.00		0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
42410	Other Supplies	114,750	114,750	0	0	0	0
	SUPPLIES SUBTOTAL	114,750	114,750	0	0	0	0

Deptl Budget Estimate Report

43190	Other Professional Service	114,750	114,750	0	0	0	0
43620	Equipment Repair	114,750	114,750	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	229,500	229,500	0	0	0	0
44490	Other Equipment	114,750	114,750	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	114,750	114,750	0	0	0	0
	DEPARTMENT TOTALS	459,000	459,000	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 143

Dept Budget Estimate Report

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0582 - Sheriff (Fund 182)

FUND 145 - NON-REVERTING PROPERTY SEIZURE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	50,000.00	48,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	3,960.00	5,960.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	53,960.00	53,960.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	40,000.00	40,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	188,400.00	188,400.00		
CAPITAL OUTLAY	68,000.00	68,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	350,360.00	350,360.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100	Overtime	30,000	30,000	0	0	0	0
41160	Office & Clerical	0	1,000	0	0	0	0
41190	Part-Time	20,000	17,000	0	0	0	0
	SALARIES SUBTOTAL	50,000	48,000	0	0	0	0
41220	FICA - Deduction	1,530	1,530	0	0	0	0
41230	PERF - Deduction	0	1,000	0	0	0	0
41240	Group Insurance -Deduction	0	1,000	0	0	0	0
41260	Workman's Comp - Ded	430	430	0	0	0	0
41336	Lateral Pay	2,000	2,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,960	5,960	0	0	0	0
	TOTAL PERSONAL SERVICES	53,960	53,960	0	0	0	0
42110	Office Supplies	20,000	20,000	0	0	0	0
42410	Other Supplies	20,000	20,000	0	0	0	0
	SUPPLIES SUBTOTAL	40,000	40,000	0	0	0	0
43190	Other Professional Service	10,000	10,000	0	0	0	0
43195	Contractual Services	40,000	30,000	0	0	0	0
43231	Travel - Registration	12,000	12,000	0	0	0	0
43232	Travel - Meals	10,000	10,000	0	0	0	0
43233	Travel - Lodging	15,000	15,000	0	0	0	0
43234	Travel - Trans/Other	0	10,000	0	0	0	0

Deptl Budget Estimate Report

43240	Telephone	15,000	15,000	0	0	0	0
43630	Mainten & Service Cont	31,400	31,400	0	0	0	0
43830	Matching Funds	20,000	20,000	0	0	0	0
43940	Narcotic Purchase Money	30,000	30,000	0	0	0	0
43995	Other Services & Charges	5,000	5,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	188,400	188,400	0	0	0	0

Deptl Budget Estimate Report

44420	Office Machines	18,000	18,000	0	0	0	0
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04/04/14

LAKE COUNTY, INDIANA

Page 144

COUNTY COUNCIL

Deptl Budget Estimate Report

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0582 - Sheriff (Fund 182)	FUND 145 - NON-REVERTING PROPERTY SEIZURE						
44490 Other Equipment	50,000	50,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	68,000	68,000	0	0	0	0	0
DEPARTMENT TOTALS	350,360	350,360	0	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 145

Dept Budget Estimate Report

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0800 - Prosecutor

FUND 145 - NON-REVERTING PROPERTY SEIZURE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	38,618.00	38,618.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	37,817.00	37,817.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	76,435.00	76,435.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,001.00	7,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	22,000.00	22,000.00			
CAPITAL OUTLAY	50,000.00	50,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	155,436.00	155,436.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190	Part-Time	38,618	38,618	0	0	0	0
	SALARIES SUBTOTAL	38,618	38,618	0	0	0	0
41220	FICA - Deduction	5,000	5,000	0	0	0	0
41230	PERF - Deduction	3,800	3,800	0	0	0	0
41260	Workman's Comp - Ded	2,340	2,340	0	0	0	0
41390	Supplemental Pay	26,677	26,677	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	37,817	37,817	0	0	0	0
	TOTAL PERSONAL SERVICES	76,435	76,435	0	0	0	0
42130	Law Books	7,000	7,000	0	0	0	0
42410	Other Supplies	1	1	0	0	0	0
	SUPPLIES SUBTOTAL	7,001	7,001	0	0	0	0

Deptl Budget Estimate Report

43145	Legal Services	7,000	7,000	0	0	0	0
43190	Other Professional Service	10,000	10,000	0	0	0	0
43231	Travel - Registration	1,000	1,000	0	0	0	0
43232	Travel - Meals	1,000	1,000	0	0	0	0
43233	Travel - Lodging	1,000	1,000	0	0	0	0
43234	Travel - Trans/Other	1,000	1,000	0	0	0	0
43235	Travel - Mileage	1,000	1,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	22,000	22,000	0	0	0	0
44410	Furniture & Fixtures	15,000	15,000	0	0	0	0
44420	Office Machines	35,000	35,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	50,000	50,000	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

155,436

155,436

0

0

0

0

04/04/14

LAKE COUNTY, INDIANA

Page 146

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 145 - NON-REVERTING P

Deptl Budget Estimate Report

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	88,618.00	86,618.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	41,777.00	43,777.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	161,751.00	161,751.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	439,900.00	439,900.00			
CAPITAL OUTLAY	232,750.00	232,750.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES 964,796.00 964,796.00 TOTAL REVENUES 0.00 0.00

04/04/14 LAKE COUNTY, INDIANA Page 147

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 3100 - Jail

FUND 152 - MISDEMEANANT CO. JAIL HOUSING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:		:--REVENUES-----		:
	2014 ORIGINAL APPROPRIATION		2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	291,371.00		291,371.00	ADMISSIONS	0.00	0.00

Deptl Budget Estimate Report

OTHER PERSONAL SERVICES	271,903.00	271,903.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	563,274.00	563,274.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	280,001.00	280,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	843,275.00	843,275.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100	* Overtime	25,750	25,750	0	0	0	0
41160	* Office & Clerical	99,873	99,873	0	0	0	0
41180	* Service/Maintenance	125,748	125,748	0	0	0	0
41190	* Part-Time	40,000	40,000	0	0	0	0
	SALARIES SUBTOTAL	291,371	291,371	0	0	0	0
41220	* FICA - Deduction	22,063	22,063	0	0	0	0
41230	* PERF - Deduction	37,550	37,550	0	0	0	0
41240	* Group Insurance -Deduction	195,000	195,000	0	0	0	0
41260	* Workman's Comp - Ded	4,290	4,290	0	0	0	0

Deptl Budget Estimate Report

41370	* Holiday Pay	13,000	13,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	271,903	271,903	0	0	0	0
	TOTAL PERSONAL SERVICES	563,274	563,274	0	0	0	0
42210	* Petroleum Products	1	1	0	0	0	0
42250	* Health Care & Lab Supplies	280,000	280,000	0	0	0	0
	SUPPLIES SUBTOTAL	280,001	280,001	0	0	0	0
43630	* Mainten & Service Cont	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

843,275

843,275

0

0

0

0

04/04/14

LAKE COUNTY, INDIANA

Page 148

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 152 - MISDEMEANANT CO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	291,371.00	291,371.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	271,903.00	271,903.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	280,001.00	280,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 843,275.00	 843,275.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 149

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 5130 - Health Dept

FUND 153 - HEALTH MAINTENANCE

Deptl Budget Estimate Report

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	33,280.00	33,280.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,014.00	3,014.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	36,294.00	36,294.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	20,259.00	20,259.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	56,553.00	56,553.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190	* Part-Time	33,280	33,280	0	0	0	0
	SALARIES SUBTOTAL	33,280	33,280	0	0	0	0
41220	* FICA - Deduction	2,585	2,585	0	0	0	0

Deptl Budget Estimate Report

41260	* Workman's Comp - Ded	429	429	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,014	3,014	0	0	0	0
	TOTAL PERSONAL SERVICES	36,294	36,294	0	0	0	0
43235	* Travel - Mileage	5,213	5,213	0	0	0	0
43310	* Printing	15,046	15,046	0	0	0	0

Deptl Budget Estimate Report

OTHER SERVICES & CHARGES SUBTOTAL	20,259	20,259	0	0	0	0
DEPARTMENT TOTALS	56,553	56,553	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 150

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 153 - HEALTH MAINTENA

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	33,280.00	33,280.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,014.00	3,014.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	20,259.00	20,259.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	56,553.00	56,553.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 151

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 3200 - Animal Control

FUND 156 - ANIMAL CONTROLS S.N.A.P.

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	12,000.00	12,000.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	12,000.00	12,000.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

Deptl Budget Estimate Report

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43995 * Other Services & Charges	12,000	12,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	12,000	12,000	0	0	0	0
DEPARTMENT TOTALS	12,000	12,000	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0000 - FUND TOTALS

FUND 156 - ANIMAL CONTROLS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00

Deptl Budget Estimate Report

SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,000.00	12,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	12,000.00	12,000.00	TOTAL REVENUES	0.00	0.00

04/04/14

LAKE COUNTY, INDIANA

Page 153

Deptl Budget Estimate Report

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 3200 - Animal Control

FUND 163 - LAKE CO ANIMAL SHELTER NON-REV

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	30,000.00	30,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,724.00	2,724.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	32,724.00	32,724.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	9,000.00	9,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,526.00	5,526.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	47,250.00	47,250.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190	* Part-Time	30,000	30,000	0	0	0	0
	SALARIES SUBTOTAL	30,000	30,000	0	0	0	0
41220	* FICA - Deduction	2,295	2,295	0	0	0	0
41260	* Workman's Comp - Ded	429	429	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,724	2,724	0	0	0	0
	TOTAL PERSONAL SERVICES	32,724	32,724	0	0	0	0
42240	* Househld & Instit Supplies	3,000	3,000	0	0	0	0
42250	* Health Care & Lab Supplies	3,000	3,000	0	0	0	0
42410	* Other Supplies	3,000	3,000	0	0	0	0
	SUPPLIES SUBTOTAL	9,000	9,000	0	0	0	0
43190	* Other Professional Service	3,000	3,000	0	0	0	0
43995	* Other Services & Charges	2,526	2,526	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	5,526	5,526	0	0	0	0
	DEPARTMENT TOTALS	47,250	47,250	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 154

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 163 - LAKE CO ANIMAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	30,000.00	30,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,724.00	2,724.00	FEES	0.00	0.00

Deptl Budget Estimate Report

PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	9,000.00	9,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,526.00	5,526.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	47,250.00	47,250.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 155

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0600 - Surveyor

FUND 167 - SURVEYOR'S CORNER PERPETUATION

Deptl Budget Estimate Report

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	11,219.00	11,219.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	27,867.00	27,867.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	39,086.00	39,086.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	14,481.00	14,481.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	80,411.00	80,411.00			
CAPITAL OUTLAY	140,842.00	140,842.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	274,820.00	274,820.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190	Part-Time	11,219	11,219	0	0	0	0
	SALARIES SUBTOTAL	11,219	11,219	0	0	0	0
41220	FICA - Deduction	2,800	2,800	0	0	0	0

Deptl Budget Estimate Report

41230	PERF - Deduction	2,800	2,800	0	0	0	0
41260	Workman's Comp - Ded	858	858	0	0	0	0
41390	Supplemental Pay	21,409	21,409	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	27,867	27,867	0	0	0	0
	TOTAL PERSONAL SERVICES	39,086	39,086	0	0	0	0
42110	Office Supplies	3,000	3,000	0	0	0	0
42210	Petroleum Products	6,900	6,900	0	0	0	0
42410	Other Supplies	4,581	4,581	0	0	0	0
	SUPPLIES SUBTOTAL	14,481	14,481	0	0	0	0
43190	Other Professional Service	27,361	27,361	0	0	0	0
43231	Travel - Registration	1,700	1,700	0	0	0	0
43232	Travel - Meals	500	500	0	0	0	0
43233	Travel - Lodging	1,200	1,200	0	0	0	0
43234	Travel - Trans/Other	1,200	1,200	0	0	0	0
43235	Travel - Mileage	200	200	0	0	0	0
43240	Telephone	3,500	3,500	0	0	0	0
43310	Printing	1,250	1,250	0	0	0	0
43420	Insurance	6,200	6,200	0	0	0	0
43620	Equipment Repair	6,000	6,000	0	0	0	0
43630	Mainten & Service Cont	12,400	12,400	0	0	0	0
43740	Motor Vehicle Rental	18,900	18,900	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	80,411	80,411	0	0	0	0
44440	Motor Vehicles	27,000	27,000	0	0	0	0
44490	Other Equipment	113,842	113,842	0	0	0	0

Deptl Budget Estimate Report

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0600 - Surveyor	FUND 167 - SURVEYOR'S CORNER PERPETUATION						
CAPITAL OUTLAY SUBTOTAL	140,842	140,842	0	0	0	0	0
DEPARTMENT TOTALS	274,820	274,820	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 157

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 167 - SURVEYOR'S CORN

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	11,219.00	11,219.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	27,867.00	27,867.00	FEES	0.00	0.00

Deptl Budget Estimate Report

PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	14,481.00	14,481.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	80,411.00	80,411.00			
CAPITAL OUTLAY	140,842.00	140,842.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	274,820.00	274,820.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 158

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 6100 - Economic Development

FUND 170 - LAKE CO. COMM DEV ADMIN BUDGET

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	153,096.00	111,878.74	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	113,953.00	82,801.24	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	267,049.00	194,679.98	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4.00	4.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11.00	9,611.00			
CAPITAL OUTLAY	2.00	2.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	267,066.00	204,296.98	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41120	Professionals	124,109	90,695	0	0	0	0
41160	Office & Clerical	28,986	21,182	0	0	0	0
41190	Part-Time	1	1	0	0	0	0
	SALARIES SUBTOTAL	153,096	111,878	0	0	0	0
41210	Longevity -Deduction	3,080	0	0	0	0	0
41220	FICA - Deduction	11,712	8,376	0	0	0	0
41230	PERF - Deduction	19,443	14,348	0	0	0	0
41240	Group Insurance -Deduction	78,000	58,820	0	0	0	0
41260	Workman's Comp - Ded	1,716	1,254	0	0	0	0
41281	Group Life IRS Reportable	1	1	0	0	0	0
41340	Other Comp	1	1	0	0	0	0
41390	Supplemental Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	113,953	82,801	0	0	0	0
	TOTAL PERSONAL SERVICES	267,049	194,679	0	0	0	0
42110	Office Supplies	1	1	0	0	0	0

Deptl Budget Estimate Report

42210	Petroleum Products	1	1	0	0	0	0
42390	Other Repair & Main Supp	1	1	0	0	0	0
42410	Other Supplies	1	1	0	0	0	0
	SUPPLIES SUBTOTAL	4	4	0	0	0	0
43150	Consultant Fees	1	1	0	0	0	0
43220	Postage	1	1	0	0	0	0
43231	Travel - Registration	1	9,601	0	0	0	0
43232	Travel - Meals	1	1	0	0	0	0
43233	Travel - Lodging	1	1	0	0	0	0
43234	Travel - Trans/Other	1	1	0	0	0	0
43235	Travel - Mileage	1	1	0	0	0	0

Deptl Budget Estimate Report

43240	Telephone	1	1	0	0	0	0
43320	Advertising	1	1	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 159

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT	DESCRIPTION	FUND	LAKE CO.	COMM DEV	ADMIN	BUDGET	
DEPT 6100	- Economic Development	FUND 170	- LAKE CO.	COMM DEV	ADMIN	BUDGET	
43630	Mainten & Service Cont	1	1	0	0	0	0
43910	Dues & Subscriptions	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	11	9,611	0	0	0	0
44410	Furniture & Fixtures	1	1	0	0	0	0
44420	Office Machines	1	1	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2	2	0	0	0	0
	DEPARTMENT TOTALS	267,066	204,296	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 160

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 170 - LAKE CO. COMM D

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	153,096.00	111,878.74	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	113,953.00	82,801.24	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4.00	4.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11.00	9,611.00			

Deptl Budget Estimate Report

CAPITAL OUTLAY	2.00	2.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	267,066.00	204,296.98	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 161

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 6100 - Economic Development

FUND 171 - LAKE COUNTY HOME PROGRAM

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:	:	:--REVENUES-----		:
	2014 ORIGINAL APPROPRIATION		2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00		0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00		0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00		0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00		0.00	REIMBURSEMENT	0.00	0.00

Deptl Budget Estimate Report

OTHER SERVICES AND CHARGES	5,000.00	3,518.03			
CAPITAL OUTLAY	1.00	772,241.44			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5,001.00	775,759.47	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43995	* Other Services & Charges	5,000	3,518	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	5,000	3,518	0	0	0	0

Deptl Budget Estimate Report

44220	* Building & Struct Improvements	1	772,241	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1	772,241	0	0	0	0
	DEPARTMENT TOTALS	5,001	775,759	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 162

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0000 - FUND TOTALS FUND 171 - LAKE COUNTY HOM

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	5,000.00	3,518.03		
CAPITAL OUTLAY	1.00	772,241.44		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	5,001.00	775,759.47	TOTAL REVENUES	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 163

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Deptl Budget Estimate Report

DEPT 6100 - Economic Development

FUND 172 - LK CO COMM DEV CITIES & TOWNS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----				:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	1.00	625,687.39				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	1.00	625,687.39	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44220	* Building & Struct Improvements	1	625,686	0	0	0	0
44410	* Furniture & Fixtures	0	1	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1	625,687	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

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625,687

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04/04/14

LAKE COUNTY, INDIANA

Page 164

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 172 - LK CO COMM DEV

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	1.00	625,687.39			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 1.00	 625,687.39	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 165

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 6100 - Economic Development

FUND 173 - LAKE CO. DEVELOPMENT REHAB.

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	1.00	1.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1.00	1.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2.00	2.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2.00	2.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,002.00	880.31			
CAPITAL OUTLAY	26,003.00	719,235.36			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	27,009.00	720,119.67	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
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Deptl Budget Estimate Report

41190	Part-Time	1	1	0	0	0	0
	SALARIES SUBTOTAL	1	1	0	0	0	0
41220	FICA - Deduction	1	1	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1	1	0	0	0	0
	TOTAL PERSONAL SERVICES	2	2	0	0	0	0
42210	Petroleum Products	1	1	0	0	0	0
42390	Other Repair & Main Supp	1	1	0	0	0	0
	SUPPLIES SUBTOTAL	2	2	0	0	0	0
43510	Utilities	1	1	0	0	0	0
43740	Motor Vehicle Rental	1	1	0	0	0	0
43995	Other Services & Charges	1,000	878	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,002	880	0	0	0	0
44220	Building & Struct Improvements	1	693,234	0	0	0	0
44410	Furniture & Fixtures	1	0	0	0	0	0
44440	Motor Vehicles	26,000	26,000	0	0	0	0
44490	Other Equipment	1	1	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	26,003	719,235	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

27,009

720,119

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04/04/14

LAKE COUNTY, INDIANA

Page 166

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 173 - LAKE CO. DEVELO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	1.00	1.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1.00	1.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2.00	2.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,002.00	880.31			
CAPITAL OUTLAY	26,003.00	719,235.36			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	27,009.00	720,119.67	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 167

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0400 - Recorder

FUND 179 - Co. Recorder's Perpetuation

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	175,177.00	175,177.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	178,271.00	178,271.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	353,448.00	353,448.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	100.00	100.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	82,000.00	82,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 435,548.00	 435,548.00	 TOTAL REVENUES	 0.00	 0.00

Deptl Budget Estimate Report

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41160 * Office & Clerical	75,177	75,177	0	0	0	0
41190 * Part-Time	100,000	100,000	0	0	0	0
SALARIES SUBTOTAL	175,177	175,177	0	0	0	0
41220 * FICA - Deduction	13,860	13,860	0	0	0	0
41230 * PERF - Deduction	21,930	21,930	0	0	0	0
41240 * Group Insurance -Deduction	58,500	58,500	0	0	0	0
41260 * Workman's Comp - Ded	4,720	4,720	0	0	0	0
41390 * Supplemental Pay	79,261	79,261	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	178,271	178,271	0	0	0	0
TOTAL PERSONAL SERVICES	353,448	353,448	0	0	0	0
42110 * Office Supplies	100	100	0	0	0	0
SUPPLIES SUBTOTAL	100	100	0	0	0	0
43145 * Legal Services	12,000	12,000	0	0	0	0
43630 * Mainten & Service Cont	70,000	70,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	82,000	82,000	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

435,548

435,548

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04/04/14

LAKE COUNTY, INDIANA

Page 168

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 179 - Co. Recorder's

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	175,177.00	175,177.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	178,271.00	178,271.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	100.00	100.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	82,000.00	82,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 435,548.00	 435,548.00	 TOTAL REVENUES	 0.00	 0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 169

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0582 - Sheriff (Fund 182)

FUND 182 - LAKE CO MULTI-AGENCY TASK FORC

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	76,500.00	76,500.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	32,571.00	32,571.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	109,071.00	109,071.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	6,000.00	6,000.00	REIMBURSEMENT	0.00	0.00

Deptl Budget Estimate Report

OTHER SERVICES AND CHARGES	60,000.00	60,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	175,071.00	175,071.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100 * Overtime	25,000	25,000	0	0	0	0
41160 * Office & Clerical	41,500	41,500	0	0	0	0
41190 * Part-Time	10,000	10,000	0	0	0	0
SALARIES SUBTOTAL	76,500	76,500	0	0	0	0
41220 * FICA - Deduction	3,940	3,940	0	0	0	0
41230 * PERF - Deduction	5,271	5,271	0	0	0	0
41240 * Group Insurance -Deduction	19,500	19,500	0	0	0	0
41260 * Workman's Comp - Ded	860	860	0	0	0	0
41336 * Lateral Pay	3,000	3,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	32,571	32,571	0	0	0	0
TOTAL PERSONAL SERVICES	109,071	109,071	0	0	0	0

Deptl Budget Estimate Report

42110	* Office Supplies	3,000	3,000	0	0	0	0
42410	* Other Supplies	3,000	3,000	0	0	0	0
	SUPPLIES SUBTOTAL	6,000	6,000	0	0	0	0
43190	* Other Professional Service	6,000	6,000	0	0	0	0
43195	* Contractual Services	10,000	10,000	0	0	0	0
43240	* Telephone	22,200	22,200	0	0	0	0
43630	* Mainten & Service Cont	11,800	11,800	0	0	0	0
43940	* Narcotic Purchase Money	10,000	10,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	60,000	60,000	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

175,071

175,071

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04/04/14

LAKE COUNTY, INDIANA

Page 170

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 182 - LAKE CO MULTI-A

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	76,500.00	76,500.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	32,571.00	32,571.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	6,000.00	6,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	60,000.00	60,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 175,071.00	 175,071.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 171

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 3501 - Emergency Planning

FUND 185 - EMERGENCY LOCAL PLANNING

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	12,199.00	12,199.00	REIMBURSEMENT	0.00	0.00

Deptl Budget Estimate Report

OTHER SERVICES AND CHARGES	12,082.00	12,082.00				
CAPITAL OUTLAY	25,472.00	25,472.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	49,753.00	49,753.00	TOTAL REVENUES	0.00		0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
42110 Office Supplies	1,798	1,798	0	0	0	0
42120 Lit & Edu & Info & Ref Mat	9,030	9,030	0	0	0	0
42410 Other Supplies	1,371	1,371	0	0	0	0
SUPPLIES SUBTOTAL	12,199	12,199	0	0	0	0
43220 Postage	655	655	0	0	0	0
43231 Travel - Registration	1,592	1,592	0	0	0	0
43232 Travel - Meals	741	741	0	0	0	0
43233 Travel - Lodging	1,224	1,224	0	0	0	0
43234 Travel - Trans/Other	1,649	1,649	0	0	0	0
43235 Travel - Mileage	1,160	1,160	0	0	0	0
43240 Telephone	909	909	0	0	0	0
43310 Printing	1,809	1,809	0	0	0	0

Deptl Budget Estimate Report

43620	Equipment Repair	1,528	1,528	0	0	0	0
43910	Dues & Subscriptions	815	815	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	12,082	12,082	0	0	0	0
44410	Furniture & Fixtures	1,176	1,176	0	0	0	0
44420	Office Machines	3,296	3,296	0	0	0	0
44490	Other Equipment	21,000	21,000	0	0	0	0

Deptl Budget Estimate Report

CAPITAL OUTLAY SUBTOTAL	25,472	25,472	0	0	0	0
DEPARTMENT TOTALS	49,753	49,753	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 172

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 185 - EMERGENCY LOCAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	12,199.00	12,199.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	12,082.00	12,082.00		
CAPITAL OUTLAY	25,472.00	25,472.00		

Deptl Budget Estimate Report

OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	49,753.00	49,753.00	TOTAL REVENUES	0.00	0.00

04/04/14 LAKE COUNTY, INDIANA Page 173

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0200 - Auditor FUND 193 - AUDITOR'S TAX INCENTIVE

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	100,836.00	100,836.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	286,679.00	286,679.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	387,515.00	387,515.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	30,000.00	30,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	417,515.00	417,515.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41160	* Office & Clerical	50,836	50,836	0	0	0	0
41190	* Part-Time	50,000	50,000	0	0	0	0

Deptl Budget Estimate Report

	SALARIES SUBTOTAL	100,836	100,836	0	0	0	0
41220	* FICA - Deduction	22,253	22,253	0	0	0	0
41230	* PERF - Deduction	34,206	34,206	0	0	0	0
41240	* Group Insurance -Deduction	39,000	39,000	0	0	0	0
41260	* Workman's Comp - Ded	1,170	1,170	0	0	0	0
41390	* Supplemental Pay	190,050	190,050	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	286,679	286,679	0	0	0	0
	TOTAL PERSONAL SERVICES	387,515	387,515	0	0	0	0
43145	* Legal Services	30,000	30,000	0	0	0	0

Deptl Budget Estimate Report

OTHER SERVICES & CHARGES SUBTOTAL	30,000	30,000	0	0	0	0
DEPARTMENT TOTALS	417,515	417,515	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 174

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 193 - AUDITOR'S TAX I

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	100,836.00	100,836.00	ADMISSIONS	0.00	0.00

Deptl Budget Estimate Report

OTHER PERSONAL SERVICES	286,679.00	286,679.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	30,000.00	30,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES 417,515.00 417,515.00 TOTAL REVENUES 0.00 0.00

04/04/14 LAKE COUNTY, INDIANA Page 175

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0100 - Clerk FUND 194 - CLERK'S RECORD PERPETUATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	67,070.00	67,070.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	11,680.00	11,680.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	78,750.00	78,750.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	18,000.00	18,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	18,950.00	18,950.00			
CAPITAL OUTLAY	300.00	300.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	116,000.00	116,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190	Part-Time	67,070	67,070	0	0	0	0
	SALARIES SUBTOTAL	67,070	67,070	0	0	0	0

Deptl Budget Estimate Report

41220	FICA - Deduction	5,220	5,220	0	0	0	0
41260	Workman's Comp - Ded	6,460	6,460	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	11,680	11,680	0	0	0	0
	TOTAL PERSONAL SERVICES	78,750	78,750	0	0	0	0
42110	Office Supplies	10,000	10,000	0	0	0	0
42410	Other Supplies	8,000	8,000	0	0	0	0
	SUPPLIES SUBTOTAL	18,000	18,000	0	0	0	0
43145	Legal Services	14,850	14,850	0	0	0	0
43231	Travel - Registration	500	500	0	0	0	0
43232	Travel - Meals	500	500	0	0	0	0
43233	Travel - Lodging	500	500	0	0	0	0
43234	Travel - Trans/Other	500	500	0	0	0	0
43235	Travel - Mileage	500	500	0	0	0	0
43995	Other Services & Charges	1,600	1,600	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	18,950	18,950	0	0	0	0
44410	Furniture & Fixtures	100	100	0	0	0	0
44420	Office Machines	100	100	0	0	0	0
44490	Other Equipment	100	100	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	300	300	0	0	0	0
	DEPARTMENT TOTALS	116,000	116,000	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 176

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 194 - CLERK'S RECORD

Deptl Budget Estimate Report

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	67,070.00	67,070.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	11,680.00	11,680.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	18,000.00	18,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	18,950.00	18,950.00			
CAPITAL OUTLAY	300.00	300.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES 116,000.00 116,000.00 TOTAL REVENUES 0.00 0.00

04/04/14

LAKE COUNTY, INDIANA

Page 177

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0700 - Coroner's Office

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00

Deptl Budget Estimate Report

OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
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Deptl Budget Estimate Report

43120	* Medical & Hospital Services	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 178

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0800 - Prosecutor FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	35,000.00	35,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		

Deptl Budget Estimate Report

OTHER EXPENDITURES		0.00	0.00				
TOTAL EXPENDITURES		35,000.00	35,000.00	TOTAL REVENUES	0.00	0.00	
*EXPENDITURE DETAIL:							
OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
42130	* Law Books	35,000	35,000	0	0	0	0
	SUPPLIES SUBTOTAL	35,000	35,000	0	0	0	0
43630	* Mainten & Service Cont	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

35,000

35,000

0

0

0

0

04/04/14

LAKE COUNTY, INDIANA

Page 179

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0850 - Prosecutor IV-D

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 5,000.00	 5,000.00	 TOTAL REVENUES	 0.00	 0.00

Deptl Budget Estimate Report

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
42130	* Law Books	5,000	5,000	0	0	0	0
	SUPPLIES SUBTOTAL	5,000	5,000	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

5,000

5,000

0

0

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04/04/14

LAKE COUNTY, INDIANA

Page 180

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2900 - Lake County Commissioners

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,000,000.00	1,000,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,000,000.00	1,000,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	40,500.00	40,500.00			
CAPITAL OUTLAY	1,487,250.00	1,487,250.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES	2,527,750.00	2,527,750.00	TOTAL REVENUES	0.00	0.00
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*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41240 * Group Insurance -Deduction	1,000,000	1,000,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,000,000	1,000,000	0	0	0	0
TOTAL PERSONAL SERVICES	1,000,000	1,000,000	0	0	0	0
43995 * Other Services & Charges	40,500	40,500	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	40,500	40,500	0	0	0	0

Deptl Budget Estimate Report

44310	* Improvements	0	0	0	0	0	0
44500	* Construction & Reconstruction	1,487,250	1,487,250	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,487,250	1,487,250	0	0	0	0
	DEPARTMENT TOTALS	2,527,750	2,527,750	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 181

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2920 - Fairgrounds FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----: <table border="0" style="margin-left: 100px;"> <tr> <td>2014 ORIGINAL</td> <td>2014 CURRENT</td> </tr> </table>	2014 ORIGINAL	2014 CURRENT	:--REVENUES-----:	<table border="0" style="margin-left: 100px;"> <tr> <td>2014 ORIGINAL</td> <td>2014 CURRENT</td> </tr> </table>	2014 ORIGINAL	2014 CURRENT
2014 ORIGINAL	2014 CURRENT					
2014 ORIGINAL	2014 CURRENT					

Deptl Budget Estimate Report

	APPROPRIATION	APPROPRIATION		ESTIMATE	ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43610	* Building & Structures	0	0	0	0	0	0
43620	* Equipment Repair	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44500	* Construction & Reconstruction	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 182

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Deptl Budget Estimate Report

DEPT 3100 - Jail

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----				:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43630	* Mainten & Service Cont	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

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04/04/14

LAKE COUNTY, INDIANA

Page 183

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 3600 - Data Processing Agency

FUND 196 - GAMBLING ADMISSION TAX

Deptl Budget Estimate Report

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	2,261,898.00	2,261,898.00		
CAPITAL OUTLAY	442,000.00	442,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	2,703,898.00	2,703,898.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43190	Other Professional Service	1,096,898	1,096,898	0	0	0	0
43240	Telephone	432,000	432,000	0	0	0	0
43620	Equipment Repair	20,000	20,000	0	0	0	0
43995	Other Services & Charges	713,000	713,000	0	0	0	0

Deptl Budget Estimate Report

	OTHER SERVICES & CHARGES SUBTOTAL	2,261,898	2,261,898	0	0	0	0
44490	Other Equipment	442,000	442,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	442,000	442,000	0	0	0	0
	DEPARTMENT TOTALS	2,703,898	2,703,898	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 184

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 3700 - County Council

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	6,916,000.00	6,916,000.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	6,916,000.00	6,916,000.00	TOTAL REVENUES	0.00

Deptl Budget Estimate Report

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41240 * Group Insurance -Deduction	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0	0	0
43150 * Consultant Fees	16,000	16,000	0	0	0	0
43830 * Matching Funds	3,500,000	3,500,000	0	0	0	0
43995 * Other Services & Charges	3,400,000	3,400,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	6,916,000	6,916,000	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

6,916,000

6,916,000

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04/04/14

LAKE COUNTY, INDIANA

Page 185

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 3910 - Court Administrator

FUND 196 - GAMBLING ADMISSION TAX

Deptl Budget Estimate Report

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
42130	* Law Books	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 186

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4000 - Criminal Courts

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			

Deptl Budget Estimate Report

CAPITAL OUTLAY	0.00	0.00					
OTHER EXPENDITURES	0.00	0.00					
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES		0.00		0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44410	Furniture & Fixtures	0	0	0	0	0	0
44420	Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

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04/04/14

LAKE COUNTY, INDIANA

Page 187

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 5060 - Local Roads & Streets

FUND 196 - GAMBLING ADMISSION TAX

Deptl Budget Estimate Report

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	700,000.00	700,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	700,000.00	700,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43995	* Other Services & Charges	700,000	700,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	700,000	700,000	0	0	0	0
	DEPARTMENT TOTALS	700,000	700,000	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 188

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 5130 - Health Dept

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

2014 ORIGINAL	2014 ADJUSTED	2014 ACTUAL	2014 REQUESTED	2014 COUNCIL	2014 STATE
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Deptl Budget Estimate Report

OBJECT	DESCRIPTION	APPROPRIATION	APPROPRIATION	AS OF 12/14	APPROPRIATION	ACTION	APPROPRIATION
44410	Furniture & Fixtures	0	0	0	0	0	0
44440	Motor Vehicles	0	0	0	0	0	0
44490	Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 189

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 196 - GAMBLING ADMISS

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,000,000.00	1,000,000.00	FEES	0.00	0.00

Deptl Budget Estimate Report

PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	40,000.00	40,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	9,918,398.00	9,918,398.00			
CAPITAL OUTLAY	1,929,250.00	1,929,250.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	12,887,648.00	12,887,648.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 190

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0600 - Surveyor

FUND 206 - STORM WATER MGT. & SED. CNTL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	80,684.00	80,684.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	80,684.00	80,684.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43995	* Other Services & Charges	80,684	80,684	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	80,684	80,684	0	0	0	0
	DEPARTMENT TOTALS	80,684	80,684	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 191

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 206 - STORM WATER MGT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	80,684.00	80,684.00			
CAPITAL OUTLAY	0.00	0.00			

Deptl Budget Estimate Report

OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	80,684.00	80,684.00	TOTAL REVENUES	0.00	0.00

04/04/14

LAKE COUNTY, INDIANA

Page 192

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 208 - DIV. III ADDICTION MONITORING

*EXPENDITURE/REVENUE SUMMARY:

Deptl Budget Estimate Report

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,000.00	3,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,000.00	3,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0

Deptl Budget Estimate Report

41390	* Supplemental Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
43130	* Toxicology Lab	3,000	3,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,000	3,000	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

3,000

3,000

0

0

0

0

04/04/14

LAKE COUNTY, INDIANA

Page 193

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 208 - DIV. III ADDICT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,000.00	3,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 3,000.00	 3,000.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 194

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 3910 - Court Administrator

FUND 210 - JURY FEES

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	45,659.00	45,659.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	29,021.00	29,021.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	74,680.00	74,680.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	342,000.00	342,000.00		
CAPITAL OUTLAY	3,000.00	3,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	419,680.00	419,680.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

Deptl Budget Estimate Report

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41160	Office & Clerical	30,469	30,469	0	0	0	0
41190	Part-Time	15,190	15,190	0	0	0	0
	SALARIES SUBTOTAL	45,659	45,659	0	0	0	0
41210	Longevity -Deduction	420	420	0	0	0	0
41220	FICA - Deduction	3,843	3,843	0	0	0	0
41230	PERF - Deduction	4,400	4,400	0	0	0	0
41240	Group Insurance -Deduction	19,500	19,500	0	0	0	0
41260	Workman's Comp - Ded	858	858	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	29,021	29,021	0	0	0	0
	TOTAL PERSONAL SERVICES	74,680	74,680	0	0	0	0

Deptl Budget Estimate Report

43630	Mainten & Service Cont	12,000	12,000	0	0	0	0
43922	Per Diem Petit Juror's	330,000	330,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	342,000	342,000	0	0	0	0
44420	Office Machines	3,000	3,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	3,000	3,000	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

419,680

419,680

0

0

0

0

04/04/14

LAKE COUNTY, INDIANA

Page 195

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 210 - JURY FEES

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
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Deptl Budget Estimate Report

SALARIES	45,659.00	45,659.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	29,021.00	29,021.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	342,000.00	342,000.00			
CAPITAL OUTLAY	3,000.00	3,000.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES 419,680.00 419,680.00 TOTAL REVENUES 0.00 0.00

04/04/14 LAKE COUNTY, INDIANA Page 196

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4032 - LADOS Division 1 FUND 217 - DIVISION I LADOS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	270,667.00	270,667.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	126,500.00	126,500.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	397,167.00	397,167.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	9,000.00	9,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	51,900.00	51,900.00			
CAPITAL OUTLAY	13,000.00	13,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	471,067.00	471,067.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110 Official & Administrators	30,120	30,120	0	0	0	0
41120 Professionals	90,878	90,878	0	0	0	0
41160 Office & Clerical	103,669	103,669	0	0	0	0
41190 Part-Time	46,000	46,000	0	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	270,667	270,667	0	0	0	0
41210 Longevity -Deduction	1,050	1,050	0	0	0	0
41220 FICA - Deduction	21,000	21,000	0	0	0	0
41230 PERF - Deduction	29,000	29,000	0	0	0	0
41240 Group Insurance -Deduction	68,250	68,250	0	0	0	0
41260 Workman's Comp - Ded	2,500	2,500	0	0	0	0
41281 Group Life IRS Reportable	200	200	0	0	0	0
41340 Other Comp	4,500	4,500	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	126,500	126,500	0	0	0	0
TOTAL PERSONAL SERVICES	397,167	397,167	0	0	0	0
42110 Office Supplies	6,500	6,500	0	0	0	0

Deptl Budget Estimate Report

42240	Househld & Instit Supplies	2,500	2,500	0	0	0	0
	SUPPLIES SUBTOTAL	9,000	9,000	0	0	0	0
43190	Other Professional Service	25,000	25,000	0	0	0	0
43231	Travel - Registration	1,500	1,500	0	0	0	0
43232	Travel - Meals	1,300	1,300	0	0	0	0
43233	Travel - Lodging	1,600	1,600	0	0	0	0
43234	Travel - Trans/Other	500	500	0	0	0	0
43235	Travel - Mileage	2,000	2,000	0	0	0	0
43310	Printing	9,000	9,000	0	0	0	0
43630	Mainten & Service Cont	6,500	6,500	0	0	0	0
43910	Dues & Subscriptions	1,500	1,500	0	0	0	0

Deptl Budget Estimate Report

43992	Refunds of Fines & Costs	3,000	3,000	0	0	0	0
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04/04/14

LAKE COUNTY, INDIANA

Page 197

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4032 - LADOS Division 1	FUND 217 - DIVISION I LADOS						
OTHER SERVICES & CHARGES SUBTOTAL	51,900	51,900	0	0	0	0	0
44410 Furniture & Fixtures	3,000	3,000	0	0	0	0	0
44420 Office Machines	10,000	10,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	13,000	13,000	0	0	0	0	0
DEPARTMENT TOTALS	471,067	471,067	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 198

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 217 - DIVISION I LADO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	270,667.00	270,667.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	126,500.00	126,500.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	9,000.00	9,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	51,900.00	51,900.00			
CAPITAL OUTLAY	13,000.00	13,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	471,067.00	471,067.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 199

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 4042 - LADOS Division 2

FUND 218 - DIVISION II LADOS

***EXPENDITURE/REVENUE SUMMARY:**

:--EXPENDITURES-----		:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	202,973.00	204,590.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	90,300.00	90,910.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	293,273.00	295,500.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	6,500.00	6,500.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	32,100.00	29,873.00		
CAPITAL OUTLAY	7,500.00	7,500.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	339,373.00	339,373.00	TOTAL REVENUES	0.00

***EXPENDITURE DETAIL:**

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110	Official & Administrators	39,000	69,120	0	0	0	0
41120	Professionals	64,485	35,982	0	0	0	0
41160	Office & Clerical	48,488	48,488	0	0	0	0
41190	Part-Time	51,000	51,000	0	0	0	0
	SALARIES SUBTOTAL	202,973	204,590	0	0	0	0
41210	Longevity -Deduction	1,050	1,660	0	0	0	0
41220	FICA - Deduction	14,000	14,000	0	0	0	0
41230	PERF - Deduction	20,000	20,000	0	0	0	0
41240	Group Insurance -Deduction	49,000	49,000	0	0	0	0
41260	Workman's Comp - Ded	2,500	2,500	0	0	0	0
41281	Group Life IRS Reportable	0	0	0	0	0	0
41340	Other Comp	3,750	3,750	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	90,300	90,910	0	0	0	0
	TOTAL PERSONAL SERVICES	293,273	295,500	0	0	0	0
42110	Office Supplies	4,000	4,000	0	0	0	0
42240	Househld & Instit Supplies	2,500	2,500	0	0	0	0
	SUPPLIES SUBTOTAL	6,500	6,500	0	0	0	0
43190	Other Professional Service	8,000	5,773	0	0	0	0
43231	Travel - Registration	1,500	1,500	0	0	0	0
43232	Travel - Meals	1,100	1,100	0	0	0	0
43233	Travel - Lodging	2,000	2,000	0	0	0	0

Deptl Budget Estimate Report

43234	Travel - Trans/Other	500	500	0	0	0	0
43235	Travel - Mileage	2,000	2,000	0	0	0	0
43310	Printing	8,000	8,000	0	0	0	0
43630	Mainten & Service Cont	4,000	4,000	0	0	0	0
43910	Dues & Subscriptions	2,000	2,000	0	0	0	0
43992	Refunds of Fines & Costs	3,000	3,000	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 200

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4042 - LADOS Division 2	FUND 218 - DIVISION II LADOS						
OTHER SERVICES & CHARGES SUBTOTAL	32,100	29,873	0	0	0	0	0
44410 Furniture & Fixtures	1,500	1,500	0	0	0	0	0
44420 Office Machines	6,000	6,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	7,500	7,500	0	0	0	0	0
DEPARTMENT TOTALS	339,373	339,373	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 201

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 218 - DIVISION II LAD

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	202,973.00	204,590.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	90,300.00	90,910.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	6,500.00	6,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	32,100.00	29,873.00			
CAPITAL OUTLAY	7,500.00	7,500.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	339,373.00	339,373.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 202

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 5060 - Local Roads & Streets

FUND 229 - NON-REV HWY/DEPOSIT GAMBLING T

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00

Deptl Budget Estimate Report

SUPPLIES	300,000.00	300,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	375,000.00	375,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	675,000.00	675,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
42390	* Other Repair & Main Supp	300,000	300,000	0	0	0	0
	SUPPLIES SUBTOTAL	300,000	300,000	0	0	0	0

Deptl Budget Estimate Report

43630	* Mainten & Service Cont	370,000	370,000	0	0	0	0
43640	* Local Roads & Streets	5,000	5,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	375,000	375,000	0	0	0	0
	DEPARTMENT TOTALS	675,000	675,000	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 203

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS FUND 229 - NON-REV HWY/DEP

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	300,000.00	300,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	375,000.00	375,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES 675,000.00 675,000.00 TOTAL REVENUES 0.00 0.00

04/04/14 LAKE COUNTY, INDIANA Page 204

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4150 - Juvenile Court/C.A.S.A. FUND 233 - LAKE CO. CASA PROGRAM GRANT FD

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	400.00	400.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	400.00	400.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
42110	* Office Supplies	400	400	0	0	0	0
	SUPPLIES SUBTOTAL	400	400	0	0	0	0
	DEPARTMENT TOTALS	400	400	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 205

COUNTY COUNCIL

Deptl Budget Estimate Report

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 233 - LAKE CO. CASA P

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:	:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE	
SALARIES	0.00	0.00		ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00		FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00		MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	400.00	400.00		REIMBURSEMENT	0.00	0.00

Deptl Budget Estimate Report

OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	400.00	400.00	TOTAL REVENUES	0.00	0.00

04/04/14

LAKE COUNTY, INDIANA

Page 206

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 3800 - Circuit Courts

FUND 234 - DOMESTIC RELATIONS COUNCELING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	47,000.00	47,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,300.00	6,300.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	53,300.00	53,300.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,000.00	7,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11,500.00	11,500.00			
CAPITAL OUTLAY	3,000.00	3,000.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES	74,800.00	74,800.00	TOTAL REVENUES	0.00	0.00	
*EXPENDITURE DETAIL:						
OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL	2014 ADJUSTED	2014 ACTUAL	2014 REQUESTED	2014 COUNCIL	2014 STATE
	APPROPRIATION	APPROPRIATION	AS OF 12/14	APPROPRIATION	ACTION	APPROPRIATION
41190 Part-Time	47,000	47,000	0	0	0	0
SALARIES SUBTOTAL	47,000	47,000	0	0	0	0
41220 FICA - Deduction	3,600	3,600	0	0	0	0
41260 Workman's Comp - Ded	2,700	2,700	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	6,300	6,300	0	0	0	0
TOTAL PERSONAL SERVICES	53,300	53,300	0	0	0	0
42110 Office Supplies	7,000	7,000	0	0	0	0
SUPPLIES SUBTOTAL	7,000	7,000	0	0	0	0
43190 Other Professional Service	5,000	5,000	0	0	0	0
43231 Travel - Registration	1,000	1,000	0	0	0	0
43232 Travel - Meals	500	500	0	0	0	0
43233 Travel - Lodging	1,500	1,500	0	0	0	0
43234 Travel - Trans/Other	500	500	0	0	0	0
43235 Travel - Mileage	500	500	0	0	0	0
43910 Dues & Subscriptions	500	500	0	0	0	0
43922 Per Diem Petit Juror's	2,000	2,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	11,500	11,500	0	0	0	0
44420 Office Machines	3,000	3,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	3,000	3,000	0	0	0	0
DEPARTMENT TOTALS	74,800	74,800	0	0	0	0

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Deptl Budget Estimate Report

DEPT 0000 - FUND TOTALS

FUND 234 - DOMESTIC RELATI

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	47,000.00	47,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,300.00	6,300.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,000.00	7,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11,500.00	11,500.00			

Deptl Budget Estimate Report

CAPITAL OUTLAY	3,000.00	3,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	74,800.00	74,800.00	TOTAL REVENUES	0.00	0.00

04/04/14

LAKE COUNTY, INDIANA

Page 208

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0900 - County Assessor

FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES

0.00

0.00 TOTAL REVENUES

0.00

0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100 * Overtime	0	0	0	0	0	0
41190 * Part-Time	0	0	0	0	0	0
SALARIES SUBTOTAL	0	0	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41260 * Workman's Comp - Ded	0	0	0	0	0	0

Deptl Budget Estimate Report

41351	* Assessor Per Diem	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 209

COUNTY COUNCIL

Deptl Budget Estimate Report

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 1000 - Calumet Twp. Assessor

FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100	* Overtime	0	0	0	0	0	0
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41351	* Assessor Per Diem	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0

Deptl Budget Estimate Report

TOTAL PERSONAL SERVICES	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 210

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 1200 - Center Twp. Assessor FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION

Deptl Budget Estimate Report

41100	* Overtime	0	0	0	0	0	0
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41351	* Assessor Per Diem	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

0

0

0

0

0

0

04/04/14

LAKE COUNTY, INDIANA

Page 211

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 1500 - Hobart Twp. Assessor

FUND 237 - REASSESSMENT 2005

Deptl Budget Estimate Report

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100 * Overtime	0	0	0	0	0	0
41190 * Part-Time	0	0	0	0	0	0
SALARIES SUBTOTAL	0	0	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41260 * Workman's Comp - Ded	0	0	0	0	0	0
41351 * Assessor Per Diem	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 212

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 1700 - Ross Township Assessor

FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----: :--REVENUES-----:

Deptl Budget Estimate Report

	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100 * Overtime	0	0	0	0	0	0
41190 * Part-Time	0	0	0	0	0	0
SALARIES SUBTOTAL	0	0	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41260 * Workman's Comp - Ded	0	0	0	0	0	0
41351 * Assessor Per Diem	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 213

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 1800 - St John Township Assessor

FUND 237 - REASSESSMENT 2005

*EXPENDITURE/REVENUE SUMMARY:

Deptl Budget Estimate Report

:--EXPENDITURES-----		: :--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100	* Overtime	0	0	0	0	0	0
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0

Deptl Budget Estimate Report

41260	* Workman's Comp - Ded	0	0	0	0	0	0
41351	* Assessor Per Diem	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 214

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 237 - REASSESSMENT 20

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 215

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Deptl Budget Estimate Report

DEPT 0500 - Sheriff

FUND 239 - SHERIFF'S GRANTS FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	10,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	15,000.00	15,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
42410	* Other Supplies	5,000	5,000	0	0	0	0
	SUPPLIES SUBTOTAL	5,000	5,000	0	0	0	0
43620	* Equipment Repair	10,000	10,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,000	10,000	0	0	0	0
	DEPARTMENT TOTALS	15,000	15,000	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 216

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 3100 - Jail

FUND 239 - SHERIFF'S GRANTS FUND

Deptl Budget Estimate Report

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	34,668.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	34,668.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44420 Office Machines	0	34,668	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	34,668	0	0	0	0
DEPARTMENT TOTALS	0	34,668	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 217

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0000 - FUND TOTALS

FUND 239 - SHERIFF'S GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	10,000.00			
CAPITAL OUTLAY	0.00	34,668.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	15,000.00	49,668.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 218

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0500 - Sheriff

FUND 240 - RAINY DAY FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----: :--REVENUES-----:

Deptl Budget Estimate Report

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 2950 - Public Works

FUND 240 - RAINY DAY FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	9,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	1,832.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	10,832.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	7,944.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	18,776.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100	* Overtime	0	9,000	0	0	0	0
	SALARIES SUBTOTAL	0	9,000	0	0	0	0
41220	* FICA - Deduction	0	689	0	0	0	0
41230	* PERF - Deduction	0	1,143	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	1,832	0	0	0	0
	TOTAL PERSONAL SERVICES	0	10,832	0	0	0	0

Deptl Budget Estimate Report

42210	* Petroleum Products	0	7,944	0	0	0	0
	SUPPLIES SUBTOTAL	0	7,944	0	0	0	0
	DEPARTMENT TOTALS	0	18,776	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 220

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0000 - FUND TOTALS FUND 240 - RAINY DAY FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	9,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	1,832.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	7,944.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	18,776.00	TOTAL REVENUES	0.00

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Deptl Budget Estimate Report

DEPT 2900 - Lake County Commissioners

FUND 242 - Comm Incentive Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	18,280.00	18,280.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	18,280.00	18,280.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	110,000.00	110,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	128,280.00	128,280.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41220	* FICA - Deduction	1,150	1,150	0	0	0	0
41230	* PERF - Deduction	2,130	2,130	0	0	0	0
41390	* Supplemental Pay	15,000	15,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	18,280	18,280	0	0	0	0
	TOTAL PERSONAL SERVICES	18,280	18,280	0	0	0	0
43145	* Legal Services	10,000	10,000	0	0	0	0
43995	* Other Services & Charges	100,000	100,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	110,000	110,000	0	0	0	0
	DEPARTMENT TOTALS	128,280	128,280	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 222

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 3030 - Government Center

FUND 242 - Comm Incentive Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	125,000.00	125,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	12,500.00	12,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	137,500.00	137,500.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 137,500.00	 137,500.00	 TOTAL REVENUES	 0.00	 0.00

Deptl Budget Estimate Report

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190	* Part-Time	125,000	125,000	0	0	0	0
	SALARIES SUBTOTAL	125,000	125,000	0	0	0	0
41220	* FICA - Deduction	10,000	10,000	0	0	0	0
41260	* Workman's Comp - Ded	2,500	2,500	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	12,500	12,500	0	0	0	0
	TOTAL PERSONAL SERVICES	137,500	137,500	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS 137,500 137,500 0 0 0 0

04/04/14

LAKE COUNTY, INDIANA

Page 223

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0000 - FUND TOTALS

FUND 242 - Comm Incentive

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	125,000.00	125,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,780.00	30,780.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	110,000.00	110,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	265,780.00	265,780.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 224

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 4000 - Criminal Courts

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	109,665.00	109,665.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	109,665.00	109,665.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 109,665.00	 109,665.00	TOTAL REVENUES	 0.00	 0.00

Deptl Budget Estimate Report

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41220 * FICA - Deduction	6,885	6,885	0	0	0	0
41230 * PERF - Deduction	12,780	12,780	0	0	0	0
41390 * Supplemental Pay	90,000	90,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	109,665	109,665	0	0	0	0
TOTAL PERSONAL SERVICES	109,665	109,665	0	0	0	0
DEPARTMENT TOTALS	109,665	109,665	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 225

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4030 - Lake Sup Crt-County Div-Rm 1

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	54,850.00	54,850.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	54,850.00	54,850.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			

Deptl Budget Estimate Report

CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	54,850.00	54,850.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41220	* FICA - Deduction	3,450	3,450	0	0	0	0
41230	* PERF - Deduction	6,400	6,400	0	0	0	0
41390	* Supplemental Pay	45,000	45,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	54,850	54,850	0	0	0	0

Deptl Budget Estimate Report

TOTAL PERSONAL SERVICES	54,850	54,850	0	0	0	0
DEPARTMENT TOTALS	54,850	54,850	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 226

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Deptl Budget Estimate Report

DEPT 4040 - Lake Sup Crt-County Div-Rm 2

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	31,700.00	31,700.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	31,700.00	31,700.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	31,700.00	31,700.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41220	* FICA - Deduction	2,000	2,000	0	0	0	0
41230	* PERF - Deduction	3,700	3,700	0	0	0	0
41390	* Supplemental Pay	26,000	26,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	31,700	31,700	0	0	0	0
	TOTAL PERSONAL SERVICES	31,700	31,700	0	0	0	0
	DEPARTMENT TOTALS	31,700	31,700	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 227

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	15,375.00	15,375.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	15,375.00	15,375.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	15,375.00	15,375.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION

Deptl Budget Estimate Report

41220	* FICA - Deduction	1,100	1,100	0	0	0	0
41230	* PERF - Deduction	1,775	1,775	0	0	0	0
41390	* Supplemental Pay	12,500	12,500	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	15,375	15,375	0	0	0	0
	TOTAL PERSONAL SERVICES	15,375	15,375	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

15,375

15,375

0

0

0

0

04/04/14

LAKE COUNTY, INDIANA

Page 228

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4070 - L C Superior Court IV

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:	:--REVENUES-----		:
	2014 ORIGINAL APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE	
SALARIES	0.00		0.00	0.00	ADMISSIONS

Deptl Budget Estimate Report

OTHER PERSONAL SERVICES	15,946.00	15,946.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	15,946.00	15,946.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	15,946.00	15,946.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
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Deptl Budget Estimate Report

41220	* FICA - Deduction	1,100	1,100	0	0	0	0
41230	* PERF - Deduction	1,846	1,846	0	0	0	0
41390	* Supplemental Pay	13,000	13,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	15,946	15,946	0	0	0	0
	TOTAL PERSONAL SERVICES	15,946	15,946	0	0	0	0
	DEPARTMENT TOTALS	15,946	15,946	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 229

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS FUND 245 - ADULT PROBATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	227,536.00	227,536.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES 227,536.00 227,536.00 TOTAL REVENUES 0.00 0.00

04/04/14 LAKE COUNTY, INDIANA Page 230

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 4100 - Juvenile Court FUND 246 - JUVEN PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	11,000.00	11,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	33,095.00	33,095.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	44,095.00	44,095.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	44,095.00	44,095.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190	* Part-Time	11,000	11,000	0	0	0	0
	SALARIES SUBTOTAL	11,000	11,000	0	0	0	0
41220	* FICA - Deduction	2,400	2,400	0	0	0	0
41230	* PERF - Deduction	3,550	3,550	0	0	0	0
41260	* Workman's Comp - Ded	2,145	2,145	0	0	0	0
41390	* Supplemental Pay	25,000	25,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	33,095	33,095	0	0	0	0

Deptl Budget Estimate Report

TOTAL PERSONAL SERVICES	44,095	44,095	0	0	0	0
DEPARTMENT TOTALS	44,095	44,095	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 231

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS FUND 246 - JUVEN PROBATION

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	11,000.00	11,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	33,095.00	33,095.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			

Deptl Budget Estimate Report

CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	44,095.00	44,095.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 232

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 3500 - Emergency Mgmt

FUND 249 - Homeland Security Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	109,821.00	110,496.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	109,821.00	110,496.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44490 Other Equipment	109,821	110,496	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	109,821	110,496	0	0	0	0
DEPARTMENT TOTALS	109,821	110,496	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 233

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 249 - Homeland Securi

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	109,821.00	110,496.00		
OTHER EXPENDITURES	0.00	0.00		

Deptl Budget Estimate Report

TOTAL EXPENDITURES

109,821.00

110,496.00

TOTAL REVENUES

0.00

0.00

04/04/14

LAKE COUNTY, INDIANA

Page 234

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0600 - Surveyor

FUND 250 - Surveyor's Elec. Mapping Data

Deptl Budget Estimate Report

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	5,304.00	5,304.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,700.00	1,700.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	7,004.00	7,004.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,625.00	3,625.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	43,539.00	43,539.00			
CAPITAL OUTLAY	9,000.00	9,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	63,168.00	63,168.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190	Part-Time	5,304	5,304	0	0	0	0
	SALARIES SUBTOTAL	5,304	5,304	0	0	0	0
41220	FICA - Deduction	1,100	1,100	0	0	0	0

Deptl Budget Estimate Report

41260	Workman's Comp - Ded	600	600	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,700	1,700	0	0	0	0
	TOTAL PERSONAL SERVICES	7,004	7,004	0	0	0	0
42110	Office Supplies	1,350	1,350	0	0	0	0
42410	Other Supplies	2,275	2,275	0	0	0	0
	SUPPLIES SUBTOTAL	3,625	3,625	0	0	0	0
43190	Other Professional Service	31,200	31,200	0	0	0	0
43231	Travel - Registration	2,300	2,300	0	0	0	0
43232	Travel - Meals	550	550	0	0	0	0
43233	Travel - Lodging	450	450	0	0	0	0
43234	Travel - Trans/Other	450	450	0	0	0	0
43235	Travel - Mileage	200	200	0	0	0	0
43310	Printing	75	75	0	0	0	0
43620	Equipment Repair	175	175	0	0	0	0
43630	Mainten & Service Cont	7,949	7,949	0	0	0	0
43910	Dues & Subscriptions	190	190	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	43,539	43,539	0	0	0	0
44490	Other Equipment	9,000	9,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	9,000	9,000	0	0	0	0
	DEPARTMENT TOTALS	63,168	63,168	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 235

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 250 - Surveyor's Elec

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	5,304.00	5,304.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,700.00	1,700.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,625.00	3,625.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	43,539.00	43,539.00			
CAPITAL OUTLAY	9,000.00	9,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	63,168.00	63,168.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 236

Deptl Budget Estimate Report

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 3800 - Circuit Courts

FUND 252 - Family Court Initiative Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	8,000.00	8,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,612.00	1,612.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	9,612.00	9,612.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	14,000.00	14,000.00			
CAPITAL OUTLAY	7,000.00	7,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	30,612.00	30,612.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

2014 ORIGINAL 2014 ADJUSTED 2014 ACTUAL 2014 REQUESTED 2014 COUNCIL 2014 STATE

Deptl Budget Estimate Report

OBJECT	DESCRIPTION	APPROPRIATION	APPROPRIATION	AS OF 12/14	APPROPRIATION	ACTION	APPROPRIATION
41190	Part-Time	8,000	8,000	0	0	0	0
	SALARIES SUBTOTAL	8,000	8,000	0	0	0	0
41220	FICA - Deduction	612	612	0	0	0	0
41260	Workman's Comp - Ded	1,000	1,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,612	1,612	0	0	0	0
	TOTAL PERSONAL SERVICES	9,612	9,612	0	0	0	0
43190	Other Professional Service	14,000	14,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	14,000	14,000	0	0	0	0

Deptl Budget Estimate Report

44420	Office Machines	7,000	7,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	7,000	7,000	0	0	0	0
	DEPARTMENT TOTALS	30,612	30,612	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 237

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 3900 - Superior Court Civil FUND 252 - Family Court Initiative Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL	2014 CURRENT	:--REVENUES-----	2014 ORIGINAL	2014 CURRENT
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Deptl Budget Estimate Report

	APPROPRIATION	APPROPRIATION		ESTIMATE	ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,623.00	14,623.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	14,623.00	14,623.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	1,000.00	1,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	15,623.00	15,623.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41220	FICA - Deduction	918	918	0	0	0	0
41230	PERF - Deduction	1,705	1,705	0	0	0	0
41390	Supplemental Pay	12,000	12,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	14,623	14,623	0	0	0	0
	TOTAL PERSONAL SERVICES	14,623	14,623	0	0	0	0
44420	Office Machines	1,000	1,000	0	0	0	0

Deptl Budget Estimate Report

CAPITAL OUTLAY SUBTOTAL	1,000	1,000	0	0	0	0
DEPARTMENT TOTALS	15,623	15,623	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 238

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 252 - Family Court In

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	8,000.00	8,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	16,235.00	16,235.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	14,000.00	14,000.00			
CAPITAL OUTLAY	8,000.00	8,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	46,235.00	46,235.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 239

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2800 - Weights & Measure

FUND 255 - Weights & Measures User fees

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----: :--REVENUES-----:

Deptl Budget Estimate Report

	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	40,000.00	40,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	54,822.00	54,822.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	94,822.00	94,822.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4.00	4.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,011.00	2,011.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	96,838.00	96,838.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100	Overtime	40,000	40,000	0	0	0	0
	SALARIES SUBTOTAL	40,000	40,000	0	0	0	0
41220	FICA - Deduction	5,953	5,953	0	0	0	0
41230	PERF - Deduction	11,050	11,050	0	0	0	0
41390	Supplemental Pay	37,819	37,819	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	54,822	54,822	0	0	0	0

Deptl Budget Estimate Report

	TOTAL PERSONAL SERVICES	94,822	94,822	0	0	0	0
42110	Office Supplies	1	1	0	0	0	0
42210	Petroleum Products	1	1	0	0	0	0
42230	Clothing	1	1	0	0	0	0
42310	Equipment Repair Parts	1	1	0	0	0	0
	SUPPLIES SUBTOTAL	4	4	0	0	0	0
43231	Travel - Registration	1	1	0	0	0	0
43232	Travel - Meals	1	1	0	0	0	0
43233	Travel - Lodging	1	1	0	0	0	0
43234	Travel - Trans/Other	1	1	0	0	0	0
43235	Travel - Mileage	1	1	0	0	0	0
43310	Printing	1	1	0	0	0	0
43620	Equipment Repair	2,000	2,000	0	0	0	0
43630	Mainten & Service Cont	1	1	0	0	0	0
43730	Property Rental	1	1	0	0	0	0
43910	Dues & Subscriptions	1	1	0	0	0	0
43919	Laundry & Cleaning	1	1	0	0	0	0
43992	Refunds of Fines & Costs	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,011	2,011	0	0	0	0
44490	Other Equipment	1	1	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 240

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 2800 - Weights & Measure
CAPITAL OUTLAY SUBTOTAL

FUND 255 - Weights & Measures User fees

1	1	0	0	0	0
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Deptl Budget Estimate Report

DEPARTMENT TOTALS

96,838

96,838

0

0

0

0

04/04/14

LAKE COUNTY, INDIANA

Page 241

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 255 - Weights & Measu

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	40,000.00	40,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	54,822.00	54,822.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4.00	4.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,011.00	2,011.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	96,838.00	96,838.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 242

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0100 - Clerk

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

Dept Budget Estimate Report

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	46,881.00	46,881.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,153.00	9,153.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	56,034.00	56,034.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	20,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	16,000.00	16,000.00			
CAPITAL OUTLAY	1,772.00	1,772.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	93,806.00	93,806.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41160	* Office & Clerical	0	0	0	0	0	0
41190	* Part-Time	46,881	46,881	0	0	0	0
	SALARIES SUBTOTAL	46,881	46,881	0	0	0	0
41220	* FICA - Deduction	4,788	4,788	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41240	* Group Insurance -Deduction	0	0	0	0	0	0
41260	* Workman's Comp - Ded	4,365	4,365	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	9,153	9,153	0	0	0	0
	TOTAL PERSONAL SERVICES	56,034	56,034	0	0	0	0
42110	* Office Supplies	15,000	15,000	0	0	0	0
42410	* Other Supplies	5,000	5,000	0	0	0	0
	SUPPLIES SUBTOTAL	20,000	20,000	0	0	0	0
43995	* Other Services & Charges	16,000	16,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	16,000	16,000	0	0	0	0
44110	* Land Purchases	1	1	0	0	0	0
44410	* Furniture & Fixtures	1	1	0	0	0	0

Deptl Budget Estimate Report

44420	* Office Machines	1,074	1,074	0	0	0	0
44440	* Motor Vehicles	696	696	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,772	1,772	0	0	0	0
	DEPARTMENT TOTALS	93,806	93,806	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 243

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0200 - Auditor

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Deptl Budget Estimate Report

DEPT 3600 - Data Processing Agency

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	200,000.00	297,252.32			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	200,000.00	297,252.32	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43190	* Other Professional Service	200,000	297,252	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	200,000	297,252	0	0	0	0
	DEPARTMENT TOTALS	200,000	297,252	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 245

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 256 - Website Mainten

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	46,881.00	46,881.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,153.00	9,153.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	20,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	216,000.00	313,252.32			
CAPITAL OUTLAY	1,772.00	1,772.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES 293,806.00 391,058.32 TOTAL REVENUES 0.00 0.00

04/04/14 LAKE COUNTY, INDIANA Page 246

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0400 - Recorder FUND 260 - Recorder's Incentive Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	64,414.00	64,414.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	74,327.00	74,327.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	138,741.00	138,741.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	138,741.00	138,741.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41160	* Office & Clerical	64,414	64,414	0	0	0	0
	SALARIES SUBTOTAL	64,414	64,414	0	0	0	0
41220	* FICA - Deduction	5,387	5,387	0	0	0	0
41230	* PERF - Deduction	9,150	9,150	0	0	0	0
41240	* Group Insurance -Deduction	58,500	58,500	0	0	0	0
41260	* Workman's Comp - Ded	1,290	1,290	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	74,327	74,327	0	0	0	0
	TOTAL PERSONAL SERVICES	138,741	138,741	0	0	0	0
	DEPARTMENT TOTALS	138,741	138,741	0	0	0	0

Deptl Budget Estimate Report

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 260 - Recorder's Ince

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	64,414.00	64,414.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	74,327.00	74,327.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 138,741.00	 138,741.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 248

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0500 - Sheriff

FUND 262 - Justice Assistance Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,398.00	6,398.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	6,398.00	6,398.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES	6,398.00	6,398.00	TOTAL REVENUES	0.00	0.00
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*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41220 * FICA - Deduction	409	409	0	0	0	0
41230 * PERF - Deduction	677	677	0	0	0	0
41390 * Supplemental Pay	5,312	5,312	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	6,398	6,398	0	0	0	0
TOTAL PERSONAL SERVICES	6,398	6,398	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

6,398

6,398

0

0

0

0

04/04/14

LAKE COUNTY, INDIANA

Page 249

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0550 - Sheriff

FUND 262 - Justice Assistance Grant

Deptl Budget Estimate Report

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

Deptl Budget Estimate Report

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0800 - Prosecutor

FUND 262 - Justice Assistance Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

Deptl Budget Estimate Report

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41125	* Discretionary Salaries	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41240	* Group Insurance -Deduction	0	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

0 0 0 0 0 0

04/04/14

LAKE COUNTY, INDIANA

Page 251

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 1005 - JAG 2010-DJBX-0810

FUND 262 - Justice Assistance Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 252

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 1007 - JAG 2011 Grant

FUND 262 - Justice Assistance Grant

Deptl Budget Estimate Report

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	3,720.00	1,628.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	632.00	2,990.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	4,352.00	4,618.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	91,692.00	23,688.00			
CAPITAL OUTLAY	600.00	68,338.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	96,644.00	96,644.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190	Part-Time	3,720	1,628	0	0	0	0
	SALARIES SUBTOTAL	3,720	1,628	0	0	0	0
41220	FICA - Deduction	285	285	0	0	0	0

Deptl Budget Estimate Report

41230	PERF - Deduction	0	266	0	0	0	0
41260	Workman's Comp - Ded	347	347	0	0	0	0
41390	Supplemental Pay	0	2,092	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	632	2,990	0	0	0	0
	TOTAL PERSONAL SERVICES	4,352	4,618	0	0	0	0
43190	Other Professional Service	87,692	19,954	0	0	0	0
43195	Contractual Services	4,000	3,734	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	91,692	23,688	0	0	0	0
44490	Other Equipment	600	68,338	0	0	0	0

Deptl Budget Estimate Report

CAPITAL OUTLAY SUBTOTAL	600	68,338	0	0	0	0
DEPARTMENT TOTALS	96,644	96,644	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 253

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Deptl Budget Estimate Report

DEPT 1008 - JAG 2012 Grant

FUND 262 - Justice Assistance Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	2,300.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	176.00	3,272.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,476.00	3,272.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	121,812.00	121,016.00			
CAPITAL OUTLAY	60.00	60.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	124,348.00	124,348.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190	Part-Time	2,300	0	0	0	0	0
	SALARIES SUBTOTAL	2,300	0	0	0	0	0
41220	FICA - Deduction	176	208	0	0	0	0
41230	PERF - Deduction	0	346	0	0	0	0
41390	Supplemental Pay	0	2,718	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	176	3,272	0	0	0	0
	TOTAL PERSONAL SERVICES	2,476	3,272	0	0	0	0
43190	Other Professional Service	118,812	118,812	0	0	0	0
43195	Contractual Services	3,000	2,204	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	121,812	121,016	0	0	0	0
44490	Other Equipment	60	60	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	60	60	0	0	0	0
	DEPARTMENT TOTALS	124,348	124,348	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 254

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 1009 - JAG 2013 Grant

FUND 262 - Justice Assistance Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	3,146.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	3,146.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	19,916.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	20,307.00		
CAPITAL OUTLAY	0.00	117,618.00		
OTHER EXPENDITURES	0.00	0.00		

Deptl Budget Estimate Report

TOTAL EXPENDITURES

0.00

160,987.00

TOTAL REVENUES

0.00

0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41220	FICA - Deduction	0	200	0	0	0	0
41230	PERF - Deduction	0	332	0	0	0	0
41390	Supplemental Pay	0	2,614	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	3,146	0	0	0	0
	TOTAL PERSONAL SERVICES	0	3,146	0	0	0	0
42410	Other Supplies	0	19,916	0	0	0	0
	SUPPLIES SUBTOTAL	0	19,916	0	0	0	0
43190	Other Professional Service	0	20,307	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	20,307	0	0	0	0

Deptl Budget Estimate Report

44490	Other Equipment	0	117,618	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	117,618	0	0	0	0
	DEPARTMENT TOTALS	0	160,987	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 255

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 262 - Justice Assista

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	6,020.00	1,628.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,206.00	15,806.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	19,916.00	REIMBURSEMENT	0.00	0.00

Deptl Budget Estimate Report

OTHER SERVICES AND CHARGES	213,504.00	165,011.00			
CAPITAL OUTLAY	660.00	186,016.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	227,390.00	388,377.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 256

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 2100 - Combined Elect & Registration

FUND 263 - HAVA Title III Voting System

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	32,994.00	32,994.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	32,994.00	32,994.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44490 Other Equipment	32,994	32,994	0	0	0	0

Deptl Budget Estimate Report

CAPITAL OUTLAY SUBTOTAL	32,994	32,994	0	0	0	0
DEPARTMENT TOTALS	32,994	32,994	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 257

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 263 - HAVA Title III

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES--			:--REVENUES--			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	32,994.00	32,994.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	32,994.00	32,994.00	TOTAL REVENUES	0.00	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 258

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0600 - Surveyor

FUND 264 - MS4

*EXPENDITURE/REVENUE SUMMARY:

Deptl Budget Estimate Report

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	181,354.00	181,354.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	141,819.00	141,819.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	323,173.00	323,173.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	68,850.00	68,850.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	234,400.00	234,400.00			
CAPITAL OUTLAY	357,761.00	357,761.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	984,184.00	984,184.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41120	* Professionals	69,221	69,221	0	0	0	0
41130	* Technicians	63,508	63,508	0	0	0	0
41190	* Part-Time	48,625	48,625	0	0	0	0
	SALARIES SUBTOTAL	181,354	181,354	0	0	0	0
41220	* FICA - Deduction	20,552	20,552	0	0	0	0

Deptl Budget Estimate Report

41230	* PERF - Deduction	22,450	22,450	0	0	0	0
41240	* Group Insurance -Deduction	68,952	68,952	0	0	0	0
41250	* Unemployment Comp - Ded	2,142	2,142	0	0	0	0
41260	* Workman's Comp - Ded	2,356	2,356	0	0	0	0
41390	* Supplemental Pay	25,367	25,367	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	141,819	141,819	0	0	0	0
	TOTAL PERSONAL SERVICES	323,173	323,173	0	0	0	0
42110	* Office Supplies	3,500	3,500	0	0	0	0
42120	* Lit & Edu & Info & Ref Mat	7,500	7,500	0	0	0	0
42210	* Petroleum Products	250	250	0	0	0	0
42230	* Clothing	100	100	0	0	0	0
42250	* Health Care & Lab Supplies	7,500	7,500	0	0	0	0
42410	* Other Supplies	50,000	50,000	0	0	0	0
	SUPPLIES SUBTOTAL	68,850	68,850	0	0	0	0
43145	* Legal Services	10,000	10,000	0	0	0	0
43190	* Other Professional Service	211,550	211,550	0	0	0	0
43231	* Travel - Registration	750	750	0	0	0	0
43232	* Travel - Meals	500	500	0	0	0	0
43233	* Travel - Lodging	750	750	0	0	0	0
43234	* Travel - Trans/Other	750	750	0	0	0	0
43235	* Travel - Mileage	100	100	0	0	0	0
43250	* License & Titles	750	750	0	0	0	0
43310	* Printing	1,500	1,500	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 259

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0600 - Surveyor	FUND 264 - MS4						
43320 * Advertising	250	250	0	0	0	0	0
43620 * Equipment Repair	750	750	0	0	0	0	0

Deptl Budget Estimate Report

43630	* Mainten & Service Cont	5,000	5,000	0	0	0	0
43710	* Equipment Rentals	1,500	1,500	0	0	0	0
43910	* Dues & Subscriptions	250	250	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	234,400	234,400	0	0	0	0
44110	* Land Purchases	7,000	7,000	0	0	0	0
44120	* Land Improvements	7,500	7,500	0	0	0	0
44410	* Furniture & Fixtures	1,000	1,000	0	0	0	0
44490	* Other Equipment	10,000	10,000	0	0	0	0
44510	* Other Capital Outlay	332,261	332,261	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	357,761	357,761	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

984,184

984,184

0

0

0

0

04/04/14

LAKE COUNTY, INDIANA

Page 260

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 264 - MS4

Deptl Budget Estimate Report

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	181,354.00	181,354.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	141,819.00	141,819.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	68,850.00	68,850.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	234,400.00	234,400.00			
CAPITAL OUTLAY	357,761.00	357,761.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES 984,184.00 984,184.00 TOTAL REVENUES 0.00 0.00

04/04/14 LAKE COUNTY, INDIANA Page 261

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 6100 - Economic Development FUND 271 - HUD - NSP GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	30,000.00	32,596.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	29,078.00	29,359.09	FEES	0.00
PERSONAL SERVICES SUBTOTAL	59,078.00	61,955.09	MISCELLANEOUS REVENUES	0.00
SUPPLIES	1,002.00	1,002.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	24,207.00	24,207.00		
CAPITAL OUTLAY	4.00	842,109.15		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	84,291.00	929,273.24	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190	* Part-Time	30,000	32,596	0	0	0	0
	SALARIES SUBTOTAL	30,000	32,596	0	0	0	0

Deptl Budget Estimate Report

41220	* FICA - Deduction	2,295	2,493	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41260	* Workman's Comp - Ded	1,783	1,865	0	0	0	0
41390	* Supplemental Pay	25,000	25,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	29,078	29,359	0	0	0	0
	TOTAL PERSONAL SERVICES	59,078	61,955	0	0	0	0
42110	* Office Supplies	1	1	0	0	0	0
42210	* Petroleum Products	1	1	0	0	0	0
42390	* Other Repair & Main Supp	500	500	0	0	0	0
42410	* Other Supplies	500	500	0	0	0	0
	SUPPLIES SUBTOTAL	1,002	1,002	0	0	0	0
43145	* Legal Services	500	500	0	0	0	0
43150	* Consultant Fees	15,000	15,000	0	0	0	0
43220	* Postage	200	200	0	0	0	0
43231	* Travel - Registration	2,000	2,000	0	0	0	0
43232	* Travel - Meals	1,500	1,500	0	0	0	0
43233	* Travel - Lodging	2,500	2,500	0	0	0	0
43234	* Travel - Trans/Other	2,000	2,000	0	0	0	0

Deptl Budget Estimate Report

43235	* Travel - Mileage	1	1	0	0	0	0
43240	* Telephone	1	1	0	0	0	0
43310	* Printing	1	1	0	0	0	0
43320	* Advertising	500	500	0	0	0	0
43420	* Insurance	1	1	0	0	0	0
43630	* Mainten & Service Cont	0	0	0	0	0	0
43636	*	0	0	0	0	0	0

Deptl Budget Estimate Report

43740 * Motor Vehicle Rental 1 1 0 0 0 0

04/04/14 LAKE COUNTY, INDIANA Page 262

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 6100 - Economic Development	FUND 271 - HUD - NSP GRANT					
43910 * Dues & Subscriptions	1	1	0	0	0	0
43959 * Promotional	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	24,207	24,207	0	0	0	0
44220 * Building & Struct Improvements	1	842,106	0	0	0	0
44410 * Furniture & Fixtures	1	1	0	0	0	0
44420 * Office Machines	1	1	0	0	0	0
44440 * Motor Vehicles	1	1	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	4	842,109	0	0	0	0
DEPARTMENT TOTALS	84,291	929,273	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 263

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 271 - HUD - NSP GRANT

Deptl Budget Estimate Report

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	30,000.00	32,596.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	29,078.00	29,359.09	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,002.00	1,002.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	24,207.00	24,207.00			
CAPITAL OUTLAY	4.00	842,109.15			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES

84,291.00

929,273.24 TOTAL REVENUES

0.00

0.00

04/04/14

LAKE COUNTY, INDIANA

Page 264

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Deptl Budget Estimate Report

DEPT 0500 - Sheriff

FUND 272 - COPS INTEROPERABILITY GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----				:--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00		0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00		0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00		0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00		0.00
OTHER SERVICES AND CHARGES	0.00	0.00					
CAPITAL OUTLAY	0.00	0.00					
OTHER EXPENDITURES	0.00	0.00					
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00		0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41390	* Supplemental Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 265

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 1006 - COPS 2010-CKWX-0498

FUND 272 - COPS INTEROPERABILITY GRANT

Deptl Budget Estimate Report

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	8,391.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	8,391.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	467,104.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	475,495.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41220	FICA - Deduction	0	534	0	0	0	0
41230	PERF - Deduction	0	886	0	0	0	0
41390	Supplemental Pay	0	6,971	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	8,391	0	0	0	0

Deptl Budget Estimate Report

	TOTAL PERSONAL SERVICES	0	8,391	0	0	0	0
44490	Other Equipment	0	467,104	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	467,104	0	0	0	0
	DEPARTMENT TOTALS	0	475,495	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 266

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 272 - COPS INTEROPERA

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	8,391.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	467,104.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 475,495.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 267

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0700 - Coroner's Office

FUND 273 - Coroner Facility Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:	:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	6,000.00	11,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,200.00	2,200.00	FEES	0.00	0.00

Deptl Budget Estimate Report

PERSONAL SERVICES SUBTOTAL	7,200.00	13,200.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	7,200.00	13,200.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190 * Part-Time	6,000	11,000	0	0	0	0
SALARIES SUBTOTAL	6,000	11,000	0	0	0	0
41220 * FICA - Deduction	500	1,000	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41260 * Workman's Comp - Ded	700	1,200	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,200	2,200	0	0	0	0
TOTAL PERSONAL SERVICES	7,200	13,200	0	0	0	0
DEPARTMENT TOTALS	7,200	13,200	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 268

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 273 - Coroner Facilit

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
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Deptl Budget Estimate Report

SALARIES	6,000.00	11,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,200.00	2,200.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES

7,200.00

13,200.00

TOTAL REVENUES

0.00

0.00

04/04/14

LAKE COUNTY, INDIANA

Page 269

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0500 - Sheriff

FUND 275 - Sex & Violent Offenders

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL	2014 CURRENT	REVENUES	2014 ORIGINAL	2014 CURRENT
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Deptl Budget Estimate Report

	APPROPRIATION	APPROPRIATION		ESTIMATE	ESTIMATE
SALARIES	24,500.00	24,500.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,304.00	2,304.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	26,804.00	26,804.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,000.00	1,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	7,000.00	7,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	34,804.00	34,804.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190	Part-Time	24,500	24,500	0	0	0	0
	SALARIES SUBTOTAL	24,500	24,500	0	0	0	0
41220	FICA - Deduction	1,875	1,875	0	0	0	0
41260	Workman's Comp - Ded	429	429	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,304	2,304	0	0	0	0
	TOTAL PERSONAL SERVICES	26,804	26,804	0	0	0	0
42110	Office Supplies	1,000	1,000	0	0	0	0
	SUPPLIES SUBTOTAL	1,000	1,000	0	0	0	0
44410	Furniture & Fixtures	5,000	5,000	0	0	0	0
44490	Other Equipment	2,000	2,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	7,000	7,000	0	0	0	0
	DEPARTMENT TOTALS	34,804	34,804	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 270

COUNTY COUNCIL

Deptl Budget Estimate Report

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 275 - Sex & Violent O

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	24,500.00	24,500.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,304.00	2,304.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,000.00	1,000.00	REIMBURSEMENT	0.00	0.00

Deptl Budget Estimate Report

OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	7,000.00	7,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	34,804.00	34,804.00	TOTAL REVENUES	0.00	0.00

04/04/14 LAKE COUNTY, INDIANA Page 271

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2900 - Lake County Commissioners FUND 276 - ARRA/EECB Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4.00	4.00			

Deptl Budget Estimate Report

CAPITAL OUTLAY	1.00	1.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	5.00	5.00	TOTAL REVENUES	0.00		0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43145 * Legal Services	1	1	0	0	0	0
43150 * Consultant Fees	1	1	0	0	0	0
43190 * Other Professional Service	1	1	0	0	0	0
43995 * Other Services & Charges	1	1	0	0	0	0

Deptl Budget Estimate Report

	OTHER SERVICES & CHARGES SUBTOTAL	4	4	0	0	0	0
44220	* Building & Struct Improvements	1	1	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1	1	0	0	0	0
	DEPARTMENT TOTALS	5	5	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 272

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS FUND 276 - ARRA/EECB Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00

Deptl Budget Estimate Report

OTHER SERVICES AND CHARGES	4.00	4.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5.00	5.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 273

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0800 - Prosecutor

FUND 279 - Check Deception Collection Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	25,000.00	25,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,920.00	4,920.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	29,920.00	29,920.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	29,920.00	29,920.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190	* Part-Time	25,000	25,000	0	0	0	0
	SALARIES SUBTOTAL	25,000	25,000	0	0	0	0
41220	* FICA - Deduction	1,920	1,920	0	0	0	0
41260	* Workman's Comp - Ded	3,000	3,000	0	0	0	0

Deptl Budget Estimate Report

OTHER PERSONAL SERVICES SUBTOTAL	4,920	4,920	0	0	0	0
TOTAL PERSONAL SERVICES	29,920	29,920	0	0	0	0
DEPARTMENT TOTALS	29,920	29,920	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 274

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0000 - FUND TOTALS

FUND 279 - Check Deception

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	25,000.00	25,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,920.00	4,920.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 29,920.00	 29,920.00	TOTAL REVENUES	 0.00	 0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 275

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0500 - Sheriff

FUND 280 - VOCA-Victims of Crime Act

Deptl Budget Estimate Report

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	32,250.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	11,089.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	43,339.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	500.00	500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	38,850.00	42,850.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	39,350.00	86,689.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41120	* Professionals	0	32,250	0	0	0	0
41160	* Office & Clerical	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	32,250	0	0	0	0
41220	* FICA - Deduction	0	2,468	0	0	0	0
41230	* PERF - Deduction	0	4,096	0	0	0	0
41235	* Merit Retirement	0	4,096	0	0	0	0
41260	* Workman's Comp - Ded	0	429	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	11,089	0	0	0	0
	TOTAL PERSONAL SERVICES	0	43,339	0	0	0	0
42410	* Other Supplies	500	500	0	0	0	0
	SUPPLIES SUBTOTAL	500	500	0	0	0	0
43190	* Other Professional Service	0	4,000	0	0	0	0
43630	* Mainten & Service Cont	38,850	38,850	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	38,850	42,850	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS 39,350 86,689 0 0 0 0

04/04/14 LAKE COUNTY, INDIANA Page 276

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0800 - Prosecutor FUND 280 - VOCA-Victims of Crime Act

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	20,960.00	36,750.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,240.00	3,650.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	23,200.00	40,400.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	23,200.00	40,400.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190	* Part-Time	20,960	36,750	0	0	0	0
	SALARIES SUBTOTAL	20,960	36,750	0	0	0	0
41220	* FICA - Deduction	1,800	2,792	0	0	0	0
41260	* Workman's Comp - Ded	440	858	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,240	3,650	0	0	0	0
	TOTAL PERSONAL SERVICES	23,200	40,400	0	0	0	0
	DEPARTMENT TOTALS	23,200	40,400	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 277

COUNTY COUNCIL

Deptl Budget Estimate Report

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0000 - FUND TOTALS

FUND 280 - VOCA-Victims of

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	20,960.00	69,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,240.00	14,739.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00

Deptl Budget Estimate Report

SUPPLIES	500.00	500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	38,850.00	42,850.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	62,550.00	127,089.00	TOTAL REVENUES	0.00	0.00

04/04/14

LAKE COUNTY, INDIANA

Page 278

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 3800 - Circuit Courts

FUND 283 - Excess Internet Access Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00

Deptl Budget Estimate Report

SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	0	0	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41390 * Supplemental Pay	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 279

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 3900 - Superior Court Civil

FUND 283 - Excess Internet Access Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41390	* Supplemental Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 280

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 3910 - Court Administrator

FUND 283 - Excess Internet Access Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES

0.00

0.00 TOTAL REVENUES

0.00

0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	0	0	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 281

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4000 - Criminal Courts

FUND 283 - Excess Internet Access Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00

Deptl Budget Estimate Report

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190	* Part-Time	0	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41390	* Supplemental Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0

Deptl Budget Estimate Report

TOTAL PERSONAL SERVICES	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 282

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4030 - Lake Sup Crt-County Div-Rm 1 FUND 283 - Excess Internet Access Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			

Deptl Budget Estimate Report

CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00		0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0

Deptl Budget Estimate Report

41230	* PERF - Deduction	0	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4040 - Lake Sup Crt-County Div-Rm 2 FUND 283 - Excess Internet Access Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
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Deptl Budget Estimate Report

SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190 * Part-Time	0	0	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	0	0	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41390 * Supplemental Pay	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0

Deptl Budget Estimate Report

41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41390	* Supplemental Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
43233	* Travel - Lodging	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 285

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4070 - L C Superior Court IV

FUND 283 - Excess Internet Access Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL PERSONAL SERVICES	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 286

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Deptl Budget Estimate Report

DEPT 0000 - FUND TOTALS

FUND 283 - Excess Internet

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			

Deptl Budget Estimate Report

OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

04/04/14

LAKE COUNTY, INDIANA

Page 287

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 6100 - Economic Development

FUND 284 - HUD-NSP-3 Grant

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	20,000.00	20,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	23,230.00	23,230.00	FEES	0.00	0.00

Deptl Budget Estimate Report

PERSONAL SERVICES SUBTOTAL	43,230.00	43,230.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4.00	4.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	21,510.00	21,810.00			
CAPITAL OUTLAY	3.00	207,887.78			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	64,747.00	272,931.78	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190 Part-Time	20,000	20,000	0	0	0	0
SALARIES SUBTOTAL	20,000	20,000	0	0	0	0
41220 FICA - Deduction	1,530	1,530	0	0	0	0
41230 PERF - Deduction	0	0	0	0	0	0
41260 Workman's Comp - Ded	1,700	1,700	0	0	0	0
41390 Supplemental Pay	20,000	20,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	23,230	23,230	0	0	0	0
TOTAL PERSONAL SERVICES	43,230	43,230	0	0	0	0

Deptl Budget Estimate Report

42110	Office Supplies	1	1	0	0	0	0
42210	Petroleum Products	1	1	0	0	0	0
42390	Other Repair & Main Supp	1	1	0	0	0	0
42410	Other Supplies	1	1	0	0	0	0
	SUPPLIES SUBTOTAL	4	4	0	0	0	0
43145	Legal Services	1	1	0	0	0	0
43150	Consultant Fees	15,000	15,000	0	0	0	0
43220	Postage	1	1	0	0	0	0
43231	Travel - Registration	1,000	1,000	0	0	0	0
43232	Travel - Meals	1,000	1,000	0	0	0	0
43233	Travel - Lodging	2,000	2,000	0	0	0	0
43234	Travel - Trans/Other	2,000	2,000	0	0	0	0
43235	Travel - Mileage	1	1	0	0	0	0
43240	Telephone	1	301	0	0	0	0
43310	Printing	1	1	0	0	0	0
43320	Advertising	500	500	0	0	0	0
43420	Insurance	1	1	0	0	0	0
43630	Mainten & Service Cont	1	1	0	0	0	0
43740	Motor Vehicle Rental	1	1	0	0	0	0
43910	Dues & Subscriptions	1	1	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 288

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 6100 - Economic Development	FUND 284 - HUD-NSP-3 Grant						
43959 Promotional	1	1	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	21,510	21,810	0	0	0	0	0
44220 Building & Struct Improvements	1	207,885	0	0	0	0	0
44410 Furniture & Fixtures	1	1	0	0	0	0	0
44420 Office Machines	1	1	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	3	207,887	0	0	0	0	0
DEPARTMENT TOTALS	64,747	272,931	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 289

COUNTY COUNCIL

Deptl Budget Estimate Report

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 284 - HUD-NSP-3 Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	20,000.00	20,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	23,230.00	23,230.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4.00	4.00	REIMBURSEMENT	0.00	0.00

Deptl Budget Estimate Report

OTHER SERVICES AND CHARGES	21,510.00	21,810.00			
CAPITAL OUTLAY	3.00	207,887.78			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	64,747.00	272,931.78	TOTAL REVENUES	0.00	0.00

04/04/14

LAKE COUNTY, INDIANA

Page 290

COUNTY COUNCIL

Deptl Budget Estimate Report

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0100 - Clerk

FUND 286 - Elected Officials Training Fd

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	:-----		:--REVENUES-----	:-----	
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	10,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	10,000.00	10,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43231	* Travel - Registration	2,000	2,000	0	0	0	0
43232	* Travel - Meals	2,000	2,000	0	0	0	0
43233	* Travel - Lodging	2,000	2,000	0	0	0	0
43234	* Travel - Trans/Other	2,000	2,000	0	0	0	0
43235	* Travel - Mileage	2,000	2,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,000	10,000	0	0	0	0
	DEPARTMENT TOTALS	10,000	10,000	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 291

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0200 - Auditor

FUND 286 - Elected Officials Training Fd

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
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Deptl Budget Estimate Report

SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	9,000.00	9,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	9,000.00	9,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

2014 ORIGINAL	2014 ADJUSTED	2014 ACTUAL	2014 REQUESTED	2014 COUNCIL	2014 STATE
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Deptl Budget Estimate Report

OBJECT	DESCRIPTION	APPROPRIATION	APPROPRIATION	AS OF 12/14	APPROPRIATION	ACTION	APPROPRIATION
43231	* Travel - Registration	5,000	5,000	0	0	0	0
43232	* Travel - Meals	1,000	1,000	0	0	0	0
43233	* Travel - Lodging	2,000	2,000	0	0	0	0
43235	* Travel - Mileage	1,000	1,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	9,000	9,000	0	0	0	0
	DEPARTMENT TOTALS	9,000	9,000	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 292

Deptl Budget Estimate Report

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0300 - Treasurer

FUND 286 - Elected Officials Training Fd

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 293

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0400 - Recorder

FUND 286 - Elected Officials Training Fd

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:	:	:--REVENUES-----		:
	2014 ORIGINAL APPROPRIATION		2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00		0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00		0.00	FEES	0.00	0.00

Deptl Budget Estimate Report

PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5.00	5.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5.00	5.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43231 * Travel - Registration	1	1	0	0	0	0

Deptl Budget Estimate Report

43232	* Travel - Meals	1	1	0	0	0	0
43233	* Travel - Lodging	1	1	0	0	0	0
43234	* Travel - Trans/Other	1	1	0	0	0	0
43235	* Travel - Mileage	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	5	5	0	0	0	0
	DEPARTMENT TOTALS	5	5	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 294

Deptl Budget Estimate Report

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0600 - Surveyor

FUND 286 - Elected Officials Training Fd

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	9,500.00	9,500.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	9,500.00	9,500.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43231	* Travel - Registration	5,000	5,000	0	0	0	0
43232	* Travel - Meals	1,000	1,000	0	0	0	0
43233	* Travel - Lodging	2,100	2,100	0	0	0	0
43234	* Travel - Trans/Other	400	400	0	0	0	0
43235	* Travel - Mileage	1,000	1,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	9,500	9,500	0	0	0	0
	DEPARTMENT TOTALS	9,500	9,500	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 295

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 286 - Elected Officia

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	28,505.00	28,505.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 28,505.00	 28,505.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 296

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0500 - Sheriff

FUND 287 - Sheriff's Pension Trust Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	600,000.00	600,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	600,000.00	600,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES	600,000.00	600,000.00	TOTAL REVENUES	0.00	0.00
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*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41235 * Merit Retirement	600,000	600,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	600,000	600,000	0	0	0	0
TOTAL PERSONAL SERVICES	600,000	600,000	0	0	0	0
DEPARTMENT TOTALS	600,000	600,000	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 297

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 287 - Sheriff's Pensi

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	600,000.00	600,000.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 600,000.00	 600,000.00	TOTAL REVENUES	 0.00	 0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 298

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0500 - Sheriff

FUND 289 - Shf's Sale Program & Service

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	444,750.00	458,093.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	331,840.00	334,802.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	776,590.00	792,895.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES	776,590.00	792,895.00	TOTAL REVENUES	0.00	0.00
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*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100 * Overtime	26,250	27,038	0	0	0	0
41140 * Protective Services	418,500	431,055	0	0	0	0
SALARIES SUBTOTAL	444,750	458,093	0	0	0	0
41220 * FICA - Deduction	35,625	36,695	0	0	0	0
41235 * Merit Retirement	20,925	20,925	0	0	0	0
41240 * Group Insurance -Deduction	195,000	195,000	0	0	0	0
41260 * Workman's Comp - Ded	4,290	4,290	0	0	0	0
41336 * Lateral Pay	14,700	15,142	0	0	0	0
41337 * Differential Pay	15,750	16,223	0	0	0	0
41338 * Proficiency/Specialty Pay	18,900	19,467	0	0	0	0
41339 * Clothing Allowance Pay	13,000	13,000	0	0	0	0
41370 * Holiday Pay	13,650	14,060	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	331,840	334,802	0	0	0	0
TOTAL PERSONAL SERVICES	776,590	792,895	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

776,590

792,895

0

0

0

0

04/04/14

LAKE COUNTY, INDIANA

Page 299

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 289 - Shf's Sale Prog

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	444,750.00	458,093.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	331,840.00	334,802.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	776,590.00	792,895.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 300

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0500 - Sheriff

FUND 290 - Sheriff's Towing & Franchise

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	302,950.00	312,029.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	239,138.00	241,325.00	FEES	0.00	0.00

Deptl Budget Estimate Report

PERSONAL SERVICES SUBTOTAL	542,088.00	553,354.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	542,088.00	553,354.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100 * Overtime	10,000	10,300	0	0	0	0
41140 * Protective Services	292,950	301,729	0	0	0	0
SALARIES SUBTOTAL	302,950	312,029	0	0	0	0
41220 * FICA - Deduction	32,300	33,269	0	0	0	0
41235 * Merit Retirement	17,600	17,600	0	0	0	0
41240 * Group Insurance -Deduction	136,500	136,500	0	0	0	0
41260 * Workman's Comp - Ded	3,003	3,003	0	0	0	0
41336 * Lateral Pay	10,500	10,815	0	0	0	0
41337 * Differential Pay	11,550	11,896	0	0	0	0
41338 * Proficiency/Specialty Pay	10,500	10,815	0	0	0	0

Deptl Budget Estimate Report

41339	* Clothing Allowance Pay	9,100	9,100	0	0	0	0
41370	* Holiday Pay	8,085	8,327	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	239,138	241,325	0	0	0	0
	TOTAL PERSONAL SERVICES	542,088	553,354	0	0	0	0
	DEPARTMENT TOTALS	542,088	553,354	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 301

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 290 - Sheriff's Towin

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	302,950.00	312,029.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	239,138.00	241,325.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	542,088.00	553,354.00	TOTAL REVENUES	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 302

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2900 - Lake County Commissioners

FUND 291 - Lake Dalecarlia Grant Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2.00	2.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	25,575.75			

Deptl Budget Estimate Report

TOTAL EXPENDITURES	3.00	25,578.75	TOTAL REVENUES	0.00	0.00
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*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43190 * Other Professional Service	1	1	0	0	0	0
43995 * Other Services & Charges	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	2	2	0	0	0	0
44220 * Building & Struct Improvements	1	1	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1	1	0	0	0	0

Deptl Budget Estimate Report

45000	* Unappropriated Funds	0	25,575	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	25,575	0	0	0	0
	DEPARTMENT TOTALS	3	25,578	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 303

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS FUND 291 - Lake Dalecarlia

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----	
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	
SALARIES	0.00	0.00	ADMISSIONS
OTHER PERSONAL SERVICES	0.00	0.00	FEES
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES
			2014 ORIGINAL ESTIMATE
			2014 CURRENT ESTIMATE
			0.00
			0.00
			0.00

Deptl Budget Estimate Report

SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2.00	2.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	25,575.75			
TOTAL EXPENDITURES	3.00	25,578.75	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 304

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0200 - Auditor

FUND 293 - Auditor's Endorsement Fees

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	83,365.00	83,365.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	98,365.00	98,365.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	10,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	19,000.00	19,000.00			
CAPITAL OUTLAY	20,000.00	20,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	147,365.00	147,365.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100	Overtime	5,000	5,000	0	0	0	0
41190	Part-Time	10,000	10,000	0	0	0	0

Deptl Budget Estimate Report

	SALARIES SUBTOTAL	15,000	15,000	0	0	0	0
41220	FICA - Deduction	6,924	6,924	0	0	0	0
41230	PERF - Deduction	10,011	10,011	0	0	0	0
41260	Workman's Comp - Ded	930	930	0	0	0	0
41390	Supplemental Pay	65,500	65,500	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	83,365	83,365	0	0	0	0
	TOTAL PERSONAL SERVICES	98,365	98,365	0	0	0	0
42110	Office Supplies	10,000	10,000	0	0	0	0
	SUPPLIES SUBTOTAL	10,000	10,000	0	0	0	0
43231	Travel - Registration	2,000	2,000	0	0	0	0
43232	Travel - Meals	1,000	1,000	0	0	0	0
43233	Travel - Lodging	2,000	2,000	0	0	0	0
43234	Travel - Trans/Other	2,000	2,000	0	0	0	0
43235	Travel - Mileage	2,000	2,000	0	0	0	0
43630	Mainten & Service Cont	10,000	10,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	19,000	19,000	0	0	0	0
44410	Furniture & Fixtures	5,000	5,000	0	0	0	0
44420	Office Machines	15,000	15,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	20,000	20,000	0	0	0	0
	DEPARTMENT TOTALS	147,365	147,365	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 305

Deptl Budget Estimate Report

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 293 - Auditor's Endor

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	83,365.00	83,365.00	FEES	0.00	0.00

Deptl Budget Estimate Report

PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	10,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	19,000.00	19,000.00			
CAPITAL OUTLAY	20,000.00	20,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 147,365.00	 147,365.00	 TOTAL REVENUES	 0.00	 0.00

04/04/14

LAKE COUNTY, INDIANA

Page 306

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 5131 - Health Dept - Tobacco Settlmnt

FUND 296 - Health Dept Tobacco Settlement

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:	:--REVENUES-----		:
	2014 ORIGINAL		2014 ORIGINAL		
	APPROPRIATION		ESTIMATE		
			2014 CURRENT		
			ESTIMATE		

Deptl Budget Estimate Report

SALARIES	40,000.00	40,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	29,195.00	29,195.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	69,195.00	69,195.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	12,459.00	12,459.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	22,425.00	22,425.00			
CAPITAL OUTLAY	35,249.00	35,249.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	139,328.00	139,328.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41140 Protective Services	40,000	40,000	0	0	0	0
41190 Part-Time	0	0	0	0	0	0
SALARIES SUBTOTAL	40,000	40,000	0	0	0	0
41210 Longevity -Deduction	220	220	0	0	0	0
41220 FICA - Deduction	3,366	3,366	0	0	0	0
41230 PERF - Deduction	5,680	5,680	0	0	0	0
41240 Group Insurance -Deduction	19,500	19,500	0	0	0	0
41260 Workman's Comp - Ded	429	429	0	0	0	0

Deptl Budget Estimate Report

	OTHER PERSONAL SERVICES SUBTOTAL	29,195	29,195	0	0	0	0
	TOTAL PERSONAL SERVICES	69,195	69,195	0	0	0	0
42110	Office Supplies	8,829	8,829	0	0	0	0
42120	Lit & Edu & Info & Ref Mat	3,630	3,630	0	0	0	0
	SUPPLIES SUBTOTAL	12,459	12,459	0	0	0	0
43190	Other Professional Service	7,725	7,725	0	0	0	0
43232	Travel - Meals	600	600	0	0	0	0
43233	Travel - Lodging	1,500	1,500	0	0	0	0
43234	Travel - Trans/Other	2,250	2,250	0	0	0	0
43235	Travel - Mileage	6,750	6,750	0	0	0	0
43240	Telephone	2,850	2,850	0	0	0	0
43630	Mainten & Service Cont	750	750	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	22,425	22,425	0	0	0	0
44490	Other Equipment	35,249	35,249	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	35,249	35,249	0	0	0	0
	DEPARTMENT TOTALS	139,328	139,328	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 307

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 296 - Health Dept Tob

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----: :--REVENUES-----:

Deptl Budget Estimate Report

	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	40,000.00	40,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	29,195.00	29,195.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	12,459.00	12,459.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	22,425.00	22,425.00			
CAPITAL OUTLAY	35,249.00	35,249.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	139,328.00	139,328.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 308

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 3950 - IV-D Court

FUND 297 - Child Support IV-D/FSSA

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	108,752.00	143,602.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	83,676.00	111,154.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	192,428.00	254,756.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00

Deptl Budget Estimate Report

OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	192,428.00	254,756.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110 * Official & Administrators	45,393	79,393	0	0	0	0
41130 * Technicians	33,140	33,990	0	0	0	0
41140 * Protective Services	30,219	30,219	0	0	0	0
SALARIES SUBTOTAL	108,752	143,602	0	0	0	0
41220 * FICA - Deduction	8,444	11,045	0	0	0	0
41230 * PERF - Deduction	15,445	20,393	0	0	0	0
41240 * Group Insurance -Deduction	58,500	78,000	0	0	0	0
41260 * Workman's Comp - Ded	1,287	1,716	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	83,676	111,154	0	0	0	0
TOTAL PERSONAL SERVICES	192,428	254,756	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

192,428

254,756

0

0

0

0

04/04/14

LAKE COUNTY, INDIANA

Page 309

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 297 - Child Support I

*EXPENDITURE/REVENUE SUMMARY:

Deptl Budget Estimate Report

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	108,752.00	143,602.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	83,676.00	111,154.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	192,428.00	254,756.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 310

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 3100 - Jail

FUND 312 - Lake County Operating Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:	:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00

Deptl Budget Estimate Report

SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43630	* Mainten & Service Cont	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

0 0 0 0 0 0

04/04/14

LAKE COUNTY, INDIANA

Page 311

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 312 - Lake County Ope

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00

Deptl Budget Estimate Report

PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 312

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0200 - Auditor

FUND 313 - Construction Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:	:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE	
SALARIES	0.00		0.00	0.00	ADMISSIONS

Deptl Budget Estimate Report

OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	66,150.00	66,150.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	66,150.00	66,150.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
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Deptl Budget Estimate Report

44500	* Construction & Reconstruction	66,150	66,150	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	66,150	66,150	0	0	0	0
49601	* Temporary Loans	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	66,150	66,150	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 313

Deptl Budget Estimate Report

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2600 - Drainage Board

FUND 313 - Construction Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----				:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	118,180.00	118,180.00				
CAPITAL OUTLAY	1,181,821.00	1,181,821.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	1,300,001.00	1,300,001.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43160	* Little Calumet River Eng	66,435	66,435	0	0	0	0
43165	* Kankakee River Eng	51,745	51,745	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	118,180	118,180	0	0	0	0
44510	* Other Capital Outlay	1	1	0	0	0	0
44520	* Little Cal River Construction	664,350	664,350	0	0	0	0

Deptl Budget Estimate Report

44530	* Kankakee River Construction	517,470	517,470	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,181,821	1,181,821	0	0	0	0
	DEPARTMENT TOTALS	1,300,001	1,300,001	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 314

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 3600 - Data Processing Agency FUND 313 - Construction Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			

Deptl Budget Estimate Report

CAPITAL OUTLAY	0.00	0.00					
OTHER EXPENDITURES	0.00	0.00					
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES		0.00		0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43190 * Other Professional Service	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 315

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 5020 - Cumulative Bridge

FUND 313 - Construction Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	30,000.00	30,000.00	REIMBURSEMENT	0.00	0.00

Deptl Budget Estimate Report

OTHER SERVICES AND CHARGES	1,233,727.00	1,233,727.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	1,263,727.00	1,263,727.00	TOTAL REVENUES	0.00		0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
42390	* Other Repair & Main Supp	30,000	30,000	0	0	0	0
	SUPPLIES SUBTOTAL	30,000	30,000	0	0	0	0

Deptl Budget Estimate Report

43190	* Other Professional Service	1	1	0	0	0	0
43650	* Cumulative Bridge Projects	1,233,726	1,233,726	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,233,727	1,233,727	0	0	0	0
	DEPARTMENT TOTALS	1,263,727	1,263,727	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 316

COUNTY COUNCIL

Deptl Budget Estimate Report

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 313 - Construction Fu

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	30,000.00	30,000.00	REIMBURSEMENT	0.00	0.00

Deptl Budget Estimate Report

OTHER SERVICES AND CHARGES	1,351,907.00	1,351,907.00			
CAPITAL OUTLAY	1,247,971.00	1,247,971.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,629,878.00	2,629,878.00	TOTAL REVENUES	0.00	0.00

04/04/14

LAKE COUNTY, INDIANA

Page 317

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0200 - Auditor

FUND 314 - Reimbursement Fund

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00

Deptl Budget Estimate Report

OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	1,753,471.00	1,753,471.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	1,753,471.00	1,753,471.00	TOTAL REVENUES	0.00		0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44500	* Construction & Reconstruction	1,753,471	1,753,471	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,753,471	1,753,471	0	0	0	0

Deptl Budget Estimate Report

49601	* Temporary Loans	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	1,753,471	1,753,471	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 318

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0700 - Coroner's Office FUND 314 - Reimbursement Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00

Deptl Budget Estimate Report

SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44440 * Motor Vehicles	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

0 0 0 0 0 0

04/04/14

LAKE COUNTY, INDIANA

Page 319

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2600 - Drainage Board

FUND 314 - Reimbursement Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00

Deptl Budget Estimate Report

PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43165 * Kankakee River Eng	0	0	0	0	0	0

Deptl Budget Estimate Report

OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44520 * Little Cal River Construction	0	0	0	0	0	0
44530 * Kankakee River Construction	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 320

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 3600 - Data Processing Agency

FUND 314 - Reimbursement Fund

*EXPENDITURE/REVENUE SUMMARY:

Deptl Budget Estimate Report

:--EXPENDITURES-----		:		:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

Deptl Budget Estimate Report

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44490 * Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 321

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 5020 - Cumulative Bridge

FUND 314 - Reimbursement Fund

*EXPENDITURE/REVENUE SUMMARY:

---EXPENDITURES-----	2014 ORIGINAL	2014 CURRENT	---REVENUES-----	2014 ORIGINAL	2014 CURRENT

Deptl Budget Estimate Report

	APPROPRIATION	APPROPRIATION		ESTIMATE	ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	736,273.00	736,273.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	736,273.00	736,273.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

Deptl Budget Estimate Report

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43650 * Cumulative Bridge Projects	736,273	736,273	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	736,273	736,273	0	0	0	0
DEPARTMENT TOTALS	736,273	736,273	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 322

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 5060 - Local Roads & Streets

FUND 314 - Reimbursement Fund

*EXPENDITURE/REVENUE SUMMARY:

---EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	---REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00

Deptl Budget Estimate Report

OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES

0.00

0.00 TOTAL REVENUES

0.00

0.00

04/04/14

LAKE COUNTY, INDIANA

Page 323

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 314 - Reimbursement F

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
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Deptl Budget Estimate Report

SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	736,273.00	736,273.00			
CAPITAL OUTLAY	1,753,471.00	1,753,471.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES 2,489,744.00 2,489,744.00 TOTAL REVENUES 0.00 0.00

04/04/14

LAKE COUNTY, INDIANA

Page 324

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 5156 - Administrative Services

FUND 316 - 1380-Park Bond 2013

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:	:	:--REVENUES-----		:
	2014 ORIGINAL APPROPRIATION		2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00		0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00		0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00		0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00		0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00		0.00			
CAPITAL OUTLAY	1,000,000.00		674,909.00			

Deptl Budget Estimate Report

OTHER EXPENDITURES		0.00	0.00				
TOTAL EXPENDITURES		1,000,000.00	674,909.00	TOTAL REVENUES	0.00	0.00	
*EXPENDITURE DETAIL:							
OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44500	* Construction & Reconstruction	1,000,000	674,909	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,000,000	674,909	0	0	0	0
	DEPARTMENT TOTALS	1,000,000	674,909	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 325

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 316 - 1380-Park Bond

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	1,000,000.00	674,909.00		
OTHER EXPENDITURES	0.00	0.00		

Deptl Budget Estimate Report

TOTAL EXPENDITURES 1,000,000.00 674,909.00 TOTAL REVENUES 0.00 0.00

04/04/14 LAKE COUNTY, INDIANA Page 326

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 5156 - Administrative Services FUND 317 - 1387-Exempt Park Revenue Bond

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	2,276,720.00	2,276,720.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	2,276,720.00	2,276,720.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44500	* Construction & Reconstruction	2,276,720	2,276,720	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,276,720	2,276,720	0	0	0	0
	DEPARTMENT TOTALS	2,276,720	2,276,720	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 327

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 317 - 1387-Exempt Par

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	2,276,720.00	2,276,720.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 2,276,720.00	 2,276,720.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 328

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0200 - Auditor

FUND 320 - COUNTY BOND REDEMPTION

Deptl Budget Estimate Report

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	400.00	0.00			
CAPITAL OUTLAY	0.00	2,194,677.00			
OTHER EXPENDITURES	2,194,677.00	0.00			
TOTAL EXPENDITURES	2,195,077.00	2,194,677.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43190	* Other Professional Service	400	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	400	0	0	0	0	0
44500	* Construction & Reconstruction	0	2,194,677	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	2,194,677	0	0	0	0

Deptl Budget Estimate Report

49601	* Temporary Loans	2,194,677	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	2,194,677	0	0	0	0	0
	DEPARTMENT TOTALS	2,195,077	2,194,677	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 329

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 2900 - Lake County Commissioners

FUND 320 - COUNTY BOND REDEMPTION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,544,173.00	2,544,173.00			
CAPITAL OUTLAY	2,618,000.00	2,618,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	6,162,173.00	5,162,173.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43980	* Court Judgement	3,544,173	2,544,173	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,544,173	2,544,173	0	0	0	0
44500	* Construction & Reconstruction	2,618,000	2,618,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,618,000	2,618,000	0	0	0	0
	DEPARTMENT TOTALS	6,162,173	5,162,173	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 330

Deptl Budget Estimate Report

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2901 - Commissioners/Lake County 911

FUND 320 - COUNTY BOND REDEMPTION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	6,000,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 6,000,000.00	 0.00	TOTAL REVENUES	 0.00	 0.00

*EXPENDITURE DETAIL:

2014 ORIGINAL 2014 ADJUSTED 2014 ACTUAL 2014 REQUESTED 2014 COUNCIL 2014 STATE

Deptl Budget Estimate Report

OBJECT	DESCRIPTION	APPROPRIATION	APPROPRIATION	AS OF 12/14	APPROPRIATION	ACTION	APPROPRIATION
44500	* Construction & Reconstruction	6,000,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	6,000,000	0	0	0	0	0
	DEPARTMENT TOTALS	6,000,000	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 331

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 3100 - Jail

FUND 320 - COUNTY BOND REDEMPTION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	835,563.00	835,563.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	835,563.00	835,563.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44500 * Construction & Reconstruction	835,563	835,563	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	835,563	835,563	0	0	0	0
DEPARTMENT TOTALS	835,563	835,563	0	0	0	0

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Deptl Budget Estimate Report

DEPT 3700 - County Council

FUND 320 - COUNTY BOND REDEMPTION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	800.00	0.00			
CAPITAL OUTLAY	2,987,250.00	1,487,250.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,988,050.00	1,487,250.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43190	* Other Professional Service	800	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	800	0	0	0	0	0

Deptl Budget Estimate Report

44500	* Construction & Reconstruction	2,987,250	1,487,250	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,987,250	1,487,250	0	0	0	0
	DEPARTMENT TOTALS	2,988,050	1,487,250	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 333

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 5011 - County Highway FUND 320 - COUNTY BOND REDEMPTION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	
SALARIES	0.00	0.00	ADMISSIONS
OTHER PERSONAL SERVICES	0.00	0.00	FEEES
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES
SUPPLIES	0.00	0.00	REIMBURSEMENT
OTHER SERVICES AND CHARGES	400.00	0.00	
CAPITAL OUTLAY	589,562.00	589,562.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	589,962.00	589,562.00	TOTAL REVENUES
			0.00
			0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43190	* Other Professional Service	400	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	400	0	0	0	0	0
44500	* Construction & Reconstruction	589,562	589,562	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	589,562	589,562	0	0	0	0
	DEPARTMENT TOTALS	589,962	589,562	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 334

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 320 - COUNTY BOND RED

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----: :--REVENUES-----:

Deptl Budget Estimate Report

	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,545,773.00	2,544,173.00			
CAPITAL OUTLAY	13,030,375.00	7,725,052.00			
OTHER EXPENDITURES	2,194,677.00	0.00			
TOTAL EXPENDITURES	18,770,825.00	10,269,225.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 335

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2900 - Lake County Commissioners

FUND 322 - 0188-Exempt Debt Service

*EXPENDITURE/REVENUE SUMMARY:

Deptl Budget Estimate Report

:--EXPENDITURES-----		:		:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	6,000,000.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	6,000,000.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

Deptl Budget Estimate Report

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44500 * Construction & Reconstruction	6,000,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	6,000,000	0	0	0	0	0
DEPARTMENT TOTALS	6,000,000	0	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 336

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 3700 - County Council

FUND 322 - 0188-Exempt Debt Service

Deptl Budget Estimate Report

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	400.00	400.00			
CAPITAL OUTLAY	2,577,375.00	2,577,375.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,577,775.00	2,577,775.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43190	* Other Professional Service	400	400	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	400	400	0	0	0	0
44500	* Construction & Reconstruction	2,577,375	2,577,375	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,577,375	2,577,375	0	0	0	0
	DEPARTMENT TOTALS	2,577,775	2,577,775	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 337

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 4100 - Juvenile Court

FUND 322 - 0188-Exempt Debt Service

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,100.00	0.00			
CAPITAL OUTLAY	2,521,870.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,522,970.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43190 * Other Professional Service	1,100	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1,100	0	0	0	0	0

Deptl Budget Estimate Report

44500	* Construction & Reconstruction	2,521,870	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,521,870	0	0	0	0	0
	DEPARTMENT TOTALS	2,522,970	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 338

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 5011 - County Highway

FUND 322 - 0188-Exempt Debt Service

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	400.00	400.00			
CAPITAL OUTLAY	674,140.00	674,140.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	674,540.00	674,540.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43190	* Other Professional Service	400	400	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	400	400	0	0	0	0
44500	* Construction & Reconstruction	674,140	674,140	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	674,140	674,140	0	0	0	0
	DEPARTMENT TOTALS	674,540	674,540	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 339

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 322 - 0188-Exempt Deb

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:	:	:--REVENUES-----		:
	2014 ORIGINAL APPROPRIATION		2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00		0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00		0.00	FEES	0.00	0.00

Deptl Budget Estimate Report

PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,900.00	800.00			
CAPITAL OUTLAY	11,773,385.00	3,251,515.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	11,775,285.00	3,252,315.00	TOTAL REVENUES	0.00	0.00

Dept Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 340

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0200 - Auditor

FUND 329 - Auditor Ineligible Deduction

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	35,000.00	35,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,678.00	4,678.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	39,678.00	39,678.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	700,000.00	700,000.00			
CAPITAL OUTLAY	100,000.00	100,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	839,678.00	839,678.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190	Part-Time	35,000	35,000	0	0	0	0
	SALARIES SUBTOTAL	35,000	35,000	0	0	0	0
41220	FICA - Deduction	2,678	2,678	0	0	0	0
41260	Workman's Comp - Ded	2,000	2,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	4,678	4,678	0	0	0	0
	TOTAL PERSONAL SERVICES	39,678	39,678	0	0	0	0
43150	Consultant Fees	700,000	700,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	700,000	700,000	0	0	0	0
44490	Other Equipment	100,000	100,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	100,000	100,000	0	0	0	0
	DEPARTMENT TOTALS	839,678	839,678	0	0	0	0

Deptl Budget Estimate Report

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0000 - FUND TOTALS

FUND 329 - Auditor Ineligi

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	35,000.00	35,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,678.00	4,678.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	700,000.00	700,000.00			
CAPITAL OUTLAY	100,000.00	100,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	839,678.00	839,678.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 342

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0500 - Sheriff

FUND 332 - Commissary Payroll Pass-thru

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	214,500.00	214,500.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	260,736.00	260,736.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	475,236.00	475,236.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 475,236.00	 475,236.00	 TOTAL REVENUES	 0.00	 0.00

Deptl Budget Estimate Report

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100	* Overtime	5,250	5,250	0	0	0	0
41140	* Protective Services	209,250	209,250	0	0	0	0
	SALARIES SUBTOTAL	214,500	214,500	0	0	0	0
41220	* FICA - Deduction	16,808	16,808	0	0	0	0
41235	* Merit Retirement	114,200	114,200	0	0	0	0
41240	* Group Insurance -Deduction	97,500	97,500	0	0	0	0
41260	* Workman's Comp - Ded	2,145	2,145	0	0	0	0
41336	* Lateral Pay	4,769	4,769	0	0	0	0

Deptl Budget Estimate Report

41337	* Differential Pay	6,529	6,529	0	0	0	0
41339	* Clothing Allowance Pay	6,500	6,500	0	0	0	0
41370	* Holiday Pay	12,285	12,285	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	260,736	260,736	0	0	0	0
	TOTAL PERSONAL SERVICES	475,236	475,236	0	0	0	0
	DEPARTMENT TOTALS	475,236	475,236	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 343

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 332 - Commissary Payr

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----	
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	
SALARIES	214,500.00	214,500.00	ADMISSIONS
OTHER PERSONAL SERVICES	260,736.00	260,736.00	FEES
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES
SUPPLIES	0.00	0.00	REIMBURSEMENT
OTHER SERVICES AND CHARGES	0.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
TOTAL EXPENDITURES	475,236.00	475,236.00	TOTAL REVENUES
			0.00
			0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 344

Deptl Budget Estimate Report

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0500 - Sheriff

FUND 333 - Violence Intervention Program

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	56,000.00	56,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	19,979.00	19,979.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	75,979.00	75,979.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,300.00	5,300.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,350.00	6,350.00			
CAPITAL OUTLAY	6,560.00	6,560.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	94,189.00	94,189.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41160	Office & Clerical	56,000	56,000	0	0	0	0
	SALARIES SUBTOTAL	56,000	56,000	0	0	0	0
41220	FICA - Deduction	4,745	4,745	0	0	0	0
41230	PERF - Deduction	8,805	8,805	0	0	0	0
41260	Workman's Comp - Ded	429	429	0	0	0	0
41281	Group Life IRS Reportable	0	0	0	0	0	0
41390	Supplemental Pay	6,000	6,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	19,979	19,979	0	0	0	0
	TOTAL PERSONAL SERVICES	75,979	75,979	0	0	0	0
42410	Other Supplies	5,300	5,300	0	0	0	0
	SUPPLIES SUBTOTAL	5,300	5,300	0	0	0	0
43190	Other Professional Service	3,850	3,850	0	0	0	0
43234	Travel - Trans/Other	2,500	2,500	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	6,350	6,350	0	0	0	0
44420	Office Machines	6,560	6,560	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	6,560	6,560	0	0	0	0
	DEPARTMENT TOTALS	94,189	94,189	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 345

Deptl Budget Estimate Report

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 333 - Violence Interv

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	56,000.00	56,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	19,979.00	19,979.00	FEES	0.00	0.00

Deptl Budget Estimate Report

PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,300.00	5,300.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,350.00	6,350.00			
CAPITAL OUTLAY	6,560.00	6,560.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	94,189.00	94,189.00	TOTAL REVENUES	0.00	0.00

04/04/14

LAKE COUNTY, INDIANA

Page 346

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0200 - Auditor

FUND 337 - Reassessment 2015

Deptl Budget Estimate Report

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	45,000.00	45,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	45,000.00	45,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43190	* Other Professional Service	45,000	45,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	45,000	45,000	0	0	0	0
	DEPARTMENT TOTALS	45,000	45,000	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 347

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0900 - County Assessor

FUND 337 - Reassessment 2015

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	379,750.00	379,750.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	55,723.00	55,723.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	435,473.00	435,473.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	6,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	400,900.00	400,900.00			
CAPITAL OUTLAY	7,300.00	11,300.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	853,673.00	853,673.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100	Overtime	53,000	53,000	0	0	0	0
41190	Part-Time	326,750	326,750	0	0	0	0
	SALARIES SUBTOTAL	379,750	379,750	0	0	0	0

Deptl Budget Estimate Report

41220	FICA - Deduction	29,750	29,750	0	0	0	0
41230	PERF - Deduction	8,805	8,805	0	0	0	0
41260	Workman's Comp - Ded	8,168	8,168	0	0	0	0
41350	Assessor Certification	0	0	0	0	0	0
41351	Assessor Per Diem	9,000	9,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	55,723	55,723	0	0	0	0
	TOTAL PERSONAL SERVICES	435,473	435,473	0	0	0	0
42110	Office Supplies	10,000	6,000	0	0	0	0
	SUPPLIES SUBTOTAL	10,000	6,000	0	0	0	0
43145	Legal Services	12,400	12,400	0	0	0	0
43190	Other Professional Service	338,500	338,500	0	0	0	0
43220	Postage	30,000	30,000	0	0	0	0
43235	Travel - Mileage	20,000	20,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	400,900	400,900	0	0	0	0
44420	Office Machines	4,400	8,400	0	0	0	0
44490	Other Equipment	2,900	2,900	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	7,300	11,300	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS 853,673 853,673 0 0 0 0

04/04/14

LAKE COUNTY, INDIANA

Page 348

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 1000 - Calumet Twp. Assessor

FUND 337 - Reassessment 2015

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	240,000.00	240,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	35,365.00	35,365.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	275,365.00	275,365.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	10,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	66,858.00	66,858.00			
CAPITAL OUTLAY	27,000.00	27,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	379,223.00	379,223.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100	Overtime	30,000	30,000	0	0	0	0
41190	Part-Time	210,000	210,000	0	0	0	0

Deptl Budget Estimate Report

41194	New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	240,000	240,000	0	0	0	0
41220	FICA - Deduction	18,830	18,830	0	0	0	0
41230	PERF - Deduction	5,135	5,135	0	0	0	0
41260	Workman's Comp - Ded	5,250	5,250	0	0	0	0
41351	Assessor Per Diem	6,150	6,150	0	0	0	0
41390	Supplemental Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	35,365	35,365	0	0	0	0
	TOTAL PERSONAL SERVICES	275,365	275,365	0	0	0	0
42110	Office Supplies	10,000	10,000	0	0	0	0
	SUPPLIES SUBTOTAL	10,000	10,000	0	0	0	0
43190	Other Professional Service	25,000	25,000	0	0	0	0
43232	Travel - Meals	1,500	1,500	0	0	0	0
43233	Travel - Lodging	5,000	5,000	0	0	0	0
43235	Travel - Mileage	35,358	35,358	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	66,858	66,858	0	0	0	0
44420	Office Machines	12,000	12,000	0	0	0	0

Deptl Budget Estimate Report

	SALARIES SUBTOTAL	90,000	90,000	0	0	0	0
41220	FICA - Deduction	7,360	7,360	0	0	0	0
41230	PERF - Deduction	3,715	3,715	0	0	0	0
41260	Workman's Comp - Ded	1,716	1,716	0	0	0	0
41351	Assessor Per Diem	6,150	6,150	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	18,941	18,941	0	0	0	0
	TOTAL PERSONAL SERVICES	108,941	108,941	0	0	0	0
42110	Office Supplies	1,500	1	0	0	0	0
42230	Clothing	200	1	0	0	0	0
	SUPPLIES SUBTOTAL	1,700	2	0	0	0	0
43190	Other Professional Service	1	7,239	0	0	0	0
43220	Postage	1,000	1,000	0	0	0	0
43235	Travel - Mileage	4,979	2,938	0	0	0	0
43310	Printing	1,000	1,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	6,980	12,177	0	0	0	0
44490	Other Equipment	3,500	1	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	3,500	1	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

121,121

121,121

0

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04/04/14

LAKE COUNTY, INDIANA

Page 350

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 1500 - Hobart Twp. Assessor

FUND 337 - Reassessment 2015

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	26,000.00	26,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	11,055.00	11,055.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	37,055.00	37,055.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	300.00	300.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,000.00	2,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	39,355.00	39,355.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100 * Overtime	10,000	10,000	0	0	0	0
41190 * Part-Time	16,000	16,000	0	0	0	0
SALARIES SUBTOTAL	26,000	26,000	0	0	0	0

Deptl Budget Estimate Report

41220	* FICA - Deduction	2,450	2,450	0	0	0	0
41230	* PERF - Deduction	2,275	2,275	0	0	0	0
41260	* Workman's Comp - Ded	330	330	0	0	0	0
41351	* Assessor Per Diem	6,000	6,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	11,055	11,055	0	0	0	0
	TOTAL PERSONAL SERVICES	37,055	37,055	0	0	0	0
42110	* Office Supplies	300	300	0	0	0	0
	SUPPLIES SUBTOTAL	300	300	0	0	0	0

Deptl Budget Estimate Report

43235	* Travel - Mileage	2,000	2,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,000	2,000	0	0	0	0
	DEPARTMENT TOTALS	39,355	39,355	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 351

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 1700 - Ross Township Assessor

FUND 337 - Reassessment 2015

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	92,000.00	92,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	18,860.00	18,860.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	110,860.00	110,860.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,000.00	1,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,200.00	6,200.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES 118,060.00 118,060.00 TOTAL REVENUES 0.00 0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100 * Overtime	22,000	22,000	0	0	0	0
41190 * Part-Time	70,000	70,000	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	92,000	92,000	0	0	0	0
41220 * FICA - Deduction	7,510	7,510	0	0	0	0
41230 * PERF - Deduction	4,000	4,000	0	0	0	0
41260 * Workman's Comp - Ded	1,200	1,200	0	0	0	0
41351 * Assessor Per Diem	6,150	6,150	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	18,860	18,860	0	0	0	0
TOTAL PERSONAL SERVICES	110,860	110,860	0	0	0	0
42110 * Office Supplies	1,000	1,000	0	0	0	0
SUPPLIES SUBTOTAL	1,000	1,000	0	0	0	0
43235 * Travel - Mileage	5,000	5,000	0	0	0	0

Deptl Budget Estimate Report

43310	* Printing	1,200	1,200	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	6,200	6,200	0	0	0	0
	DEPARTMENT TOTALS	118,060	118,060	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 352

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 1800 - St John Township Assessor FUND 337 - Reassessment 2015

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	100,000.00	100,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	21,430.00	21,430.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	121,430.00	121,430.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,520.00	4,520.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	15,000.00	15,000.00			
CAPITAL OUTLAY	5,000.00	5,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	145,950.00	145,950.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100	Overtime	20,000	20,000	0	0	0	0
41190	Part-Time	80,000	80,000	0	0	0	0
41194	New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	100,000	100,000	0	0	0	0
41220	FICA - Deduction	8,125	8,125	0	0	0	0
41230	PERF - Deduction	3,715	3,715	0	0	0	0
41260	Workman's Comp - Ded	3,440	3,440	0	0	0	0
41351	Assessor Per Diem	6,150	6,150	0	0	0	0

Deptl Budget Estimate Report

	OTHER PERSONAL SERVICES SUBTOTAL	21,430	21,430	0	0	0	0
	TOTAL PERSONAL SERVICES	121,430	121,430	0	0	0	0
42110	Office Supplies	2,520	2,520	0	0	0	0
42230	Clothing	2,000	2,000	0	0	0	0
	SUPPLIES SUBTOTAL	4,520	4,520	0	0	0	0
43235	Travel - Mileage	15,000	15,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	15,000	15,000	0	0	0	0
44490	Other Equipment	5,000	5,000	0	0	0	0

Deptl Budget Estimate Report

CAPITAL OUTLAY SUBTOTAL	5,000	5,000	0	0	0	0
DEPARTMENT TOTALS	145,950	145,950	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 353

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Deptl Budget Estimate Report

DEPT 3600 - Data Processing Agency

FUND 337 - Reassessment 2015

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	550,000.00	595,737.88			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	550,000.00	595,737.88	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43630	* Mainten & Service Cont	550,000	595,737	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	550,000	595,737	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

550,000

595,737

0

0

0

0

04/04/14

LAKE COUNTY, INDIANA

Page 354

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Deptl Budget Estimate Report

DEPT 0000 - FUND TOTALS

FUND 337 - Reassessment 20

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	927,750.00	927,750.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	161,374.00	161,374.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	27,520.00	21,822.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,092,938.00	1,143,872.88			
CAPITAL OUTLAY	42,800.00	43,301.00			

Deptl Budget Estimate Report

OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,252,382.00	2,298,119.88	TOTAL REVENUES	0.00	0.00

04/04/14

LAKE COUNTY, INDIANA

Page 355

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Deptl Budget Estimate Report

DEPT 2400 - Planning Commission

FUND 340 - Zoning Enforcement Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43995 * Other Services & Charges	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 356

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0000 - FUND TOTALS

FUND 340 - Zoning Enforcem

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 357

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4000 - Criminal Courts

FUND 347 - County Offender Transportation

Deptl Budget Estimate Report

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	10,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	10,000.00	10,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43995	* Other Services & Charges	10,000	10,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,000	10,000	0	0	0	0
	DEPARTMENT TOTALS	10,000	10,000	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 358

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 347 - County Offender

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	10,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 10,000.00	 10,000.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 359

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Deptl Budget Estimate Report

DEPT 5020 - Cumulative Bridge

FUND 350 - CUMULATIVE BRIDGE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	30,000.00	30,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,970,000.00	1,970,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,000,000.00	2,000,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
42390	* Other Repair & Main Supp	30,000	30,000	0	0	0	0
	SUPPLIES SUBTOTAL	30,000	30,000	0	0	0	0
43190	* Other Professional Service	1,000	1,000	0	0	0	0
43650	* Cumulative Bridge Projects	1,969,000	1,969,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,970,000	1,970,000	0	0	0	0
	DEPARTMENT TOTALS	2,000,000	2,000,000	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 360

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 350 - CUMULATIVE BRID

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	30,000.00	30,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,970,000.00	1,970,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,000,000.00	2,000,000.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 361

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Deptl Budget Estimate Report

DEPT 0300 - Treasurer

FUND 356 - HERMITS LAKE SEWER USER FEE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,250.00	5,250.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 5,250.00	 5,250.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43190	* Other Professional Service	1,050	1,050	0	0	0	0
43310	* Printing	2,100	2,100	0	0	0	0
43630	* Mainten & Service Cont	2,100	2,100	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	5,250	5,250	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

5,250

5,250

0

0

0

0

04/04/14

LAKE COUNTY, INDIANA

Page 362

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2900 - Lake County Commissioners

FUND 356 - HERMITS LAKE SEWER USER FEE

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
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Deptl Budget Estimate Report

SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	235,201.00	235,201.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	235,202.00	235,202.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
42410 * Other Supplies	1	1	0	0	0	0
SUPPLIES SUBTOTAL	1	1	0	0	0	0
43190 * Other Professional Service	1	1	0	0	0	0
43240 * Telephone	1,200	1,200	0	0	0	0
43510 * Utilities	24,000	24,000	0	0	0	0
43620 * Equipment Repair	45,000	45,000	0	0	0	0
43630 * Mainten & Service Cont	125,000	125,000	0	0	0	0
43995 * Other Services & Charges	40,000	40,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	235,201	235,201	0	0	0	0
DEPARTMENT TOTALS	235,202	235,202	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 363

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 356 - HERMITS LAKE SE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	240,451.00	240,451.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	240,452.00	240,452.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 4200 - Juvenile Detention Center

FUND 365 - Detention Enhancement Project

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41160 * Office & Clerical	0	0	0	0	0	0
41190 * Part-Time	0	0	0	0	0	0
SALARIES SUBTOTAL	0	0	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41240 * Group Insurance -Deduction	0	0	0	0	0	0
41260 * Workman's Comp - Ded	0	0	0	0	0	0
41328 * Detention Enhancement Per Diem	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 365

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 365 - Detention Enhan

*EXPENDITURE/REVENUE SUMMARY:

Deptl Budget Estimate Report

:--EXPENDITURES-----		:		:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00		0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00		0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00		0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00		0.00
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00		0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 366

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0200 - Auditor

FUND 385 - Comm. Tax Certificate Sale

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,200,000.00	1,200,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 1,200,000.00	 1,200,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

Deptl Budget Estimate Report

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43190 * Other Professional Service	500,000	500,000	0	0	0	0
43320 * Advertising	700,000	700,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1,200,000	1,200,000	0	0	0	0
DEPARTMENT TOTALS	1,200,000	1,200,000	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 367

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 385 - Comm. Tax Certi

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00

Deptl Budget Estimate Report

PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,200,000.00	1,200,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,200,000.00	1,200,000.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 368

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4200 - Juvenile Detention Center

FUND 389 - Juvenile Secured Detention

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:	:--REVENUES-----		:
	2014 ORIGINAL APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE	
SALARIES	0.00		0.00	0.00	ADMISSIONS

Deptl Budget Estimate Report

OTHER PERSONAL SERVICES	0.00	28,553.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	60,911.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	23,267.50			
CAPITAL OUTLAY	0.00	55,621.68			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	139,800.18	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41120	Professionals	0	32,358	0	0	0	0
	SALARIES SUBTOTAL	0	32,358	0	0	0	0
41210	Longevity -Deduction	0	1	0	0	0	0
41220	FICA - Deduction	0	2,492	0	0	0	0
41230	PERF - Deduction	0	4,595	0	0	0	0
41240	Group Insurance -Deduction	0	21,000	0	0	0	0
41260	Workman's Comp - Ded	0	465	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	28,553	0	0	0	0
	TOTAL PERSONAL SERVICES	0	60,911	0	0	0	0
42110	Office Supplies	0	0	0	0	0	0
42410	Other Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43190	Other Professional Service	0	4,767	0	0	0	0
43231	Travel - Registration	0	0	0	0	0	0
43232	Travel - Meals	0	0	0	0	0	0
43233	Travel - Lodging	0	0	0	0	0	0
43234	Travel - Trans/Other	0	0	0	0	0	0
43235	Travel - Mileage	0	0	0	0	0	0
43240	Telephone	0	15,000	0	0	0	0
43995	Other Services & Charges	0	3,500	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	23,267	0	0	0	0

Deptl Budget Estimate Report

44490	Other Equipment	0	55,621	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	55,621	0	0	0	0
	DEPARTMENT TOTALS	0	139,800	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 369

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 389 - Juvenile Secure

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	32,358.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	28,553.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	23,267.50			
CAPITAL OUTLAY	0.00	55,621.68			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	139,800.18	TOTAL REVENUES	0.00	0.00

Dept Budget Estimate Report

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0200 - Auditor

FUND 399 - Lake County 911 Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	1,345,000.00	1,345,000.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	1,345,000.00	1,345,000.00	TOTAL REVENUES	0.00
				0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43190	* Other Professional Service	45,000	45,000	0	0	0	0
43995	* Other Services & Charges	1,300,000	1,300,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,345,000	1,345,000	0	0	0	0
	DEPARTMENT TOTALS	1,345,000	1,345,000	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 371

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 2900 - Lake County Commissioners

FUND 399 - Lake County 911 Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	187,001.00	187,001.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	45,928.00	87,378.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	232,929.00	274,379.00	MISCELLANEOUS REVENUES	0.00	0.00

Deptl Budget Estimate Report

SUPPLIES	20,000.00	20,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	777,000.00	1,135,550.00			
CAPITAL OUTLAY	200,000.00	450,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,229,929.00	1,879,929.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100	* Overtime	1	1	0	0	0	0
41110	* Official & Administrators	187,000	187,000	0	0	0	0
	SALARIES SUBTOTAL	187,001	187,001	0	0	0	0
41220	* FICA - Deduction	9,500	17,500	0	0	0	0
41230	* PERF - Deduction	15,000	30,000	0	0	0	0
41240	* Group Insurance -Deduction	19,500	37,500	0	0	0	0
41260	* Workman's Comp - Ded	428	878	0	0	0	0
41339	* Clothing Allowance Pay	1,500	1,500	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	45,928	87,378	0	0	0	0
	TOTAL PERSONAL SERVICES	232,929	274,379	0	0	0	0

Deptl Budget Estimate Report

42310	* Equipment Repair Parts	10,000	10,000	0	0	0	0
42390	* Other Repair & Main Supp	5,000	5,000	0	0	0	0
42410	* Other Supplies	5,000	5,000	0	0	0	0
	SUPPLIES SUBTOTAL	20,000	20,000	0	0	0	0
43145	* Legal Services	30,000	45,000	0	0	0	0
43150	* Consultant Fees	50,000	50,000	0	0	0	0
43231	* Travel - Registration	3,000	3,000	0	0	0	0
43232	* Travel - Meals	3,000	3,000	0	0	0	0
43233	* Travel - Lodging	4,000	4,000	0	0	0	0
43234	* Travel - Trans/Other	0	0	0	0	0	0

Deptl Budget Estimate Report

43235	* Travel - Mileage	1,000	1,000	0	0	0	0
43240	* Telephone	1,000	1,000	0	0	0	0
43390	* Other Services & Charges	500,000	0	0	0	0	0
43420	* Insurance	20,000	20,000	0	0	0	0
43450	* Employment Testing	10,000	10,000	0	0	0	0
43510	* Utilities	40,000	40,000	0	0	0	0
43610	* Building & Structures	20,000	20,000	0	0	0	0
43630	* Mainten & Service Cont	50,000	50,000	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 372

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 2900	- Lake County Commissioners	FUND 399	- Lake County 911 Fund				
43715	* Equipment Lease	10,000	10,000	0	0	0	0
43730	* Property Rental	5,000	5,000	0	0	0	0
43995	* Other Services & Charges	30,000	873,550	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	777,000	1,135,550	0	0	0	0
44510	* Other Capital Outlay	200,000	450,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	200,000	450,000	0	0	0	0
	DEPARTMENT TOTALS	1,229,929	1,879,929	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 373

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0000 - FUND TOTALS

FUND 399 - Lake County 911

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	187,001.00	187,001.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	45,928.00	87,378.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	20,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,122,000.00	2,480,550.00			
CAPITAL OUTLAY	200,000.00	450,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 2,574,929.00	 3,224,929.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 374

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4002 - Criminal Div Public Defender

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
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Deptl Budget Estimate Report

SALARIES	34,507.00	34,507.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	105,430.00	105,430.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	139,937.00	139,937.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	24,500.00	24,500.00			
CAPITAL OUTLAY	5,000.00	5,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	174,437.00	174,437.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41160 Office & Clerical	24,507	24,507	0	0	0	0
41190 Part-Time	10,000	10,000	0	0	0	0
SALARIES SUBTOTAL	34,507	34,507	0	0	0	0
41220 FICA - Deduction	8,500	8,500	0	0	0	0
41230 PERF - Deduction	12,570	12,570	0	0	0	0
41240 Group Insurance -Deduction	19,500	19,500	0	0	0	0
41260 Workman's Comp - Ded	860	860	0	0	0	0
41390 Supplemental Pay	64,000	64,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	105,430	105,430	0	0	0	0
TOTAL PERSONAL SERVICES	139,937	139,937	0	0	0	0
42130 Law Books	5,000	5,000	0	0	0	0
SUPPLIES SUBTOTAL	5,000	5,000	0	0	0	0
43190 Other Professional Service	20,000	20,000	0	0	0	0

Deptl Budget Estimate Report

43231	Travel - Registration	500	500	0	0	0	0
43232	Travel - Meals	500	500	0	0	0	0
43233	Travel - Lodging	500	500	0	0	0	0
43234	Travel - Trans/Other	500	500	0	0	0	0
43235	Travel - Mileage	2,500	2,500	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	24,500	24,500	0	0	0	0
44420	Office Machines	5,000	5,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	5,000	5,000	0	0	0	0
	DEPARTMENT TOTALS	174,437	174,437	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 375

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4040 - Lake Sup Crt-County Div-Rm 2

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----: :--REVENUES-----:

Deptl Budget Estimate Report

	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	30,000.00	30,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,275.00	7,275.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	37,275.00	37,275.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,300.00	3,300.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	40,575.00	40,575.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190 * Part-Time	30,000	30,000	0	0	0	0
SALARIES SUBTOTAL	30,000	30,000	0	0	0	0
41220 * FICA - Deduction	2,295	2,295	0	0	0	0
41230 * PERF - Deduction	3,810	3,810	0	0	0	0
41260 * Workman's Comp - Ded	1,170	1,170	0	0	0	0
41390 * Supplemental Pay	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	7,275	7,275	0	0	0	0
TOTAL PERSONAL SERVICES	37,275	37,275	0	0	0	0
43190 * Other Professional Service	1,000	1,000	0	0	0	0
43231 * Travel - Registration	500	500	0	0	0	0
43232 * Travel - Meals	300	300	0	0	0	0
43233 * Travel - Lodging	500	500	0	0	0	0
43234 * Travel - Trans/Other	500	500	0	0	0	0
43235 * Travel - Mileage	500	500	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	3,300	3,300	0	0	0	0
DEPARTMENT TOTALS	40,575	40,575	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 376

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----: :--REVENUES-----:

Deptl Budget Estimate Report

	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	5,000.00	5,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	815.00	815.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,815.00	5,815.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5,815.00	5,815.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190 * Part-Time	5,000	5,000	0	0	0	0
SALARIES SUBTOTAL	5,000	5,000	0	0	0	0
41220 * FICA - Deduction	385	385	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41260 * Workman's Comp - Ded	430	430	0	0	0	0
41390 * Supplemental Pay	0	0	0	0	0	0

Deptl Budget Estimate Report

OTHER PERSONAL SERVICES SUBTOTAL	815	815	0	0	0	0
TOTAL PERSONAL SERVICES	5,815	5,815	0	0	0	0
DEPARTMENT TOTALS	5,815	5,815	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 377

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 4070 - L C Superior Court IV

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 378

Deptl Budget Estimate Report

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 405 - CRIMINAL CRT SU

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	69,507.00	69,507.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	113,520.00	113,520.00	FEES	0.00	0.00

Deptl Budget Estimate Report

PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	27,800.00	27,800.00			
CAPITAL OUTLAY	5,000.00	5,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	220,827.00	220,827.00	TOTAL REVENUES	0.00	0.00

04/04/14

LAKE COUNTY, INDIANA

Page 379

Deptl Budget Estimate Report

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 3800 - Circuit Courts

FUND 409 - Alternative Dispute Resolution

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	10,000.00	10,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,765.00	1,765.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	11,765.00	11,765.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,000.00	25,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	36,765.00	36,765.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190	* Part-Time	10,000	10,000	0	0	0	0
	SALARIES SUBTOTAL	10,000	10,000	0	0	0	0
41220	* FICA - Deduction	765	765	0	0	0	0
41260	* Workman's Comp - Ded	1,000	1,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,765	1,765	0	0	0	0
	TOTAL PERSONAL SERVICES	11,765	11,765	0	0	0	0
43190	* Other Professional Service	25,000	25,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	25,000	25,000	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

36,765

36,765

0

0

0

0

04/04/14

LAKE COUNTY, INDIANA

Page 380

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 3900 - Superior Court Civil

FUND 409 - Alternative Dispute Resolution

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	20,000.00	20,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES

20,000.00

20,000.00

TOTAL REVENUES

0.00

0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43190	* Other Professional Service	20,000	20,000	0	0	0	0

Deptl Budget Estimate Report

OTHER SERVICES & CHARGES SUBTOTAL	20,000	20,000	0	0	0	0
DEPARTMENT TOTALS	20,000	20,000	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 381

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4100 - Juvenile Court

FUND 409 - Alternative Dispute Resolution

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	3,000.00	3,000.00	FEEs	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,000.00	3,000.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	150.00	150.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	12,973.00	12,973.00				
CAPITAL OUTLAY	0.00	0.00				

Deptl Budget Estimate Report

OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	16,123.00	16,123.00	TOTAL REVENUES	0.00	0.00	

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41220 * FICA - Deduction	500	500	0	0	0	0
41230 * PERF - Deduction	500	500	0	0	0	0
41390 * Supplemental Pay	2,000	2,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	3,000	3,000	0	0	0	0
TOTAL PERSONAL SERVICES	3,000	3,000	0	0	0	0
42110 * Office Supplies	150	150	0	0	0	0
SUPPLIES SUBTOTAL	150	150	0	0	0	0
43190 * Other Professional Service	11,000	11,000	0	0	0	0
43231 * Travel - Registration	120	120	0	0	0	0
43232 * Travel - Meals	1	1	0	0	0	0
43233 * Travel - Lodging	1	1	0	0	0	0
43234 * Travel - Trans/Other	1	1	0	0	0	0

Deptl Budget Estimate Report

43235	* Travel - Mileage	250	250	0	0	0	0
43995	* Other Services & Charges	1,600	1,600	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	12,973	12,973	0	0	0	0
	DEPARTMENT TOTALS	16,123	16,123	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 382

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0000 - FUND TOTALS

FUND 409 - Alternative Dis

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	10,000.00	10,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,765.00	4,765.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	150.00	150.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	57,973.00	57,973.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 72,888.00	 72,888.00	TOTAL REVENUES	0.00	0.00

Dept Budget Estimate Report

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 3800 - Circuit Courts

FUND 411 - Alt. Dispute Res. Co-Payment

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	3,000.00	3,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,230.00	1,230.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	4,230.00	4,230.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	10,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	14,230.00	14,230.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41190	* Part-Time	3,000	3,000	0	0	0	0
	SALARIES SUBTOTAL	3,000	3,000	0	0	0	0
41220	* FICA - Deduction	230	230	0	0	0	0
41260	* Workman's Comp - Ded	1,000	1,000	0	0	0	0

Deptl Budget Estimate Report

	OTHER PERSONAL SERVICES SUBTOTAL	1,230	1,230	0	0	0	0
	TOTAL PERSONAL SERVICES	4,230	4,230	0	0	0	0
43190	* Other Professional Service	10,000	10,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,000	10,000	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

14,230

14,230

0

0

0

0

04/04/14

LAKE COUNTY, INDIANA

Page 384

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 3900 - Superior Court Civil

FUND 411 - Alt. Dispute Res. Co-Payment

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	700.00	700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	800.00	800.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES	1,500.00	1,500.00	TOTAL REVENUES	0.00	0.00
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*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
42110	* Office Supplies	700	700	0	0	0	0
	SUPPLIES SUBTOTAL	700	700	0	0	0	0
43232	* Travel - Meals	100	100	0	0	0	0
43233	* Travel - Lodging	300	300	0	0	0	0
43235	* Travel - Mileage	300	300	0	0	0	0
43920	* Food & Lodging	100	100	0	0	0	0

Deptl Budget Estimate Report

OTHER SERVICES & CHARGES SUBTOTAL	800	800	0	0	0	0
DEPARTMENT TOTALS	1,500	1,500	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 385

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4100 - Juvenile Court

FUND 411 - Alt. Dispute Res. Co-Payment

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00

Deptl Budget Estimate Report

OTHER SERVICES AND CHARGES	8,500.00	8,500.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	8,500.00	8,500.00	TOTAL REVENUES	0.00		0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43190	* Other Professional Service	7,000	7,000	0	0	0	0
43995	* Other Services & Charges	1,500	1,500	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	8,500	8,500	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

8,500

8,500

0

0

0

0

04/04/14

LAKE COUNTY, INDIANA

Page 386

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 411 - Alt. Dispute Re

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	3,000.00	3,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,230.00	1,230.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00

Deptl Budget Estimate Report

SUPPLIES	700.00	700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	19,300.00	19,300.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	24,230.00	24,230.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 387

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0300 - Treasurer

FUND 427 - TREASURER'S INCENTIVE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	213,021.00	213,021.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	117,586.00	117,586.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	330,607.00	330,607.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	40,000.00	40,000.00			
CAPITAL OUTLAY	50,000.00	50,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 420,607.00	 420,607.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100 Overtime	50,000	50,000	0	0	0	0
41160 Office & Clerical	73,021	73,021	0	0	0	0
41190 Part-Time	90,000	90,000	0	0	0	0
SALARIES SUBTOTAL	213,021	213,021	0	0	0	0
41220 FICA - Deduction	20,000	20,000	0	0	0	0
41230 PERF - Deduction	17,000	17,000	0	0	0	0
41240 Group Insurance -Deduction	54,000	54,000	0	0	0	0
41260 Workman's Comp - Ded	7,000	7,000	0	0	0	0
41390 Supplemental Pay	19,586	19,586	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	117,586	117,586	0	0	0	0
TOTAL PERSONAL SERVICES	330,607	330,607	0	0	0	0
43190 Other Professional Service	40,000	40,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	40,000	40,000	0	0	0	0
44490 Other Equipment	50,000	50,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	50,000	50,000	0	0	0	0
DEPARTMENT TOTALS	420,607	420,607	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 388

COUNTY COUNCIL

Deptl Budget Estimate Report

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 427 - TREASURER'S INC

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	213,021.00	213,021.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	117,586.00	117,586.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00

Deptl Budget Estimate Report

OTHER SERVICES AND CHARGES	40,000.00	40,000.00			
CAPITAL OUTLAY	50,000.00	50,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	420,607.00	420,607.00	TOTAL REVENUES	0.00	0.00

04/04/14

LAKE COUNTY, INDIANA

Page 389

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2900 - Lake County Commissioners

FUND 514 - HEALTH INSURANCE RESERVE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----: :--REVENUES-----:

Deptl Budget Estimate Report

	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	500,000.00	500,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	500,000.00	500,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 500,000.00	 500,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41245 * Ancillary Self Insur - Ded	500,000	500,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	500,000	500,000	0	0	0	0
 TOTAL PERSONAL SERVICES	 500,000	 500,000	 0	 0	 0	 0
 DEPARTMENT TOTALS	 500,000	 500,000	 0	 0	 0	 0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 390

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 514 - HEALTH INSURANC

Deptl Budget Estimate Report

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	500,000.00	500,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES	500,000.00	500,000.00	TOTAL REVENUES	0.00	0.00
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04/04/14

LAKE COUNTY, INDIANA

Page 391

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2900 - Lake County Commissioners

FUND 541 - NON REVERTING SELF INS FUND

*EXPENDITURE/REVENUE SUMMARY:

	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	: :--REVENUES--	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	100,001.00	100,001.00	FEES	0.00	0.00

Deptl Budget Estimate Report

PERSONAL SERVICES SUBTOTAL	100,001.00	100,001.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,500,000.00	2,500,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,600,001.00	2,600,001.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41245	* Ancillary Self Insur - Ded	100,000	100,000	0	0	0	0
41398	* Payroll Court Judgment	1	1	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	100,001	100,001	0	0	0	0
	TOTAL PERSONAL SERVICES	100,001	100,001	0	0	0	0
43420	* Insurance	2,500,000	2,500,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,500,000	2,500,000	0	0	0	0
	DEPARTMENT TOTALS	2,600,001	2,600,001	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 392

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 541 - NON REVERTING S

Deptl Budget Estimate Report

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:	:	:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	100,001.00	100,001.00	FEEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	2,500,000.00	2,500,000.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				

Deptl Budget Estimate Report

TOTAL EXPENDITURES	2,600,001.00	2,600,001.00	TOTAL REVENUES	0.00	0.00
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04/04/14

LAKE COUNTY, INDIANA

Page 393

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 5060 - Local Roads & Streets

FUND 550 - MAJOR MOVES CONSTRUCTION FUND

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00

Deptl Budget Estimate Report

PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	400,000.00	400,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	400,000.00	400,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43640 * Local Roads & Streets	400,000	400,000	0	0	0	0

Deptl Budget Estimate Report

OTHER SERVICES & CHARGES SUBTOTAL	400,000	400,000	0	0	0	0
DEPARTMENT TOTALS	400,000	400,000	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 394

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 550 - MAJOR MOVES CON

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00

Deptl Budget Estimate Report

PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	400,000.00	400,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	400,000.00	400,000.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 395

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0100 - Clerk

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44410	Furniture & Fixtures	0	0	0	0	0	0
44490	Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

0 0 0 0 0 0

04/04/14

LAKE COUNTY, INDIANA

Page 396

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0200 - Auditor

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	: :--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES

0.00

0.00 TOTAL REVENUES

0.00

0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44420	Office Machines	0	0	0	0	0	0

Deptl Budget Estimate Report

CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 397

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0300 - Treasurer

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

Deptl Budget Estimate Report

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44420	Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

0 0 0 0 0 0

04/04/14

LAKE COUNTY, INDIANA

Page 398

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0400 - Recorder

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00

Deptl Budget Estimate Report

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43620	Equipment Repair	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44420	Office Machines	0	0	0	0	0	0

Deptl Budget Estimate Report

CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 399

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0500 - Sheriff

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			

Deptl Budget Estimate Report

OTHER EXPENDITURES	0.00	0.00					
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES		0.00		0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44440	Motor Vehicles	0	0	0	0	0	0
44490	Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 400

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0600 - Surveyor

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00

Deptl Budget Estimate Report

OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44510	* Other Capital Outlay	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

0 0 0 0 0 0

04/04/14

LAKE COUNTY, INDIANA

Page 401

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0700 - Coroner's Office

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		

Deptl Budget Estimate Report

CAPITAL OUTLAY	0.00	0.00					
OTHER EXPENDITURES	0.00	0.00					
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES		0.00		0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44410	Furniture & Fixtures	0	0	0	0	0	0
44420	Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

0 0 0 0 0 0

04/04/14

LAKE COUNTY, INDIANA

Page 402

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0800 - Prosecutor

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00

Deptl Budget Estimate Report

OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44420	Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

0 0 0 0 0 0

04/04/14

LAKE COUNTY, INDIANA

Page 403

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 1000 - Calumet Twp. Assessor

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:			:--REVENUES-----			:
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE	
SALARIES	0.00	0.00				ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00				FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00				MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00				REIMBURSEMENT	0.00	0.00	0.00

Deptl Budget Estimate Report

OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44420	Office Machines	0	0	0	0	0	0
44490	Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

0 0 0 0 0 0

04/04/14

LAKE COUNTY, INDIANA

Page 404

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 1200 - Center Twp. Assessor

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00

Deptl Budget Estimate Report

SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44420	Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

0 0 0 0 0 0

04/04/14

LAKE COUNTY, INDIANA

Page 405

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 1700 - Ross Township Assessor

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00

Deptl Budget Estimate Report

SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44410	Furniture & Fixtures	0	0	0	0	0	0
44420	Office Machines	0	0	0	0	0	0

Deptl Budget Estimate Report

CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 406

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 1800 - St John Township Assessor FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00

Deptl Budget Estimate Report

PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44420	Office Machines	0	0	0	0	0	0

Deptl Budget Estimate Report

CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 407

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2100 - Combined Elect & Registration

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00

Deptl Budget Estimate Report

PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44420	Office Machines	0	0	0	0	0	0

Deptl Budget Estimate Report

44490	Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 408

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2400 - Planning Commission FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
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Deptl Budget Estimate Report

SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	18,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	18,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

2014 ORIGINAL	2014 ADJUSTED	2014 ACTUAL	2014 REQUESTED	2014 COUNCIL	2014 STATE
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Deptl Budget Estimate Report

OBJECT	DESCRIPTION	APPROPRIATION	APPROPRIATION	AS OF 12/14	APPROPRIATION	ACTION	APPROPRIATION
44420	Office Machines	0	0	0	0	0	0
44490	Other Equipment	0	18,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	18,000	0	0	0	0
	DEPARTMENT TOTALS	0	18,000	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 409

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2800 - Weights & Measure

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL	2014 CURRENT	REVENUES	2014 ORIGINAL	2014 CURRENT
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Deptl Budget Estimate Report

	APPROPRIATION	APPROPRIATION		ESTIMATE	ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

Deptl Budget Estimate Report

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44490 Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 410

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2900 - Lake County Commissioners

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

<table border="0"> <tr> <td>-----EXPENDITURES-----</td> <td>2014 ORIGINAL</td> <td>2014 CURRENT</td> <td>-----REVENUES-----</td> <td>2014 ORIGINAL</td> <td>2014 CURRENT</td> </tr> </table>	-----EXPENDITURES-----	2014 ORIGINAL	2014 CURRENT	-----REVENUES-----	2014 ORIGINAL	2014 CURRENT	:	:	:	:	:
-----EXPENDITURES-----	2014 ORIGINAL	2014 CURRENT	-----REVENUES-----	2014 ORIGINAL	2014 CURRENT						

Deptl Budget Estimate Report

	APPROPRIATION	APPROPRIATION		ESTIMATE	ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	1,012,107.00	1,012,107.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,012,107.00	1,012,107.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44310	* Improvements	250,000	250,000	0	0	0	0
44420	* Office Machines	0	0	0	0	0	0
44490	* Other Equipment	250,000	250,000	0	0	0	0
44500	* Construction & Reconstruction	512,107	512,107	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,012,107	1,012,107	0	0	0	0
	DEPARTMENT TOTALS	1,012,107	1,012,107	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 411

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2920 - Fairgrounds

FUND 651 - CUMULATIVE CAPITAL

Deptl Budget Estimate Report

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44310	* Improvements	0	0	0	0	0	0
44440	* Motor Vehicles	0	0	0	0	0	0
44500	* Construction & Reconstruction	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 412

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Deptl Budget Estimate Report

DEPT 2950 - Public Works

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44490	Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

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04/04/14

LAKE COUNTY, INDIANA

Page 413

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Deptl Budget Estimate Report

DEPT 3600 - Data Processing Agency

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	887,893.00	907,893.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 887,893.00	 907,893.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44490 Other Equipment	887,893	907,893	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	887,893	907,893	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

887,893

907,893

0

0

0

0

04/04/14

LAKE COUNTY, INDIANA

Page 414

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4



Deptl Budget Estimate Report

DEPT 3700 - County Council

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----				:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44410	Furniture & Fixtures	0	0	0	0	0	0
44420	Office Machines	0	0	0	0	0	0
44490	Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Deptl Budget Estimate Report

DEPT 3800 - Circuit Courts

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----				:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44410	Furniture & Fixtures	0	0	0	0	0	0
44420	Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Deptl Budget Estimate Report

DEPT 3900 - Superior Court Civil

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44410	Furniture & Fixtures	0	0	0	0	0	0
44420	Office Machines	0	0	0	0	0	0

Deptl Budget Estimate Report

CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 417

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4000 - Criminal Courts FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00
				0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44410 Furniture & Fixtures	0	0	0	0	0	0

Deptl Budget Estimate Report

44420	Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 418

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 4002 - Criminal Div Public Defender FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			

Deptl Budget Estimate Report

CAPITAL OUTLAY	0.00	0.00					
OTHER EXPENDITURES	0.00	0.00					
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES		0.00		0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44410	Furniture & Fixtures	0	0	0	0	0	0
44420	Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

0 0 0 0 0 0

04/04/14

LAKE COUNTY, INDIANA

Page 419

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4030 - Lake Sup Crt-County Div-Rm 1

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:	:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00

Deptl Budget Estimate Report

SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44410	Furniture & Fixtures	0	0	0	0	0	0
44420	Office Machines	0	0	0	0	0	0

Deptl Budget Estimate Report

CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 420

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 4032 - LADOS Division 1

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44410 Furniture & Fixtures	0	0	0	0	0	0
44420 Office Machines	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 421

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4040 - Lake Sup Crt-County Div-Rm 2

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----: :--REVENUES-----:

Deptl Budget Estimate Report

	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION

Deptl Budget Estimate Report

44420	Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 422

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4042 - LADOS Division 2 FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			

Deptl Budget Estimate Report

CAPITAL OUTLAY	0.00	0.00					
OTHER EXPENDITURES	0.00	0.00					
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES		0.00		0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44410	Furniture & Fixtures	0	0	0	0	0	0
44420	Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

0 0 0 0 0 0

04/04/14

LAKE COUNTY, INDIANA

Page 423

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----				:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44410	Furniture & Fixtures	0	0	0	0	0	0
44420	Office Machines	0	0	0	0	0	0

Deptl Budget Estimate Report

CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 424

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4070 - L C Superior Court IV

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			

Deptl Budget Estimate Report

OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00	

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44420 Office Machines	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 425

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 4100 - Juvenile Court

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00

Deptl Budget Estimate Report

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44410 Furniture & Fixtures	0	0	0	0	0	0
44420 Office Machines	0	0	0	0	0	0
44490 Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS

0 0 0 0 0 0

04/04/14

LAKE COUNTY, INDIANA

Page 426

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4200 - Juvenile Detention Center

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
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Deptl Budget Estimate Report

SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

2014 ORIGINAL	2014 ADJUSTED	2014 ACTUAL	2014 REQUESTED	2014 COUNCIL	2014 STATE
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Deptl Budget Estimate Report

OBJECT	DESCRIPTION	APPROPRIATION	APPROPRIATION	AS OF 12/14	APPROPRIATION	ACTION	APPROPRIATION
44440	Motor Vehicles	0	0	0	0	0	0
44490	Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 427

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 5011 - County Highway

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----: :--REVENUES-----:

Deptl Budget Estimate Report

	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44410 Furniture & Fixtures	0	0	0	0	0	0
44420 Office Machines	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

04/04/14

LAKE COUNTY, INDIANA

Page 428

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 5130 - Health Dept

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
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Deptl Budget Estimate Report

44410	* Furniture & Fixtures	0	0	0	0	0	0
44440	* Motor Vehicles	0	0	0	0	0	0
44490	* Other Equipment	0	0	0	0	0	0
44500	* Construction & Reconstruction	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 429

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 6100 - Economic Development

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44410	Furniture & Fixtures	0	0	0	0	0	0
44420	Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 430

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 651 - CUMULATIVE CAPI

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	1,900,000.00	1,938,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	1,900,000.00	1,938,000.00	TOTAL REVENUES	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 431

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2100 - Combined Elect & Registration

FUND 680 - LC Voting Sys. Cumulative Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	400,000.00	400,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 400,000.00	 400,000.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
44420	Office Machines	200,000	200,000	0	0	0	0
44490	Other Equipment	200,000	200,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	400,000	400,000	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS 400,000 400,000 0 0 0 0

04/04/14 LAKE COUNTY, INDIANA Page 432

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS FUND 680 - LC Voting Sys.

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	400,000.00	400,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	400,000.00	400,000.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 433

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 5020 - Cumulative Bridge

FUND 686 - TIF DISOLUTION GENERAL FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	52,800.00	52,800.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	52,800.00	52,800.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43190	* Other Professional Service	52,800	52,800	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	52,800	52,800	0	0	0	0
	DEPARTMENT TOTALS	52,800	52,800	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 434

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 6100 - Economic Development

FUND 686 - TIF DISOLUTION GENERAL FUND

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
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Deptl Budget Estimate Report

SALARIES	333,176.00	333,176.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	177,914.00	177,914.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	511,090.00	511,090.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	16,000.00	16,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	94,000.00	94,000.00			
CAPITAL OUTLAY	5,000.00	5,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	626,090.00	626,090.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41110 Official & Administrators	158,109	158,109	0	0	0	0
41120 Professionals	110,275	110,275	0	0	0	0
41160 Office & Clerical	49,792	49,792	0	0	0	0
41190 Part-Time	15,000	15,000	0	0	0	0
SALARIES SUBTOTAL	333,176	333,176	0	0	0	0
41210 Longevity -Deduction	4,900	4,900	0	0	0	0
41220 FICA - Deduction	25,488	25,488	0	0	0	0
41230 PERF - Deduction	45,880	45,880	0	0	0	0
41240 Group Insurance -Deduction	97,500	97,500	0	0	0	0
41260 Workman's Comp - Ded	4,145	4,145	0	0	0	0
41281 Group Life IRS Reportable	1	1	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	177,914	177,914	0	0	0	0
TOTAL PERSONAL SERVICES	511,090	511,090	0	0	0	0
42110 Office Supplies	5,000	5,000	0	0	0	0
42210 Petroleum Products	1,000	1,000	0	0	0	0
42390 Other Repair & Main Supp	5,000	5,000	0	0	0	0
42410 Other Supplies	5,000	5,000	0	0	0	0
SUPPLIES SUBTOTAL	16,000	16,000	0	0	0	0
43145 Legal Services	25,000	25,000	0	0	0	0
43150 Consultant Fees	40,000	40,000	0	0	0	0
43220 Postage	500	500	0	0	0	0
43231 Travel - Registration	4,000	4,000	0	0	0	0
43232 Travel - Meals	3,000	3,000	0	0	0	0
43233 Travel - Lodging	5,000	5,000	0	0	0	0
43234 Travel - Trans/Other	3,500	3,500	0	0	0	0
43235 Travel - Mileage	500	500	0	0	0	0
43240 Telephone	2,500	2,500	0	0	0	0

Deptl Budget Estimate Report

43320	Advertising	1,500	1,500	0	0	0	0
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04/04/14			LAKE COUNTY, INDIANA				Page 435
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COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 6100 - Economic Development	FUND 686 - TIF DISOLUTION GENERAL FUND						
43910 Dues & Subscriptions	8,000	8,000	0	0	0	0	0
43959 Promotional	500	500	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	94,000	94,000	0	0	0	0	0

Deptl Budget Estimate Report

44420	Office Machines	5,000	5,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	5,000	5,000	0	0	0	0
	DEPARTMENT TOTALS	626,090	626,090	0	0	0	0

04/04/14 LAKE COUNTY, INDIANA Page 436

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS FUND 686 - TIF DISOLUTION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	333,176.00	333,176.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	177,914.00	177,914.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00

Deptl Budget Estimate Report

SUPPLIES	16,000.00	16,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	146,800.00	146,800.00			
CAPITAL OUTLAY	5,000.00	5,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	678,890.00	678,890.00	TOTAL REVENUES	0.00	0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 437

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 4150 - Juvenile Court/C.A.S.A.

FUND 706 - JUVENILE COURT C.A.S.A.

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	193,356.00	193,356.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	162,693.00	162,693.00	FEES	0.00	0.00

Deptl Budget Estimate Report

PERSONAL SERVICES SUBTOTAL	356,049.00	356,049.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	356,049.00	356,049.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41120 * Professionals	144,886	144,886	0	0	0	0
41130 * Technicians	28,000	28,000	0	0	0	0
41160 * Office & Clerical	6,271	6,271	0	0	0	0
41190 * Part-Time	14,199	14,199	0	0	0	0
SALARIES SUBTOTAL	193,356	193,356	0	0	0	0
41210 * Longevity -Deduction	1,145	1,145	0	0	0	0
41220 * FICA - Deduction	16,154	16,154	0	0	0	0
41230 * PERF - Deduction	25,605	25,605	0	0	0	0
41240 * Group Insurance -Deduction	117,000	117,000	0	0	0	0
41260 * Workman's Comp - Ded	2,789	2,789	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	162,693	162,693	0	0	0	0
TOTAL PERSONAL SERVICES	356,049	356,049	0	0	0	0
DEPARTMENT TOTALS	356,049	356,049	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 438

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Deptl Budget Estimate Report

DEPT 0000 - FUND TOTALS

FUND 706 - JUVENILE COURT

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	193,356.00	193,356.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	162,693.00	162,693.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			

Deptl Budget Estimate Report

OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	356,049.00	356,049.00	TOTAL REVENUES	0.00	0.00

04/04/14

LAKE COUNTY, INDIANA

Page 439

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

Dept Budget Estimate Report

DEPT 0500 - Sheriff

FUND 709 - DUI TASK FORCE GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	4,831.00	4,831.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	370.00	370.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,201.00	5,201.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5,201.00	5,201.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41100	* Overtime	4,831	4,831	0	0	0	0
	SALARIES SUBTOTAL	4,831	4,831	0	0	0	0
41220	* FICA - Deduction	370	370	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	370	370	0	0	0	0
	TOTAL PERSONAL SERVICES	5,201	5,201	0	0	0	0
	DEPARTMENT TOTALS	5,201	5,201	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 440

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 709 - DUI TASK FORCE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	4,831.00	4,831.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	370.00	370.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 5,201.00	 5,201.00	TOTAL REVENUES	 0.00	 0.00

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 441

COUNTY COUNCIL

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 442

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0900 - County Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,030.00	7,030.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	7,030.00	7,030.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,622.00	5,622.00			
CAPITAL OUTLAY	3,845.00	3,845.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	16,497.00	16,497.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41220	FICA - Deduction	442	442	0	0	0	0
41230	PERF - Deduction	820	820	0	0	0	0
41390	Supplemental Pay	5,768	5,768	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	7,030	7,030	0	0	0	0

Deptl Budget Estimate Report

	TOTAL PERSONAL SERVICES	7,030	7,030	0	0	0	0
42110	Office Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43231	Travel - Registration	588	588	0	0	0	0
43232	Travel - Meals	1,021	1,021	0	0	0	0
43233	Travel - Lodging	1,228	1,228	0	0	0	0
43234	Travel - Trans/Other	255	255	0	0	0	0
43235	Travel - Mileage	2,530	2,530	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	5,622	5,622	0	0	0	0
44420	Office Machines	3,845	3,845	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	3,845	3,845	0	0	0	0
	DEPARTMENT TOTALS	16,497	16,497	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 443

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 1000 - Calumet Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,878.00	4,878.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	4,878.00	4,878.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,899.00	6,899.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	11,777.00	11,777.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41220	* FICA - Deduction	310	310	0	0	0	0
41230	* PERF - Deduction	568	568	0	0	0	0
41390	* Supplemental Pay	4,000	4,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	4,878	4,878	0	0	0	0
	TOTAL PERSONAL SERVICES	4,878	4,878	0	0	0	0
43231	* Travel - Registration	1,623	1,623	0	0	0	0
43232	* Travel - Meals	1,623	1,623	0	0	0	0
43234	* Travel - Trans/Other	2,030	2,030	0	0	0	0
43235	* Travel - Mileage	1,623	1,623	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	6,899	6,899	0	0	0	0

Deptl Budget Estimate Report

DEPARTMENT TOTALS 11,777 11,777 0 0 0 0

04/04/14 LAKE COUNTY, INDIANA Page 444

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 1200 - Center Twp. Assessor FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	REVENUES	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,438.00	2,438.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,438.00	2,438.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	155.00	155.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,894.00	1,894.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	4,487.00	4,487.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41220	* FICA - Deduction	153	153	0	0	0	0
41230	* PERF - Deduction	285	285	0	0	0	0
41390	* Supplemental Pay	2,000	2,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,438	2,438	0	0	0	0
	TOTAL PERSONAL SERVICES	2,438	2,438	0	0	0	0
42110	* Office Supplies	155	155	0	0	0	0
	SUPPLIES SUBTOTAL	155	155	0	0	0	0
43190	* Other Professional Service	1	1	0	0	0	0
43231	* Travel - Registration	464	464	0	0	0	0
43232	* Travel - Meals	466	466	0	0	0	0
43233	* Travel - Lodging	683	683	0	0	0	0
43234	* Travel - Trans/Other	155	155	0	0	0	0
43235	* Travel - Mileage	124	124	0	0	0	0
43620	* Equipment Repair	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,894	1,894	0	0	0	0
	DEPARTMENT TOTALS	4,487	4,487	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 445

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 1500 - Hobart Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

Deptl Budget Estimate Report

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,870.00	2,870.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,870.00	2,870.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43231	* Travel - Registration	385	385	0	0	0	0
43234	* Travel - Trans/Other	385	385	0	0	0	0
43235	* Travel - Mileage	2,100	2,100	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,870	2,870	0	0	0	0
	DEPARTMENT TOTALS	2,870	2,870	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 446

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 1700 - Ross Township Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,110.00	6,110.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	6,110.00	6,110.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,838.00	4,838.00			
CAPITAL OUTLAY	740.00	740.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	11,688.00	11,688.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41220	FICA - Deduction	400	400	0	0	0	0
41230	PERF - Deduction	710	710	0	0	0	0
41390	Supplemental Pay	5,000	5,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	6,110	6,110	0	0	0	0
	TOTAL PERSONAL SERVICES	6,110	6,110	0	0	0	0

Deptl Budget Estimate Report

43231	Travel - Registration	570	570	0	0	0	0
43232	Travel - Meals	760	760	0	0	0	0
43233	Travel - Lodging	1,520	1,520	0	0	0	0
43234	Travel - Trans/Other	190	190	0	0	0	0
43235	Travel - Mileage	1,798	1,798	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	4,838	4,838	0	0	0	0
44490	Other Equipment	740	740	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	740	740	0	0	0	0
	DEPARTMENT TOTALS	11,688	11,688	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 447

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 1800 - St John Township Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	3,055.00	3,055.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	3,055.00	3,055.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	7,915.00	7,915.00		
CAPITAL OUTLAY	1,275.00	1,275.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	12,245.00	12,245.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
41220	FICA - Deduction	200	200	0	0	0	0
41230	PERF - Deduction	355	355	0	0	0	0
41390	Supplemental Pay	2,500	2,500	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,055	3,055	0	0	0	0
	TOTAL PERSONAL SERVICES	3,055	3,055	0	0	0	0
43190	Other Professional Service	1,275	1,275	0	0	0	0
43231	Travel - Registration	1,150	1,150	0	0	0	0
43232	Travel - Meals	1,150	1,150	0	0	0	0
43233	Travel - Lodging	2,230	2,230	0	0	0	0
43234	Travel - Trans/Other	510	510	0	0	0	0
43235	Travel - Mileage	1,600	1,600	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	7,915	7,915	0	0	0	0
44490	Other Equipment	1,275	1,275	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,275	1,275	0	0	0	0
	DEPARTMENT TOTALS	12,245	12,245	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 448

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 2505 - Property Tax Board of Appeals

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	910.00	910.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	910.00	910.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43231	* Travel - Registration	80	910	0	0	0	0
43232	* Travel - Meals	300	0	0	0	0	0
43233	* Travel - Lodging	230	0	0	0	0	0
43234	* Travel - Trans/Other	80	0	0	0	0	0
43235	* Travel - Mileage	220	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	910	910	0	0	0	0
	DEPARTMENT TOTALS	910	910	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 449

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 710 - SALES DISCLOSUR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	23,511.00	23,511.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	155.00	155.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	30,948.00	30,948.00			
CAPITAL OUTLAY	5,860.00	5,860.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 60,474.00	 60,474.00	TOTAL REVENUES	0.00	0.00

Dept Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 450

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 2600 - Drainage Board

FUND 790 - DRAINAGE IMPROVEMENTS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION		2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	44,890.00	44,890.00			
CAPITAL OUTLAY	448,860.00	448,860.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	493,750.00	493,750.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2014 ORIGINAL APPROPRIATION	2014 ADJUSTED APPROPRIATION	2014 ACTUAL AS OF 12/14	2014 REQUESTED APPROPRIATION	2014 COUNCIL ACTION	2014 STATE APPROPRIATION
43160	* Little Calumet River Eng	25,235	25,235	0	0	0	0
43165	* Kankakee River Eng	19,655	19,655	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	44,890	44,890	0	0	0	0
44520	* Little Cal River Construction	252,325	252,325	0	0	0	0
44530	* Kankakee River Construction	196,535	196,535	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	448,860	448,860	0	0	0	0
	DEPARTMENT TOTALS	493,750	493,750	0	0	0	0

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 451

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND TOTALS

FUND 790 - DRAINAGE IMPROV

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2014 ORIGINAL APPROPRIATION	2014 CURRENT APPROPRIATION	:--REVENUES-----	2014 ORIGINAL ESTIMATE	2014 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	44,890.00	44,890.00			
CAPITAL OUTLAY	448,860.00	448,860.00			
OTHER EXPENDITURES	0.00	0.00			

Deptl Budget Estimate Report

TOTAL EXPENDITURES 493,750.00 493,750.00 TOTAL REVENUES 0.00 0.00

04/04/14 LAKE COUNTY, INDIANA Page 452

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----	PAGE
1	0100	Clerk	1
1	0200	Auditor	3
1	0300	Treasurer	5
1	0400	Recorder	6
1	0500	Sheriff	7
1	0600	Surveyor	9
1	0700	Coroner's Office	11
1	0800	Prosecutor	13
1	0850	Prosecutor IV-D	15
1	0900	County Assessor	17
1	1000	Calumet Twp. Assessor	19
1	1200	Center Twp. Assessor	21
1	1500	Hobart Twp. Assessor	23
1	1700	Ross Township Assessor	25
1	1800	St John Township Assessor	26
1	2100	Combined Elect & Registration	28
1	2300	Cooperative Extention Service	30
1	2400	Planning Commission	31
1	2505	Property Tax Board of Appeals	32
1	2600	Drainage Board	33
1	2650	Soil & Water Conservation	34

Deptl Budget Estimate Report

1 2700 Veteran Service 35

1 2800 Weights & Measure 36

04/04/14

LAKE COUNTY, INDIANA

Page 453

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND 0 -

*PAGE	NUMBER	INDEX:	
FUND	DEPT	:-----DESCRIPTION-----	PAGE
1	2900	Lake County Commissioners	37
1	2901	Commissioners/Lake County 911	39
1	2920	Fairgrounds	41
1	2950	Public Works	42
1	3000	Hammond & Gary Courthouses	44
1	3030	Government Center	45
1	3100	Jail	46
1	3150	Jail Work Release	48
1	3200	Animal Control	49
1	3500	Emergency Mgmt	50
1	3600	Data Processing Agency	51
1	3700	County Council	52
1	3800	Circuit Courts	54
1	3900	Superior Court Civil	55
1	3910	Court Administrator	57
1	3950	IV-D Court	58
1	4000	Criminal Courts	59
1	4002	Criminal Div Public Defender	61
1	4030	Lake Sup Crt-County Div-Rm 1	62
1	4040	Lake Sup Crt-County Div-Rm 2	64

Deptl Budget Estimate Report

1 4050	Lake Sup Crt-County Div Rm 3	65
1 4070	L C Superior Court IV	66
1 4100	Juvenile Court	68

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 454

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0000 - FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----DESCRIPTION-----	:	PAGE
1	4150	Juvenile Court/C.A.S.A.		70
1	4200	Juvenile Detention Center		71
1	TOTAL	COUNTY GENERAL		73
10	0200	Auditor		74
10	0500	Sheriff		75
10	0700	Coroner's Office		76
10	2901	Commissioners/Lake County 911		77
10	3100	Jail		78
10	4000	Criminal Courts		79
10	4002	Criminal Div Public Defender		80
10	TOTAL	Public Safety C		81
12	0200	Auditor		82
12	2900	Lake County Commissioners		83
12	3700	County Council		84
12	TOTAL	CEDIT Non-Rever		85
102	5011	County Highway		86
102	5013	Gen Undistributed Motor Expens		88
102	5017	Motor Vehicle		89
102	TOTAL	COUNTY HIGHWAY		90
104	0800	Prosecutor		91

Deptl Budget Estimate Report

104	TOTAL	PROSECUTOR'S IN	93
105	5130	Health Dept	94
105	TOTAL	COUNTY HEALTH	96

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 455

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0000 - FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----:	PAGE
106	2400	Planning Commission	97
106	TOTAL	UNSAFE BUILDING	98
107	5151	Balance Sheet	99
107	5152	Visitor Services	101
107	5153	Park Services	102
107	5154	Planning	104
107	5155	Business Development	105
107	5156	Administrative Services	107
107	TOTAL	PARK'S & RECREA	109
112	5060	Local Roads & Streets	110
112	TOTAL	LOCAL ROADS & S	111
117	5151	Balance Sheet	112
117	5152	Visitor Services	114
117	5155	Business Development	115
117	5156	Administrative Services	117
117	TOTAL	PARK NON-REVERT	119
126	0500	Sheriff	120
126	TOTAL	STATE DRUNK DRI	121
127	0800	Prosecutor	122

Deptl Budget Estimate Report

127	TOTAL	PROSECUTOR'S EL	123
131	2920	Fairgrounds	124
131	TOTAL	SPECIAL NON-REV	125
135	0800	Prosecutor	126

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 456

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0000 - FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----	DESCRIPTION-----	PAGE
135	TOTAL		PROSECUTOR'S PR	128
141	0500		Sheriff	129
141	0582		Sheriff (Fund 182)	130
141	0800		Prosecutor	131
141	TOTAL		NON-REVERTING R	132
143	4000		Criminal Courts	133
143	4030		Lake Sup Crt-County Div-Rm 1	134
143	4040		Lake Sup Crt-County Div-Rm 2	135
143	4050		Lake Sup Crt-County Div Rm 3	136
143	4070		L C Superior Court IV	137
143	TOTAL		SUPPLEMENTAL AD	138
144	4100		Juvenile Court	139
144	4200		Juvenile Detention Center	140
144	TOTAL		SUPPLEMENTAL JU	141
145	0500		Sheriff	142
145	0582		Sheriff (Fund 182)	143
145	0800		Prosecutor	145
145	TOTAL		NON-REVERTING P	146
152	3100		Jail	147

Deptl Budget Estimate Report

152	TOTAL	MISDEMEANANT CO	148
153	5130	Health Dept	149
153	TOTAL	HEALTH MAINTENA	150

Deptl Budget Estimate Report

156 3200 Animal Control

151

04/04/14

LAKE COUNTY, INDIANA

Page 457

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 -

FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----	DESCRIPTION-----	PAGE
156	TOTAL		ANIMAL CONTROLS	152
163	3200		Animal Control	153
163	TOTAL		LAKE CO ANIMAL	154
167	0600		Surveyor	155
167	TOTAL		SURVEYOR'S CORN	157
170	6100		Economic Development	158
170	TOTAL		LAKE CO. COMM D	160
171	6100		Economic Development	161
171	TOTAL		LAKE COUNTY HOM	162
172	6100		Economic Development	163
172	TOTAL		LK CO COMM DEV	164
173	6100		Economic Development	165
173	TOTAL		LAKE CO. DEVELO	166
179	0400		Recorder	167
179	TOTAL		Co. Recorder's	168
182	0582		Sheriff (Fund 182)	169
182	TOTAL		LAKE CO MULTI-A	170
185	3501		Emergency Planning	171

Deptl Budget Estimate Report

185	TOTAL	EMERGENCY LOCAL	172
193	0200	Auditor	173
193	TOTAL	AUDITOR'S TAX I	174
194	0100	Clerk	175
194	TOTAL	CLERK'S RECORD	176

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 458

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----:	PAGE
196	0700	Coroner's Office	177
196	0800	Prosecutor	178
196	0850	Prosecutor IV-D	179
196	2900	Lake County Commissioners	180
196	2920	Fairgrounds	181
196	3100	Jail	182
196	3600	Data Processing Agency	183
196	3700	County Council	184
196	3910	Court Administrator	185
196	4000	Criminal Courts	186
196	5060	Local Roads & Streets	187
196	5130	Health Dept	188
196	TOTAL	GAMBLING ADMISS	189
206	0600	Surveyor	190
206	TOTAL	STORM WATER MGT	191
208	4050	Lake Sup Crt-County Div Rm 3	192
208	TOTAL	DIV. III ADDICT	193
210	3910	Court Administrator	194

Deptl Budget Estimate Report

210	TOTAL	JURY FEES	195
217	4032	LADOS Division 1	196
217	TOTAL	DIVISION I LADO	198
218	4042	LADOS Division 2	199
218	TOTAL	DIVISION II LAD	201

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 459

COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2014

DEPT 0000 -

FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----	DESCRIPTION-----	PAGE
229	5060		Local Roads & Streets	202
229	TOTAL		NON-REV HWY/DEP	203
233	4150		Juvenile Court/C.A.S.A.	204
233	TOTAL		LAKE CO. CASA P	205
234	3800		Circuit Courts	206
234	TOTAL		DOMESTIC RELATI	207
237	0900		County Assessor	208
237	1000		Calumet Twp. Assessor	209
237	1200		Center Twp. Assessor	210
237	1500		Hobart Twp. Assessor	211
237	1700		Ross Township Assessor	212
237	1800		St John Township Assessor	213
237	TOTAL		REASSESSMENT 20	214
239	0500		Sheriff	215
239	3100		Jail	216
239	TOTAL		SHERIFF'S GRANT	217
240	0500		Sheriff	218

Deptl Budget Estimate Report

240	2950	Public Works	219
240	TOTAL	RAINY DAY FUND	220
242	2900	Lake County Commissioners	221
242	3030	Government Center	222
242	TOTAL	Comm Incentive	223
245	4000	Criminal Courts	224

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 460

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 - FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----	DESCRIPTION-----	PAGE
245	4030		Lake Sup Crt-County Div-Rm 1	225
245	4040		Lake Sup Crt-County Div-Rm 2	226
245	4050		Lake Sup Crt-County Div Rm 3	227
245	4070		L C Superior Court IV	228
245	TOTAL		ADULT PROBATION	229
246	4100		Juvenile Court	230
246	TOTAL		JUVEN PROBATION	231
249	3500		Emergency Mgmt	232
249	TOTAL		Homeland Securi	233
250	0600		Surveyor	234
250	TOTAL		Surveyor's Elec	235
252	3800		Circuit Courts	236
252	3900		Superior Court Civil	237
252	TOTAL		Family Court In	238
255	2800		Weights & Measure	239
255	TOTAL		Weights & Measu	241
256	0100		Clerk	242

Deptl Budget Estimate Report

256	0200	Auditor	243
256	3600	Data Processing Agency	244
256	TOTAL	Website Mainten	245
260	0400	Recorder	246
260	TOTAL	Recorder's Ince	247
262	0500	Sheriff	248

Deptl Budget Estimate Report

04/04/14

LAKE COUNTY, INDIANA

Page 461

COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 4

DEPT 0000 -

FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----	DESCRIPTION-----	: PAGE
262	0550		Sheriff	249
262	0800		Prosecutor	250
262	1005		JAG 2010-DJBX-0810	251
262	1007		JAG 2011 Grant	252
262	1008		JAG 2012 Grant	253
262	1009		JAG 2013 Grant	254
262	TOTAL		Justice Assista	255
263	2100		Combined Elect & Registration	256