

**Lake County
Budget Analysis**

124 Prosecutor

	2014	2015	2016	2017	2018	2019 Dept. Request	2019 Budget Recomm
Salaries-Officials	115,703.38	115,703.37	115,703.00	126,953.63	133,434.10	140,638.00	140,638.00
Salaries-Employees	1,979,631.78	2,048,411.10	2,024,039.86	2,229,602.51	2,409,735.26	2,370,480.00	2,370,480.00
PERS	292,041.86	302,808.37	295,743.14	324,440.19	342,996.56	351,556.52	351,556.52
Workers Compensation	42,338.62	31,430.03	32,461.72	32,096.14	35,348.34	50,222.36	50,222.36
Medicare	27,789.37	28,783.73	28,297.82	31,156.06	34,648.06	36,411.21	36,411.21
Unemployment	8,744.22	0.00	0.00	0.00	0.00	0.00	0.00
Hospitalization	330,287.54	335,660.61	333,019.91	365,590.90	378,044.15	445,500.00	405,000.00
Life Insurance	829.36	820.34	845.20	899.61	929.61	1,000.00	1,000.00
Dental Insurance	16,805.85	17,130.16	17,521.46	18,964.38	19,380.93	24,200.00	21,000.00
Prescription Insurance	72,895.80	73,684.74	83,254.41	91,396.65	94,507.49	115,500.00	102,000.00
Office Supplies	13,784.94	13,500.00	23,024.74	29,594.33	19,463.65	25,500.00	25,000.00
Data Processing Supplies	2,500.00	2,500.00	2,491.22	3,000.00	2,787.99	3,100.00	3,000.00
Minor Equipment & Small Tools	0.00	0.00	2,380.89	0.00	0.00	0.00	0.00
Other Supplies	729.22	727.78	692.99	673.33	993.25	1,500.00	1,250.00
Professional Services-Consulting	432.00	8,737.50	2,600.50	5,072.50	13,116.00	4,120.00	4,120.00
Contracts-Services	19,632.04	16,102.37	19,203.21	21,326.01	22,889.20	25,750.00	25,000.00
IT Services	10,111.12	10,167.49	11,604.75	7,704.06	12,619.40	15,000.00	15,000.00
Postage	11,355.39	10,803.70	11,596.16	11,432.19	9,535.54	12,000.00	12,000.00
Criminal Prosecutions	76,899.07	95,699.63	57,987.85	41,296.94	63,915.96	80,000.00	80,000.00
Transcript Fees	13,543.02	9,894.47	13,391.05	22,087.35	13,497.35	13,500.00	12,000.00
Travel and Expenses	7,919.42	7,417.96	7,270.80	8,884.48	8,938.94	9,000.00	9,000.00
Mileage Reimbursements	9,940.40	9,286.56	6,638.50	7,864.40	7,569.14	8,000.00	8,000.00
Allowances	57,851.50	57,851.50	57,851.50	63,765.00	66,970.50	70,319.00	70,319.00
Liability Insurance	3,003.30	554.07	495.33	3,699.47	2,475.15	4,000.00	3,800.00
Utilities-Telephone	8,498.12	7,070.83	8,246.70	18,038.32	11,112.44	21,500.00	20,000.00
Subscriptions, Periodicals, Publications	456.50	430.25	378.96	500.00	218.00	1,000.00	750.00
PC/Network Software	34,252.81	44,569.59	52,689.79	44,827.63	42,603.20	54,500.00	54,500.00
Electronic/Print Legal Resources	62,958.63	60,356.35	53,939.31	59,545.12	79,253.59	56,500.00	56,500.00
Professional Dues and Memberships	245.00	764.00	370.00	320.00	792.59	1,000.00	750.00
Other Expenses	483.80	223.48	125.00	467.53	455.82	750.00	750.00
Equipment	0.00	742.41	0.00	0.00	5,000.00	18,000.00	0.00
Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3,221,664.06	3,311,832.39	3,263,865.77	3,571,198.73	3,833,232.21	3,960,547.09	3,880,047.09