

# Dept Budget Estimate Report

03/02/11

LAKE COUNTY, INDIANA

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0100 - Clerk

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	2,225,927.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	28,360.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	2,254,287.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	12,335.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	45,653.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>2,312,275.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110	* Official & Administrators	518,552	0	0	0	0	0
41150	* Paraprofessionals	103,684	0	0	0	0	0
41160	* Office & Clerical	1,493,691	0	0	0	0	0
41190	* Part-Time	110,000	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	2,225,927	0	0	0	0	0
41210	* Longevity -Deduction	28,360	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
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	28,360	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>2,254,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	12,335	0	0	0	0	0
	SUPPLIES SUBTOTAL	12,335	0	0	0	0	0
43145	* Legal Services	2,162	0	0	0	0	0
43231	* Travel - Registration	2,000	0	0	0	0	0
43232	* Travel - Meals	1,000	0	0	0	0	0
43233	* Travel - Lodging	4,000	0	0	0	0	0
43234	* Travel - Trans/Other	1,000	0	0	0	0	0
43235	* Travel - Mileage	1,000	0	0	0	0	0
43330	* Photo/Blueprinting	2,500	0	0	0	0	0
43420	* Insurance	8,000	0	0	0	0	0
43620	* Equipment Repair	1,200	0	0	0	0	0
43630	* Mainten & Service Cont	18,000	0	0	0	0	0
43910	* Dues & Subscriptions	790	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
43995	* Other Services & Charges	4,000	0	0	0	0	0

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

DEPT 0100 - Clerk	FUND	1 - COUNTY GENERAL						
OTHER SERVICES & CHARGES SUBTOTAL	45,653	0	0	0	0	0	0	0
DEPARTMENT TOTALS	2,312,275	0	0	0	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0200 - Auditor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	1,169,480.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	418,418.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,587,898.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	28,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	394,970.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,010,868.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100	* Overtime	8,000	0	0	0	0	0
41110	* Official & Administrators	122,967	0	0	0	0	0
41120	* Professionals	157,309	0	0	0	0	0
41160	* Office & Clerical	841,204	0	0	0	0	0
41190	* Part-Time	40,000	0	0	0	0	0
	SALARIES SUBTOTAL	1,169,480	0	0	0	0	0
41210	* Longevity -Deduction	17,800	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41290	* Carryover Payroll Expense	400,000	0	0	0	0	0
41396	* PERF Supplement	618	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	418,418	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,587,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	28,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	28,000	0	0	0	0	0
43145	* Legal Services	20,000	0	0	0	0	0
43190	* Other Professional Service	15,000	0	0	0	0	0
43220	* Postage	0	0	0	0	0	0
43231	* Travel - Registration	1,500	0	0	0	0	0
43232	* Travel - Meals	2,000	0	0	0	0	0
43233	* Travel - Lodging	3,000	0	0	0	0	0
43234	* Travel - Trans/Other	500	0	0	0	0	0
43235	* Travel - Mileage	2,000	0	0	0	0	0
43620	* Equipment Repair	4,000	0	0	0	0	0
43630	* Mainten & Service Cont	6,274	0	0	0	0	0
43830	* Matching Funds	339,195	0	0	0	0	0
43910	* Dues & Subscriptions	1,500	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0200 - Auditor	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	394,970	0	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
45020 * Omitted Homestead (Refunds)	0	0	0	0	0	0	0
45030 * Misapplied Payments (Refunds)	0	0	0	0	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0	0
DEPARTMENT TOTALS	2,010,868	0	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0300 - Treasurer

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	1,000,877.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	14,280.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	1,015,157.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	17,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	790,208.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>1,822,365.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110 * Official & Administrators	96,304	0	0	0	0	0
41160 * Office & Clerical	894,573	0	0	0	0	0
41190 * Part-Time	10,000	0	0	0	0	0
SALARIES SUBTOTAL	1,000,877	0	0	0	0	0
41210 * Longevity -Deduction	14,280	0	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	14,280	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,015,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	17,000	0	0	0	0	0
SUPPLIES SUBTOTAL	17,000	0	0	0	0	0
43190 * Other Professional Service	767,500	0	0	0	0	0
43220 * Postage	1,000	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
43234 * Travel - Trans/Other	0	0	0	0	0	0
43235 * Travel - Mileage	10,455	0	0	0	0	0
43620 * Equipment Repair	4,500	0	0	0	0	0
43630 * Mainten & Service Cont	2,764	0	0	0	0	0
43910 * Dues & Subscriptions	3,988	0	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	790,208	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>1,822,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0400 - Recorder

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	339,156.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	7,020.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	346,176.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	21,875.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	21,567.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>389,618.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110 * Official & Administrators	95,025	0	0	0	0	0
41130 * Technicians	80,511	0	0	0	0	0
41160 * Office & Clerical	163,620	0	0	0	0	0
SALARIES SUBTOTAL	339,156	0	0	0	0	0
41210 * Longevity -Deduction	7,020	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	7,020	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>346,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	21,375	0	0	0	0	0
42120 * Lit, Edu., Info & Ref Mat	500	0	0	0	0	0
SUPPLIES SUBTOTAL	21,875	0	0	0	0	0
43220 * Postage	80	0	0	0	0	0
43231 * Travel - Registration	1,500	0	0	0	0	0
43232 * Travel - Meals	700	0	0	0	0	0
43233 * Travel - Lodging	1,450	0	0	0	0	0
43234 * Travel - Trans/Other	50	0	0	0	0	0
43235 * Travel - Mileage	250	0	0	0	0	0
43330 * Photo/Blueprinting	3,000	0	0	0	0	0
43620 * Equipment Repair	2,500	0	0	0	0	0
43630 * Mainten & Service Cont	10,915	0	0	0	0	0
43910 * Dues & Subscriptions	1,120	0	0	0	0	0
43955 * Official Bonds	1	0	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	21,567	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>389,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0500 - Sheriff

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	7,672,403.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	3,940,020.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	11,612,423.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	781,500.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	353,753.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>12,747,676.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100	* Overtime	203,013	0	0	0	0	0
41110	* Official & Administrators	588,205	0	0	0	0	0
41120	* Professionals	841,974	0	0	0	0	0
41130	* Technicians	1,450,366	0	0	0	0	0
41140	* Protective Services	4,045,312	0	0	0	0	0
41160	* Office & Clerical	409,386	0	0	0	0	0
41170	* Skilled Craft Workers	50,696	0	0	0	0	0
41190	* Part-Time	80,000	0	0	0	0	0
41193	* Compensation Board Members	3,451	0	0	0	0	0
	SALARIES SUBTOTAL	7,672,403	0	0	0	0	0
41210	* Longevity -Deduction	77,420	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41235	* Merit Retirement	2,600,000	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
41329	* Board Member Per Diem	0	0	0	0	0	0
41336	* Lateral Pay	600,000	0	0	0	0	0
41337	* Differential Pay	88,000	0	0	0	0	0
41338	* Proficiency/Specialty Pay	224,600	0	0	0	0	0
41339	* Clothing Allowance Pay	225,000	0	0	0	0	0
41340	* Other Comp	0	0	0	0	0	0
41370	* Holiday Pay	125,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,940,020	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>11,612,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	38,000	0	0	0	0	0
42210	* Petroleum Products	500,000	0	0	0	0	0
42220	* Garage & Motors	180,000	0	0	0	0	0
42230	* Clothing	35,000	0	0	0	0	0
42410	* Other Supplies	28,500	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0500 - Sheriff	FUND	1 - COUNTY GENERAL					
SUPPLIES SUBTOTAL	781,500	0	0	0	0	0	0
43188 * Employment Testing	20,000	0	0	0	0	0	0
43190 * Other Professional Service	35,000	0	0	0	0	0	0
43235 * Travel - Mileage	2,000	0	0	0	0	0	0
43240 * Telephone	79,800	0	0	0	0	0	0
43290 * Other Comm & Trans	1	0	0	0	0	0	0
43330 * Photo/Blueprinting	30,000	0	0	0	0	0	0
43620 * Equipment Repair	71,250	0	0	0	0	0	0
43630 * Mainten & Service Cont	84,800	0	0	0	0	0	0
43670 * Other Repairs	5,000	0	0	0	0	0	0
43730 * Property Rental	22,800	0	0	0	0	0	0
43910 * Dues & Subscriptions	1,000	0	0	0	0	0	0
43919 * Laundry & Cleaning	2,100	0	0	0	0	0	0
43940 * Narcotic Purchase Money	0	0	0	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0	0
43995 * Other Services & Charges	1	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	353,753	0	0	0	0	0	0
DEPARTMENT TOTALS	12,747,676	0	0	0	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0600 - Surveyor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	500,661.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,060.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	508,721.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,100.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11,671.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>523,492.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110	* Official & Administrators	219,789	0	0	0	0	0
41120	* Professionals	161,522	0	0	0	0	0
41130	* Technicians	56,564	0	0	0	0	0
41160	* Office & Clerical	56,987	0	0	0	0	0
41190	* Part-Time	5,799	0	0	0	0	0
	SALARIES SUBTOTAL	500,661	0	0	0	0	0
41210	* Longevity -Deduction	5,480	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41355	* Regulated Ditch Mileage	1,200	0	0	0	0	0
41356	* Section Corner Payment	1,380	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	8,060	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>508,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	1,595	0	0	0	0	0
42210	* Petroleum Products	1	0	0	0	0	0
42220	* Garage & Motors	184	0	0	0	0	0
42410	* Other Supplies	1,320	0	0	0	0	0
	SUPPLIES SUBTOTAL	3,100	0	0	0	0	0
43190	* Other Professional Service	6,750	0	0	0	0	0
43231	* Travel - Registration	968	0	0	0	0	0
43232	* Travel - Meals	264	0	0	0	0	0
43233	* Travel - Lodging	616	0	0	0	0	0
43234	* Travel - Trans/Other	264	0	0	0	0	0
43235	* Travel - Mileage	264	0	0	0	0	0
43330	* Photo/Blueprinting	25	0	0	0	0	0
43620	* Equipment Repair	750	0	0	0	0	0
43630	* Mainten & Service Cont	1,169	0	0	0	0	0
43910	* Dues & Subscriptions	600	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0

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

DEPT 0600 - Surveyor	FUND	1 - COUNTY GENERAL						
OTHER SERVICES & CHARGES SUBTOTAL	11,671	0	0	0	0	0	0	0
DEPARTMENT TOTALS	523,492	0	0	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0700 - Coroner's Office

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	559,611.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	15,540.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	575,151.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	33,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	297,182.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>905,333.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100 * Overtime	3,000	0	0	0	0	0
41110 * Official & Administrators	89,417	0	0	0	0	0
41130 * Technicians	0	0	0	0	0	0
41150 * Paraprofessionals	316,712	0	0	0	0	0
41160 * Office & Clerical	134,482	0	0	0	0	0
41190 * Part-Time	16,000	0	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	559,611	0	0	0	0	0
41210 * Longevity -Deduction	7,040	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
41339 * Clothing Allowance Pay	8,500	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	15,540	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>575,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	8,000	0	0	0	0	0
42115 * Photography Supplies	5,000	0	0	0	0	0
42210 * Petroleum Products	1,000	0	0	0	0	0
42255 * Pathology Supplies	9,000	0	0	0	0	0
42390 * Other Repair & Main Supp	10,000	0	0	0	0	0
SUPPLIES SUBTOTAL	33,000	0	0	0	0	0
43120 * Medical & Hospital Services	217,142	0	0	0	0	0
43130 * Toxicology Lab	65,000	0	0	0	0	0
43190 * Other Professional Service	5,000	0	0	0	0	0
43231 * Travel - Registration	600	0	0	0	0	0
43232 * Travel - Meals	600	0	0	0	0	0
43233 * Travel - Lodging	600	0	0	0	0	0
43234 * Travel - Trans/Other	600	0	0	0	0	0
43235 * Travel - Mileage	600	0	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL					
DEPT 0700	- Coroner's Office							
43320	* Advertising	100	0	0	0	0	0	0
43630	* Mainten & Service Cont	5,139	0	0	0	0	0	0
43910	* Dues & Subscriptions	1,700	0	0	0	0	0	0
43955	* Official Bonds	100	0	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	297,182	0	0	0	0	0	0
	DEPARTMENT TOTALS	905,333	0	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0800 - Prosecutor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	3,256,484.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	24,920.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	3,281,404.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	38,250.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	108,865.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>3,428,519.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110 * Official & Administrators	5,000	0	0	0	0	0
41125 * Discretionary Salaries	2,779,850	0	0	0	0	0
41150 * Paraprofessionals	0	0	0	0	0	0
41160 * Office & Clerical	431,634	0	0	0	0	0
41190 * Part-Time	40,000	0	0	0	0	0
SALARIES SUBTOTAL	3,256,484	0	0	0	0	0
41210 * Longevity -Deduction	24,920	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
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	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	24,920	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>3,281,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	38,250	0	0	0	0	0
SUPPLIES SUBTOTAL	38,250	0	0	0	0	0
43145 * Legal Services	63,210	0	0	0	0	0
43220 * Postage	935	0	0	0	0	0
43231 * Travel - Registration	5,950	0	0	0	0	0
43232 * Travel - Meals	2,550	0	0	0	0	0
43233 * Travel - Lodging	3,400	0	0	0	0	0
43234 * Travel - Trans/Other	425	0	0	0	0	0
43235 * Travel - Mileage	4,250	0	0	0	0	0
43240 * Telephone	4,080	0	0	0	0	0
43620 * Equipment Repair	16,150	0	0	0	0	0
43630 * Mainten & Service Cont	4,846	0	0	0	0	0
43910 * Dues & Subscriptions	2,975	0	0	0	0	0

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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 1

	FUND	1 - COUNTY GENERAL					
DEPT 0800 - Prosecutor							
43955 * Official Bonds	93	0	0	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	108,865	0	0	0	0	0	0
DEPARTMENT TOTALS	3,428,519	0	0	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0850 - Prosecutor IV-D

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	1,569,797.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	35,880.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	1,605,677.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	20,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	67,212.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>1,692,889.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110	* Official & Administrators	74,160	0	0	0	0	0
41125	* Discretionary Salaries	293,980	0	0	0	0	0
41150	* Paraprofessionals	1,191,657	0	0	0	0	0
41160	* Office & Clerical	0	0	0	0	0	0
41190	* Part-Time	10,000	0	0	0	0	0
	SALARIES SUBTOTAL	1,569,797	0	0	0	0	0
41210	* Longevity -Deduction	14,040	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
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41390	* Supplemental Pay	21,840	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	35,880	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,605,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	20,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	20,000	0	0	0	0	0
43220	* Postage	35,000	0	0	0	0	0
43231	* Travel - Registration	2,500	0	0	0	0	0
43232	* Travel - Meals	1,800	0	0	0	0	0
43233	* Travel - Lodging	3,000	0	0	0	0	0
43234	* Travel - Trans/Other	800	0	0	0	0	0
43235	* Travel - Mileage	7,000	0	0	0	0	0
43240	* Telephone	0	0	0	0	0	0
43620	* Equipment Repair	2,500	0	0	0	0	0
43630	* Mainten & Service Cont	12,351	0	0	0	0	0
43910	* Dues & Subscriptions	2,000	0	0	0	0	0
43955	* Official Bonds	260	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0

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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 1

DEPT 0850 - Prosecutor IV-D	FUND	1 - COUNTY GENERAL						
OTHER SERVICES & CHARGES SUBTOTAL	67,212	0	0	0	0	0	0	0
DEPARTMENT TOTALS	1,692,889	0	0	0	0	0	0	0



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0900 - County Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	940,467.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	20,160.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	960,627.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	18,269.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	83,652.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,062,548.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100	* Overtime	0	0	0	0	0	0
41110	* Official & Administrators	138,062	0	0	0	0	0
41130	* Technicians	422,473	0	0	0	0	0
41160	* Office & Clerical	367,928	0	0	0	0	0
41190	* Part-Time	12,004	0	0	0	0	0
	SALARIES SUBTOTAL	940,467	0	0	0	0	0
41210	* Longevity -Deduction	12,660	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
41350	* Assessor Certification	7,500	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	20,160	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>960,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	18,269	0	0	0	0	0
	SUPPLIES SUBTOTAL	18,269	0	0	0	0	0
43145	* Legal Services	1	0	0	0	0	0
43190	* Other Professional Service	29,520	0	0	0	0	0
43220	* Postage	1,062	0	0	0	0	0
43231	* Travel - Registration	1,250	0	0	0	0	0
43232	* Travel - Meals	3,500	0	0	0	0	0
43233	* Travel - Lodging	5,750	0	0	0	0	0
43234	* Travel - Trans/Other	1,465	0	0	0	0	0
43235	* Travel - Mileage	22,633	0	0	0	0	0
43240	* Telephone	4,220	0	0	0	0	0
43510	* Utilities	0	0	0	0	0	0
43620	* Equipment Repair	6,791	0	0	0	0	0
43630	* Mainten & Service Cont	6,359	0	0	0	0	0
43910	* Dues & Subscriptions	1,100	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0

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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 1

DEPT 0900 - County Assessor	FUND	1 - COUNTY GENERAL						
OTHER SERVICES & CHARGES SUBTOTAL	83,652	0	0	0	0	0	0	0
DEPARTMENT TOTALS	1,062,548	0	0	0	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 1000 - Calumet Twp. Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	648,698.00	0.00	0.00
OTHER PERSONAL SERVICES	14,400.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	663,098.00	0.00	0.00
SUPPLIES	13,500.00	0.00	0.00
OTHER SERVICES AND CHARGES	154,500.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	831,098.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110	* Official & Administrators	95,978	0	0	0	0	0
41130	* Technicians	404,941	0	0	0	0	0
41160	* Office & Clerical	125,779	0	0	0	0	0
41190	* Part-Time	22,000	0	0	0	0	0
	SALARIES SUBTOTAL	648,698	0	0	0	0	0
41210	* Longevity -Deduction	5,900	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41350	* Assessor Certification	8,500	0	0	0	0	0
41396	* PERF Supplement	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	14,400	0	0	0	0	0
	TOTAL PERSONAL SERVICES	663,098	0	0	0	0	0
42110	* Office Supplies	13,500	0	0	0	0	0
	SUPPLIES SUBTOTAL	13,500	0	0	0	0	0
43190	* Other Professional Service	20,000	0	0	0	0	0
43220	* Postage	2,900	0	0	0	0	0
43231	* Travel - Registration	5,000	0	0	0	0	0
43232	* Travel - Meals	5,000	0	0	0	0	0
43233	* Travel - Lodging	5,000	0	0	0	0	0
43234	* Travel - Trans/Other	1,000	0	0	0	0	0
43235	* Travel - Mileage	5,000	0	0	0	0	0
43240	* Telephone	18,500	0	0	0	0	0
43310	* Printing	2,500	0	0	0	0	0
43320	* Advertising	500	0	0	0	0	0
43510	* Utilities	16,000	0	0	0	0	0
43620	* Equipment Repair	4,500	0	0	0	0	0
43630	* Mainten & Service Cont	10,000	0	0	0	0	0
43730	* Property Rental	56,000	0	0	0	0	0

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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 1

DEPT 1000 - Calumet Twp. Assessor	FUND	1 - COUNTY GENERAL					
43910 * Dues & Subscriptions	2,500	0	0	0	0	0	0
43955 * Official Bonds	100	0	0	0	0	0	0
43980 * Court Judgement	0	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	154,500	0	0	0	0	0	0
DEPARTMENT TOTALS	831,098	0	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 1200 - Center Twp. Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	145,056.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	3,760.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	148,816.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	1,700.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	18,723.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>169,239.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110 * Official & Administrators	74,056	0	0	0	0	0
41130 * Technicians	68,000	0	0	0	0	0
41190 * Part-Time	3,000	0	0	0	0	0
SALARIES SUBTOTAL	145,056	0	0	0	0	0
41210 * Longevity -Deduction	1,260	0	0	0	0	0
41350 * Assessor Certification	2,500	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	3,760	0	0	0	0	0
TOTAL PERSONAL SERVICES	148,816	0	0	0	0	0
42110 * Office Supplies	1,700	0	0	0	0	0
SUPPLIES SUBTOTAL	1,700	0	0	0	0	0
43220 * Postage	900	0	0	0	0	0
43231 * Travel - Registration	1,000	0	0	0	0	0
43232 * Travel - Meals	1	0	0	0	0	0
43233 * Travel - Lodging	1	0	0	0	0	0
43234 * Travel - Trans/Other	1	0	0	0	0	0
43235 * Travel - Mileage	1	0	0	0	0	0
43240 * Telephone	1,630	0	0	0	0	0
43510 * Utilities	2,265	0	0	0	0	0
43630 * Mainten & Service Cont	0	0	0	0	0	0
43730 * Property Rental	12,185	0	0	0	0	0
43910 * Dues & Subscriptions	500	0	0	0	0	0
43955 * Official Bonds	88	0	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0
43995 * Other Services & Charges	150	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	18,723	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>169,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 1500 - Hobart Twp. Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	204,064.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,138.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	211,202.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,600.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	36,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>248,802.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110	* Official & Administrators	82,144	0	0	0	0	0
41130	* Technicians	52,263	0	0	0	0	0
41160	* Office & Clerical	47,657	0	0	0	0	0
41190	* Part-Time	22,000	0	0	0	0	0
	SALARIES SUBTOTAL	204,064	0	0	0	0	0
41210	* Longevity -Deduction	2,920	0	0	0	0	0
41350	* Assessor Certification	3,500	0	0	0	0	0
41396	* PERF Supplement	718	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	7,138	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>211,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	1,100	0	0	0	0	0
42240	* Househld & Instit Supplies	200	0	0	0	0	0
42410	* Other Supplies	300	0	0	0	0	0
	SUPPLIES SUBTOTAL	1,600	0	0	0	0	0
43220	* Postage	1,700	0	0	0	0	0
43231	* Travel - Registration	3,245	0	0	0	0	0
43232	* Travel - Meals	1	0	0	0	0	0
43233	* Travel - Lodging	1	0	0	0	0	0
43234	* Travel - Trans/Other	1	0	0	0	0	0
43235	* Travel - Mileage	1	0	0	0	0	0
43240	* Telephone	3,200	0	0	0	0	0
43510	* Utilities	4,500	0	0	0	0	0
43630	* Mainten & Service Cont	1,150	0	0	0	0	0
43730	* Property Rental	19,500	0	0	0	0	0
43910	* Dues & Subscriptions	500	0	0	0	0	0
43919	* Laundry & Cleaning	2,100	0	0	0	0	0
43955	* Official Bonds	100	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0

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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 1

DEPT 1500 - Hobart Twp. Assessor	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	36,000	0	0	0	0	0	0
DEPARTMENT TOTALS	248,802	0	0	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 1700 - Ross Township Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	202,598.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	5,800.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	208,398.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	2,415.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	37,997.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>248,810.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110	* Official & Administrators	47,838	0	0	0	0	0
41120	* Professionals	34,552	0	0	0	0	0
41130	* Technicians	110,208	0	0	0	0	0
41190	* Part-Time	10,000	0	0	0	0	0
	SALARIES SUBTOTAL	202,598	0	0	0	0	0
41210	* Longevity -Deduction	1,300	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41350	* Assessor Certification	4,500	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	5,800	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>208,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	2,415	0	0	0	0	0
	SUPPLIES SUBTOTAL	2,415	0	0	0	0	0
43220	* Postage	2,215	0	0	0	0	0
43231	* Travel - Registration	3,725	0	0	0	0	0
43232	* Travel - Meals	1	0	0	0	0	0
43233	* Travel - Lodging	1	0	0	0	0	0
43234	* Travel - Trans/Other	1	0	0	0	0	0
43235	* Travel - Mileage	1	0	0	0	0	0
43240	* Telephone	2,090	0	0	0	0	0
43510	* Utilities	4,360	0	0	0	0	0
43630	* Mainten & Service Cont	3,887	0	0	0	0	0
43730	* Property Rental	20,400	0	0	0	0	0
43910	* Dues & Subscriptions	655	0	0	0	0	0
43919	* Laundry & Cleaning	310	0	0	0	0	0
43955	* Official Bonds	350	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	37,997	0	0	0	0	0



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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 1

DEPT 1700 - Ross Township Assessor  
DEPARTMENT TOTALS

FUND 1 - COUNTY GENERAL  
248,810 0

0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 1800 - St John Township Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	378,739.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	11,980.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	390,719.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	5,750.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	62,676.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>459,145.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110	* Official & Administrators	90,338	0	0	0	0	0
41130	* Technicians	205,154	0	0	0	0	0
41160	* Office & Clerical	54,868	0	0	0	0	0
41190	* Part-Time	28,379	0	0	0	0	0
	SALARIES SUBTOTAL	378,739	0	0	0	0	0
41210	* Longevity -Deduction	4,980	0	0	0	0	0
41350	* Assessor Certification	7,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	11,980	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>390,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	1,500	0	0	0	0	0
42310	* Equipment Repair Parts	600	0	0	0	0	0
42390	* Other Repair & Main Supp	950	0	0	0	0	0
42410	* Other Supplies	2,700	0	0	0	0	0
	SUPPLIES SUBTOTAL	5,750	0	0	0	0	0
43220	* Postage	3,700	0	0	0	0	0
43231	* Travel - Registration	1	0	0	0	0	0
43232	* Travel - Meals	1	0	0	0	0	0
43233	* Travel - Lodging	1	0	0	0	0	0
43235	* Travel - Mileage	7,670	0	0	0	0	0
43240	* Telephone	6,400	0	0	0	0	0
43510	* Utilities	8,184	0	0	0	0	0
43630	* Mainten & Service Cont	2,528	0	0	0	0	0
43730	* Property Rental	30,190	0	0	0	0	0
43910	* Dues & Subscriptions	1,500	0	0	0	0	0
43919	* Laundry & Cleaning	2,400	0	0	0	0	0
43955	* Official Bonds	100	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0

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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 1

DEPT 1800 - St John Township Assessor	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	62,676	0	0	0	0	0	0
DEPARTMENT TOTALS	459,145	0	0	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

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

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	1,293,731.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	156,884.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	1,450,615.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	33,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	432,550.00	0.00	
CAPITAL OUTLAY	400,000.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>2,316,165.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100 * Overtime	37,075	0	0	0	0	0
41110 * Official & Administrators	67,190	0	0	0	0	0
41120 * Professionals	232,410	0	0	0	0	0
41160 * Office & Clerical	297,056	0	0	0	0	0
41180 * Service/Maintenance	52,159	0	0	0	0	0
41190 * Part-Time	63,200	0	0	0	0	0
41196 * Election Day Workers	544,641	0	0	0	0	0
SALARIES SUBTOTAL	1,293,731	0	0	0	0	0
41210 * Longevity -Deduction	6,480	0	0	0	0	0
41329 * Board Member Per Diem	0	0	0	0	0	0
41331 * Court Reporter Per Diem	0	0	0	0	0	0
41333 * Election Worker Per Diem	0	0	0	0	0	0
41380 * Seasonal Employees	150,000	0	0	0	0	0
41396 * PERF Supplement	404	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	156,884	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,450,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	16,200	0	0	0	0	0
42310 * Equipment Repair Parts	8,100	0	0	0	0	0
42410 * Other Supplies	8,700	0	0	0	0	0
SUPPLIES SUBTOTAL	33,000	0	0	0	0	0
43145 * Legal Services	34,000	0	0	0	0	0
43150 * Consultant Fees	28,300	0	0	0	0	0
43210 * Freight & Express	68,750	0	0	0	0	0
43231 * Travel - Registration	2,400	0	0	0	0	0
43232 * Travel - Meals	800	0	0	0	0	0
43233 * Travel - Lodging	2,400	0	0	0	0	0
43234 * Travel - Trans/Other	2,400	0	0	0	0	0
43235 * Travel - Mileage	2,400	0	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT	Description	FUND	1 - COUNTY GENERAL					
DEPT 2100	- Combined Elect & Registration							
43310	* Printing	202,200	0	0	0	0	0	0
43320	* Advertising	12,100	0	0	0	0	0	0
43620	* Equipment Repair	800	0	0	0	0	0	0
43630	* Mainten & Service Cont	36,400	0	0	0	0	0	0
43730	* Property Rental	34,800	0	0	0	0	0	0
43910	* Dues & Subscriptions	800	0	0	0	0	0	0
43995	* Other Services & Charges	4,000	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	432,550	0	0	0	0	0	0
44490	* Other Equipment	400,000	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	400,000	0	0	0	0	0	0
	DEPARTMENT TOTALS	2,316,165	0	0	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 2300 - Cooperative Extention Service FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	96,480.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	1,920.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	98,400.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	5,200.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	283,484.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>387,084.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41120 * Professionals	29,223	0	0	0	0	0
41160 * Office & Clerical	67,257	0	0	0	0	0
SALARIES SUBTOTAL	96,480	0	0	0	0	0
41210 * Longevity -Deduction	1,920	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,920	0	0	0	0	0
TOTAL PERSONAL SERVICES	98,400	0	0	0	0	0
42110 * Office Supplies	5,200	0	0	0	0	0
SUPPLIES SUBTOTAL	5,200	0	0	0	0	0
43190 * Other Professional Service	141,290	0	0	0	0	0
43235 * Travel - Mileage	750	0	0	0	0	0
43510 * Utilities	15,400	0	0	0	0	0
43620 * Equipment Repair	808	0	0	0	0	0
43630 * Mainten & Service Cont	10,351	0	0	0	0	0
43710 * Equipment Rentals	10,200	0	0	0	0	0
43730 * Property Rental	104,684	0	0	0	0	0
43910 * Dues & Subscriptions	0	0	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	283,484	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>387,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 2400 - Planning Commission

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	430,682.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	4,740.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	435,422.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	5,500.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	25,565.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>466,487.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110 * Official & Administrators	65,402	0	0	0	0	0
41120 * Professionals	151,065	0	0	0	0	0
41130 * Technicians	96,039	0	0	0	0	0
41160 * Office & Clerical	112,676	0	0	0	0	0
41193 * Compensation Board Members	5,500	0	0	0	0	0
SALARIES SUBTOTAL	430,682	0	0	0	0	0
41210 * Longevity -Deduction	4,740	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	4,740	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>435,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	5,500	0	0	0	0	0
SUPPLIES SUBTOTAL	5,500	0	0	0	0	0
43231 * Travel - Registration	1,000	0	0	0	0	0
43232 * Travel - Meals	300	0	0	0	0	0
43233 * Travel - Lodging	1,000	0	0	0	0	0
43234 * Travel - Trans/Other	1	0	0	0	0	0
43235 * Travel - Mileage	17,624	0	0	0	0	0
43320 * Advertising	1,000	0	0	0	0	0
43330 * Photo/Blueprinting	500	0	0	0	0	0
43630 * Mainten & Service Cont	2,438	0	0	0	0	0
43910 * Dues & Subscriptions	1,700	0	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0
43992 * Refunds of Fines & Costs	1	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	25,565	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>466,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 2505 - Property Tax Board of Appeals FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	37,556.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	2,000.00	0.00	FEEES 0.00
PERSONAL SERVICES SUBTOTAL	39,556.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	16,357.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>55,913.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41190 * Part-Time	27,956	0	0	0	0	0
41193 * Compensation Board Members	9,600	0	0	0	0	0
SALARIES SUBTOTAL	37,556	0	0	0	0	0
41329 * Board Member Per Diem	0	0	0	0	0	0
41350 * Assessor Certification	2,000	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	2,000	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>39,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190 * Other Professional Service	12,830	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
43234 * Travel - Trans/Other	0	0	0	0	0	0
43235 * Travel - Mileage	3,027	0	0	0	0	0
43420 * Insurance	0	0	0	0	0	0
43910 * Dues & Subscriptions	500	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	16,357	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>55,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 2600 - Drainage Board

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	31,684.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	13,785.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	45,469.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,487.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,707.00	0.00			
CAPITAL OUTLAY	5,450.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>59,113.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41190 * Part-Time	30,613	0	0	0	0	0
41193 * Compensation Board Members	1,071	0	0	0	0	0
SALARIES SUBTOTAL	31,684	0	0	0	0	0
41329 * Board Member Per Diem	0	0	0	0	0	0
41390 * Supplemental Pay	13,785	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	13,785	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>45,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	200	0	0	0	0	0
42210 * Petroleum Products	1	0	0	0	0	0
42230 * Clothing	440	0	0	0	0	0
42410 * Other Supplies	1,846	0	0	0	0	0
SUPPLIES SUBTOTAL	2,487	0	0	0	0	0
43190 * Other Professional Service	2,498	0	0	0	0	0
43235 * Travel - Mileage	264	0	0	0	0	0
43320 * Advertising	84	0	0	0	0	0
43740 * Motor Vehicle Rental	2,420	0	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0
43995 * Other Services & Charges	440	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	5,707	0	0	0	0	0
44530 * Kankakee River Construction	5,450	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	5,450	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>59,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 2650 - Soil & Water Conservation FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	65,872.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	440.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	66,312.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	4,430.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	17,808.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>88,550.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110	* Official & Administrators	33,539	0	0	0	0	0
41120	* Professionals	24,826	0	0	0	0	0
41190	* Part-Time	7,507	0	0	0	0	0
	SALARIES SUBTOTAL	65,872	0	0	0	0	0
41210	* Longevity -Deduction	440	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	440	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>66,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	2,000	0	0	0	0	0
42410	* Other Supplies	2,430	0	0	0	0	0
	SUPPLIES SUBTOTAL	4,430	0	0	0	0	0
43220	* Postage	2,500	0	0	0	0	0
43231	* Travel - Registration	500	0	0	0	0	0
43232	* Travel - Meals	1,000	0	0	0	0	0
43233	* Travel - Lodging	1,500	0	0	0	0	0
43235	* Travel - Mileage	2,000	0	0	0	0	0
43240	* Telephone	1,838	0	0	0	0	0
43620	* Equipment Repair	400	0	0	0	0	0
43730	* Property Rental	7,000	0	0	0	0	0
43910	* Dues & Subscriptions	1,069	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	17,808	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>88,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 2700 - Veteran Service

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	56,289.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	56,289.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	1,300.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	1,451.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>59,040.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110	* Official & Administrators	27,567	0	0	0	0	0
41150	* Paraprofessionals	0	0	0	0	0	0
41160	* Office & Clerical	20,322	0	0	0	0	0
41190	* Part-Time	8,400	0	0	0	0	0
	SALARIES SUBTOTAL	56,289	0	0	0	0	0
41210	* Longevity -Deduction	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>56,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	1,300	0	0	0	0	0
	SUPPLIES SUBTOTAL	1,300	0	0	0	0	0
43231	* Travel - Registration	100	0	0	0	0	0
43232	* Travel - Meals	300	0	0	0	0	0
43233	* Travel - Lodging	500	0	0	0	0	0
43235	* Travel - Mileage	500	0	0	0	0	0
43630	* Mainten & Service Cont	50	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,451	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>59,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 2800 - Weights & Measure

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	176,293.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	2,358.00	0.00	FEEs 0.00
PERSONAL SERVICES SUBTOTAL	178,651.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	6,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	8,851.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>193,502.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100 * Overtime	0	0	0	0	0	0
41110 * Official & Administrators	36,419	0	0	0	0	0
41130 * Technicians	92,762	0	0	0	0	0
41160 * Office & Clerical	47,112	0	0	0	0	0
SALARIES SUBTOTAL	176,293	0	0	0	0	0
41210 * Longevity -Deduction	2,020	0	0	0	0	0
41396 * PERF Supplement	338	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	2,358	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>178,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	2,500	0	0	0	0	0
42210 * Petroleum Products	500	0	0	0	0	0
42230 * Clothing	1,000	0	0	0	0	0
42310 * Equipment Repair Parts	2,000	0	0	0	0	0
SUPPLIES SUBTOTAL	6,000	0	0	0	0	0
43231 * Travel - Registration	1,000	0	0	0	0	0
43232 * Travel - Meals	2,000	0	0	0	0	0
43233 * Travel - Lodging	2,000	0	0	0	0	0
43234 * Travel - Trans/Other	500	0	0	0	0	0
43235 * Travel - Mileage	100	0	0	0	0	0
43620 * Equipment Repair	0	0	0	0	0	0
43630 * Mainten & Service Cont	950	0	0	0	0	0
43730 * Property Rental	100	0	0	0	0	0
43910 * Dues & Subscriptions	700	0	0	0	0	0
43919 * Laundry & Cleaning	1,500	0	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	8,851	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>193,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 2900 - Lake County Commissioners

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	782,018.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,984,037.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	8,766,055.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,800.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,044,166.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>14,821,021.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110	* Official & Administrators	202,908	0	0	0	0	0
41120	* Professionals	156,350	0	0	0	0	0
41160	* Office & Clerical	362,760	0	0	0	0	0
41180	* Service/Maintenance	0	0	0	0	0	0
41190	* Part-Time	60,000	0	0	0	0	0
	SALARIES SUBTOTAL	782,018	0	0	0	0	0
41210	* Longevity -Deduction	10,220	0	0	0	0	0
41220	* FICA - Deduction	3,843,000	0	0	0	0	0
41230	* PERF - Deduction	3,230,000	0	0	0	0	0
41250	* Unemployment Comp - Ded	900,000	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
41396	* PERF Supplement	817	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	7,984,037	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>8,766,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	10,800	0	0	0	0	0
42320	* Building Repair Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	10,800	0	0	0	0	0
43145	* Legal Services	30,000	0	0	0	0	0
43150	* Consultant Fees	150,000	0	0	0	0	0
43190	* Other Professional Service	0	0	0	0	0	0
43220	* Postage	754,165	0	0	0	0	0
43231	* Travel - Registration	3,000	0	0	0	0	0
43232	* Travel - Meals	1,000	0	0	0	0	0
43233	* Travel - Lodging	4,000	0	0	0	0	0
43234	* Travel - Trans/Other	3,000	0	0	0	0	0
43235	* Travel - Mileage	2,500	0	0	0	0	0
43310	* Printing	200,000	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 2900 - Lake County Commissioners	FUND	1 - COUNTY GENERAL				
43320 * Advertising	45,000	0	0	0	0	0
43620 * Equipment Repair	2,000	0	0	0	0	0
43630 * Mainten & Service Cont	156,800	0	0	0	0	0
43710 * Equipment Rentals	600	0	0	0	0	0
43730 * Property Rental	0	0	0	0	0	0
43810 * TAW Interest	1,500,000	0	0	0	0	0
43820 * TAW Principal	0	0	0	0	0	0
43910 * Dues & Subscriptions	20,000	0	0	0	0	0
43950 * License & Titles	1,000	0	0	0	0	0
43955 * Official Bonds	2,000	0	0	0	0	0
43956 * Fair Premiums & Ex	8,000	0	0	0	0	0
43957 * Community Retardation Centers	730,000	0	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	2,276,101	0	0	0	0	0
43974 * Tradewinds	0	0	0	0	0	0
43977 * Burial	130,000	0	0	0	0	0
43979 * Humane Societies	3,000	0	0	0	0	0
43981 * Appeals Account	0	0	0	0	0	0
43982 * Change of Venue	20,000	0	0	0	0	0
43984 * Animal Testing	0	0	0	0	0	0
43986 * Apprasial Tax Sale	1,000	0	0	0	0	0
43995 * Other Services & Charges	1,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	6,044,166	0	0	0	0	0
DEPARTMENT TOTALS	14,821,021	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 2920 - Fairgrounds

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	121,935.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	1,060.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	122,995.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	18,893.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	6,001.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>147,889.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110 * Official & Administrators	105,483	0	0	0	0	0
41190 * Part-Time	16,452	0	0	0	0	0
SALARIES SUBTOTAL	121,935	0	0	0	0	0
41210 * Longevity -Deduction	1,060	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,060	0	0	0	0	0
TOTAL PERSONAL SERVICES	122,995	0	0	0	0	0
42110 * Office Supplies	450	0	0	0	0	0
42210 * Petroleum Products	8,000	0	0	0	0	0
42220 * Garage & Motors	0	0	0	0	0	0
42240 * Househld & Instit Supplies	2,400	0	0	0	0	0
42310 * Equipment Repair Parts	0	0	0	0	0	0
42410 * Other Supplies	8,043	0	0	0	0	0
SUPPLIES SUBTOTAL	18,893	0	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	0	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	6,001	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>147,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 2950 - Public Works

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	135,748.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,100.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	136,848.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	12,928.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11,726.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>161,502.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100	* Overtime	4,000	0	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	67,268	0	0	0	0	0
41180	* Service/Maintenance	64,480	0	0	0	0	0
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	135,748	0	0	0	0	0
41210	* Longevity -Deduction	1,100	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,100	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>136,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	0	0	0	0	0	0
42210	* Petroleum Products	1,500	0	0	0	0	0
42230	* Clothing	500	0	0	0	0	0
42310	* Equipment Repair Parts	6,186	0	0	0	0	0
42390	* Other Repair & Main Supp	0	0	0	0	0	0
42410	* Other Supplies	4,742	0	0	0	0	0
	SUPPLIES SUBTOTAL	12,928	0	0	0	0	0
43190	* Other Professional Service	0	0	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	9,725	0	0	0	0	0
43630	* Mainten & Service Cont	1,000	0	0	0	0	0
43710	* Equipment Rentals	1,000	0	0	0	0	0
43910	* Dues & Subscriptions	0	0	0	0	0	0
43919	* Laundry & Cleaning	0	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0



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

DEPT 2950 - Public Works	FUND	1 - COUNTY GENERAL						
OTHER SERVICES & CHARGES SUBTOTAL	11,726	0	0	0	0	0	0	0
DEPARTMENT TOTALS	161,502	0	0	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3000 - Hammond & Gary Courthouses

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	440,715.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,560.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	449,275.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	53,600.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,575,700.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>5,078,575.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41160	* Office & Clerical	21,146	0	0	0	0	0
41180	* Service/Maintenance	389,569	0	0	0	0	0
41190	* Part-Time	30,000	0	0	0	0	0
	SALARIES SUBTOTAL	440,715	0	0	0	0	0
41210	* Longevity -Deduction	8,560	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	8,560	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>449,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	3,600	0	0	0	0	0
42240	* Househld & Instit Supplies	50,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	53,600	0	0	0	0	0
43240	* Telephone	560,000	0	0	0	0	0
43510	* Utilities	3,800,000	0	0	0	0	0
43610	* Building & Structures	108,000	0	0	0	0	0
43620	* Equipment Repair	2,700	0	0	0	0	0
43630	* Mainten & Service Cont	105,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	4,575,700	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>5,078,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3030 - Government Center

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	711,061.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	12,960.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	724,021.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	233,350.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	529,592.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,486,963.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100	* Overtime	8,000	0	0	0	0	0
41130	* Technicians	0	0	0	0	0	0
41160	* Office & Clerical	22,833	0	0	0	0	0
41170	* Skilled Craft Workers	222,028	0	0	0	0	0
41180	* Service/Maintenance	318,200	0	0	0	0	0
41190	* Part-Time	140,000	0	0	0	0	0
	SALARIES SUBTOTAL	711,061	0	0	0	0	0
41210	* Longevity -Deduction	12,960	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	12,960	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>724,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	750	0	0	0	0	0
42210	* Petroleum Products	6,200	0	0	0	0	0
42230	* Clothing	2,300	0	0	0	0	0
42240	* Househld & Instit Supplies	34,700	0	0	0	0	0
42320	* Building Repair Supplies	35,000	0	0	0	0	0
42390	* Other Repair & Main Supp	154,400	0	0	0	0	0
	SUPPLIES SUBTOTAL	233,350	0	0	0	0	0
43190	* Other Professional Service	18,000	0	0	0	0	0
43610	* Building & Structures	125,140	0	0	0	0	0
43620	* Equipment Repair	29,000	0	0	0	0	0
43630	* Mainten & Service Cont	357,451	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	529,592	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>1,486,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3100 - Jail

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	6,461,665.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	602,638.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	7,064,303.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	1,295,650.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	4,244,502.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>12,604,455.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100 * Overtime	464,000	0	0	0	0	0
41110 * Official & Administrators	112,468	0	0	0	0	0
41120 * Professionals	356,077	0	0	0	0	0
41130 * Technicians	122,577	0	0	0	0	0
41140 * Protective Services	5,010,477	0	0	0	0	0
41160 * Office & Clerical	229,769	0	0	0	0	0
41180 * Service/Maintenance	133,297	0	0	0	0	0
41190 * Part-Time	30,000	0	0	0	0	0
41193 * Compensation Board Members	3,000	0	0	0	0	0
SALARIES SUBTOTAL	6,461,665	0	0	0	0	0
41210 * Longevity -Deduction	59,380	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
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41336 * Lateral Pay	35,500	0	0	0	0	0
41337 * Differential Pay	4,500	0	0	0	0	0
41338 * Proficiency/Specialty Pay	105,400	0	0	0	0	0
41339 * Clothing Allowance Pay	129,300	0	0	0	0	0
41370 * Holiday Pay	268,558	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	602,638	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>7,064,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	31,350	0	0	0	0	0
42230 * Clothing	39,800	0	0	0	0	0
42240 * Househld & Instit Supplies	142,500	0	0	0	0	0
42250 * Health Care & Lab Supplies	987,000	0	0	0	0	0
42260 * Jail Inmate Clothing Allowance	95,000	0	0	0	0	0
SUPPLIES SUBTOTAL	1,295,650	0	0	0	0	0
43120 * Medical & Hospital Services	724,000	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT	FUND	1 - COUNTY GENERAL				
DEPT 3100 - Jail						
43188 * Employment Testing	42,750	0	0	0	0	0
43190 * Other Professional Service	94,500	0	0	0	0	0
43232 * Travel - Meals	2,000	0	0	0	0	0
43234 * Travel - Trans/Other	500	0	0	0	0	0
43235 * Travel - Mileage	1	0	0	0	0	0
43330 * Photo/Blueprinting	1	0	0	0	0	0
43610 * Building & Structures	71,250	0	0	0	0	0
43620 * Equipment Repair	47,500	0	0	0	0	0
43630 * Mainten & Service Cont	2,000,000	0	0	0	0	0
43910 * Dues & Subscriptions	2,000	0	0	0	0	0
43920 * Food & Lodging	1,260,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	4,244,502	0	0	0	0	0
DEPARTMENT TOTALS	12,604,455	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3150 - Jail Work Release

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	854,806.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	20,470.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	875,276.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	73,232.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	191,504.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>1,140,012.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100	* Overtime	35,000	0	0	0	0	0
41120	* Professionals	707,434	0	0	0	0	0
41160	* Office & Clerical	22,715	0	0	0	0	0
41170	* Skilled Craft Workers	24,657	0	0	0	0	0
41180	* Service/Maintenance	40,000	0	0	0	0	0
41190	* Part-Time	25,000	0	0	0	0	0
	SALARIES SUBTOTAL	854,806	0	0	0	0	0
41210	* Longevity -Deduction	5,620	0	0	0	0	0
41339	* Clothing Allowance Pay	14,850	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	20,470	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>875,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	6,270	0	0	0	0	0
42210	* Petroleum Products	10,000	0	0	0	0	0
42220	* Garage & Motors	8,550	0	0	0	0	0
42230	* Clothing	4,000	0	0	0	0	0
42240	* Househld & Instit Supplies	29,690	0	0	0	0	0
42410	* Other Supplies	14,722	0	0	0	0	0
	SUPPLIES SUBTOTAL	73,232	0	0	0	0	0
43240	* Telephone	1	0	0	0	0	0
43290	* Other Comm & Trans	1	0	0	0	0	0
43620	* Equipment Repair	19,000	0	0	0	0	0
43910	* Dues & Subscriptions	1	0	0	0	0	0
43920	* Food & Lodging	172,500	0	0	0	0	0
43995	* Other Services & Charges	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	191,504	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>1,140,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3200 - Animal Control

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	99,025.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,220.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	100,245.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	11,395.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,001.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>114,641.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110	* Official & Administrators	33,790	0	0	0	0	0
41150	* Paraprofessionals	25,235	0	0	0	0	0
41160	* Office & Clerical	0	0	0	0	0	0
41190	* Part-Time	40,000	0	0	0	0	0
	SALARIES SUBTOTAL	99,025	0	0	0	0	0
41210	* Longevity -Deduction	1,220	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,220	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>100,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42240	* Househld & Instit Supplies	3,995	0	0	0	0	0
42250	* Health Care & Lab Supplies	4,400	0	0	0	0	0
42410	* Other Supplies	3,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	11,395	0	0	0	0	0
43190	* Other Professional Service	1,500	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
43995	* Other Services & Charges	1,500	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,001	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>114,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3500 - Emergency Mgmt

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	68,886.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	320.00	0.00	FEEES 0.00
PERSONAL SERVICES SUBTOTAL	69,206.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	5,250.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	118,390.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>192,846.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110 * Official & Administrators	68,886	0	0	0	0	0
41190 * Part-Time	0	0	0	0	0	0
SALARIES SUBTOTAL	68,886	0	0	0	0	0
41210 * Longevity -Deduction	320	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	320	0	0	0	0	0
TOTAL PERSONAL SERVICES	69,206	0	0	0	0	0
42110 * Office Supplies	900	0	0	0	0	0
42210 * Petroleum Products	2,900	0	0	0	0	0
42220 * Garage & Motors	550	0	0	0	0	0
42410 * Other Supplies	900	0	0	0	0	0
SUPPLIES SUBTOTAL	5,250	0	0	0	0	0
43145 * Legal Services	1,230	0	0	0	0	0
43220 * Postage	45	0	0	0	0	0
43232 * Travel - Meals	275	0	0	0	0	0
43233 * Travel - Lodging	90	0	0	0	0	0
43240 * Telephone	900	0	0	0	0	0
43630 * Mainten & Service Cont	113,600	0	0	0	0	0
43910 * Dues & Subscriptions	900	0	0	0	0	0
43920 * Food & Lodging	450	0	0	0	0	0
43995 * Other Services & Charges	900	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	118,390	0	0	0	0	0
DEPARTMENT TOTALS	192,846	0	0	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3600 - Data Processing Agency

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,345,024.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,364,024.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
42110	* Office Supplies	19,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	19,000	0	0	0	0	0
43190	* Other Professional Service	2,039,364	0	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	0	0	0	0	0
43715	* Equipment Lease	78,000	0	0	0	0	0
43995	* Other Services & Charges	211,902	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,345,024	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>2,364,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3700 - County Council

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	428,854.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	29,031,013.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	29,459,867.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	6,500.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	2,417,002.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>31,883,369.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100 * Overtime	0	0	0	0	0	0
41110 * Official & Administrators	290,263	0	0	0	0	0
41120 * Professionals	90,340	0	0	0	0	0
41160 * Office & Clerical	30,900	0	0	0	0	0
41190 * Part-Time	15,000	0	0	0	0	0
41192 * Committee/Appointment Comp	1	0	0	0	0	0
41193 * Compensation Board Members	2,350	0	0	0	0	0
SALARIES SUBTOTAL	428,854	0	0	0	0	0
41210 * Longevity -Deduction	5,540	0	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41240 * Group Insurance -Deduction	28,225,473	0	0	0	0	0
41260 * Workman's Comp - Ded	800,000	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41340 * Other Comp	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	29,031,013	0	0	0	0	0
TOTAL PERSONAL SERVICES	29,459,867	0	0	0	0	0
42110 * Office Supplies	6,500	0	0	0	0	0
SUPPLIES SUBTOTAL	6,500	0	0	0	0	0
43145 * Legal Services	63,500	0	0	0	0	0
43150 * Consultant Fees	73,500	0	0	0	0	0
43155 * Committee/Appointment Comp	1	0	0	0	0	0
43231 * Travel - Registration	7,000	0	0	0	0	0
43232 * Travel - Meals	2,500	0	0	0	0	0
43233 * Travel - Lodging	10,000	0	0	0	0	0
43234 * Travel - Trans/Other	2,500	0	0	0	0	0
43235 * Travel - Mileage	2,000	0	0	0	0	0
43240 * Telephone	1	0	0	0	0	0
43420 * Insurance	2,250,000	0	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3700 - County Council	FUND	1 - COUNTY GENERAL					
43630 * Mainten & Service Cont	3,000	0	0	0	0	0	0
43830 * Matching Funds	0	0	0	0	0	0	0
43910 * Dues & Subscriptions	3,000	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	2,417,002	0	0	0	0	0	0
DEPARTMENT TOTALS	31,883,369	0	0	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3800 - Circuit Courts

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	467,038.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	5,060.00	0.00	FEEES 0.00
PERSONAL SERVICES SUBTOTAL	472,098.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	4,200.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	52,001.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>528,299.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110	* Official & Administrators	54,522	0	0	0	0	0
41120	* Professionals	90,967	0	0	0	0	0
41140	* Protective Services	126,304	0	0	0	0	0
41160	* Office & Clerical	149,245	0	0	0	0	0
41190	* Part-Time	46,000	0	0	0	0	0
	SALARIES SUBTOTAL	467,038	0	0	0	0	0
41210	* Longevity -Deduction	5,060	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	5,060	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>472,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	4,200	0	0	0	0	0
	SUPPLIES SUBTOTAL	4,200	0	0	0	0	0
43190	* Other Professional Service	13,000	0	0	0	0	0
43231	* Travel - Registration	1,800	0	0	0	0	0
43232	* Travel - Meals	1,800	0	0	0	0	0
43233	* Travel - Lodging	3,000	0	0	0	0	0
43234	* Travel - Trans/Other	1,200	0	0	0	0	0
43235	* Travel - Mileage	900	0	0	0	0	0
43620	* Equipment Repair	2,000	0	0	0	0	0
43630	* Mainten & Service Cont	24,000	0	0	0	0	0
43910	* Dues & Subscriptions	1,300	0	0	0	0	0
43922	* Per Diem Petit Juror's	3,000	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	52,001	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>528,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3900 - Superior Court Civil

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	1,225,721.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	16,280.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,242,001.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	31,200.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	82,780.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,355,981.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110	* Official & Administrators	84,522	0	0	0	0	0
41120	* Professionals	24,555	0	0	0	0	0
41130	* Technicians	305,910	0	0	0	0	0
41140	* Protective Services	294,669	0	0	0	0	0
41160	* Office & Clerical	452,565	0	0	0	0	0
41190	* Part-Time	63,500	0	0	0	0	0
	SALARIES SUBTOTAL	1,225,721	0	0	0	0	0
41210	* Longevity -Deduction	16,280	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	16,280	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,242,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	30,800	0	0	0	0	0
42120	* Lit, Edu., Info & Ref Mat	400	0	0	0	0	0
	SUPPLIES SUBTOTAL	31,200	0	0	0	0	0
43190	* Other Professional Service	5,600	0	0	0	0	0
43231	* Travel - Registration	3,900	0	0	0	0	0
43232	* Travel - Meals	3,900	0	0	0	0	0
43233	* Travel - Lodging	5,450	0	0	0	0	0
43234	* Travel - Trans/Other	5,450	0	0	0	0	0
43235	* Travel - Mileage	15,500	0	0	0	0	0
43320	* Advertising	305	0	0	0	0	0
43620	* Equipment Repair	0	0	0	0	0	0
43630	* Mainten & Service Cont	23,474	0	0	0	0	0
43910	* Dues & Subscriptions	7,500	0	0	0	0	0
43920	* Food & Lodging	11,200	0	0	0	0	0
43924	* Per Diem Special Judges	200	0	0	0	0	0
43955	* Official Bonds	300	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0

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

DEPT 3900 - Superior Court Civil	FUND	1 - COUNTY GENERAL						
OTHER SERVICES & CHARGES SUBTOTAL	82,780	0	0	0	0	0	0	0
DEPARTMENT TOTALS	1,355,981	0	0	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3910 - Court Administrator

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	86,633.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	640.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	87,273.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	78,250.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	315,002.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>480,525.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110	* Official & Administrators	58,133	0	0	0	0	0
41160	* Office & Clerical	28,500	0	0	0	0	0
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	86,633	0	0	0	0	0
41210	* Longevity -Deduction	640	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	640	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>87,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	2,250	0	0	0	0	0
42120	* Lit, Edu., Info & Ref Mat	0	0	0	0	0	0
42130	* Law Books	76,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	78,250	0	0	0	0	0
43231	* Travel - Registration	200	0	0	0	0	0
43232	* Travel - Meals	200	0	0	0	0	0
43233	* Travel - Lodging	200	0	0	0	0	0
43234	* Travel - Trans/Other	200	0	0	0	0	0
43235	* Travel - Mileage	200	0	0	0	0	0
43620	* Equipment Repair	1	0	0	0	0	0
43630	* Mainten & Service Cont	7,000	0	0	0	0	0
43920	* Food & Lodging	7,000	0	0	0	0	0
43922	* Per Diem Petit Juror's	300,000	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	315,002	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>480,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3950 - IV-D Court

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	161,917.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	2,060.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	163,977.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	1,700.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	23,917.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>189,594.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41120	* Professionals	45,393	0	0	0	0	0
41130	* Technicians	33,990	0	0	0	0	0
41140	* Protective Services	58,491	0	0	0	0	0
41160	* Office & Clerical	24,043	0	0	0	0	0
	SALARIES SUBTOTAL	161,917	0	0	0	0	0
41210	* Longevity -Deduction	2,060	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,060	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>163,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	1,700	0	0	0	0	0
	SUPPLIES SUBTOTAL	1,700	0	0	0	0	0
43231	* Travel - Registration	500	0	0	0	0	0
43232	* Travel - Meals	500	0	0	0	0	0
43233	* Travel - Lodging	500	0	0	0	0	0
43234	* Travel - Trans/Other	500	0	0	0	0	0
43235	* Travel - Mileage	200	0	0	0	0	0
43630	* Mainten & Service Cont	466	0	0	0	0	0
43910	* Dues & Subscriptions	400	0	0	0	0	0
43920	* Food & Lodging	800	0	0	0	0	0
43955	* Official Bonds	250	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
43995	* Other Services & Charges	19,800	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	23,917	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>189,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4000 - Criminal Courts

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	1,961,807.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	33,440.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	1,995,247.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	32,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	224,334.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>2,251,581.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110 * Official & Administrators	129,013	0	0	0	0	0
41120 * Professionals	760,226	0	0	0	0	0
41130 * Technicians	339,900	0	0	0	0	0
41140 * Protective Services	317,766	0	0	0	0	0
41160 * Office & Clerical	351,860	0	0	0	0	0
41190 * Part-Time	63,042	0	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	1,961,807	0	0	0	0	0
41210 * Longevity -Deduction	33,440	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	33,440	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,995,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	30,000	0	0	0	0	0
42230 * Clothing	2,000	0	0	0	0	0
SUPPLIES SUBTOTAL	32,000	0	0	0	0	0
43190 * Other Professional Service	67,165	0	0	0	0	0
43231 * Travel - Registration	3,000	0	0	0	0	0
43232 * Travel - Meals	3,000	0	0	0	0	0
43233 * Travel - Lodging	4,000	0	0	0	0	0
43234 * Travel - Trans/Other	4,500	0	0	0	0	0
43235 * Travel - Mileage	5,665	0	0	0	0	0
43240 * Telephone	3,000	0	0	0	0	0
43290 * Other Comm & Trans	41,413	0	0	0	0	0
43310 * Printing	2,000	0	0	0	0	0
43620 * Equipment Repair	3,800	0	0	0	0	0
43630 * Mainten & Service Cont	21,560	0	0	0	0	0
43910 * Dues & Subscriptions	4,230	0	0	0	0	0

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

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL					
DEPT 4000	- Criminal Courts							
43920	* Food & Lodging	61,000	0	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	224,334	0	0	0	0	0	0
	DEPARTMENT TOTALS	2,251,581	0	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

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

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	1,457,634.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	21,880.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	1,479,514.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	18,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	649,233.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>2,146,747.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110	* Official & Administrators	265,207	0	0	0	0	0
41120	* Professionals	770,500	0	0	0	0	0
41130	* Technicians	33,990	0	0	0	0	0
41140	* Protective Services	88,580	0	0	0	0	0
41150	* Paraprofessionals	154,500	0	0	0	0	0
41160	* Office & Clerical	130,057	0	0	0	0	0
41190	* Part-Time	14,800	0	0	0	0	0
	SALARIES SUBTOTAL	1,457,634	0	0	0	0	0
41210	* Longevity -Deduction	21,880	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	21,880	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,479,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	18,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	18,000	0	0	0	0	0
43190	* Other Professional Service	621,000	0	0	0	0	0
43231	* Travel - Registration	2,500	0	0	0	0	0
43232	* Travel - Meals	1,750	0	0	0	0	0
43233	* Travel - Lodging	3,000	0	0	0	0	0
43234	* Travel - Trans/Other	2,000	0	0	0	0	0
43235	* Travel - Mileage	10,250	0	0	0	0	0
43620	* Equipment Repair	2,000	0	0	0	0	0
43630	* Mainten & Service Cont	4,733	0	0	0	0	0
43910	* Dues & Subscriptions	2,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	649,233	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>2,146,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4030 - Lake Sup Crt-County Div-Rm 1 FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	723,185.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	15,130.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	738,315.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	3,371.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	14,585.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>756,271.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110 * Official & Administrators	79,729	0	0	0	0	0
41120 * Professionals	117,000	0	0	0	0	0
41130 * Technicians	87,185	0	0	0	0	0
41140 * Protective Services	219,541	0	0	0	0	0
41150 * Paraprofessionals	107,787	0	0	0	0	0
41160 * Office & Clerical	98,745	0	0	0	0	0
41190 * Part-Time	13,198	0	0	0	0	0
SALARIES SUBTOTAL	723,185	0	0	0	0	0
41210 * Longevity -Deduction	14,780	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
41396 * PERF Supplement	350	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	15,130	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>738,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	3,371	0	0	0	0	0
SUPPLIES SUBTOTAL	3,371	0	0	0	0	0
43190 * Other Professional Service	5,557	0	0	0	0	0
43231 * Travel - Registration	1,425	0	0	0	0	0
43232 * Travel - Meals	285	0	0	0	0	0
43233 * Travel - Lodging	950	0	0	0	0	0
43234 * Travel - Trans/Other	792	0	0	0	0	0
43235 * Travel - Mileage	2,755	0	0	0	0	0
43630 * Mainten & Service Cont	300	0	0	0	0	0
43710 * Equipment Rentals	10	0	0	0	0	0
43910 * Dues & Subscriptions	1,710	0	0	0	0	0
43920 * Food & Lodging	500	0	0	0	0	0
43922 * Per Diem Petit Juror's	300	0	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0

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

DEPT 4030 - Lake Sup Crt-County Div-Rm 1	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	14,585	0	0	0	0	0	0
DEPARTMENT TOTALS	756,271	0	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

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

\*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----		:---REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	603,492.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	18,500.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	621,992.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	6,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	8,735.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>636,727.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110	* Official & Administrators	45,858	0	0	0	0	0
41120	* Professionals	59,975	0	0	0	0	0
41130	* Technicians	67,980	0	0	0	0	0
41140	* Protective Services	167,934	0	0	0	0	0
41150	* Paraprofessionals	134,367	0	0	0	0	0
41160	* Office & Clerical	107,378	0	0	0	0	0
41190	* Part-Time	20,000	0	0	0	0	0
	SALARIES SUBTOTAL	603,492	0	0	0	0	0
41210	* Longevity -Deduction	18,500	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	18,500	0	0	0	0	0
	TOTAL PERSONAL SERVICES	621,992	0	0	0	0	0
42110	* Office Supplies	6,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	6,000	0	0	0	0	0
43190	* Other Professional Service	2,000	0	0	0	0	0
43231	* Travel - Registration	1,000	0	0	0	0	0
43232	* Travel - Meals	500	0	0	0	0	0
43233	* Travel - Lodging	2,500	0	0	0	0	0
43234	* Travel - Trans/Other	500	0	0	0	0	0
43235	* Travel - Mileage	500	0	0	0	0	0
43630	* Mainten & Service Cont	1,735	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	8,735	0	0	0	0	0
	DEPARTMENT TOTALS	636,727	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

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

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	695,838.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	12,300.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	708,138.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	7,736.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	9,001.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>724,875.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110	* Official & Administrators	109,798	0	0	0	0	0
41120	* Professionals	57,118	0	0	0	0	0
41130	* Technicians	63,336	0	0	0	0	0
41140	* Protective Services	154,715	0	0	0	0	0
41150	* Paraprofessionals	208,333	0	0	0	0	0
41160	* Office & Clerical	87,538	0	0	0	0	0
41190	* Part-Time	15,000	0	0	0	0	0
	SALARIES SUBTOTAL	695,838	0	0	0	0	0
41210	* Longevity -Deduction	12,300	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	12,300	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>708,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	7,736	0	0	0	0	0
	SUPPLIES SUBTOTAL	7,736	0	0	0	0	0
43190	* Other Professional Service	2,000	0	0	0	0	0
43231	* Travel - Registration	1,000	0	0	0	0	0
43232	* Travel - Meals	1,000	0	0	0	0	0
43233	* Travel - Lodging	1,000	0	0	0	0	0
43235	* Travel - Mileage	2,500	0	0	0	0	0
43420	* Insurance	1	0	0	0	0	0
43630	* Mainten & Service Cont	0	0	0	0	0	0
43910	* Dues & Subscriptions	1,000	0	0	0	0	0
43955	* Official Bonds	500	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	9,001	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>724,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4070 - L C Superior Court IV

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	669,076.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,840.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	676,916.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,700.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	14,817.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>695,433.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110	* Official & Administrators	90,294	0	0	0	0	0
41120	* Professionals	137,250	0	0	0	0	0
41130	* Technicians	67,980	0	0	0	0	0
41140	* Protective Services	169,053	0	0	0	0	0
41150	* Paraprofessionals	108,227	0	0	0	0	0
41160	* Office & Clerical	86,272	0	0	0	0	0
41190	* Part-Time	10,000	0	0	0	0	0
	SALARIES SUBTOTAL	669,076	0	0	0	0	0
41210	* Longevity -Deduction	7,840	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	7,840	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>676,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	3,700	0	0	0	0	0
	SUPPLIES SUBTOTAL	3,700	0	0	0	0	0
43190	* Other Professional Service	3,000	0	0	0	0	0
43220	* Postage	0	0	0	0	0	0
43231	* Travel - Registration	600	0	0	0	0	0
43232	* Travel - Meals	800	0	0	0	0	0
43233	* Travel - Lodging	2,500	0	0	0	0	0
43234	* Travel - Trans/Other	600	0	0	0	0	0
43235	* Travel - Mileage	2,200	0	0	0	0	0
43240	* Telephone	0	0	0	0	0	0
43630	* Mainten & Service Cont	3,017	0	0	0	0	0
43910	* Dues & Subscriptions	1,100	0	0	0	0	0
43920	* Food & Lodging	1,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	14,817	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>695,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4100 - Juvenile Court

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	2,685,788.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	37,860.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	2,723,648.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	18,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	233,706.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>2,975,354.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110 * Official & Administrators	259,256	0	0	0	0	0
41120 * Professionals	1,694,077	0	0	0	0	0
41130 * Technicians	231,980	0	0	0	0	0
41140 * Protective Services	244,673	0	0	0	0	0
41160 * Office & Clerical	253,802	0	0	0	0	0
41190 * Part-Time	2,000	0	0	0	0	0
SALARIES SUBTOTAL	2,685,788	0	0	0	0	0
41210 * Longevity -Deduction	37,860	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
41332 * Court Appeal Per Diem	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	37,860	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>2,723,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	17,000	0	0	0	0	0
42310 * Equipment Repair Parts	1,000	0	0	0	0	0
SUPPLIES SUBTOTAL	18,000	0	0	0	0	0
43190 * Other Professional Service	20,000	0	0	0	0	0
43231 * Travel - Registration	2,000	0	0	0	0	0
43232 * Travel - Meals	2,000	0	0	0	0	0
43233 * Travel - Lodging	3,000	0	0	0	0	0
43234 * Travel - Trans/Other	1,000	0	0	0	0	0
43235 * Travel - Mileage	31,000	0	0	0	0	0
43630 * Mainten & Service Cont	92,077	0	0	0	0	0
43680 * Children's Treehouse	25,000	0	0	0	0	0
43830 * Matching Funds	0	0	0	0	0	0
43910 * Dues & Subscriptions	1,700	0	0	0	0	0
43919 * Laundry & Cleaning	50	0	0	0	0	0
43920 * Food & Lodging	1	0	0	0	0	0

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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 1

	FUND	1 - COUNTY GENERAL					
DEPT 4100 - Juvenile Court							
43955 * Official Bonds	877	0	0	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0	0
43995 * Other Services & Charges	55,000	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	233,706	0	0	0	0	0	0
DEPARTMENT TOTALS	2,975,354	0	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4150 - Juvenile Court/C.A.S.A.

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	248,921.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	1,515.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	250,436.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	7,560.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	26,820.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>284,816.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41120	* Professionals	191,658	0	0	0	0	0
41130	* Technicians	0	0	0	0	0	0
41160	* Office & Clerical	18,812	0	0	0	0	0
41190	* Part-Time	38,451	0	0	0	0	0
	SALARIES SUBTOTAL	248,921	0	0	0	0	0
41210	* Longevity -Deduction	1,515	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,515	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>250,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	7,560	0	0	0	0	0
	SUPPLIES SUBTOTAL	7,560	0	0	0	0	0
43231	* Travel - Registration	2,160	0	0	0	0	0
43232	* Travel - Meals	720	0	0	0	0	0
43233	* Travel - Lodging	1,080	0	0	0	0	0
43234	* Travel - Trans/Other	720	0	0	0	0	0
43235	* Travel - Mileage	9,450	0	0	0	0	0
43240	* Telephone	1,080	0	0	0	0	0
43630	* Mainten & Service Cont	6,858	0	0	0	0	0
43910	* Dues & Subscriptions	432	0	0	0	0	0
43920	* Food & Lodging	4,320	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	26,820	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>284,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4200 - Juvenile Detention Center

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	2,481,291.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	21,720.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,503,011.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	37,683.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	300,459.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,841,153.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110	* Official & Administrators	233,269	0	0	0	0	0
41120	* Professionals	1,577,174	0	0	0	0	0
41140	* Protective Services	151,264	0	0	0	0	0
41160	* Office & Clerical	121,082	0	0	0	0	0
41180	* Service/Maintenance	186,502	0	0	0	0	0
41190	* Part-Time	212,000	0	0	0	0	0
	SALARIES SUBTOTAL	2,481,291	0	0	0	0	0
41210	* Longevity -Deduction	21,720	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	21,720	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>2,503,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	3,225	0	0	0	0	0
42210	* Petroleum Products	1,283	0	0	0	0	0
42220	* Garage & Motors	3,800	0	0	0	0	0
42230	* Clothing	8,550	0	0	0	0	0
42240	* Househld & Instit Supplies	9,500	0	0	0	0	0
42250	* Health Care & Lab Supplies	8,000	0	0	0	0	0
42410	* Other Supplies	3,325	0	0	0	0	0
	SUPPLIES SUBTOTAL	37,683	0	0	0	0	0
43120	* Medical & Hospital Services	31,588	0	0	0	0	0
43210	* Freight & Express	1	0	0	0	0	0
43231	* Travel - Registration	190	0	0	0	0	0
43232	* Travel - Meals	760	0	0	0	0	0
43233	* Travel - Lodging	1,596	0	0	0	0	0
43234	* Travel - Trans/Other	114	0	0	0	0	0
43235	* Travel - Mileage	190	0	0	0	0	0
43240	* Telephone	48,450	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4200 - Juvenile Detention Center	FUND	1 - COUNTY GENERAL						
43320 * Advertising	1	0	0	0	0	0	0	0
43620 * Equipment Repair	3,000	0	0	0	0	0	0	0
43630 * Mainten & Service Cont	1,760	0	0	0	0	0	0	0
43710 * Equipment Rentals	1,767	0	0	0	0	0	0	0
43920 * Food & Lodging	211,041	0	0	0	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	300,459	0	0	0	0	0	0	0
DEPARTMENT TOTALS	2,841,153	0	0	0	0	0	0	0

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

DEPT 0000 - FUND TOTALS

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	46,575,659.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	42,595,466.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,046,209.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,718,400.00	0.00			
CAPITAL OUTLAY	405,450.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	118,341,184.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5011 - County Highway

FUND 102 - COUNTY HIGHWAY

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	655,278.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	416,983.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	1,072,261.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	5,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	277,025.00	0.00	
CAPITAL OUTLAY	9,000.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>1,363,286.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110	* Official & Administrators	344,192	0	0	0	0	0
41120	* Professionals	233,706	0	0	0	0	0
41160	* Office & Clerical	77,380	0	0	0	0	0
	SALARIES SUBTOTAL	655,278	0	0	0	0	0
41210	* Longevity -Deduction	34,600	0	0	0	0	0
41220	* FICA - Deduction	52,776	0	0	0	0	0
41230	* PERF - Deduction	75,130	0	0	0	0	0
41240	* Group Insurance -Deduction	209,300	0	0	0	0	0
41260	* Workman's Comp - Ded	31,980	0	0	0	0	0
41270	* Group Insurance - Other	13,197	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
	OTHER PERSONAL SERVICES SUBTOTAL	416,983	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,072,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	5,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	5,000	0	0	0	0	0
43120	* Medical & Hospital Services	6,000	0	0	0	0	0
43190	* Other Professional Service	25,000	0	0	0	0	0
43220	* Postage	2,500	0	0	0	0	0
43231	* Travel - Registration	600	0	0	0	0	0
43232	* Travel - Meals	200	0	0	0	0	0
43233	* Travel - Lodging	500	0	0	0	0	0
43234	* Travel - Trans/Other	100	0	0	0	0	0
43240	* Telephone	30,000	0	0	0	0	0
43310	* Printing	1,000	0	0	0	0	0
43510	* Utilities	150,000	0	0	0	0	0
43610	* Building & Structures	30,000	0	0	0	0	0
43620	* Equipment Repair	200	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

		FUND 102 - COUNTY HIGHWAY					
DEPT 5011 - County Highway							
43630 * Mainten & Service Cont	30,000	0	0	0	0	0	0
43910 * Dues & Subscriptions	800	0	0	0	0	0	0
43955 * Official Bonds	125	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	277,025	0	0	0	0	0	0
44410 * Furniture & Fixtures	1,000	0	0	0	0	0	0
44420 * Office Machines	8,000	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	9,000	0	0	0	0	0	0
DEPARTMENT TOTALS	1,363,286	0	0	0	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5013 - Gen Undistributed Motor Expens      FUND 102 - COUNTY HIGHWAY

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	363,729.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	215,600.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	579,329.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	496,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	148,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,223,829.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100	* Overtime	25,000	0	0	0	0	0
41130	* Technicians	32,240	0	0	0	0	0
41170	* Skilled Craft Workers	256,693	0	0	0	0	0
41180	* Service/Maintenance	49,796	0	0	0	0	0
	SALARIES SUBTOTAL	363,729	0	0	0	0	0
41220	* FICA - Deduction	27,826	0	0	0	0	0
41230	* PERF - Deduction	39,101	0	0	0	0	0
41240	* Group Insurance -Deduction	29,900	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41270	* Group Insurance - Other	118,773	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	215,600	0	0	0	0	0
	TOTAL PERSONAL SERVICES	579,329	0	0	0	0	0
42210	* Petroleum Products	225,000	0	0	0	0	0
42220	* Garage & Motors	35,000	0	0	0	0	0
42310	* Equipment Repair Parts	200,000	0	0	0	0	0
42390	* Other Repair & Main Supp	6,500	0	0	0	0	0
42410	* Other Supplies	30,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	496,500	0	0	0	0	0
43290	* Other Comm & Trans	3,000	0	0	0	0	0
43620	* Equipment Repair	55,000	0	0	0	0	0
43710	* Equipment Rentals	85,000	0	0	0	0	0
43919	* Laundry & Cleaning	5,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	148,000	0	0	0	0	0
	DEPARTMENT TOTALS	1,223,829	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5017 - Motor Vehicle

FUND 102 - COUNTY HIGHWAY

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	1,992,263.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	1,046,637.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	3,038,900.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	35,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	48,000.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>3,121,900.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100 * Overtime	150,000	0	0	0	0	0
41110 * Official & Administrators	197,140	0	0	0	0	0
41170 * Skilled Craft Workers	476,723	0	0	0	0	0
41180 * Service/Maintenance	1,128,400	0	0	0	0	0
41190 * Part-Time	40,000	0	0	0	0	0
SALARIES SUBTOTAL	1,992,263	0	0	0	0	0
41220 * FICA - Deduction	152,409	0	0	0	0	0
41230 * PERF - Deduction	214,169	0	0	0	0	0
41240 * Group Insurance -Deduction	59,800	0	0	0	0	0
41260 * Workman's Comp - Ded	0	0	0	0	0	0
41270 * Group Insurance - Other	620,259	0	0	0	0	0
41280 * Vehicle Allowance	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,046,637	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>3,038,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42410 * Other Supplies	35,000	0	0	0	0	0
SUPPLIES SUBTOTAL	35,000	0	0	0	0	0
43510 * Utilities	18,000	0	0	0	0	0
43710 * Equipment Rentals	30,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	48,000	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>3,121,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 102 - COUNTY HIGHWAY

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	3,011,270.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,679,220.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	536,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	473,025.00	0.00			
CAPITAL OUTLAY	9,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>5,709,015.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0800 - Prosecutor

FUND 104 - PROSECUTOR'S INFRACT. DEFERRAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	592,229.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	490,392.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,082,621.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	147,000.00	0.00			
CAPITAL OUTLAY	22,500.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,272,121.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41125	* Discretionary Salaries	126,500	0	0	0	0	0
41150	* Paraprofessionals	0	0	0	0	0	0
41160	* Office & Clerical	465,729	0	0	0	0	0
	SALARIES SUBTOTAL	592,229	0	0	0	0	0
41210	* Longevity -Deduction	4,100	0	0	0	0	0
41220	* FICA - Deduction	49,056	0	0	0	0	0
41230	* PERF - Deduction	59,316	0	0	0	0	0
41240	* Group Insurance -Deduction	313,950	0	0	0	0	0
41260	* Workman's Comp - Ded	7,800	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
41334	* Bond Court Per Diem	0	0	0	0	0	0
41340	* Other Comp	11,250	0	0	0	0	0
41390	* Supplemental Pay	44,920	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	490,392	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,082,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	0	0	0	0	0	0
42130	* Law Books	5,000	0	0	0	0	0
42210	* Petroleum Products	15,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	20,000	0	0	0	0	0
43145	* Legal Services	25,000	0	0	0	0	0
43190	* Other Professional Service	100,000	0	0	0	0	0
43231	* Travel - Registration	4,000	0	0	0	0	0
43232	* Travel - Meals	0	0	0	0	0	0
43233	* Travel - Lodging	2,000	0	0	0	0	0
43234	* Travel - Trans/Other	0	0	0	0	0	0
43235	* Travel - Mileage	3,000	0	0	0	0	0
43310	* Printing	1,000	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0800 - Prosecutor	FUND 104 - PROSECUTOR'S INFRACT. DEFERRAL					
43630 * Mainten & Service Cont	5,000	0	0	0	0	0
43910 * Dues & Subscriptions	7,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	147,000	0	0	0	0	0
44410 * Furniture & Fixtures	2,500	0	0	0	0	0
44420 * Office Machines	0	0	0	0	0	0
44440 * Motor Vehicles	20,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	22,500	0	0	0	0	0
DEPARTMENT TOTALS	1,272,121	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 104 - PROSECUTOR'S IN

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	592,229.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	490,392.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	147,000.00	0.00			
CAPITAL OUTLAY	22,500.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,272,121.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5130 - Health Dept

FUND 105 - COUNTY HEALTH

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	1,243,170.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	869,995.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	2,113,165.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	127,942.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	296,554.00	0.00	
CAPITAL OUTLAY	22,947.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>2,560,608.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110 * Official & Administrators	131,447	0	0	0	0	0
41120 * Professionals	37,782	0	0	0	0	0
41130 * Technicians	53,169	0	0	0	0	0
41140 * Protective Services	536,674	0	0	0	0	0
41150 * Paraprofessionals	254,853	0	0	0	0	0
41160 * Office & Clerical	132,530	0	0	0	0	0
41190 * Part-Time	92,515	0	0	0	0	0
41193 * Compensation Board Members	4,200	0	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	1,243,170	0	0	0	0	0
41210 * Longevity -Deduction	11,220	0	0	0	0	0
41220 * FICA - Deduction	116,351	0	0	0	0	0
41230 * PERF - Deduction	153,554	0	0	0	0	0
41240 * Group Insurance -Deduction	560,000	0	0	0	0	0
41250 * Unemployment Comp - Ded	0	0	0	0	0	0
41260 * Workman's Comp - Ded	20,670	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41339 * Clothing Allowance Pay	8,200	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	869,995	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>2,113,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	14,756	0	0	0	0	0
42210 * Petroleum Products	8,242	0	0	0	0	0
42220 * Garage & Motors	39,354	0	0	0	0	0
42250 * Health Care & Lab Supplies	65,590	0	0	0	0	0
SUPPLIES SUBTOTAL	127,942	0	0	0	0	0
43120 * Medical & Hospital Services	50,000	0	0	0	0	0
43145 * Legal Services	500	0	0	0	0	0
43190 * Other Professional Service	150,000	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5130 - Health Dept		FUND 105 - COUNTY HEALTH				
43210	* Freight & Express	3,935	0	0	0	0
43230	* Travel & Conference	0	0	0	0	0
43231	* Travel - Registration	2,250	0	0	0	0
43232	* Travel - Meals	3,000	0	0	0	0
43233	* Travel - Lodging	2,000	0	0	0	0
43235	* Travel - Mileage	40,000	0	0	0	0
43240	* Telephone	520	0	0	0	0
43310	* Printing	0	0	0	0	0
43330	* Photo/Blueprinting	1,000	0	0	0	0
43420	* Insurance	5,000	0	0	0	0
43510	* Utilities	1,500	0	0	0	0
43620	* Equipment Repair	10,000	0	0	0	0
43630	* Mainten & Service Cont	23,997	0	0	0	0
43710	* Equipment Rentals	1,850	0	0	0	0
43830	* Matching Funds	1	0	0	0	0
43910	* Dues & Subscriptions	1,000	0	0	0	0
43992	* Refunds of Fines & Costs	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	296,554	0	0	0	0
44410	* Furniture & Fixtures	0	0	0	0	0
44440	* Motor Vehicles	0	0	0	0	0
44490	* Other Equipment	22,947	0	0	0	0
44500	* Construction & Reconstruction	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	22,947	0	0	0	0
	DEPARTMENT TOTALS	2,560,608	0	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0000 - FUND TOTALS

FUND 105 - COUNTY HEALTH

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	1,243,170.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	869,995.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	127,942.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	296,554.00	0.00			
CAPITAL OUTLAY	22,947.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,560,608.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 2400 - Planning Commission

FUND 106 - UNSAFE BUILDING-NON REVERTING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	50,000.00	0.00	0.00
CAPITAL OUTLAY	40,000.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>90,000.00</b>	<b>0.00</b>	<b>0.00</b>
		ADMISSIONS	0.00
		FEEs	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43660	* Unsafe Building Demolition	50,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	50,000	0	0	0	0	0
44120	* Land Improvements	40,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	40,000	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 106 - UNSAFE BUILDING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	50,000.00	0.00			
CAPITAL OUTLAY	40,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	90,000.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5151 - Balance Sheet

FUND 107 - PARK'S & RECREATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	640,568.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	109,330.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	749,898.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	169,550.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	150,240.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,069,688.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110	* Official & Administrators	57,383	0	0	0	0	0
41120	* Professionals	202,515	0	0	0	0	0
41180	* Service/Maintenance	275,123	0	0	0	0	0
41190	* Part-Time	105,547	0	0	0	0	0
	SALARIES SUBTOTAL	640,568	0	0	0	0	0
41210	* Longevity -Deduction	9,260	0	0	0	0	0
41220	* FICA - Deduction	49,720	0	0	0	0	0
41230	* PERF - Deduction	50,350	0	0	0	0	0
41260	* Workman's Comp - Ded	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
	OTHER PERSONAL SERVICES SUBTOTAL	109,330	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>749,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42210	* Petroleum Products	70,000	0	0	0	0	0
42220	* Garage & Motors	1,000	0	0	0	0	0
42230	* Clothing	8,800	0	0	0	0	0
42310	* Equipment Repair Parts	2,700	0	0	0	0	0
42320	* Building Repair Supplies	28,050	0	0	0	0	0
42410	* Other Supplies	59,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	169,550	0	0	0	0	0
43231	* Travel - Registration	625	0	0	0	0	0
43232	* Travel - Meals	500	0	0	0	0	0
43233	* Travel - Lodging	875	0	0	0	0	0
43234	* Travel - Trans/Other	500	0	0	0	0	0
43240	* Telephone	29,000	0	0	0	0	0
43510	* Utilities	87,000	0	0	0	0	0
43630	* Mainten & Service Cont	30,240	0	0	0	0	0
43710	* Equipment Rentals	0	0	0	0	0	0

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

DEPT 5151 - Balance Sheet	FUND 107 - PARK'S & RECREATION						
43730 * Property Rental	1,500	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	150,240	0	0	0	0	0	0
DEPARTMENT TOTALS	1,069,688	0	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5152 - Visitor Services

FUND 107 - PARK'S & RECREATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	180,137.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	32,180.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	212,317.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	3,700.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	17,500.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>233,517.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110	* Official & Administrators	57,383	0	0	0	0	0
41120	* Professionals	95,844	0	0	0	0	0
41190	* Part-Time	26,910	0	0	0	0	0
	SALARIES SUBTOTAL	180,137	0	0	0	0	0
41210	* Longevity -Deduction	1,480	0	0	0	0	0
41220	* FICA - Deduction	13,900	0	0	0	0	0
41230	* PERF - Deduction	16,800	0	0	0	0	0
41260	* Workman's Comp - Ded	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
	OTHER PERSONAL SERVICES SUBTOTAL	32,180	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>212,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42120	* Lit, Edu., Info & Ref Mat	150	0	0	0	0	0
42230	* Clothing	1,050	0	0	0	0	0
42410	* Other Supplies	2,500	0	0	0	0	0
	SUPPLIES SUBTOTAL	3,700	0	0	0	0	0
43231	* Travel - Registration	375	0	0	0	0	0
43232	* Travel - Meals	125	0	0	0	0	0
43233	* Travel - Lodging	250	0	0	0	0	0
43234	* Travel - Trans/Other	250	0	0	0	0	0
43310	* Printing	15,000	0	0	0	0	0
43330	* Photo/Blueprinting	1,500	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	17,500	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>233,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5153 - Park Services

FUND 107 - PARK'S & RECREATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	499,402.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	90,645.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	590,047.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	142,213.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	42,230.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>774,490.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110 * Official & Administrators	57,383	0	0	0	0	0
41120 * Professionals	114,782	0	0	0	0	0
41160 * Office & Clerical	22,537	0	0	0	0	0
41170 * Skilled Craft Workers	214,699	0	0	0	0	0
41180 * Service/Maintenance	52,056	0	0	0	0	0
41190 * Part-Time	37,945	0	0	0	0	0
SALARIES SUBTOTAL	499,402	0	0	0	0	0
41210 * Longevity -Deduction	5,740	0	0	0	0	0
41220 * FICA - Deduction	41,685	0	0	0	0	0
41230 * PERF - Deduction	43,220	0	0	0	0	0
41260 * Workman's Comp - Ded	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
OTHER PERSONAL SERVICES SUBTOTAL	90,645	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>590,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42120 * Lit, Edu., Info & Ref Mat	700	0	0	0	0	0
42210 * Petroleum Products	48,000	0	0	0	0	0
42220 * Garage & Motors	21,660	0	0	0	0	0
42230 * Clothing	3,000	0	0	0	0	0
42310 * Equipment Repair Parts	32,550	0	0	0	0	0
42320 * Building Repair Supplies	28,303	0	0	0	0	0
42410 * Other Supplies	8,000	0	0	0	0	0
SUPPLIES SUBTOTAL	142,213	0	0	0	0	0
43231 * Travel - Registration	250	0	0	0	0	0
43232 * Travel - Meals	250	0	0	0	0	0
43233 * Travel - Lodging	500	0	0	0	0	0
43234 * Travel - Trans/Other	500	0	0	0	0	0
43240 * Telephone	10,000	0	0	0	0	0

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

DEPT 5153 - Park Services	FUND 107 - PARK'S & RECREATION						
43510 * Utilities	23,100	0	0	0	0	0	0
43630 * Mainten & Service Cont	5,400	0	0	0	0	0	0
43710 * Equipment Rentals	1,100	0	0	0	0	0	0
43919 * Laundry & Cleaning	1,130	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	42,230	0	0	0	0	0	0
DEPARTMENT TOTALS	774,490	0	0	0	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5154 - Planning

FUND 107 - PARK'S & RECREATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	67,009.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	12,400.00	0.00	FEEES 0.00
PERSONAL SERVICES SUBTOTAL	79,409.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	8,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	6,296.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>93,705.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110 * Official & Administrators	44,500	0	0	0	0	0
41120 * Professionals	0	0	0	0	0	0
41160 * Office & Clerical	22,509	0	0	0	0	0
SALARIES SUBTOTAL	67,009	0	0	0	0	0
41210 * Longevity -Deduction	540	0	0	0	0	0
41220 * FICA - Deduction	5,610	0	0	0	0	0
41230 * PERF - Deduction	6,250	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	12,400	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>79,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42120 * Lit, Edu., Info & Ref Mat	1,000	0	0	0	0	0
42410 * Other Supplies	7,000	0	0	0	0	0
SUPPLIES SUBTOTAL	8,000	0	0	0	0	0
43231 * Travel - Registration	750	0	0	0	0	0
43232 * Travel - Meals	500	0	0	0	0	0
43233 * Travel - Lodging	1,000	0	0	0	0	0
43234 * Travel - Trans/Other	750	0	0	0	0	0
43310 * Printing	1,000	0	0	0	0	0
43330 * Photo/Blueprinting	1,000	0	0	0	0	0
43630 * Mainten & Service Cont	1,296	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	6,296	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>93,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5155 - Business Development

FUND 107 - PARK'S & RECREATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	588,201.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	106,386.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	694,587.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	258,095.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	479,940.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,432,622.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110	* Official & Administrators	57,383	0	0	0	0	0
41120	* Professionals	311,089	0	0	0	0	0
41160	* Office & Clerical	47,421	0	0	0	0	0
41170	* Skilled Craft Workers	57,665	0	0	0	0	0
41180	* Service/Maintenance	101,243	0	0	0	0	0
41190	* Part-Time	13,400	0	0	0	0	0
	SALARIES SUBTOTAL	588,201	0	0	0	0	0
41210	* Longevity -Deduction	5,420	0	0	0	0	0
41220	* FICA - Deduction	50,675	0	0	0	0	0
41230	* PERF - Deduction	50,291	0	0	0	0	0
41260	* Workman's Comp - Ded	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
	OTHER PERSONAL SERVICES SUBTOTAL	106,386	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>694,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42210	* Petroleum Products	48,000	0	0	0	0	0
42220	* Garage & Motors	4,500	0	0	0	0	0
42230	* Clothing	12,700	0	0	0	0	0
42310	* Equipment Repair Parts	20,500	0	0	0	0	0
42320	* Building Repair Supplies	16,610	0	0	0	0	0
42410	* Other Supplies	155,785	0	0	0	0	0
	SUPPLIES SUBTOTAL	258,095	0	0	0	0	0
43190	* Other Professional Service	35,000	0	0	0	0	0
43231	* Travel - Registration	340	0	0	0	0	0
43232	* Travel - Meals	160	0	0	0	0	0
43233	* Travel - Lodging	915	0	0	0	0	0
43234	* Travel - Trans/Other	600	0	0	0	0	0
43235	* Travel - Mileage	85	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5155 - Business Development	FUND 107 - PARK'S & RECREATION					
43240 * Telephone	27,500	0	0	0	0	0
43310 * Printing	20,000	0	0	0	0	0
43320 * Advertising	15,000	0	0	0	0	0
43330 * Photo/Blueprinting	5,250	0	0	0	0	0
43420 * Insurance	100,000	0	0	0	0	0
43510 * Utilities	230,000	0	0	0	0	0
43630 * Mainten & Service Cont	39,590	0	0	0	0	0
43710 * Equipment Rentals	5,500	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	479,940	0	0	0	0	0
DEPARTMENT TOTALS	1,432,622	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5156 - Administrative Services

FUND 107 - PARK'S & RECREATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	434,920.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,514,095.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,949,015.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	23,335.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	227,409.00	0.00			
CAPITAL OUTLAY	293,534.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,493,293.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110	* Official & Administrators	137,255	0	0	0	0	0
41120	* Professionals	194,425	0	0	0	0	0
41160	* Office & Clerical	71,728	0	0	0	0	0
41190	* Part-Time	24,012	0	0	0	0	0
41193	* Compensation Board Members	7,500	0	0	0	0	0
	SALARIES SUBTOTAL	434,920	0	0	0	0	0
41210	* Longevity -Deduction	6,340	0	0	0	0	0
41220	* FICA - Deduction	35,850	0	0	0	0	0
41230	* PERF - Deduction	37,905	0	0	0	0	0
41240	* Group Insurance -Deduction	1,354,000	0	0	0	0	0
41250	* Unemployment Comp - Ded	0	0	0	0	0	0
41260	* Workman's Comp - Ded	80,000	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
41340	* Other Comp	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,514,095	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,949,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	15,000	0	0	0	0	0
42120	* Lit, Edu., Info & Ref Mat	735	0	0	0	0	0
42210	* Petroleum Products	500	0	0	0	0	0
42410	* Other Supplies	7,100	0	0	0	0	0
	SUPPLIES SUBTOTAL	23,335	0	0	0	0	0
43145	* Legal Services	17,509	0	0	0	0	0
43190	* Other Professional Service	11,250	0	0	0	0	0
43210	* Freight & Express	200	0	0	0	0	0
43231	* Travel - Registration	1,750	0	0	0	0	0
43232	* Travel - Meals	1,750	0	0	0	0	0
43233	* Travel - Lodging	2,500	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5156 - Administrative Services		FUND 107 - PARK'S & RECREATION				
43234	* Travel - Trans/Other	2,000	0	0	0	0
43235	* Travel - Mileage	50	0	0	0	0
43240	* Telephone	23,500	0	0	0	0
43310	* Printing	3,400	0	0	0	0
43320	* Advertising	1,000	0	0	0	0
43420	* Insurance	100,000	0	0	0	0
43510	* Utilities	15,000	0	0	0	0
43630	* Mainten & Service Cont	45,500	0	0	0	0
43710	* Equipment Rentals	0	0	0	0	0
43810	* TAW Interest	0	0	0	0	0
43820	* TAW Principal	0	0	0	0	0
43830	* Matching Funds	0	0	0	0	0
43910	* Dues & Subscriptions	2,000	0	0	0	0
43950	* License & Titles	0	0	0	0	0
43990	* Taxes and Refunds	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	227,409	0	0	0	0
44110	* Land Purchases	53,384	0	0	0	0
44310	* Improvements	160,000	0	0	0	0
44490	* Other Equipment	80,150	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	293,534	0	0	0	0
	DEPARTMENT TOTALS	2,493,293	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0000 - FUND TOTALS

FUND 107 - PARK'S & RECREA

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	2,410,237.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,865,036.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	604,893.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	923,615.00	0.00			
CAPITAL OUTLAY	293,534.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>6,097,315.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0500 - Sheriff

FUND 110 - DRUG FREE COMMUNITY

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	45,010.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	22,979.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	67,989.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	425,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>501,489.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41120	* Professionals	39,010	0	0	0	0	0
41190	* Part-Time	6,000	0	0	0	0	0
	SALARIES SUBTOTAL	45,010	0	0	0	0	0
41220	* FICA - Deduction	3,445	0	0	0	0	0
41230	* PERF - Deduction	4,194	0	0	0	0	0
41240	* Group Insurance -Deduction	14,950	0	0	0	0	0
41260	* Workman's Comp - Ded	390	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	22,979	0	0	0	0	0
	TOTAL PERSONAL SERVICES	67,989	0	0	0	0	0
42110	* Office Supplies	8,500	0	0	0	0	0
	SUPPLIES SUBTOTAL	8,500	0	0	0	0	0
43135	* Drug Free Community Funds	395,000	0	0	0	0	0
43140	* Special Projects	30,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	425,000	0	0	0	0	0
	DEPARTMENT TOTALS	501,489	0	0	0	0	0





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

DEPT 0000 - FUND TOTALS

FUND 110 - DRUG FREE COMMU

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	45,010.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	22,979.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	463,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>539,489.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5060 - Local Roads & Streets

FUND 112 - LOCAL ROADS & STREETS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	400,000.00	0.00	0.00
OTHER SERVICES AND CHARGES	350,000.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	750,000.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
42390	* Other Repair & Main Supp	400,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	400,000	0	0	0	0	0
43630	* Mainten & Service Cont	349,000	0	0	0	0	0
43640	* Local Roads & Streets	1,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	350,000	0	0	0	0	0
	DEPARTMENT TOTALS	750,000	0	0	0	0	0

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

DEPT 0000 - FUND TOTALS

FUND 112 - LOCAL ROADS & S

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	400,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	350,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>750,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5151 - Balance Sheet

FUND 117 - PARK NON-REVERTING OPERATING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
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
41260	* Workman's Comp - Ded	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42210	* Petroleum Products	0	0	0	0	0	0
42310	* Equipment Repair Parts	0	0	0	0	0	0
42320	* Building Repair 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	0	0	0	0	0
43210	* Freight & Express	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
43234	* Travel - Trans/Other	0	0	0	0	0	0
43240	* Telephone	0	0	0	0	0	0
43310	* Printing	0	0	0	0	0	0
43510	* Utilities	0	0	0	0	0	0
43630	* Mainten & Service Cont	0	0	0	0	0	0
43959	* Promotional	0	0	0	0	0	0
43990	* Taxes and Refunds	0	0	0	0	0	0
43995	* Other Services & Charges	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0

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

DEPT 5151 - Balance Sheet  
DEPARTMENT TOTALS

FUND 117 - PARK NON-REVERTING OPERATING

0	0	0	0	0	0
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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5154 - Planning

FUND 117 - PARK NON-REVERTING OPERATING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		ADMISSIONS	0.00
		FEEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 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
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	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	0	0	0	0	0
43210	* Freight & Express	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
43234	* Travel - Trans/Other	0	0	0	0	0	0
43310	* Printing	0	0	0	0	0	0
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



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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5155 - Business Development

FUND 117 - PARK NON-REVERTING OPERATING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	222,432.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	145,931.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	368,363.00	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			
<b>TOTAL EXPENDITURES</b>	<b>368,363.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41120	* Professionals	196,782	0	0	0	0	0
41180	* Service/Maintenance	25,650	0	0	0	0	0
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	222,432	0	0	0	0	0
41210	* Longevity -Deduction	1,100	0	0	0	0	0
41220	* FICA - Deduction	18,000	0	0	0	0	0
41230	* PERF - Deduction	24,000	0	0	0	0	0
41240	* Group Insurance -Deduction	100,101	0	0	0	0	0
41260	* Workman's Comp - Ded	2,730	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	145,931	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>368,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	0	0	0	0	0	0
42120	* Lit, Edu., Info & Ref Mat	0	0	0	0	0	0
42210	* Petroleum Products	0	0	0	0	0	0
42220	* Garage & Motors	0	0	0	0	0	0
42230	* Clothing	0	0	0	0	0	0
42310	* Equipment Repair Parts	0	0	0	0	0	0
42320	* Building Repair 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	0	0	0	0	0
43210	* Freight & Express	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
43234	* Travel - Trans/Other	0	0	0	0	0	0
43240	* Telephone	0	0	0	0	0	0
43310	* Printing	0	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5155 - Business Development		FUND 117 - PARK NON-REVERTING OPERATING				
43320	* Advertising	0	0	0	0	0
43420	* Insurance	0	0	0	0	0
43510	* Utilities	0	0	0	0	0
43630	* Mainten & Service Cont	0	0	0	0	0
43670	* Other Repairs	0	0	0	0	0
43790	* Other Rental	0	0	0	0	0
43910	* Dues & Subscriptions	0	0	0	0	0
43959	* Promotional	0	0	0	0	0
43990	* Taxes and Refunds	0	0	0	0	0
43995	* Other Services & Charges	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0
44410	* Furniture & Fixtures	0	0	0	0	0
44490	* Other Equipment	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0
	DEPARTMENT TOTALS	368,363	0	0	0	0



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DEPT 0000 - FUND TOTALS

FUND 117 - PARK NON-REVERT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	222,432.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	145,931.00	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	 368,363.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0500 - Sheriff

FUND 126 - STATE DRUNK DRIVING FEES

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION			2011 ORIGINAL 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				
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
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

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DEPT 0000 - FUND TOTALS

FUND 126 - STATE DRUNK DRI

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00	0.00
SALARIES	0.00	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00	FEEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00	0.00				
 TOTAL EXPENDITURES	 0.00	 0.00	 0.00	 TOTAL REVENUES	 0.00	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0800 - Prosecutor

FUND 127 - PROSECUTOR'S ELDERLY ABUSE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	103,800.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	72,868.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	176,668.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,120.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,450.00	0.00			
CAPITAL OUTLAY	1,400.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>186,638.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110	* Official & Administrators	91,500	0	0	0	0	0
41190	* Part-Time	12,300	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	103,800	0	0	0	0	0
41210	* Longevity -Deduction	220	0	0	0	0	0
41220	* FICA - Deduction	8,450	0	0	0	0	0
41230	* PERF - Deduction	11,008	0	0	0	0	0
41240	* Group Insurance -Deduction	44,850	0	0	0	0	0
41260	* Workman's Comp - Ded	2,340	0	0	0	0	0
41390	* Supplemental Pay	6,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	72,868	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>176,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42210	* Petroleum Products	250	0	0	0	0	0
42410	* Other Supplies	2,870	0	0	0	0	0
	SUPPLIES SUBTOTAL	3,120	0	0	0	0	0
43231	* Travel - Registration	750	0	0	0	0	0
43232	* Travel - Meals	300	0	0	0	0	0
43233	* Travel - Lodging	200	0	0	0	0	0
43234	* Travel - Trans/Other	150	0	0	0	0	0
43235	* Travel - Mileage	300	0	0	0	0	0
43240	* Telephone	500	0	0	0	0	0
43310	* Printing	450	0	0	0	0	0
43620	* Equipment Repair	1,000	0	0	0	0	0
43630	* Mainten & Service Cont	1,500	0	0	0	0	0
43910	* Dues & Subscriptions	300	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	5,450	0	0	0	0	0
44410	* Furniture & Fixtures	400	0	0	0	0	0

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DEPT 0800 - Prosecutor	FUND 127 - PROSECUTOR'S ELDERLY ABUSE						
44420 * Office Machines	1,000	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,400	0	0	0	0	0	0
DEPARTMENT TOTALS	186,638	0	0	0	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0000 - FUND TOTALS

FUND 127 - PROSECUTOR'S EL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	103,800.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	72,868.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,120.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,450.00	0.00			
CAPITAL OUTLAY	1,400.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>186,638.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 2920 - Fairgrounds

FUND 131 - SPECIAL NON-REV LK CO FAIRGROU

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	23,175.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	21,842.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	45,017.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	1,000.00	0.00	
CAPITAL OUTLAY	11,639.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>57,656.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41160	* Office & Clerical	23,175	0	0	0	0	0
	SALARIES SUBTOTAL	23,175	0	0	0	0	0
41220	* FICA - Deduction	1,861	0	0	0	0	0
41230	* PERF - Deduction	2,691	0	0	0	0	0
41240	* Group Insurance -Deduction	16,900	0	0	0	0	0
41260	* Workman's Comp - Ded	390	0	0	0	0	0
41340	* Other Comp	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	21,842	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>45,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42410	* Other Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43235	* Travel - Mileage	1,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,000	0	0	0	0	0
44505	* Covered Bridge Maintenance	11,639	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	11,639	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>57,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 131 - SPECIAL NON-REV

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	23,175.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	21,842.00	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	1,000.00	0.00			
CAPITAL OUTLAY	11,639.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 57,656.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0800 - Prosecutor

FUND 135 - PROSECUTOR'S PRE-TRIAL DIVERS.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	188,987.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	159,439.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	348,426.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	14,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	30,000.00	0.00			
CAPITAL OUTLAY	55,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>447,426.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110	* Official & Administrators	1	0	0	0	0	0
41125	* Discretionary Salaries	45,500	0	0	0	0	0
41160	* Office & Clerical	143,486	0	0	0	0	0
	SALARIES SUBTOTAL	188,987	0	0	0	0	0
41210	* Longevity -Deduction	1,080	0	0	0	0	0
41220	* FICA - Deduction	15,775	0	0	0	0	0
41230	* PERF - Deduction	19,074	0	0	0	0	0
41240	* Group Insurance -Deduction	104,650	0	0	0	0	0
41260	* Workman's Comp - Ded	2,730	0	0	0	0	0
41331	* Court Reporter Per Diem	0	0	0	0	0	0
41340	* Other Comp	0	0	0	0	0	0
41390	* Supplemental Pay	16,130	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	159,439	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>348,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	1,000	0	0	0	0	0
42130	* Law Books	13,000	0	0	0	0	0
42210	* Petroleum Products	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	14,000	0	0	0	0	0
43145	* Legal Services	10,000	0	0	0	0	0
43231	* Travel - Registration	5,000	0	0	0	0	0
43232	* Travel - Meals	1,000	0	0	0	0	0
43233	* Travel - Lodging	1,000	0	0	0	0	0
43234	* Travel - Trans/Other	0	0	0	0	0	0
43235	* Travel - Mileage	5,000	0	0	0	0	0
43310	* Printing	3,000	0	0	0	0	0
43630	* Mainten & Service Cont	5,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	30,000	0	0	0	0	0

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

DEPT 0800 - Prosecutor	FUND 135 - PROSECUTOR'S PRE-TRIAL DIVERS.					
44410 * Furniture & Fixtures	5,000	0	0	0	0	0
44420 * Office Machines	30,000	0	0	0	0	0
44440 * Motor Vehicles	20,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	55,000	0	0	0	0	0
DEPARTMENT TOTALS	447,426	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0000 - FUND TOTALS

FUND 135 - PROSECUTOR'S PR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	188,987.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	159,439.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	14,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	30,000.00	0.00			
CAPITAL OUTLAY	55,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>447,426.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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

DEPT 0500 - Sheriff

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

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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





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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0800 - Prosecutor

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

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	3,300.00	0.00	0.00
OTHER SERVICES AND CHARGES	5,100.00	0.00	0.00
CAPITAL OUTLAY	13,000.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>21,400.00</b>	<b>0.00</b>	<b>0.00</b>
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
42110 * Office Supplies	1,500	0	0	0	0	0
42130 * Law Books	1,800	0	0	0	0	0
SUPPLIES SUBTOTAL	3,300	0	0	0	0	0
43145 * Legal Services	1,100	0	0	0	0	0
43220 * Postage	0	0	0	0	0	0
43231 * Travel - Registration	1,000	0	0	0	0	0
43232 * Travel - Meals	1,000	0	0	0	0	0
43233 * Travel - Lodging	1,000	0	0	0	0	0
43235 * Travel - Mileage	1,000	0	0	0	0	0
43240 * Telephone	0	0	0	0	0	0
43620 * Equipment Repair	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	5,100	0	0	0	0	0
44420 * Office Machines	13,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	13,000	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>21,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

DEPT 0000 - FUND TOTALS

FUND 141 - NON-REVERTING R

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,100.00	0.00			
CAPITAL OUTLAY	13,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	21,400.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4000 - Criminal Courts

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	128,013.00	0.00	0.00
OTHER PERSONAL SERVICES	107,052.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	235,065.00	0.00	0.00
SUPPLIES	10,000.00	0.00	0.00
OTHER SERVICES AND CHARGES	39,000.00	0.00	0.00
CAPITAL OUTLAY	40,000.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>324,065.00</b>	<b>0.00</b>	<b>0.00</b>
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100	* Overtime	20,000	0	0	0	0	0
41120	* Professionals	40,447	0	0	0	0	0
41160	* Office & Clerical	27,566	0	0	0	0	0
41190	* Part-Time	40,000	0	0	0	0	0
	SALARIES SUBTOTAL	128,013	0	0	0	0	0
41220	* FICA - Deduction	14,447	0	0	0	0	0
41230	* PERF - Deduction	15,258	0	0	0	0	0
41240	* Group Insurance -Deduction	14,950	0	0	0	0	0
41260	* Workman's Comp - Ded	1,560	0	0	0	0	0
41340	* Other Comp	0	0	0	0	0	0
41390	* Supplemental Pay	60,837	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	107,052	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>235,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	10,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	10,000	0	0	0	0	0
43190	* Other Professional Service	10,000	0	0	0	0	0
43231	* Travel - Registration	4,000	0	0	0	0	0
43232	* Travel - Meals	3,000	0	0	0	0	0
43233	* Travel - Lodging	3,000	0	0	0	0	0
43234	* Travel - Trans/Other	3,000	0	0	0	0	0
43235	* Travel - Mileage	8,000	0	0	0	0	0
43620	* Equipment Repair	8,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	39,000	0	0	0	0	0
44410	* Furniture & Fixtures	15,000	0	0	0	0	0
44420	* Office Machines	20,000	0	0	0	0	0
44490	* Other Equipment	5,000	0	0	0	0	0

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

DEPT 4000 - Criminal Courts	FUND 143 - SUPPLEMENTAL ADULT PROBATION S					
CAPITAL OUTLAY SUBTOTAL	40,000	0	0	0	0	0
DEPARTMENT TOTALS	324,065	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

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

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	111,908.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	185,476.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	297,384.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	3,300.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	16,750.00	0.00	
CAPITAL OUTLAY	3,600.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>321,034.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41120	* Professionals	8,000	0	0	0	0	0
41150	* Paraprofessionals	103,908	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	111,908	0	0	0	0	0
41220	* FICA - Deduction	16,399	0	0	0	0	0
41230	* PERF - Deduction	19,828	0	0	0	0	0
41240	* Group Insurance -Deduction	44,850	0	0	0	0	0
41260	* Workman's Comp - Ded	1,950	0	0	0	0	0
41340	* Other Comp	0	0	0	0	0	0
41390	* Supplemental Pay	102,449	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	185,476	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>297,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	3,300	0	0	0	0	0
	SUPPLIES SUBTOTAL	3,300	0	0	0	0	0
43190	* Other Professional Service	1,500	0	0	0	0	0
43231	* Travel - Registration	1,500	0	0	0	0	0
43232	* Travel - Meals	1,500	0	0	0	0	0
43233	* Travel - Lodging	3,500	0	0	0	0	0
43234	* Travel - Trans/Other	1,000	0	0	0	0	0
43235	* Travel - Mileage	3,000	0	0	0	0	0
43310	* Printing	550	0	0	0	0	0
43630	* Mainten & Service Cont	2,200	0	0	0	0	0
43955	* Official Bonds	2,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	16,750	0	0	0	0	0
44420	* Office Machines	3,600	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	3,600	0	0	0	0	0

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

DEPT 4030 - Lake Sup Crt-County Div-Rm 1	FUND 143 - SUPPLEMENTAL ADULT PROBATION S					
DEPARTMENT TOTALS	321,034	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

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

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	73,945.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	99,329.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	173,274.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	2,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	5,100.00	0.00	
CAPITAL OUTLAY	2,000.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>182,374.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41120	* Professionals	11,195	0	0	0	0	0
41160	* Office & Clerical	42,750	0	0	0	0	0
41190	* Part-Time	20,000	0	0	0	0	0
	SALARIES SUBTOTAL	73,945	0	0	0	0	0
41210	* Longevity -Deduction	2,580	0	0	0	0	0
41220	* FICA - Deduction	9,252	0	0	0	0	0
41230	* PERF - Deduction	9,337	0	0	0	0	0
41240	* Group Insurance -Deduction	30,000	0	0	0	0	0
41260	* Workman's Comp - Ded	1,170	0	0	0	0	0
41390	* Supplemental Pay	46,990	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	99,329	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>173,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	2,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	2,000	0	0	0	0	0
43190	* Other Professional Service	3,000	0	0	0	0	0
43231	* Travel - Registration	500	0	0	0	0	0
43232	* Travel - Meals	300	0	0	0	0	0
43233	* Travel - Lodging	1,000	0	0	0	0	0
43235	* Travel - Mileage	300	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	5,100	0	0	0	0	0
44410	* Furniture & Fixtures	2,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,000	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>182,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	105,821.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	158,996.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	264,817.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	4,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	19,300.00	0.00	
CAPITAL OUTLAY	3,000.00	0.00	
OTHER EXPENDITURES	200.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>291,317.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41120	* Professionals	13,000	0	0	0	0	0
41160	* Office & Clerical	57,821	0	0	0	0	0
41190	* Part-Time	35,000	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	105,821	0	0	0	0	0
41210	* Longevity -Deduction	660	0	0	0	0	0
41220	* FICA - Deduction	15,035	0	0	0	0	0
41230	* PERF - Deduction	18,200	0	0	0	0	0
41240	* Group Insurance -Deduction	30,000	0	0	0	0	0
41260	* Workman's Comp - Ded	1,620	0	0	0	0	0
41340	* Other Comp	0	0	0	0	0	0
41390	* Supplemental Pay	93,481	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	158,996	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>264,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	4,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	4,000	0	0	0	0	0
43130	* Toxicology Lab	1,500	0	0	0	0	0
43231	* Travel - Registration	1,000	0	0	0	0	0
43232	* Travel - Meals	1,000	0	0	0	0	0
43233	* Travel - Lodging	2,000	0	0	0	0	0
43234	* Travel - Trans/Other	2,000	0	0	0	0	0
43235	* Travel - Mileage	2,000	0	0	0	0	0
43310	* Printing	1,800	0	0	0	0	0
43630	* Mainten & Service Cont	3,000	0	0	0	0	0
43710	* Equipment Rentals	1,500	0	0	0	0	0
43910	* Dues & Subscriptions	500	0	0	0	0	0
43955	* Official Bonds	3,000	0	0	0	0	0



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

DEPT 4050 - Lake Sup Crt-County Div Rm 3	FUND 143 - SUPPLEMENTAL ADULT PROBATION S					
OTHER SERVICES & CHARGES SUBTOTAL	19,300	0	0	0	0	0
44410 * Furniture & Fixtures	1,000	0	0	0	0	0
44420 * Office Machines	2,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	3,000	0	0	0	0	0
45400 * Refund of Probation Fees	200	0	0	0	0	0
OTHER EXPENDITURES SUBTOTAL	200	0	0	0	0	0
DEPARTMENT TOTALS	291,317	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4070 - L C Superior Court IV

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	39,490.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	150,890.00	0.00	FEEES 0.00
PERSONAL SERVICES SUBTOTAL	190,380.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	3,407.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	10,650.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>204,437.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41150	* Paraprofessionals	39,490	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	39,490	0	0	0	0	0
41220	* FICA - Deduction	11,455	0	0	0	0	0
41230	* PERF - Deduction	13,850	0	0	0	0	0
41240	* Group Insurance -Deduction	14,950	0	0	0	0	0
41260	* Workman's Comp - Ded	390	0	0	0	0	0
41390	* Supplemental Pay	110,245	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	150,890	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>190,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	3,407	0	0	0	0	0
	SUPPLIES SUBTOTAL	3,407	0	0	0	0	0
43231	* Travel - Registration	350	0	0	0	0	0
43232	* Travel - Meals	550	0	0	0	0	0
43233	* Travel - Lodging	1,500	0	0	0	0	0
43234	* Travel - Trans/Other	250	0	0	0	0	0
43235	* Travel - Mileage	2,000	0	0	0	0	0
43630	* Mainten & Service Cont	6,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,650	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>204,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 143 - SUPPLEMENTAL AD

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	459,177.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	701,743.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	22,707.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	90,800.00	0.00			
CAPITAL OUTLAY	48,600.00	0.00			
OTHER EXPENDITURES	200.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,323,227.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4100 - Juvenile Court

FUND 144 - SUPPLEMENTAL JUVENILE PROBATIO

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	49,748.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	49,748.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,001.00	0.00			
CAPITAL OUTLAY	14,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>66,749.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41220	* FICA - Deduction	3,256	0	0	0	0	0
41230	* PERF - Deduction	3,937	0	0	0	0	0
41390	* Supplemental Pay	42,555	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	49,748	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>49,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43310	* Printing	1,750	0	0	0	0	0
43910	* Dues & Subscriptions	1,250	0	0	0	0	0
43995	* Other Services & Charges	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,001	0	0	0	0	0
44410	* Furniture & Fixtures	6,000	0	0	0	0	0
44420	* Office Machines	5,000	0	0	0	0	0
44490	* Other Equipment	3,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	14,000	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>66,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4200 - Juvenile Detention Center

FUND 144 - SUPPLEMENTAL JUVENILE PROBATIO

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	11,818.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	11,818.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	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			
<b>TOTAL EXPENDITURES</b>	<b>16,818.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41220	* FICA - Deduction	735	0	0	0	0	0
41230	* PERF - Deduction	1,047	0	0	0	0	0
41390	* Supplemental Pay	10,036	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	11,818	0	0	0	0	0
	TOTAL PERSONAL SERVICES	11,818	0	0	0	0	0
42250	* Health Care & Lab Supplies	5,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	5,000	0	0	0	0	0
	DEPARTMENT TOTALS	16,818	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 144 - SUPPLEMENTAL JU

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	61,566.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,001.00	0.00			
CAPITAL OUTLAY	14,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	83,567.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0582 - Sheriff (Fund 182)

FUND 145 - NON-REVERTING PROPERTY SEIZURE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
42110 * Office Supplies	0	0	0	0	0	0
42210 * Petroleum Products	0	0	0	0	0	0
42410 * Other Supplies	0	0	0	0	0	0
SUPPLIES SUBTOTAL	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
43240 * Telephone	0	0	0	0	0	0
43630 * Mainten & Service Cont	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0800 - Prosecutor

FUND 145 - NON-REVERTING PROPERTY SEIZURE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	38,618.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	39,767.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	78,385.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	7,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	22,000.00	0.00	
CAPITAL OUTLAY	50,000.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>157,385.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41190	* Part-Time	38,618	0	0	0	0	0
	SALARIES SUBTOTAL	38,618	0	0	0	0	0
41220	* FICA - Deduction	5,000	0	0	0	0	0
41230	* PERF - Deduction	6,530	0	0	0	0	0
41260	* Workman's Comp - Ded	1,560	0	0	0	0	0
41390	* Supplemental Pay	26,677	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	39,767	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>78,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42130	* Law Books	7,000	0	0	0	0	0
42410	* Other Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	7,000	0	0	0	0	0
43145	* Legal Services	7,000	0	0	0	0	0
43190	* Other Professional Service	10,000	0	0	0	0	0
43231	* Travel - Registration	1,000	0	0	0	0	0
43232	* Travel - Meals	1,000	0	0	0	0	0
43233	* Travel - Lodging	1,000	0	0	0	0	0
43234	* Travel - Trans/Other	1,000	0	0	0	0	0
43235	* Travel - Mileage	1,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	22,000	0	0	0	0	0
44410	* Furniture & Fixtures	15,000	0	0	0	0	0
44420	* Office Machines	35,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	50,000	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>157,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0000 - FUND TOTALS

FUND 145 - NON-REVERTING P

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	38,618.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	39,767.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	22,000.00	0.00			
CAPITAL OUTLAY	50,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	157,385.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3100 - Jail

FUND 152 - MISDEMEANANT CO. JAIL HOUSING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	234,873.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	163,389.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	398,262.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,001.00	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			
<b>TOTAL EXPENDITURES</b>	<b>399,263.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41160	* Office & Clerical	94,873	0	0	0	0	0
41180	* Service/Maintenance	100,000	0	0	0	0	0
41190	* Part-Time	40,000	0	0	0	0	0
	SALARIES SUBTOTAL	234,873	0	0	0	0	0
41220	* FICA - Deduction	17,968	0	0	0	0	0
41230	* PERF - Deduction	19,701	0	0	0	0	0
41240	* Group Insurance -Deduction	119,600	0	0	0	0	0
41260	* Workman's Comp - Ded	3,120	0	0	0	0	0
41370	* Holiday Pay	3,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	163,389	0	0	0	0	0
	TOTAL PERSONAL SERVICES	398,262	0	0	0	0	0
42210	* Petroleum Products	1	0	0	0	0	0
42240	* Househld & Instit Supplies	1,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	1,001	0	0	0	0	0
43120	* Medical & Hospital Services	0	0	0	0	0	0
43190	* Other Professional Service	0	0	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	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
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	399,263	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 152 - MISDEMEANANT CO

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	234,873.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	163,389.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,001.00	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	 399,263.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5130 - Health Dept

FUND 153 - HEALTH MAINTENANCE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	43,500.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,888.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	48,388.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	13,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>61,388.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41190	* Part-Time	43,500	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	43,500	0	0	0	0	0
41220	* FICA - Deduction	3,328	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	1,560	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	4,888	0	0	0	0	0
	TOTAL PERSONAL SERVICES	48,388	0	0	0	0	0
42250	* Health Care & Lab Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43210	* Freight & Express	0	0	0	0	0	0
43235	* Travel - Mileage	5,000	0	0	0	0	0
43240	* Telephone	0	0	0	0	0	0
43310	* Printing	8,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	13,000	0	0	0	0	0
	DEPARTMENT TOTALS	61,388	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 153 - HEALTH MAINTENA

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	43,500.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,888.00	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	13,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 61,388.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3200 - Animal Control

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

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	12,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>12,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43995 * Other Services & Charges	12,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	12,000	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0000 - FUND TOTALS

FUND 156 - ANIMAL CONTROLS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	12,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	12,000.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3200 - Animal Control

FUND 163 - LAKE CO ANIMAL SHELTER NON-REV

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	9,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>12,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
42110	* Office Supplies	0	0	0	0	0	0
42240	* Househld & Instit Supplies	3,000	0	0	0	0	0
42250	* Health Care & Lab Supplies	3,000	0	0	0	0	0
42410	* Other Supplies	3,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	9,000	0	0	0	0	0
43190	* Other Professional Service	3,000	0	0	0	0	0
43240	* Telephone	0	0	0	0	0	0
43995	* Other Services & Charges	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,000	0	0	0	0	0
44490	* Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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DEPT 0000 - FUND TOTALS

FUND 163 - LAKE CO ANIMAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	9,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	12,000.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0600 - Surveyor

FUND 167 - SURVEYOR'S CORNER PERPETUATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	10,783.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	26,143.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	36,926.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	13,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	80,411.00	0.00			
CAPITAL OUTLAY	140,842.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>271,679.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41190	* Part-Time	10,783	0	0	0	0	0
	SALARIES SUBTOTAL	10,783	0	0	0	0	0
41220	* FICA - Deduction	2,431	0	0	0	0	0
41230	* PERF - Deduction	1,942	0	0	0	0	0
41260	* Workman's Comp - Ded	780	0	0	0	0	0
41390	* Supplemental Pay	20,990	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	26,143	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>36,926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	3,000	0	0	0	0	0
42210	* Petroleum Products	6,900	0	0	0	0	0
42410	* Other Supplies	3,600	0	0	0	0	0
	SUPPLIES SUBTOTAL	13,500	0	0	0	0	0
43190	* Other Professional Service	27,361	0	0	0	0	0
43231	* Travel - Registration	1,700	0	0	0	0	0
43232	* Travel - Meals	500	0	0	0	0	0
43233	* Travel - Lodging	1,200	0	0	0	0	0
43234	* Travel - Trans/Other	1,200	0	0	0	0	0
43235	* Travel - Mileage	200	0	0	0	0	0
43240	* Telephone	3,500	0	0	0	0	0
43310	* Printing	1,250	0	0	0	0	0
43420	* Insurance	6,200	0	0	0	0	0
43620	* Equipment Repair	6,000	0	0	0	0	0
43630	* Mainten & Service Cont	12,400	0	0	0	0	0
43740	* Motor Vehicle Rental	18,900	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	80,411	0	0	0	0	0
44440	* Motor Vehicles	27,000	0	0	0	0	0
44490	* Other Equipment	113,842	0	0	0	0	0

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DEPT 0600 - Surveyor	FUND 167 - SURVEYOR'S CORNER PERPETUATION					
CAPITAL OUTLAY SUBTOTAL	140,842	0	0	0	0	0
DEPARTMENT TOTALS	271,679	0	0	0	0	0

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

DEPT 0000 - FUND TOTALS

FUND 167 - SURVEYOR'S CORN

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	10,783.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	26,143.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	13,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	80,411.00	0.00			
CAPITAL OUTLAY	140,842.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>271,679.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0500 - Sheriff

FUND 169 - Stop Violence Against Women Ac

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
42410	* Other Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
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

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DEPT 0000 - FUND TOTALS

FUND 169 - Stop Violence A

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00	0.00
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

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 6100 - Economic Development

FUND 170 - LAKE CO. COMM DEV ADMIN BUDGET

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	275,392.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	161,550.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	436,942.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	57,860.00	0.00			
CAPITAL OUTLAY	2.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>502,804.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41120	* Professionals	205,126	0	0	0	0	0
41160	* Office & Clerical	70,265	0	0	0	0	0
41190	* Part-Time	1	0	0	0	0	0
	SALARIES SUBTOTAL	275,392	0	0	0	0	0
41210	* Longevity -Deduction	3,880	0	0	0	0	0
41220	* FICA - Deduction	21,365	0	0	0	0	0
41230	* PERF - Deduction	29,324	0	0	0	0	0
41240	* Group Insurance -Deduction	104,250	0	0	0	0	0
41260	* Workman's Comp - Ded	2,730	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41340	* Other Comp	1	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	161,550	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>436,942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	1,500	0	0	0	0	0
42210	* Petroleum Products	500	0	0	0	0	0
42390	* Other Repair & Main Supp	3,000	0	0	0	0	0
42410	* Other Supplies	3,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	8,000	0	0	0	0	0
43150	* Consultant Fees	25,000	0	0	0	0	0
43220	* Postage	1,500	0	0	0	0	0
43231	* Travel - Registration	4,800	0	0	0	0	0
43232	* Travel - Meals	2,900	0	0	0	0	0
43233	* Travel - Lodging	6,500	0	0	0	0	0
43234	* Travel - Trans/Other	5,900	0	0	0	0	0
43235	* Travel - Mileage	800	0	0	0	0	0
43240	* Telephone	4,500	0	0	0	0	0
43320	* Advertising	960	0	0	0	0	0
43630	* Mainten & Service Cont	2,000	0	0	0	0	0

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

DEPT 6100 - Economic Development	FUND 170 - LAKE CO. COMM DEV ADMIN BUDGET					
43910 * Dues & Subscriptions	3,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	57,860	0	0	0	0	0
44410 * Furniture & Fixtures	1	0	0	0	0	0
44420 * Office Machines	1	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	2	0	0	0	0	0
DEPARTMENT TOTALS	502,804	0	0	0	0	0



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

DEPT 0000 - FUND TOTALS

FUND 170 - LAKE CO. COMM D

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	275,392.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	161,550.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	57,860.00	0.00			
CAPITAL OUTLAY	2.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>502,804.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 6100 - Economic Development

FUND 172 - LK CO COMM DEV CITIES & TOWNS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	18,787.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>18,787.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
44220	* Building & Struct Improvements	1	0	0	0	0	0
44310	* Improvements	1	0	0	0	0	0
44410	* Furniture & Fixtures	18,785	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	18,787	0	0	0	0	0
	DEPARTMENT TOTALS	18,787	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 172 - LK CO COMM DEV

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	18,787.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>18,787.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 6100 - Economic Development

FUND 173 - LAKE CO. DEVELOPMENT REHAB.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	1.00	0.00	0.00
OTHER PERSONAL SERVICES	1.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2.00	0.00	0.00
SUPPLIES	2.00	0.00	0.00
OTHER SERVICES AND CHARGES	2.00	0.00	0.00
CAPITAL OUTLAY	35,002.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>35,008.00</b>	<b>0.00</b>	<b>0.00</b>
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41190	* Part-Time	1	0	0	0	0	0
	SALARIES SUBTOTAL	1	0	0	0	0	0
41220	* FICA - Deduction	1	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1	0	0	0	0	0
	TOTAL PERSONAL SERVICES	2	0	0	0	0	0
42210	* Petroleum Products	1	0	0	0	0	0
42390	* Other Repair & Main Supp	1	0	0	0	0	0
	SUPPLIES SUBTOTAL	2	0	0	0	0	0
43510	* Utilities	1	0	0	0	0	0
43740	* Motor Vehicle Rental	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2	0	0	0	0	0
44220	* Building & Struct Improvements	1	0	0	0	0	0
44410	* Furniture & Fixtures	0	0	0	0	0	0
44440	* Motor Vehicles	35,000	0	0	0	0	0
44490	* Other Equipment	1	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	35,002	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>35,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

DEPT 0000 - FUND TOTALS

FUND 173 - LAKE CO. DEVELO

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	1.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2.00	0.00			
CAPITAL OUTLAY	35,002.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	35,008.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0400 - Recorder

FUND 179 - RECORDER'S PERPETUATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	127,177.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	160,881.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	288,058.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	100.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	46,000.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>334,158.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41160 * Office & Clerical	77,177	0	0	0	0	0
41190 * Part-Time	50,000	0	0	0	0	0
SALARIES SUBTOTAL	127,177	0	0	0	0	0
41220 * FICA - Deduction	16,100	0	0	0	0	0
41230 * PERF - Deduction	14,800	0	0	0	0	0
41240 * Group Insurance -Deduction	44,850	0	0	0	0	0
41260 * Workman's Comp - Ded	1,170	0	0	0	0	0
41390 * Supplemental Pay	83,961	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	160,881	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>288,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	100	0	0	0	0	0
42240 * Househld & Instit Supplies	0	0	0	0	0	0
SUPPLIES SUBTOTAL	100	0	0	0	0	0
43145 * Legal Services	12,000	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
43234 * Travel - Trans/Other	0	0	0	0	0	0
43235 * Travel - Mileage	0	0	0	0	0	0
43630 * Mainten & Service Cont	34,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	46,000	0	0	0	0	0
44420 * Office Machines	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>334,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 179 - RECORDER'S PERP

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	127,177.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	160,881.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	100.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	46,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>334,158.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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

DEPT 0500 - Sheriff

FUND 182 - LAKE CO MULTI-AGENCY TASK FORC

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION				2011 ORIGINAL 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-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100 * Overtime	0	0	0	0	0	0
SALARIES SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0582 - Sheriff (Fund 182)

FUND 182 - LAKE CO MULTI-AGENCY TASK FORC

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	114,500.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	27,608.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	142,108.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	22,500.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	92,220.00	0.00	
CAPITAL OUTLAY	5,000.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>261,828.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100 * Overtime	75,000	0	0	0	0	0
41160 * Office & Clerical	39,500	0	0	0	0	0
SALARIES SUBTOTAL	114,500	0	0	0	0	0
41220 * FICA - Deduction	3,022	0	0	0	0	0
41230 * PERF - Deduction	4,246	0	0	0	0	0
41240 * Group Insurance -Deduction	14,950	0	0	0	0	0
41260 * Workman's Comp - Ded	390	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41336 * Lateral Pay	5,000	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	27,608	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>142,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	10,500	0	0	0	0	0
42410 * Other Supplies	12,000	0	0	0	0	0
SUPPLIES SUBTOTAL	22,500	0	0	0	0	0
43190 * Other Professional Service	22,500	0	0	0	0	0
43240 * Telephone	43,920	0	0	0	0	0
43630 * Mainten & Service Cont	15,800	0	0	0	0	0
43940 * Narcotic Purchase Money	10,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	92,220	0	0	0	0	0
44490 * Other Equipment	5,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	5,000	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>261,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 182 - LAKE CO MULTI-A

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	114,500.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	27,608.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	22,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	92,220.00	0.00			
CAPITAL OUTLAY	5,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	261,828.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3501 - Emergency Planning

FUND 185 - EMERGENCY LOCAL PLANNING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,082.00	0.00			
CAPITAL OUTLAY	25,472.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>49,753.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
42110	* Office Supplies	1,798	0	0	0	0	0
42120	* Lit, Edu., Info & Ref Mat	9,030	0	0	0	0	0
42410	* Other Supplies	1,371	0	0	0	0	0
	SUPPLIES SUBTOTAL	12,199	0	0	0	0	0
43220	* Postage	655	0	0	0	0	0
43231	* Travel - Registration	1,592	0	0	0	0	0
43232	* Travel - Meals	741	0	0	0	0	0
43233	* Travel - Lodging	1,224	0	0	0	0	0
43234	* Travel - Trans/Other	1,649	0	0	0	0	0
43235	* Travel - Mileage	1,160	0	0	0	0	0
43240	* Telephone	909	0	0	0	0	0
43310	* Printing	1,809	0	0	0	0	0
43620	* Equipment Repair	1,528	0	0	0	0	0
43910	* Dues & Subscriptions	815	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	12,082	0	0	0	0	0
44410	* Furniture & Fixtures	1,176	0	0	0	0	0
44420	* Office Machines	3,296	0	0	0	0	0
44490	* Other Equipment	21,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	25,472	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>49,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 185 - EMERGENCY LOCAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	12,199.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,082.00	0.00			
CAPITAL OUTLAY	25,472.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	49,753.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0200 - Auditor

FUND 193 - AUDITOR'S TAX INCENTIVE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	93,754.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	176,973.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	270,727.00	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			
<b>TOTAL EXPENDITURES</b>	<b>270,727.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41160 * Office & Clerical	73,754	0	0	0	0	0
41190 * Part-Time	20,000	0	0	0	0	0
SALARIES SUBTOTAL	93,754	0	0	0	0	0
41220 * FICA - Deduction	14,826	0	0	0	0	0
41230 * PERF - Deduction	16,077	0	0	0	0	0
41240 * Group Insurance -Deduction	44,850	0	0	0	0	0
41260 * Workman's Comp - Ded	1,170	0	0	0	0	0
41390 * Supplemental Pay	100,050	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	176,973	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>270,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTALS</b>	<b>270,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 193 - AUDITOR'S TAX I

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	93,754.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	176,973.00	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	270,727.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0100 - Clerk

FUND 194 - CLERK'S RECORD PERPETUATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	50,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,200.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	56,200.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	55,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	39,300.00	0.00			
CAPITAL OUTLAY	75,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>225,500.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41190	* Part-Time	50,000	0	0	0	0	0
	SALARIES SUBTOTAL	50,000	0	0	0	0	0
41220	* FICA - Deduction	3,825	0	0	0	0	0
41260	* Workman's Comp - Ded	2,375	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	6,200	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>56,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	35,000	0	0	0	0	0
42410	* Other Supplies	20,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	55,000	0	0	0	0	0
43145	* Legal Services	15,000	0	0	0	0	0
43231	* Travel - Registration	5,500	0	0	0	0	0
43232	* Travel - Meals	2,800	0	0	0	0	0
43233	* Travel - Lodging	6,000	0	0	0	0	0
43234	* Travel - Trans/Other	2,800	0	0	0	0	0
43235	* Travel - Mileage	3,200	0	0	0	0	0
43995	* Other Services & Charges	4,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	39,300	0	0	0	0	0
44410	* Furniture & Fixtures	5,000	0	0	0	0	0
44420	* Office Machines	16,000	0	0	0	0	0
44490	* Other Equipment	54,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	75,000	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>225,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 194 - CLERK'S RECORD

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	50,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,200.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	55,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	39,300.00	0.00			
CAPITAL OUTLAY	75,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>225,500.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>



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

DEPT 0300 - Treasurer

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0800 - Prosecutor

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	35,000.00	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			
<b>TOTAL EXPENDITURES</b>	<b>35,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
42130	* Law Books	35,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	35,000	0	0	0	0	0
	DEPARTMENT TOTALS	35,000	0	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0850 - Prosecutor IV-D

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	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			
<b>TOTAL EXPENDITURES</b>	<b>5,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
42130	* Law Books	5,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	5,000	0	0	0	0	0
	DEPARTMENT TOTALS	5,000	0	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 2900 - Lake County Commissioners

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	2,041,500.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,041,500.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
44310 * Improvements	551,575	0	0	0	0	0
44500 * Construction & Reconstruction	1,489,925	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	2,041,500	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>2,041,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3600 - Data Processing Agency

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	1,895,000.00	0.00			
CAPITAL OUTLAY	442,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,337,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43190	* Other Professional Service	1,010,000	0	0	0	0	0
43240	* Telephone	352,000	0	0	0	0	0
43620	* Equipment Repair	20,000	0	0	0	0	0
43995	* Other Services & Charges	513,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,895,000	0	0	0	0	0
44490	* Other Equipment	442,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	442,000	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>2,337,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3700 - County Council

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,000,000.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,000,000.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	7,100,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>8,100,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41240	* Group Insurance -Deduction	1,000,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,000,000	0	0	0	0	0
	TOTAL PERSONAL SERVICES	1,000,000	0	0	0	0	0
43830	* Matching Funds	3,500,000	0	0	0	0	0
43995	* Other Services & Charges	3,600,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	7,100,000	0	0	0	0	0
44420	* Office Machines	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	8,100,000	0	0	0	0	0





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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5060 - Local Roads & Streets

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION			2011 ORIGINAL 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	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
<b>TOTAL EXPENDITURES</b>	<b>700,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43995 * Other Services & Charges	700,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	700,000	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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DEPT 0000 - FUND TOTALS

FUND 196 - GAMBLING ADMISS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,000,000.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	40,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	9,695,000.00	0.00			
CAPITAL OUTLAY	2,483,500.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	13,218,500.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0200 - Auditor

FUND 199 - E 911

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION			2011 ORIGINAL 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	1,345,000.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
<b>TOTAL EXPENDITURES</b>	<b>1,345,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43190 * Other Professional Service	45,000	0	0	0	0	0
43995 * Other Services & Charges	1,300,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1,345,000	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>1,345,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0600 - Surveyor

FUND 199 - E 911

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	357,600.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>357,600.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43995	* Other Services & Charges	357,600	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	357,600	0	0	0	0	0
44490	* Other Equipment	0	0	0	0	0	0
44510	* Other Capital Outlay	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>357,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 2900 - Lake County Commissioners

FUND 199 - E 911

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION			2011 ORIGINAL 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	500,000.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
<b>TOTAL EXPENDITURES</b>	<b>500,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43995	* Other Services & Charges	500,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	500,000	0	0	0	0	0
	DEPARTMENT TOTALS	500,000	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0000 - FUND TOTALS

FUND 199 - E 911

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	2,202,600.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,202,600.00	0.00	TOTAL REVENUES	0.00	0.00





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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0000 - FUND TOTALS

FUND 206 - STORM WATER MGT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	80,684.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 208 - DIV. III ADDICTION MONITORING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	9,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,690.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	11,690.00	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			
<b>TOTAL EXPENDITURES</b>	<b>11,690.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41190	* Part-Time	9,000	0	0	0	0	0
	SALARIES SUBTOTAL	9,000	0	0	0	0	0
41220	* FICA - Deduction	765	0	0	0	0	0
41230	* PERF - Deduction	925	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41390	* Supplemental Pay	1,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,690	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>11,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>11,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 208 - DIV. III ADDICT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	9,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,690.00	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	 11,690.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3910 - Court Administrator

FUND 210 - JURY FEES

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	44,469.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	22,327.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	66,796.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	301,500.00	0.00			
CAPITAL OUTLAY	1,500.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>369,796.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41160	* Office & Clerical	30,469	0	0	0	0	0
41190	* Part-Time	14,000	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	44,469	0	0	0	0	0
41210	* Longevity -Deduction	320	0	0	0	0	0
41220	* FICA - Deduction	3,427	0	0	0	0	0
41230	* PERF - Deduction	2,850	0	0	0	0	0
41240	* Group Insurance -Deduction	14,950	0	0	0	0	0
41260	* Workman's Comp - Ded	780	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	22,327	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>66,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43630	* Mainten & Service Cont	1,500	0	0	0	0	0
43922	* Per Diem Petit Juror's	300,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	301,500	0	0	0	0	0
44420	* Office Machines	1,500	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,500	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>369,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

DEPT 0000 - FUND TOTALS

FUND 210 - JURY FEES

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	44,469.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	22,327.00	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	301,500.00	0.00			
CAPITAL OUTLAY	1,500.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	369,796.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4032 - LADOS Division 1

FUND 217 - DIVISION I LADOS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	228,986.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	84,110.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	313,096.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	9,000.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	51,900.00	0.00	
CAPITAL OUTLAY	13,000.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>386,996.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110 * Official & Administrators	28,685	0	0	0	0	0
41120 * Professionals	89,132	0	0	0	0	0
41160 * Office & Clerical	65,169	0	0	0	0	0
41190 * Part-Time	46,000	0	0	0	0	0
SALARIES SUBTOTAL	228,986	0	0	0	0	0
41210 * Longevity -Deduction	1,670	0	0	0	0	0
41220 * FICA - Deduction	17,970	0	0	0	0	0
41230 * PERF - Deduction	19,800	0	0	0	0	0
41240 * Group Insurance -Deduction	39,000	0	0	0	0	0
41260 * Workman's Comp - Ded	1,170	0	0	0	0	0
41340 * Other Comp	4,500	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	84,110	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>313,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	6,500	0	0	0	0	0
42240 * Househld & Instit Supplies	2,500	0	0	0	0	0
SUPPLIES SUBTOTAL	9,000	0	0	0	0	0
43190 * Other Professional Service	25,000	0	0	0	0	0
43231 * Travel - Registration	1,500	0	0	0	0	0
43232 * Travel - Meals	1,300	0	0	0	0	0
43233 * Travel - Lodging	1,600	0	0	0	0	0
43234 * Travel - Trans/Other	500	0	0	0	0	0
43235 * Travel - Mileage	2,000	0	0	0	0	0
43310 * Printing	7,500	0	0	0	0	0
43630 * Mainten & Service Cont	8,000	0	0	0	0	0
43910 * Dues & Subscriptions	1,500	0	0	0	0	0
43992 * Refunds of Fines & Costs	3,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	51,900	0	0	0	0	0

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

DEPT 4032 - LADOS Division 1	FUND 217 - DIVISION I LADOS						
44410 * Furniture & Fixtures	3,000	0	0	0	0	0	0
44420 * Office Machines	10,000	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	13,000	0	0	0	0	0	0
DEPARTMENT TOTALS	386,996	0	0	0	0	0	0

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

DEPT 0000 - FUND TOTALS

FUND 217 - DIVISION I LADO

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	228,986.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	84,110.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	9,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	51,900.00	0.00			
CAPITAL OUTLAY	13,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>386,996.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4042 - LADOS Division 2

FUND 218 - DIVISION II LADOS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	173,990.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	73,690.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	247,680.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	7,500.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	52,400.00	0.00	
CAPITAL OUTLAY	12,500.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>320,080.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110	* Official & Administrators	37,863	0	0	0	0	0
41120	* Professionals	63,437	0	0	0	0	0
41160	* Office & Clerical	47,690	0	0	0	0	0
41190	* Part-Time	25,000	0	0	0	0	0
	SALARIES SUBTOTAL	173,990	0	0	0	0	0
41210	* Longevity -Deduction	1,270	0	0	0	0	0
41220	* FICA - Deduction	13,500	0	0	0	0	0
41230	* PERF - Deduction	16,500	0	0	0	0	0
41240	* Group Insurance -Deduction	37,500	0	0	0	0	0
41260	* Workman's Comp - Ded	1,170	0	0	0	0	0
41340	* Other Comp	3,750	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	73,690	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>247,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	5,000	0	0	0	0	0
42240	* Househld & Instit Supplies	2,500	0	0	0	0	0
	SUPPLIES SUBTOTAL	7,500	0	0	0	0	0
43190	* Other Professional Service	25,000	0	0	0	0	0
43231	* Travel - Registration	1,500	0	0	0	0	0
43232	* Travel - Meals	1,100	0	0	0	0	0
43233	* Travel - Lodging	1,800	0	0	0	0	0
43234	* Travel - Trans/Other	500	0	0	0	0	0
43235	* Travel - Mileage	2,000	0	0	0	0	0
43310	* Printing	7,500	0	0	0	0	0
43630	* Mainten & Service Cont	8,000	0	0	0	0	0
43910	* Dues & Subscriptions	2,000	0	0	0	0	0
43992	* Refunds of Fines & Costs	3,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	52,400	0	0	0	0	0

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

DEPT 4042 - LADOS Division 2	FUND 218 - DIVISION II LADOS						
44410 * Furniture & Fixtures	2,500	0	0	0	0	0	0
44420 * Office Machines	10,000	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	12,500	0	0	0	0	0	0
DEPARTMENT TOTALS	320,080	0	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 218 - DIVISION II LAD

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	173,990.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	73,690.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	52,400.00	0.00			
CAPITAL OUTLAY	12,500.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	320,080.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5060 - Local Roads & Streets

FUND 229 - NON-REV HWY/DEPOSIT GAMBLING T

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	375,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>675,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
42390	* Other Repair & Main Supp	300,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	300,000	0	0	0	0	0
43630	* Mainten & Service Cont	370,000	0	0	0	0	0
43640	* Local Roads & Streets	5,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	375,000	0	0	0	0	0
44490	* Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 229 - NON-REV HWY/DEP

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	300,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	375,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>675,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4150 - Juvenile Court/C.A.S.A.

FUND 233 - LAKE CO. CASA PROGRAM GRANT FD

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	400.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	400.00	0.00	0.00
		ADMISSIONS	0.00
		FEEs	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
42110 * Office Supplies	400	0	0	0	0	0
SUPPLIES SUBTOTAL	400	0	0	0	0	0
DEPARTMENT TOTALS	400	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 233 - LAKE CO. CASA P

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	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	400.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3800 - Circuit Courts

FUND 234 - DOMESTIC RELATIONS COUNCELING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	40,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	5,560.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	45,560.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	9,000.00	0.00			
CAPITAL OUTLAY	1,800.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>63,360.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41190	* Part-Time	40,000	0	0	0	0	0
	SALARIES SUBTOTAL	40,000	0	0	0	0	0
41220	* FICA - Deduction	3,060	0	0	0	0	0
41260	* Workman's Comp - Ded	2,500	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	5,560	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>45,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	7,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	7,000	0	0	0	0	0
43190	* Other Professional Service	3,000	0	0	0	0	0
43231	* Travel - Registration	1,000	0	0	0	0	0
43232	* Travel - Meals	500	0	0	0	0	0
43233	* Travel - Lodging	1,500	0	0	0	0	0
43234	* Travel - Trans/Other	500	0	0	0	0	0
43235	* Travel - Mileage	500	0	0	0	0	0
43922	* Per Diem Petit Juror's	2,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	9,000	0	0	0	0	0
44420	* Office Machines	1,800	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,800	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>63,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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DEPT 0000 - FUND TOTALS

FUND 234 - DOMESTIC RELATI

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	40,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	5,560.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	9,000.00	0.00			
CAPITAL OUTLAY	1,800.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>63,360.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0200 - Auditor

FUND 237 - REASSESSMENT 2005

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	45,000.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>45,000.00</b>	<b>0.00</b>	<b>0.00</b>
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43190 * Other Professional Service	45,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	45,000	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0900 - County Assessor

FUND 237 - REASSESSMENT 2005

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	160,500.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	34,358.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	194,858.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,075,000.00	0.00			
CAPITAL OUTLAY	16,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,290,858.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100	* Overtime	35,500	0	0	0	0	0
41190	* Part-Time	125,000	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	160,500	0	0	0	0	0
41220	* FICA - Deduction	13,223	0	0	0	0	0
41230	* PERF - Deduction	4,785	0	0	0	0	0
41260	* Workman's Comp - Ded	4,000	0	0	0	0	0
41340	* Other Comp	0	0	0	0	0	0
41351	* Assessor Per Diem	12,350	0	0	0	0	0
41390	* Supplemental Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	34,358	0	0	0	0	0
	TOTAL PERSONAL SERVICES	194,858	0	0	0	0	0
42110	* Office Supplies	5,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	5,000	0	0	0	0	0
43190	* Other Professional Service	1,000,000	0	0	0	0	0
43220	* Postage	75,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,075,000	0	0	0	0	0
44420	* Office Machines	16,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	16,000	0	0	0	0	0
	DEPARTMENT TOTALS	1,290,858	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 1000 - Calumet Twp. Assessor

FUND 237 - REASSESSMENT 2005

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	680,276.00	0.00	0.00
OTHER PERSONAL SERVICES	81,400.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	761,676.00	0.00	0.00
SUPPLIES	40,000.00	0.00	0.00
OTHER SERVICES AND CHARGES	158,003.00	0.00	0.00
CAPITAL OUTLAY	42,000.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	1,001,679.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100	* Overtime	30,000	0	0	0	0	0
41190	* Part-Time	650,276	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	680,276	0	0	0	0	0
41220	* FICA - Deduction	53,000	0	0	0	0	0
41230	* PERF - Deduction	4,350	0	0	0	0	0
41260	* Workman's Comp - Ded	11,700	0	0	0	0	0
41340	* Other Comp	0	0	0	0	0	0
41351	* Assessor Per Diem	12,350	0	0	0	0	0
41390	* Supplemental Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	81,400	0	0	0	0	0
	TOTAL PERSONAL SERVICES	761,676	0	0	0	0	0
42110	* Office Supplies	40,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	40,000	0	0	0	0	0
43190	* Other Professional Service	50,000	0	0	0	0	0
43220	* Postage	8,000	0	0	0	0	0
43232	* Travel - Meals	1,500	0	0	0	0	0
43233	* Travel - Lodging	1,500	0	0	0	0	0
43235	* Travel - Mileage	82,000	0	0	0	0	0
43240	* Telephone	1	0	0	0	0	0
43310	* Printing	15,000	0	0	0	0	0
43510	* Utilities	1	0	0	0	0	0
43730	* Property Rental	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	158,003	0	0	0	0	0
44420	* Office Machines	24,000	0	0	0	0	0
44490	* Other Equipment	18,000	0	0	0	0	0

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

DEPT 1000 - Calumet Twp. Assessor	FUND 237 - REASSESSMENT 2005						
CAPITAL OUTLAY SUBTOTAL	42,000	0	0	0	0	0	0
DEPARTMENT TOTALS	1,001,679	0	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 1200 - Center Twp. Assessor

FUND 237 - REASSESSMENT 2005

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	25,001.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	19,268.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	44,269.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,502.00	0.00			
CAPITAL OUTLAY	1.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>46,272.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100	* Overtime	1	0	0	0	0	0
41190	* Part-Time	25,000	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	25,001	0	0	0	0	0
41220	* FICA - Deduction	2,858	0	0	0	0	0
41230	* PERF - Deduction	1,330	0	0	0	0	0
41260	* Workman's Comp - Ded	2,730	0	0	0	0	0
41351	* Assessor Per Diem	12,350	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	19,268	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>44,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	500	0	0	0	0	0
	SUPPLIES SUBTOTAL	500	0	0	0	0	0
43190	* Other Professional Service	1	0	0	0	0	0
43220	* Postage	1	0	0	0	0	0
43235	* Travel - Mileage	1,500	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,502	0	0	0	0	0
44420	* Office Machines	1	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>46,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 1500 - Hobart Twp. Assessor

FUND 237 - REASSESSMENT 2005

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	20,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	17,965.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	37,965.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,503.00	0.00			
CAPITAL OUTLAY	5,001.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>46,469.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100	* Overtime	14,000	0	0	0	0	0
41190	* Part-Time	6,000	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	20,000	0	0	0	0	0
41220	* FICA - Deduction	2,773	0	0	0	0	0
41230	* PERF - Deduction	3,252	0	0	0	0	0
41260	* Workman's Comp - Ded	690	0	0	0	0	0
41351	* Assessor Per Diem	11,250	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	17,965	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>37,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	1,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	1,000	0	0	0	0	0
43190	* Other Professional Service	1	0	0	0	0	0
43220	* Postage	1	0	0	0	0	0
43235	* Travel - Mileage	2,500	0	0	0	0	0
43310	* Printing	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,503	0	0	0	0	0
44410	* Furniture & Fixtures	5,000	0	0	0	0	0
44420	* Office Machines	1	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	5,001	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>46,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 1700 - Ross Township Assessor

FUND 237 - REASSESSMENT 2005

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	270,144.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	49,694.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	319,838.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,170.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	50,684.00	0.00			
CAPITAL OUTLAY	11,500.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>386,192.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100	* Overtime	45,000	0	0	0	0	0
41190	* Part-Time	225,144	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	270,144	0	0	0	0	0
41220	* FICA - Deduction	23,967	0	0	0	0	0
41230	* PERF - Deduction	9,477	0	0	0	0	0
41260	* Workman's Comp - Ded	3,900	0	0	0	0	0
41340	* Other Comp	0	0	0	0	0	0
41351	* Assessor Per Diem	12,350	0	0	0	0	0
41390	* Supplemental Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	49,694	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>319,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	4,170	0	0	0	0	0
	SUPPLIES SUBTOTAL	4,170	0	0	0	0	0
43220	* Postage	4,200	0	0	0	0	0
43231	* Travel - Registration	2,400	0	0	0	0	0
43232	* Travel - Meals	3,250	0	0	0	0	0
43233	* Travel - Lodging	5,250	0	0	0	0	0
43234	* Travel - Trans/Other	2,100	0	0	0	0	0
43235	* Travel - Mileage	8,584	0	0	0	0	0
43310	* Printing	2,500	0	0	0	0	0
43730	* Property Rental	20,400	0	0	0	0	0
43910	* Dues & Subscriptions	2,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	50,684	0	0	0	0	0
44420	* Office Machines	5,000	0	0	0	0	0
44490	* Other Equipment	6,500	0	0	0	0	0



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

DEPT 1700 - Ross Township Assessor	FUND 237 - REASSESSMENT 2005						
CAPITAL OUTLAY SUBTOTAL	11,500	0	0	0	0	0	0
DEPARTMENT TOTALS	386,192	0	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 1800 - St John Township Assessor

FUND 237 - REASSESSMENT 2005

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	296,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	60,117.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	356,117.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	40,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	115,000.00	0.00			
CAPITAL OUTLAY	33,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>544,117.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100	* Overtime	140,000	0	0	0	0	0
41190	* Part-Time	156,000	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	296,000	0	0	0	0	0
41220	* FICA - Deduction	23,589	0	0	0	0	0
41230	* PERF - Deduction	16,378	0	0	0	0	0
41260	* Workman's Comp - Ded	7,800	0	0	0	0	0
41340	* Other Comp	0	0	0	0	0	0
41351	* Assessor Per Diem	12,350	0	0	0	0	0
41390	* Supplemental Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	60,117	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>356,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	40,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	40,000	0	0	0	0	0
43190	* Other Professional Service	60,000	0	0	0	0	0
43220	* Postage	13,500	0	0	0	0	0
43232	* Travel - Meals	2,000	0	0	0	0	0
43233	* Travel - Lodging	8,000	0	0	0	0	0
43235	* Travel - Mileage	20,500	0	0	0	0	0
43310	* Printing	10,000	0	0	0	0	0
43910	* Dues & Subscriptions	1,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	115,000	0	0	0	0	0
44420	* Office Machines	23,000	0	0	0	0	0
44490	* Other Equipment	10,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	33,000	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>544,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3600 - Data Processing Agency

FUND 237 - REASSESSMENT 2005

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	530,571.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>530,571.00</b>	<b>0.00</b>	<b>0.00</b>
		ADMISSIONS	0.00
		FEEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43630 * Mainten & Service Cont	530,571	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	530,571	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>530,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 237 - REASSESSMENT 20

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	1,451,921.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	262,802.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	90,670.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,978,263.00	0.00			
CAPITAL OUTLAY	107,502.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,891,158.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0500 - Sheriff

FUND 239 - SHERIFF'S GRANTS FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	4,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>29,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
42410	* Other Supplies	4,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	4,000	0	0	0	0	0
43620	* Equipment Repair	10,000	0	0	0	0	0
43630	* Mainten & Service Cont	15,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	25,000	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 239 - SHERIFF'S GRANT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	4,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>29,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0500 - Sheriff

FUND 240 - RAINY DAY FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	86,200.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	333,800.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	420,000.00	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			
<b>TOTAL EXPENDITURES</b>	<b>420,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100 * Overtime	2,500	0	0	0	0	0
41140 * Protective Services	83,700	0	0	0	0	0
SALARIES SUBTOTAL	86,200	0	0	0	0	0
41220 * FICA - Deduction	6,500	0	0	0	0	0
41235 * Merit Retirement	285,800	0	0	0	0	0
41240 * Group Insurance -Deduction	29,900	0	0	0	0	0
41260 * Workman's Comp - Ded	0	0	0	0	0	0
41336 * Lateral Pay	6,500	0	0	0	0	0
41337 * Differential Pay	1,000	0	0	0	0	0
41339 * Clothing Allowance Pay	2,600	0	0	0	0	0
41370 * Holiday Pay	1,500	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	333,800	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTALS</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5011 - County Highway

FUND 240 - RAINY DAY FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43190	* Other Professional Service	0	0	0	0	0	0
43630	* Mainten & Service Cont	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5013 - Gen Undistributed Motor Expens FUND 240 - RAINY DAY FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
42210	* Petroleum Products	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 240 - RAINY DAY FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	86,200.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	333,800.00	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	 420,000.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 2900 - Lake County Commissioners

FUND 242 - Comm Incentive Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	17,763.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	17,763.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>25,763.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41160	* Office & Clerical	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	1,150	0	0	0	0	0
41230	* PERF - Deduction	1,613	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
41340	* Other Comp	0	0	0	0	0	0
41390	* Supplemental Pay	15,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	17,763	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>17,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43145	* Legal Services	8,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	8,000	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>25,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3030 - Government Center

FUND 242 - Comm Incentive Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	96,000.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	9,740.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	105,740.00	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	
<b>TOTAL EXPENDITURES</b>	<b>105,740.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41190	* Part-Time	96,000	0	0	0	0	0
	SALARIES SUBTOTAL	96,000	0	0	0	0	0
41220	* FICA - Deduction	7,400	0	0	0	0	0
41260	* Workman's Comp - Ded	2,340	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	9,740	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>105,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>105,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 242 - Comm Incentive

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	96,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	27,503.00	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	8,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	131,503.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4000 - Criminal Courts

FUND 245 - ADULT PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	53,056.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	53,056.00	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			
<b>TOTAL EXPENDITURES</b>	<b>53,056.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41220	* FICA - Deduction	3,443	0	0	0	0	0
41230	* PERF - Deduction	4,613	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41390	* Supplemental Pay	45,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	53,056	0	0	0	0	0
	TOTAL PERSONAL SERVICES	53,056	0	0	0	0	0
	DEPARTMENT TOTALS	53,056	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

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

FUND 245 - ADULT PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	54,234.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	54,234.00	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			
<b>TOTAL EXPENDITURES</b>	<b>54,234.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41220	* FICA - Deduction	3,519	0	0	0	0	0
41230	* PERF - Deduction	4,715	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41390	* Supplemental Pay	46,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	54,234	0	0	0	0	0
	TOTAL PERSONAL SERVICES	54,234	0	0	0	0	0
	DEPARTMENT TOTALS	54,234	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

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

FUND 245 - ADULT PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	51,876.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	51,876.00	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			
<b>TOTAL EXPENDITURES</b>	<b>51,876.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41220	* FICA - Deduction	3,366	0	0	0	0	0
41230	* PERF - Deduction	4,510	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41390	* Supplemental Pay	44,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	51,876	0	0	0	0	0
	TOTAL PERSONAL SERVICES	51,876	0	0	0	0	0
	DEPARTMENT TOTALS	51,876	0	0	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 245 - ADULT PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	19,160.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	19,160.00	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			
<b>TOTAL EXPENDITURES</b>	<b>19,160.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41220	* FICA - Deduction	1,244	0	0	0	0	0
41230	* PERF - Deduction	1,666	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41390	* Supplemental Pay	16,250	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	19,160	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>19,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>19,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4070 - L C Superior Court IV

FUND 245 - ADULT PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	25,938.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	25,938.00	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			
<b>TOTAL EXPENDITURES</b>	<b>25,938.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41220	* FICA - Deduction	1,683	0	0	0	0	0
41230	* PERF - Deduction	2,255	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41390	* Supplemental Pay	22,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	25,938	0	0	0	0	0
	TOTAL PERSONAL SERVICES	25,938	0	0	0	0	0
	DEPARTMENT TOTALS	25,938	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 245 - ADULT PROBATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	204,264.00	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	 204,264.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4100 - Juvenile Court

FUND 246 - JUVEN PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	11,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	66,698.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	77,698.00	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			
<b>TOTAL EXPENDITURES</b>	<b>77,698.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41190	* Part-Time	11,000	0	0	0	0	0
	SALARIES SUBTOTAL	11,000	0	0	0	0	0
41220	* FICA - Deduction	5,050	0	0	0	0	0
41230	* PERF - Deduction	5,088	0	0	0	0	0
41260	* Workman's Comp - Ded	1,560	0	0	0	0	0
41390	* Supplemental Pay	55,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	66,698	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>77,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>77,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 246 - JUVEN PROBATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	11,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	66,698.00	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	 77,698.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3500 - Emergency Mgmt

FUND 249 - Homeland Security Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	109,821.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>109,821.00</b>	<b>0.00</b>	<b>0.00</b>
		ADMISSIONS	0.00
		FEEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
44490 * Other Equipment	109,821	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	109,821	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>109,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

DEPT 0000 - FUND TOTALS

FUND 249 - Homeland Securi

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	109,821.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	109,821.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0600 - Surveyor

FUND 250 - Surveyor's Elec. Mapping Data

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	10,400.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	3,280.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	13,680.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	7,250.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	86,880.00	0.00	
CAPITAL OUTLAY	18,000.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>125,810.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41190	* Part-Time	10,400	0	0	0	0	0
	SALARIES SUBTOTAL	10,400	0	0	0	0	0
41220	* FICA - Deduction	2,080	0	0	0	0	0
41260	* Workman's Comp - Ded	1,200	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,280	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>13,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	2,700	0	0	0	0	0
42410	* Other Supplies	4,550	0	0	0	0	0
	SUPPLIES SUBTOTAL	7,250	0	0	0	0	0
43190	* Other Professional Service	62,400	0	0	0	0	0
43231	* Travel - Registration	4,600	0	0	0	0	0
43232	* Travel - Meals	1,100	0	0	0	0	0
43233	* Travel - Lodging	900	0	0	0	0	0
43234	* Travel - Trans/Other	900	0	0	0	0	0
43235	* Travel - Mileage	400	0	0	0	0	0
43310	* Printing	150	0	0	0	0	0
43620	* Equipment Repair	350	0	0	0	0	0
43630	* Mainten & Service Cont	15,700	0	0	0	0	0
43910	* Dues & Subscriptions	380	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	86,880	0	0	0	0	0
44490	* Other Equipment	18,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	18,000	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>125,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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DEPT 0000 - FUND TOTALS

FUND 250 - Surveyor's Elec

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	10,400.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,280.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,250.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	86,880.00	0.00			
CAPITAL OUTLAY	18,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>125,810.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3800 - Circuit Courts

FUND 252 - Family Court Initiative Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	8,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,612.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	9,612.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>11,612.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41190	* Part-Time	8,000	0	0	0	0	0
	SALARIES SUBTOTAL	8,000	0	0	0	0	0
41220	* FICA - Deduction	612	0	0	0	0	0
41260	* Workman's Comp - Ded	1,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,612	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>9,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190	* Other Professional Service	2,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,000	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>11,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3900 - Superior Court Civil

FUND 252 - Family Court Initiative Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,289.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	8,289.00	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			
<b>TOTAL EXPENDITURES</b>	<b>8,289.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41220	* FICA - Deduction	536	0	0	0	0	0
41230	* PERF - Deduction	753	0	0	0	0	0
41390	* Supplemental Pay	7,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	8,289	0	0	0	0	0
	TOTAL PERSONAL SERVICES	8,289	0	0	0	0	0
	DEPARTMENT TOTALS	8,289	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0000 - FUND TOTALS

FUND 252 - Family Court In

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	8,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,901.00	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	2,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 19,901.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 2800 - Weights & Measure

FUND 255 - Weights & Measures User fees

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	35,500.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	50,944.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	86,444.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,012.00	0.00			
CAPITAL OUTLAY	1.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>88,461.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100	* Overtime	35,500	0	0	0	0	0
	SALARIES SUBTOTAL	35,500	0	0	0	0	0
41220	* FICA - Deduction	5,610	0	0	0	0	0
41230	* PERF - Deduction	7,515	0	0	0	0	0
41390	* Supplemental Pay	37,819	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	50,944	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>86,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	1	0	0	0	0	0
42210	* Petroleum Products	1	0	0	0	0	0
42230	* Clothing	1	0	0	0	0	0
42310	* Equipment Repair Parts	1	0	0	0	0	0
	SUPPLIES SUBTOTAL	4	0	0	0	0	0
43231	* Travel - Registration	1	0	0	0	0	0
43232	* Travel - Meals	1	0	0	0	0	0
43233	* Travel - Lodging	1	0	0	0	0	0
43234	* Travel - Trans/Other	1	0	0	0	0	0
43235	* Travel - Mileage	1	0	0	0	0	0
43310	* Printing	1	0	0	0	0	0
43620	* Equipment Repair	2,000	0	0	0	0	0
43630	* Mainten & Service Cont	1	0	0	0	0	0
43730	* Property Rental	1	0	0	0	0	0
43910	* Dues & Subscriptions	1	0	0	0	0	0
43919	* Laundry & Cleaning	1	0	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
43992	* Refunds of Fines & Costs	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,012	0	0	0	0	0
44440	* Motor Vehicles	0	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 2800 - Weights & Measure	FUND 255 - Weights & Measures	User fees				
44490 * Other Equipment	1	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1	0	0	0	0	0
DEPARTMENT TOTALS	88,461	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 255 - Weights & Measu

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	35,500.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	50,944.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,012.00	0.00			
CAPITAL OUTLAY	1.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>88,461.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0100 - Clerk

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	53,051.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,891.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	83,942.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	24,996.00	0.00			
CAPITAL OUTLAY	5,002.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>133,940.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41160	* Office & Clerical	23,051	0	0	0	0	0
41190	* Part-Time	30,000	0	0	0	0	0
	SALARIES SUBTOTAL	53,051	0	0	0	0	0
41220	* FICA - Deduction	4,058	0	0	0	0	0
41230	* PERF - Deduction	2,133	0	0	0	0	0
41240	* Group Insurance -Deduction	14,950	0	0	0	0	0
41260	* Workman's Comp - Ded	9,750	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	30,891	0	0	0	0	0
	TOTAL PERSONAL SERVICES	83,942	0	0	0	0	0
42110	* Office Supplies	15,000	0	0	0	0	0
42410	* Other Supplies	5,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	20,000	0	0	0	0	0
43995	* Other Services & Charges	24,996	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	24,996	0	0	0	0	0
44110	* Land Purchases	1	0	0	0	0	0
44410	* Furniture & Fixtures	1	0	0	0	0	0
44420	* Office Machines	2,500	0	0	0	0	0
44490	* Other Equipment	2,500	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	5,002	0	0	0	0	0
	DEPARTMENT TOTALS	133,940	0	0	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3600 - Data Processing Agency

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION			2011 ORIGINAL 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	200,000.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
<b>TOTAL EXPENDITURES</b>	<b>200,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43190	* Other Professional Service	200,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	200,000	0	0	0	0	0
	DEPARTMENT TOTALS	200,000	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 256 - Website Mainten

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	53,051.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,891.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	224,996.00	0.00			
CAPITAL OUTLAY	5,002.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	333,940.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0400 - Recorder

FUND 260 - Recorder's Incentive Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	64,414.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	57,840.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	122,254.00	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	
<b>TOTAL EXPENDITURES</b>	<b>122,254.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41160	* Office & Clerical	64,414	0	0	0	0	0
	SALARIES SUBTOTAL	64,414	0	0	0	0	0
41220	* FICA - Deduction	5,110	0	0	0	0	0
41230	* PERF - Deduction	6,710	0	0	0	0	0
41240	* Group Insurance -Deduction	44,850	0	0	0	0	0
41260	* Workman's Comp - Ded	1,170	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	57,840	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>122,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>122,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0000 - FUND TOTALS

FUND 260 - Recorder's Ince

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	64,414.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	57,840.00	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	122,254.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0500 - Sheriff

FUND 262 - Justice Assistance Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	10,400.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	27,189.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	37,589.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	188,882.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	287,458.00	0.00	
CAPITAL OUTLAY	290,872.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>804,801.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41190	* Part-Time	10,400	0	0	0	0	0
	SALARIES SUBTOTAL	10,400	0	0	0	0	0
41220	* FICA - Deduction	2,785	0	0	0	0	0
41230	* PERF - Deduction	2,331	0	0	0	0	0
41260	* Workman's Comp - Ded	390	0	0	0	0	0
41390	* Supplemental Pay	21,683	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	27,189	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>37,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42410	* Other Supplies	188,882	0	0	0	0	0
	SUPPLIES SUBTOTAL	188,882	0	0	0	0	0
43190	* Other Professional Service	287,458	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	287,458	0	0	0	0	0
44490	* Other Equipment	290,872	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	290,872	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>804,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0550 - Sheriff

FUND 262 - Justice Assistance Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
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
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

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 1005 - JAG 2010-DJBX-0810

FUND 262 - Justice Assistance Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION				2011 ORIGINAL 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				
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>		<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 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

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DEPT 0000 - FUND TOTALS

FUND 262 - Justice Assista

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	10,400.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	27,189.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	188,882.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	287,458.00	0.00			
CAPITAL OUTLAY	290,872.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>804,801.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0600 - Surveyor

FUND 264 - MS4

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	183,193.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	114,666.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	297,859.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	68,850.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	216,400.00	0.00	
CAPITAL OUTLAY	376,261.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>959,370.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41120 * Professionals	66,000	0	0	0	0	0
41130 * Technicians	61,086	0	0	0	0	0
41160 * Office & Clerical	9,370	0	0	0	0	0
41190 * Part-Time	46,737	0	0	0	0	0
SALARIES SUBTOTAL	183,193	0	0	0	0	0
41220 * FICA - Deduction	15,716	0	0	0	0	0
41230 * PERF - Deduction	16,200	0	0	0	0	0
41240 * Group Insurance -Deduction	59,800	0	0	0	0	0
41250 * Unemployment Comp - Ded	2,100	0	0	0	0	0
41260 * Workman's Comp - Ded	2,310	0	0	0	0	0
41340 * Other Comp	0	0	0	0	0	0
41390 * Supplemental Pay	18,540	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	114,666	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>297,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	3,500	0	0	0	0	0
42120 * Lit, Edu., Info & Ref Mat	7,500	0	0	0	0	0
42210 * Petroleum Products	250	0	0	0	0	0
42230 * Clothing	100	0	0	0	0	0
42250 * Health Care & Lab Supplies	7,500	0	0	0	0	0
42410 * Other Supplies	50,000	0	0	0	0	0
SUPPLIES SUBTOTAL	68,850	0	0	0	0	0
43145 * Legal Services	10,000	0	0	0	0	0
43190 * Other Professional Service	193,550	0	0	0	0	0
43231 * Travel - Registration	750	0	0	0	0	0
43232 * Travel - Meals	500	0	0	0	0	0
43233 * Travel - Lodging	750	0	0	0	0	0
43234 * Travel - Trans/Other	750	0	0	0	0	0
43235 * Travel - Mileage	100	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0600 - Surveyor	FUND 264 - MS4					
43250 * License & Titles	750	0	0	0	0	0
43310 * Printing	1,500	0	0	0	0	0
43320 * Advertising	250	0	0	0	0	0
43620 * Equipment Repair	750	0	0	0	0	0
43630 * Mainten & Service Cont	5,000	0	0	0	0	0
43710 * Equipment Rentals	1,500	0	0	0	0	0
43910 * Dues & Subscriptions	250	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	216,400	0	0	0	0	0
44110 * Land Purchases	25,000	0	0	0	0	0
44120 * Land Improvements	7,500	0	0	0	0	0
44410 * Furniture & Fixtures	1,000	0	0	0	0	0
44490 * Other Equipment	10,000	0	0	0	0	0
44510 * Other Capital Outlay	332,761	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	376,261	0	0	0	0	0
DEPARTMENT TOTALS	959,370	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 264 - MS4

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	183,193.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	114,666.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	68,850.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	216,400.00	0.00			
CAPITAL OUTLAY	376,261.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>959,370.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 6100 - Economic Development

FUND 271 - HUD - NSP GRANT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	30,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	44,470.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	74,470.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	13,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	96,000.00	0.00			
CAPITAL OUTLAY	52,502.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>235,972.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41190	* Part-Time	30,000	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	30,000	0	0	0	0	0
41220	* FICA - Deduction	5,000	0	0	0	0	0
41230	* PERF - Deduction	3,765	0	0	0	0	0
41260	* Workman's Comp - Ded	705	0	0	0	0	0
41390	* Supplemental Pay	35,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	44,470	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>74,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	2,000	0	0	0	0	0
42210	* Petroleum Products	4,000	0	0	0	0	0
42390	* Other Repair & Main Supp	4,000	0	0	0	0	0
42410	* Other Supplies	3,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	13,000	0	0	0	0	0
43145	* Legal Services	10,000	0	0	0	0	0
43150	* Consultant Fees	35,000	0	0	0	0	0
43220	* Postage	1,000	0	0	0	0	0
43231	* Travel - Registration	3,000	0	0	0	0	0
43232	* Travel - Meals	2,000	0	0	0	0	0
43233	* Travel - Lodging	3,500	0	0	0	0	0
43234	* Travel - Trans/Other	3,000	0	0	0	0	0
43235	* Travel - Mileage	1,000	0	0	0	0	0
43240	* Telephone	1,500	0	0	0	0	0
43310	* Printing	1,000	0	0	0	0	0
43320	* Advertising	5,000	0	0	0	0	0
43420	* Insurance	6,000	0	0	0	0	0
43630	* Mainten & Service Cont	4,000	0	0	0	0	0
43740	* Motor Vehicle Rental	12,000	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 6100 - Economic Development	FUND 271 - HUD - NSP GRANT						
43910 * Dues & Subscriptions	3,000	0	0	0	0	0	0
43959 * Promotional	5,000	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	96,000	0	0	0	0	0	0
44220 * Building & Struct Improvements	1	0	0	0	0	0	0
44410 * Furniture & Fixtures	1	0	0	0	0	0	0
44420 * Office Machines	12,500	0	0	0	0	0	0
44440 * Motor Vehicles	40,000	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	52,502	0	0	0	0	0	0
DEPARTMENT TOTALS	235,972	0	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 271 - HUD - NSP GRANT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	30,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	44,470.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	13,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	96,000.00	0.00			
CAPITAL OUTLAY	52,502.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 235,972.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0500 - Sheriff

FUND 272 - COPS INTEROPERABILITY GRANT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	7,890.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	7,890.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	40,000.00	0.00	
CAPITAL OUTLAY	451,720.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>499,610.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41160	* Office & Clerical	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	510	0	0	0	0	0
41230	* PERF - Deduction	716	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41390	* Supplemental Pay	6,664	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	7,890	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>7,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190	* Other Professional Service	40,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	40,000	0	0	0	0	0
44490	* Other Equipment	451,720	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	451,720	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>499,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 272 - COPS INTEROPERA

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,890.00	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	40,000.00	0.00			
CAPITAL OUTLAY	451,720.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>499,610.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3800 - Circuit Courts

FUND 274 - Courts-Drug Free Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	300.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,300.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
42410	* Other Supplies	300	0	0	0	0	0
	SUPPLIES SUBTOTAL	300	0	0	0	0	0
43190	* Other Professional Service	3,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,000	0	0	0	0	0
	DEPARTMENT TOTALS	3,300	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

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

FUND 274 - Courts-Drug Free Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	2,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,500.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,500.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
42410	* Other Supplies	2,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	2,000	0	0	0	0	0
43995	* Other Services & Charges	1,500	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,500	0	0	0	0	0
	DEPARTMENT TOTALS	3,500	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 274 - Courts-Drug Free Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	1,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>5,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
42410	* Other Supplies	1,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	1,000	0	0	0	0	0
43130	* Toxicology Lab	3,000	0	0	0	0	0
43995	* Other Services & Charges	1,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	4,000	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 274 - Courts-Drug Fre

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	3,300.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,500.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>11,800.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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

DEPT 0500 - Sheriff

FUND 277 - Cum Helicopter Improvement Fnd

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	302,327.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>302,327.00</b>	<b>0.00</b>	<b>0.00</b>
		ADMISSIONS	0.00
		FEEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
44490 * Other Equipment	302,327	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	302,327	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>302,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 277 - Cum Helicopter

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	302,327.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	302,327.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 6100 - Economic Development

FUND 278 - ARRA/HUD - HPRP Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	13,500.00	0.00			
CAPITAL OUTLAY	1.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>13,501.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43150	* Consultant Fees	5,000	0	0	0	0	0
43231	* Travel - Registration	1,000	0	0	0	0	0
43232	* Travel - Meals	1,500	0	0	0	0	0
43233	* Travel - Lodging	2,000	0	0	0	0	0
43234	* Travel - Trans/Other	3,000	0	0	0	0	0
43235	* Travel - Mileage	500	0	0	0	0	0
43320	* Advertising	500	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	13,500	0	0	0	0	0
44220	* Building & Struct Improvements	1	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>13,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 278 - ARRA/HUD - HPRP

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	13,500.00	0.00			
CAPITAL OUTLAY	1.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	13,501.00	0.00	TOTAL REVENUES	0.00	0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0500 - Sheriff

FUND 282 - A.R.R.A. Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	242,568.00	0.00			
CAPITAL OUTLAY	12,899.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>255,467.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43190	* Other Professional Service	37,986	0	0	0	0	0
43630	* Mainten & Service Cont	204,582	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	242,568	0	0	0	0	0
44490	* Other Equipment	12,899	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	12,899	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>255,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 282 - A.R.R.A. Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
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	242,568.00	0.00			
CAPITAL OUTLAY	12,899.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>255,467.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0200 - Auditor

FUND 293 - Auditor's Endorsement Fees

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	55,600.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	87,449.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	143,049.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	19,000.00	0.00			
CAPITAL OUTLAY	35,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>207,049.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100	* Overtime	5,000	0	0	0	0	0
41160	* Office & Clerical	30,600	0	0	0	0	0
41190	* Part-Time	20,000	0	0	0	0	0
	SALARIES SUBTOTAL	55,600	0	0	0	0	0
41220	* FICA - Deduction	8,385	0	0	0	0	0
41230	* PERF - Deduction	9,184	0	0	0	0	0
41240	* Group Insurance -Deduction	14,950	0	0	0	0	0
41260	* Workman's Comp - Ded	930	0	0	0	0	0
41390	* Supplemental Pay	54,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	87,449	0	0	0	0	0
	TOTAL PERSONAL SERVICES	143,049	0	0	0	0	0
42110	* Office Supplies	10,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	10,000	0	0	0	0	0
43231	* Travel - Registration	2,000	0	0	0	0	0
43232	* Travel - Meals	1,000	0	0	0	0	0
43233	* Travel - Lodging	2,000	0	0	0	0	0
43234	* Travel - Trans/Other	2,000	0	0	0	0	0
43235	* Travel - Mileage	2,000	0	0	0	0	0
43630	* Mainten & Service Cont	10,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	19,000	0	0	0	0	0
44410	* Furniture & Fixtures	20,000	0	0	0	0	0
44420	* Office Machines	15,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	35,000	0	0	0	0	0
	DEPARTMENT TOTALS	207,049	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 293 - Auditor's Endor

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	55,600.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	87,449.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	19,000.00	0.00			
CAPITAL OUTLAY	35,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>207,049.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5131 - Health Dept - Tobacco Settlmnt      FUND 296 - Health Dept Tobacco Settlement

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	65,412.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	42,716.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	108,128.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	37,754.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	21,000.00	0.00			
CAPITAL OUTLAY	73,246.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>240,128.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41140	* Protective Services	65,412	0	0	0	0	0
	SALARIES SUBTOTAL	65,412	0	0	0	0	0
41220	* FICA - Deduction	5,004	0	0	0	0	0
41230	* PERF - Deduction	7,032	0	0	0	0	0
41240	* Group Insurance -Deduction	29,900	0	0	0	0	0
41260	* Workman's Comp - Ded	780	0	0	0	0	0
41340	* Other Comp	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	42,716	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>108,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	16,850	0	0	0	0	0
42120	* Lit, Edu., Info & Ref Mat	4,500	0	0	0	0	0
42250	* Health Care & Lab Supplies	16,404	0	0	0	0	0
	SUPPLIES SUBTOTAL	37,754	0	0	0	0	0
43231	* Travel - Registration	900	0	0	0	0	0
43232	* Travel - Meals	1,800	0	0	0	0	0
43233	* Travel - Lodging	2,500	0	0	0	0	0
43234	* Travel - Trans/Other	2,300	0	0	0	0	0
43235	* Travel - Mileage	7,500	0	0	0	0	0
43240	* Telephone	3,300	0	0	0	0	0
43630	* Mainten & Service Cont	2,700	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	21,000	0	0	0	0	0
44490	* Other Equipment	73,246	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	73,246	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>240,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0000 - FUND TOTALS

FUND 296 - Health Dept Tob

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	65,412.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	42,716.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	37,754.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	21,000.00	0.00			
CAPITAL OUTLAY	73,246.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 240,128.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3950 - IV-D Court

FUND 297 - Child Support IV-D/FSSA

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	110,377.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	66,330.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	176,707.00	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			
<b>TOTAL EXPENDITURES</b>	<b>176,707.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110 * Official & Administrators	45,393	0	0	0	0	0
41130 * Technicians	33,990	0	0	0	0	0
41140 * Protective Services	30,994	0	0	0	0	0
SALARIES SUBTOTAL	110,377	0	0	0	0	0
41220 * FICA - Deduction	8,444	0	0	0	0	0
41230 * PERF - Deduction	11,866	0	0	0	0	0
41240 * Group Insurance -Deduction	44,850	0	0	0	0	0
41260 * Workman's Comp - Ded	1,170	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	66,330	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>176,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTALS</b>	<b>176,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 297 - Child Support I

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	110,377.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	66,330.00	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	 176,707.00	 0.00	 TOTAL REVENUES	 0.00	 0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 2900 - Lake County Commissioners

FUND 299 - Wireless E-911

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION			2011 ORIGINAL 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	500,000.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
<b>TOTAL EXPENDITURES</b>	<b>500,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43995	* Other Services & Charges	500,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	500,000	0	0	0	0	0
	DEPARTMENT TOTALS	500,000	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 299 - Wireless E-911

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	500,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	500,000.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5156 - Administrative Services

FUND 317 - 1387-Exempt Park Revenue Bond

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	2,246,519.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>2,246,519.00</b>	<b>0.00</b>	<b>0.00</b>
		ADMISSIONS	0.00
		FEEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
44500	* Construction & Reconstruction	2,246,519	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,246,519	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>2,246,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 317 - 1387-Exempt Par

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	2,246,519.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,246,519.00	0.00	TOTAL REVENUES	0.00	0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 2900 - Lake County Commissioners

FUND 320 - COUNTY BOND REDEMPTION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2011 ORIGINAL APPROPRIATION			2011 ORIGINAL 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	1,115,248.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,115,248.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43190 * Other Professional Service	800	0	0	0	0	0
43980 * Court Judgement	1,114,448	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1,115,248	0	0	0	0	0
44500 * Construction & Reconstruction	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>1,115,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3700 - County Council

FUND 320 - COUNTY BOND REDEMPTION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	800.00	0.00			
CAPITAL OUTLAY	2,948,425.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,949,225.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43190	* Other Professional Service	800	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	800	0	0	0	0	0
44500	* Construction & Reconstruction	2,948,425	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,948,425	0	0	0	0	0
	DEPARTMENT TOTALS	2,949,225	0	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4100 - Juvenile Court

FUND 320 - COUNTY BOND REDEMPTION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43190	* Other Professional Service	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

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5011 - County Highway

FUND 320 - COUNTY BOND REDEMPTION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43190	* Other Professional Service	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



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DEPT 0000 - FUND TOTALS

FUND 320 - COUNTY BOND RED

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	1,116,048.00	0.00			
CAPITAL OUTLAY	2,948,425.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	4,064,473.00	0.00	TOTAL REVENUES	0.00	0.00



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3700 - County Council

FUND 322 - 0188-Exempt Debt Service

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	400.00	0.00			
CAPITAL OUTLAY	2,579,625.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,580,025.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 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	2,579,625	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,579,625	0	0	0	0	0
	DEPARTMENT TOTALS	2,580,025	0	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4100 - Juvenile Court

FUND 322 - 0188-Exempt Debt Service

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	1,100.00	0.00			
CAPITAL OUTLAY	2,520,255.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,521,355.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43190	* Other Professional Service	1,100	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,100	0	0	0	0	0
44500	* Construction & Reconstruction	2,520,255	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,520,255	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>2,521,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5011 - County Highway

FUND 322 - 0188-Exempt Debt Service

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	400.00	0.00	0.00
CAPITAL OUTLAY	605,300.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>605,700.00</b>	<b>0.00</b>	<b>0.00</b>
		ADMISSIONS	0.00
		FEEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 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	605,300	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	605,300	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>605,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 322 - 0188-Exempt Deb

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	1,900.00	0.00			
CAPITAL OUTLAY	5,705,180.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>5,707,080.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>



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DEPT 0000 - FUND TOTALS

FUND 325 - Circuit Breaker

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00	0.00
SALARIES	0.00	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00	0.00				
 TOTAL EXPENDITURES	 0.00	 0.00	 0.00	 TOTAL REVENUES	 0.00	 0.00	 0.00



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0500 - Sheriff

FUND 332 - Commissary Payroll Pass-thru

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100	* Overtime	0	0	0	0	0	0
41140	* Protective Services	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41235	* Merit Retirement	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
41336	* Lateral Pay	0	0	0	0	0	0
41337	* Differential Pay	0	0	0	0	0	0
41339	* Clothing Allowance Pay	0	0	0	0	0	0
41370	* Holiday 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

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DEPT 0000 - FUND TOTALS

FUND 332 - Commissary Payr

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 5020 - Cumulative Bridge

FUND 350 - CUMULATIVE BRIDGE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	25,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,975,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
42390	* Other Repair & Main Supp	25,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	25,000	0	0	0	0	0
43190	* Other Professional Service	1,000	0	0	0	0	0
43650	* Cumulative Bridge Projects	1,974,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,975,000	0	0	0	0	0
44490	* Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0000 - FUND TOTALS

FUND 350 - CUMULATIVE BRID

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	25,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,975,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,000,000.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0300 - Treasurer

FUND 356 - HERMITS LAKE SEWER USER FEE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 2900 - Lake County Commissioners

FUND 356 - HERMITS LAKE SEWER USER FEE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	1.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	269,999.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>270,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
42410	* Other Supplies	1	0	0	0	0	0
	SUPPLIES SUBTOTAL	1	0	0	0	0	0
43190	* Other Professional Service	25,000	0	0	0	0	0
43240	* Telephone	1	0	0	0	0	0
43510	* Utilities	12,000	0	0	0	0	0
43620	* Equipment Repair	15,000	0	0	0	0	0
43630	* Mainten & Service Cont	187,998	0	0	0	0	0
43995	* Other Services & Charges	30,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	269,999	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 356 - HERMITS LAKE SE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
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	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	269,999.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>270,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4200 - Juvenile Detention Center

FUND 365 - Detention Enhancement Project

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 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
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
42110 * Office Supplies	0	0	0	0	0	0
42120 * Lit, Edu., Info & Ref Mat	0	0	0	0	0	0
42410 * Other Supplies	0	0	0	0	0	0
SUPPLIES SUBTOTAL	0	0	0	0	0	0
43140 * Special Projects	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
43234 * Travel - Trans/Other	0	0	0	0	0	0
43235 * Travel - Mileage	0	0	0	0	0	0
43995 * Other Services & Charges	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
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0000 - FUND TOTALS

FUND 365 - Detention Enhan

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00	0.00
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



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DEPT 0000 - FUND TOTALS

FUND 385 - Comm. Tax Certi

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	450,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	450,000.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4002 - Criminal Div Public Defender

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	34,507.00	0.00	0.00
OTHER PERSONAL SERVICES	57,655.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	92,162.00	0.00	0.00
SUPPLIES	50,000.00	0.00	0.00
OTHER SERVICES AND CHARGES	17,000.00	0.00	0.00
CAPITAL OUTLAY	5,000.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	164,162.00	0.00	0.00
		ADMISSIONS	0.00
		FEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41120 * Professionals	0	0	0	0	0	0
41160 * Office & Clerical	24,507	0	0	0	0	0
41190 * Part-Time	10,000	0	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	34,507	0	0	0	0	0
41210 * Longevity -Deduction	0	0	0	0	0	0
41220 * FICA - Deduction	5,088	0	0	0	0	0
41230 * PERF - Deduction	5,227	0	0	0	0	0
41240 * Group Insurance -Deduction	14,950	0	0	0	0	0
41260 * Workman's Comp - Ded	390	0	0	0	0	0
41390 * Supplemental Pay	32,000	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	57,655	0	0	0	0	0
TOTAL PERSONAL SERVICES	92,162	0	0	0	0	0
42130 * Law Books	50,000	0	0	0	0	0
SUPPLIES SUBTOTAL	50,000	0	0	0	0	0
43190 * Other Professional Service	10,000	0	0	0	0	0
43231 * Travel - Registration	500	0	0	0	0	0
43232 * Travel - Meals	500	0	0	0	0	0
43233 * Travel - Lodging	500	0	0	0	0	0
43234 * Travel - Trans/Other	500	0	0	0	0	0
43235 * Travel - Mileage	5,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	17,000	0	0	0	0	0
44420 * Office Machines	5,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	5,000	0	0	0	0	0
DEPARTMENT TOTALS	164,162	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

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

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	16,640.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	20,304.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	36,944.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>41,944.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41190	* Part-Time	16,640	0	0	0	0	0
	SALARIES SUBTOTAL	16,640	0	0	0	0	0
41220	* FICA - Deduction	2,334	0	0	0	0	0
41230	* PERF - Deduction	1,800	0	0	0	0	0
41260	* Workman's Comp - Ded	1,170	0	0	0	0	0
41390	* Supplemental Pay	15,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	20,304	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>36,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190	* Other Professional Service	2,000	0	0	0	0	0
43231	* Travel - Registration	500	0	0	0	0	0
43232	* Travel - Meals	300	0	0	0	0	0
43233	* Travel - Lodging	1,000	0	0	0	0	0
43234	* Travel - Trans/Other	500	0	0	0	0	0
43235	* Travel - Mileage	700	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	5,000	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>41,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	5,000.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	6,341.00	0.00	FEEs 0.00
PERSONAL SERVICES SUBTOTAL	11,341.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	7,500.00	0.00	
CAPITAL OUTLAY	2,000.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>20,841.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41190	* Part-Time	5,000	0	0	0	0	0
	SALARIES SUBTOTAL	5,000	0	0	0	0	0
41220	* FICA - Deduction	700	0	0	0	0	0
41230	* PERF - Deduction	550	0	0	0	0	0
41260	* Workman's Comp - Ded	150	0	0	0	0	0
41390	* Supplemental Pay	4,941	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	6,341	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>11,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190	* Other Professional Service	7,500	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	7,500	0	0	0	0	0
44420	* Office Machines	2,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,000	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>20,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 405 - CRIMINAL CRT SU

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	56,147.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	84,300.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	50,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	29,500.00	0.00			
CAPITAL OUTLAY	7,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>226,947.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3800 - Circuit Courts

FUND 409 - Alternative Dispute Resolution

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	10,000.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	1,765.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	11,765.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	25,000.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>36,765.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41190	* Part-Time	10,000	0	0	0	0	0
	SALARIES SUBTOTAL	10,000	0	0	0	0	0
41220	* FICA - Deduction	765	0	0	0	0	0
41260	* Workman's Comp - Ded	1,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,765	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>11,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190	* Other Professional Service	25,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	25,000	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>36,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3900 - Superior Court Civil

FUND 409 - Alternative Dispute Resolution

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION			2011 ORIGINAL 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	20,000.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
<b>TOTAL EXPENDITURES</b>	<b>20,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43190	* Other Professional Service	20,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	20,000	0	0	0	0	0
	DEPARTMENT TOTALS	20,000	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4100 - Juvenile Court

FUND 409 - Alternative Dispute Resolution

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,600.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,600.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	150.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,973.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>15,723.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41220	* FICA - Deduction	300	0	0	0	0	0
41230	* PERF - Deduction	300	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41390	* Supplemental Pay	2,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,600	0	0	0	0	0
	TOTAL PERSONAL SERVICES	2,600	0	0	0	0	0
42110	* Office Supplies	150	0	0	0	0	0
	SUPPLIES SUBTOTAL	150	0	0	0	0	0
43190	* Other Professional Service	11,000	0	0	0	0	0
43231	* Travel - Registration	120	0	0	0	0	0
43232	* Travel - Meals	1	0	0	0	0	0
43233	* Travel - Lodging	1	0	0	0	0	0
43234	* Travel - Trans/Other	1	0	0	0	0	0
43235	* Travel - Mileage	250	0	0	0	0	0
43995	* Other Services & Charges	1,600	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	12,973	0	0	0	0	0
	DEPARTMENT TOTALS	15,723	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 409 - Alternative Dis

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	10,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,365.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	150.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	57,973.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 72,488.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3800 - Circuit Courts

FUND 411 - Alt. Dispute Res. Co-Payment

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	3,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,230.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	4,230.00	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	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>14,230.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41190	* Part-Time	3,000	0	0	0	0	0
	SALARIES SUBTOTAL	3,000	0	0	0	0	0
41220	* FICA - Deduction	230	0	0	0	0	0
41260	* Workman's Comp - Ded	1,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,230	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>4,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190	* Other Professional Service	10,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,000	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>14,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3900 - Superior Court Civil

FUND 411 - Alt. Dispute Res. Co-Payment

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2011 ORIGINAL APPROPRIATION			2011 ORIGINAL 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	500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,000.00	0.00			
CAPITAL OUTLAY	500.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
42110	* Office Supplies	500	0	0	0	0	0
	SUPPLIES SUBTOTAL	500	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
43920	* Food & Lodging	1,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,000	0	0	0	0	0
44410	* Furniture & Fixtures	500	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	500	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4100 - Juvenile Court

FUND 411 - Alt. Dispute Res. Co-Payment

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	8,500.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
<b>TOTAL EXPENDITURES</b>	<b>8,500.00</b>	<b>0.00</b>	<b>0.00</b>
		ADMISSIONS	0.00
		FEEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43190 * Other Professional Service	7,000	0	0	0	0	0
43995 * Other Services & Charges	1,500	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	8,500	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0000 - FUND TOTALS

FUND 411 - Alt. Dispute Re

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	3,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,230.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	19,500.00	0.00			
CAPITAL OUTLAY	500.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>24,730.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0300 - Treasurer

FUND 427 - TREASURER'S INCENTIVE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	199,543.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	81,019.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	280,562.00	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	90,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>370,562.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100	* Overtime	50,000	0	0	0	0	0
41160	* Office & Clerical	69,543	0	0	0	0	0
41190	* Part-Time	80,000	0	0	0	0	0
	SALARIES SUBTOTAL	199,543	0	0	0	0	0
41220	* FICA - Deduction	15,648	0	0	0	0	0
41230	* PERF - Deduction	11,521	0	0	0	0	0
41240	* Group Insurance -Deduction	44,850	0	0	0	0	0
41260	* Workman's Comp - Ded	4,000	0	0	0	0	0
41390	* Supplemental Pay	5,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	81,019	0	0	0	0	0
	TOTAL PERSONAL SERVICES	280,562	0	0	0	0	0
44490	* Other Equipment	90,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	90,000	0	0	0	0	0
	DEPARTMENT TOTALS	370,562	0	0	0	0	0



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DEPT 0000 - FUND TOTALS

FUND 427 - TREASURER'S INC

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	199,543.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	81,019.00	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	90,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	370,562.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 2900 - Lake County Commissioners

FUND 514 - HEALTH INSURANCE RESERVE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	575,000.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	575,000.00	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			
<b>TOTAL EXPENDITURES</b>	<b>575,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41245	* Ancillary Self Insur - Ded	575,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	575,000	0	0	0	0	0
	TOTAL PERSONAL SERVICES	575,000	0	0	0	0	0
	DEPARTMENT TOTALS	575,000	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0000 - FUND TOTALS

FUND 514 - HEALTH INSURANC

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	575,000.00	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	 575,000.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 2900 - Lake County Commissioners

FUND 541 - NON REVERTING SELF INS FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	100,000.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	100,000.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,900,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41245	* Ancillary Self Insur - Ded	100,000	0	0	0	0	0
41398	* Payroll Court Judgment	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	100,000	0	0	0	0	0
	TOTAL PERSONAL SERVICES	100,000	0	0	0	0	0
43420	* Insurance	2,900,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,900,000	0	0	0	0	0
	DEPARTMENT TOTALS	3,000,000	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 541 - NON REVERTING S

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	100,000.00	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	2,900,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,000,000.00	0.00	TOTAL REVENUES	0.00	0.00



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DEPT 0000 - FUND TOTALS

FUND 550 - MAJOR MOVES CON

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	660,965.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	660,965.00	0.00	TOTAL REVENUES	0.00	0.00







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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0400 - Recorder

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION			2011 ORIGINAL 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				
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43620	* Equipment Repair	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	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



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DEPT 0600 - Surveyor

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION			2011 ORIGINAL 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	350,000.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
<b>TOTAL EXPENDITURES</b>	<b>350,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
44510	* Other Capital Outlay	350,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	350,000	0	0	0	0	0
	DEPARTMENT TOTALS	350,000	0	0	0	0	0















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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 2900 - Lake County Commissioners

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	500,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>500,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
44310	* Improvements	240,000	0	0	0	0	0
44420	* Office Machines	10,000	0	0	0	0	0
44490	* Other Equipment	0	0	0	0	0	0
44500	* Construction & Reconstruction	250,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	500,000	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3030 - Government Center

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 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

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3500 - Emergency Mgmt

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION				2011 ORIGINAL 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				
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>		<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
44410	* Furniture & Fixtures	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3600 - Data Processing Agency

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	929,741.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>929,741.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
44490	* Other Equipment	929,741	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	929,741	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>929,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>







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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 3900 - Superior Court Civil

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	0.00	0.00
		ADMISSIONS	0.00
		FEEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 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



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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4000 - Criminal Courts

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	0.00
SUPPLIES	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY	0.00	0.00	0.00
OTHER EXPENDITURES	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	0.00	0.00
		ADMISSIONS	0.00
		FEEES	0.00
		MISCELLANEOUS REVENUES	0.00
		REIMBURSEMENT	0.00
		TOTAL REVENUES	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 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











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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4100 - Juvenile Court

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 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

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4200 - Juvenile Detention Center

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 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





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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0000 - FUND TOTALS

FUND 651 - CUMULATIVE CAPI

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	2,209,741.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,209,741.00	0.00	TOTAL REVENUES	0.00	0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 6100 - Economic Development

FUND 686 - TIF DISOLUTION GENERAL FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	203,130.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	85,412.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	288,542.00	0.00	MISCELLANEOUS REVENUES 0.00
SUPPLIES	15,270.00	0.00	REIMBURSEMENT 0.00
OTHER SERVICES AND CHARGES	25,500.00	0.00	
CAPITAL OUTLAY	0.00	0.00	
OTHER EXPENDITURES	0.00	0.00	
<b>TOTAL EXPENDITURES</b>	<b>329,312.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41110 * Official & Administrators	188,130	0	0	0	0	0
41190 * Part-Time	15,000	0	0	0	0	0
SALARIES SUBTOTAL	203,130	0	0	0	0	0
41210 * Longevity -Deduction	2,760	0	0	0	0	0
41220 * FICA - Deduction	15,751	0	0	0	0	0
41230 * PERF - Deduction	20,521	0	0	0	0	0
41240 * Group Insurance -Deduction	44,850	0	0	0	0	0
41260 * Workman's Comp - Ded	1,530	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	85,412	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>288,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	4,500	0	0	0	0	0
42210 * Petroleum Products	2,500	0	0	0	0	0
42390 * Other Repair & Main Supp	3,000	0	0	0	0	0
42410 * Other Supplies	5,270	0	0	0	0	0
SUPPLIES SUBTOTAL	15,270	0	0	0	0	0
43145 * Legal Services	1,000	0	0	0	0	0
43231 * Travel - Registration	4,000	0	0	0	0	0
43232 * Travel - Meals	3,100	0	0	0	0	0
43233 * Travel - Lodging	5,600	0	0	0	0	0
43234 * Travel - Trans/Other	3,800	0	0	0	0	0
43235 * Travel - Mileage	500	0	0	0	0	0
43320 * Advertising	1,000	0	0	0	0	0
43910 * Dues & Subscriptions	5,000	0	0	0	0	0
43959 * Promotional	1,500	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	25,500	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>329,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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DEPT 0000 - FUND TOTALS

FUND 686 - TIF DISOLUTION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	203,130.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	85,412.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,270.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	78,300.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>382,112.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 4150 - Juvenile Court/C.A.S.A.

FUND 706 - JUVENILE COURT C.A.S.A.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----	
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE
SALARIES	186,567.00	0.00	ADMISSIONS 0.00
OTHER PERSONAL SERVICES	122,967.00	0.00	FEES 0.00
PERSONAL SERVICES SUBTOTAL	309,534.00	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	
<b>TOTAL EXPENDITURES</b>	<b>309,534.00</b>	<b>0.00</b>	<b>TOTAL REVENUES 0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41120	* Professionals	144,886	0	0	0	0	0
41130	* Technicians	28,000	0	0	0	0	0
41160	* Office & Clerical	6,271	0	0	0	0	0
41190	* Part-Time	7,410	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	186,567	0	0	0	0	0
41210	* Longevity -Deduction	1,145	0	0	0	0	0
41220	* FICA - Deduction	14,272	0	0	0	0	0
41230	* PERF - Deduction	19,260	0	0	0	0	0
41240	* Group Insurance -Deduction	85,963	0	0	0	0	0
41260	* Workman's Comp - Ded	2,327	0	0	0	0	0
41390	* Supplemental Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	122,967	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>309,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>309,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 706 - JUVENILE COURT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	186,567.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	122,967.00	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	 309,534.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0500 - Sheriff

FUND 709 - DUI TASK FORCE GRANT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41100	* Overtime	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

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

DEPT 0000 - FUND TOTALS

FUND 709 - DUI TASK FORCE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00	0.00
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

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0200 - Auditor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION			2011 ORIGINAL 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-----	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 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

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0900 - County Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,831.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	6,831.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	9,800.00	0.00			
CAPITAL OUTLAY	3,487.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>20,118.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
41220	* FICA - Deduction	442	0	0	0	0	0
41230	* PERF - Deduction	621	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41390	* Supplemental Pay	5,768	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	6,831	0	0	0	0	0
	TOTAL PERSONAL SERVICES	6,831	0	0	0	0	0
42110	* Office Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43231	* Travel - Registration	1,025	0	0	0	0	0
43232	* Travel - Meals	1,780	0	0	0	0	0
43233	* Travel - Lodging	2,140	0	0	0	0	0
43234	* Travel - Trans/Other	445	0	0	0	0	0
43235	* Travel - Mileage	4,410	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	9,800	0	0	0	0	0
44420	* Office Machines	3,487	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	3,487	0	0	0	0	0
	DEPARTMENT TOTALS	20,118	0	0	0	0	0





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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 1200 - Center Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	6,644.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>6,644.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43231	* Travel - Registration	6,640	0	0	0	0	0
43232	* Travel - Meals	1	0	0	0	0	0
43233	* Travel - Lodging	1	0	0	0	0	0
43234	* Travel - Trans/Other	1	0	0	0	0	0
43235	* Travel - Mileage	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	6,644	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>6,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 1500 - Hobart Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	2,345.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,345.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43231	* Travel - Registration	210	0	0	0	0	0
43234	* Travel - Trans/Other	70	0	0	0	0	0
43235	* Travel - Mileage	2,065	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,345	0	0	0	0	0
	DEPARTMENT TOTALS	2,345	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 1700 - Ross Township Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	2,100.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,100.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43231	* Travel - Registration	420	0	0	0	0	0
43232	* Travel - Meals	420	0	0	0	0	0
43233	* Travel - Lodging	420	0	0	0	0	0
43234	* Travel - Trans/Other	420	0	0	0	0	0
43235	* Travel - Mileage	420	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,100	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 1800 - St John Township Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	12,250.00	0.00			
CAPITAL OUTLAY	7,500.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>19,750.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43231	* Travel - Registration	2,100	0	0	0	0	0
43232	* Travel - Meals	2,100	0	0	0	0	0
43233	* Travel - Lodging	4,200	0	0	0	0	0
43234	* Travel - Trans/Other	1,050	0	0	0	0	0
43235	* Travel - Mileage	2,800	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	12,250	0	0	0	0	0
44490	* Other Equipment	7,500	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	7,500	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>19,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 2505 - Property Tax Board of Appeals

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	1,660.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,660.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43231	* Travel - Registration	140	0	0	0	0	0
43232	* Travel - Meals	560	0	0	0	0	0
43233	* Travel - Lodging	420	0	0	0	0	0
43234	* Travel - Trans/Other	140	0	0	0	0	0
43235	* Travel - Mileage	400	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,660	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>1,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0000 - FUND TOTALS

FUND 710 - SALES DISCLOSUR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2011 ORIGINAL APPROPRIATION	0.00	:--REVENUES-----	2011 ORIGINAL ESTIMATE	0.00
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,831.00	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	46,699.00	0.00			
CAPITAL OUTLAY	10,987.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 64,517.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 2600 - Drainage Board

FUND 790 - DRAINAGE IMPROVEMENTS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	145,441.00	0.00			
CAPITAL OUTLAY	1,454,411.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,599,852.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2011 ORIGINAL APPROPRIATION	2011 ADJUSTED APPROPRIATION	2011 ACTUAL AS OF 12/11	2011 REQUESTED APPROPRIATION	2011 COUNCIL ACTION	2011 STATE APPROPRIATION
43160	* Little Calumet River Eng	81,758	0	0	0	0	0
43165	* Kankakee River Eng	63,683	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	145,441	0	0	0	0	0
44520	* Little Cal River Construction	817,584	0	0	0	0	0
44530	* Kankakee River Construction	636,827	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,454,411	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>1,599,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

DEPT 0000 - FUND TOTALS

FUND 790 - DRAINAGE IMPROV

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2011 ORIGINAL APPROPRIATION		2011 ORIGINAL 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	145,441.00	0.00			
CAPITAL OUTLAY	1,454,411.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,599,852.00	0.00	TOTAL REVENUES	0.00	0.00



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2011

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	22
1	1700		Ross Township Assessor	24
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
1	2700		Veteran Service	35
1	2800		Weights & Measure	36

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0000 - FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----:	PAGE
1	2900	Lake County Commissioners	37
1	2920	Fairgrounds	39
1	2950	Public Works	40
1	3000	Hammond & Gary Courthouses	42
1	3030	Government Center	43
1	3100	Jail	44
1	3150	Jail Work Release	46
1	3200	Animal Control	47
1	3500	Emergency Mgmt	48
1	3600	Data Processing Agency	49
1	3700	County Council	50
1	3800	Circuit Courts	52
1	3900	Superior Court Civil	53
1	3910	Court Administrator	55
1	3950	IV-D Court	56
1	4000	Criminal Courts	57
1	4002	Criminal Div Public Defender	59
1	4030	Lake Sup Crt-County Div-Rm 1	60
1	4040	Lake Sup Crt-County Div-Rm 2	62
1	4050	Lake Sup Crt-County Div Rm 3	63
1	4070	L C Superior Court IV	64
1	4100	Juvenile Court	65
1	4150	Juvenile Court/C.A.S.A.	67

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0000 - FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----DESCRIPTION-----	:	PAGE
1	4200	Juvenile Detention Center		68
1	TOTAL	COUNTY GENERAL		70
102	5011	County Highway		71
102	5013	Gen Undistributed Motor Expens		73
102	5017	Motor Vehicle		74
102	TOTAL	COUNTY HIGHWAY		75
104	0800	Prosecutor		76
104	TOTAL	PROSECUTOR'S IN		78
105	5130	Health Dept		79
105	TOTAL	COUNTY HEALTH		81
106	2400	Planning Commission		82
106	TOTAL	UNSAFE BUILDING		83
107	5151	Balance Sheet		84
107	5152	Visitor Services		86
107	5153	Park Services		87
107	5154	Planning		89
107	5155	Business Development		90
107	5156	Administrative Services		92
107	TOTAL	PARK'S & RECREA		94
110	0500	Sheriff		95
110	4000	Criminal Courts		96
110	TOTAL	DRUG FREE COMMU		97
112	5060	Local Roads & Streets		98

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0000 - FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----:	PAGE
112	TOTAL	LOCAL ROADS & S	99
117	5151	Balance Sheet	100
117	5152	Visitor Services	102
117	5153	Park Services	103
117	5154	Planning	104
117	5155	Business Development	105
117	5156	Administrative Services	107
117	TOTAL	PARK NON-REVERT	108
126	0500	Sheriff	109
126	TOTAL	STATE DRUNK DRI	110
127	0800	Prosecutor	111
127	TOTAL	PROSECUTOR'S EL	113
131	2920	Fairgrounds	114
131	TOTAL	SPECIAL NON-REV	115
135	0800	Prosecutor	116
135	TOTAL	PROSECUTOR'S PR	118
141	0500	Sheriff	119
141	0582	Sheriff (Fund 182)	120
141	0800	Prosecutor	121
141	TOTAL	NON-REVERTING R	122
143	4000	Criminal Courts	123
143	4030	Lake Sup Crt-County Div-Rm 1	125
143	4040	Lake Sup Crt-County Div-Rm 2	127

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0000 -

FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----	DESCRIPTION-----	PAGE
143	4050		Lake Sup Crt-County Div Rm 3	128
143	4070		L C Superior Court IV	130
143	TOTAL		SUPPLEMENTAL AD	131
144	4100		Juvenile Court	132
144	4200		Juvenile Detention Center	133
144	TOTAL		SUPPLEMENTAL JU	134
145	0582		Sheriff (Fund 182)	135
145	0800		Prosecutor	136
145	TOTAL		NON-REVERTING P	137
152	3100		Jail	138
152	TOTAL		MISDEMEANANT CO	139
153	5130		Health Dept	140
153	TOTAL		HEALTH MAINTENA	141
156	3200		Animal Control	142
156	TOTAL		ANIMAL CONTROLS	143
163	3200		Animal Control	144
163	TOTAL		LAKE CO ANIMAL	145
167	0600		Surveyor	146
167	TOTAL		SURVEYOR'S CORN	148
169	0500		Sheriff	149
169	TOTAL		Stop Violence A	150
170	6100		Economic Development	151
170	TOTAL		LAKE CO. COMM D	153



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

DEPT 0000 - FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----	PAGE
196	5060	Local Roads & Streets	177
196	5130	Health Dept	178
196	TOTAL	GAMBLING ADMISS	179
199	0200	Auditor	180
199	0600	Surveyor	181
199	2900	Lake County Commissioners	182
199	TOTAL	E 911	183
206	0600	Surveyor	184
206	TOTAL	STORM WATER MGT	185
208	4050	Lake Sup Crt-County Div Rm 3	186
208	TOTAL	DIV. III ADDICT	187
210	3910	Court Administrator	188
210	TOTAL	JURY FEES	189
217	4032	LADOS Division 1	190
217	TOTAL	DIVISION I LADO	192
218	4042	LADOS Division 2	193
218	TOTAL	DIVISION II LAD	195
229	5060	Local Roads & Streets	196
229	TOTAL	NON-REV HWY/DEP	197
233	4150	Juvenile Court/C.A.S.A.	198
233	TOTAL	LAKE CO. CASA P	199
234	3800	Circuit Courts	200
234	TOTAL	DOMESTIC RELATI	201

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### DEPARTMENTAL BUDGET ESTIMATE - 2011

DEPT 0000 -

FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----	PAGE
237	0200	Auditor	202
237	0900	County Assessor	203
237	1000	Calumet Twp. Assessor	204
237	1200	Center Twp. Assessor	206
237	1500	Hobart Twp. Assessor	207
237	1700	Ross Township Assessor	208
237	1800	St John Township Assessor	210
237	3600	Data Processing Agency	211
237	TOTAL	REASSESSMENT 20	212
239	0500	Sheriff	213
239	TOTAL	SHERIFF'S GRANT	214
240	0500	Sheriff	215
240	5011	County Highway	216
240	5013	Gen Undistributed Motor Expens	217
240	TOTAL	RAINY DAY FUND	218
242	2900	Lake County Commissioners	219
242	3030	Government Center	220
242	TOTAL	Comm Incentive	221
245	4000	Criminal Courts	222
245	4030	Lake Sup Crt-County Div-Rm 1	223
245	4040	Lake Sup Crt-County Div-Rm 2	224
245	4050	Lake Sup Crt-County Div Rm 3	225
245	4070	L C Superior Court IV	226



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249	TOTAL	Homeland Securi	231
250	0600	Surveyor	232
250	TOTAL	Surveyor's Elec	233
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252	TOTAL	Family Court In	236
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256	TOTAL	Website Mainten	242
260	0400	Recorder	243
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262	0550	Sheriff	246
262	1005	JAG 2010-DJBX-0810	247
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274	3800	Circuit Courts	257
274	4040	Lake Sup Crt-County Div-Rm 2	258
274	4050	Lake Sup Crt-County Div Rm 3	259
274	TOTAL	Courts-Drug Fre	260
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293	0200	Auditor	267
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296	TOTAL	Health Dept Tob	270
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299	TOTAL	Wireless E-911	274
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322	TOTAL	0188-	Exempt Deb	286
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325	TOTAL		Circuit Breaker	288
332	0500		Sheriff	289
332	TOTAL		Commissary Payr	290
350	5020		Cumulative Bridge	291
350	TOTAL		CUMULATIVE BRID	292
356	0300		Treasurer	293
356	2900		Lake County Commissioners	294
356	TOTAL		HERMITS LAKE SE	295
365	4200		Juvenile Detention Center	296
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405	TOTAL	CRIMINAL CRT SU	303
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