

Allegheny County

2017 Operating Budget

Line-Item Detail
Revenues & Expenditures

Comprehensive Fiscal Plan

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
Revenue	11001	12	County Solicitor	120101	County Solicitor-Admin	48390	Misc Receipts			09	(80,000)
				120101 Total							(80,000)
			County Solicitor Total								(80,000)
		14	Public Defender	140101	Public Defender-Administrati	42117	Legal Fees			03	(210)
				140101 Total							(210)
			Public Defender Total								(210)
		15	Human Resources	150101	Human Resources	47911	Medicare Part D Subsidy			07	(54,500)
				150101 Total							(54,500)
			Human Resources Total								(54,500)
		17	Medical Examiner	170101	Medical Exam -Administration	42195	Other General Revenue			03	(540,000)
						46959	Misc State Revenue			06	(3,000,000)
						48390	Misc Receipts			09	(10,000)
				170101 Total							(3,550,000)
			Medical Examiner Total								(3,550,000)
		18	Court Records	182201	Court Records Civil	42111	Recording & Filing Fees			03	(7,200,000)
						42113	Copying & Printing Fees	NT	Not Taxable	03	(25,000)
				182201 Total							(7,225,000)
				182301	Court Records Orphans	42111	Recording & Filing Fees			03	(4,100,000)
						42113	Copying & Printing Fees	NT	Not Taxable	03	(1,500)
						42911	Passport Services			03	(304,500)
				182301 Total							(4,406,000)
				182701	Court Records Criminal	41195	Other License & Permit			02	(1,500)
						42110	Court Cost			03	(1,470,000)
						42111	Recording & Filing Fees			03	(600,000)
						42910	Cash Bond Services Fee			03	(80,000)
						44114	Forfeit Bonds-Individuals			05	(95,000)
				182701 Total							(2,246,500)
			Court Records Total								(13,877,500)
		20	Administrative Services	200101	General Services	42753	Commission on Concessions			03	(200,000)
				200101 Total							(200,000)
				200109	Graphics	42913	Billing to Outside Agency			03	(20,000)
				200109 Total							(20,000)
				200110	Mailroom	42913	Billing to Outside Agency			03	(275,000)
				200110 Total							(275,000)
				203101	ADM-Elections Admin	42113	Copying & Printing Fees	NT	Not Taxable	03	(2,500)
						42310	Filing Fees			03	(11,000)
						42311	Absentee Ballots Reimb			03	(200)
						42313	Spec Election Reimb Fees			03	(2,000)
						44112	Forfeited Fines			05	(25,000)
						48342	ID Card Replacement Fee			09	(100)
						48390	Misc Receipts			09	(50)
				203101 Total							(40,850)
				205001	ADM-Division Of Computer Svc	42913	Billing to Outside Agency			03	(50,000)
				205001 Total							(50,000)
				206001	ADM-PA Assessment Mgmt	42112	Sale of Maps&Publications	NT	Not Taxable	03	(8,000)
				206001 Total							(8,000)
				206101	ADM-Purchasing	42756	Cell Towers Lease Rental			03	(100,000)
						42917	City of Pittsburgh			03	(200,000)
						48390	Misc Receipts			09	(120,000)
				206101 Total							(420,000)
				206301	ADM-Mktg and Special Events	42754	Rental of Other Property	NT	Not Taxable	03	(14,000)
				206301 Total							(14,000)
				206901	ADM-Real Estate	42111	Recording & Filing Fees			03	(16,431,000)

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						42113	Copying & Printing Fees	NT	Not Taxable	03	(1,000,000)
						42210	Comm On State Tax Collect			03	(3,500)
						42211	1 Percent Realty Tax Comm			03	(500,000)
						42212	2 Percent Realty Tax Comm			03	(1,550,000)
						42214	Filing Fee Afford Housing			03	(55,000)
				206901 Total							(19,539,500)
			Administrative Services Total								(20,567,350)
		27	Health	270101	Health - Administration	42195	Other General Revenue			03	(15,000)
						46851	Act 315 Revenue			06	(2,625,840)
						48390	Misc Receipts			09	(27,000)
				270101 Total							(2,667,840)
				270102	Health - Food,Housing & Policy	46851	Act 315 Revenue			06	(392,235)
						48390	Misc Receipts			09	(8,000)
				270102 Total							(400,235)
				273401	Health - Environmental Health	41115	Health Lic & Permit Food			02	(1,785,000)
						41116	Health License & Permit			02	(241,500)
						41120	Ice Arena Permits			02	(1,575)
						42120	Landfill Fees			03	(250,000)
						42510	Insp of Prop & Materials			03	(3,192,000)
						42545	Other Health Services			03	(80,000)
						42914	Charge Card Svcs Fee			03	(4,000)
						42918	Indir Cost Recovery-Cnty			03	(10,000)
						46201	PA Dept Consvr & Ntrl Res			06	(75,000)
						46851	Act 315 Revenue			06	(205,292)
						46852	Act 12 Revenue			06	(1,640,000)
						48390	Misc Receipts			09	(45,000)
				273401 Total							(7,529,367)
				274801	Health - Community and Family	42511	Clinic Fees			03	(160,000)
						42918	Indir Cost Recovery-Cnty			03	(200,650)
						46851	Act 315 Revenue			06	(3,220,633)
						46855	Patient Disability Reimb			06	(220)
						48390	Misc Receipts			09	(60,000)
				274801 Total							(3,641,503)
				276701	Health - Public Health Lab	42914	Charge Card Svcs Fee			03	(600)
						42918	Indir Cost Recovery-Cnty			03	(18,750)
						48390	Misc Receipts			09	(60,000)
				276701 Total							(79,350)
			Health Total								(14,318,295)
		30	Jail	300101	Jail-Administration	47901	US Marshal Maint Prisoner			07	(1,945,000)
						47909	Misc Federal Revenue			07	(65,000)
						48338	Commission Telephone			09	(1,440,000)
						48390	Misc Receipts			09	(50,000)
				300101 Total							(3,500,000)
				304301	Jail Medical	42113	Copying & Printing Fees	NT	Not Taxable	03	(12,000)
				304301 Total							(12,000)
			Jail Total								(3,512,000)
		31	Police	315701	Police-Cty Police	42410	Special Police Services			03	(260,000)
						48390	Misc Receipts			09	(20,000)
				315701 Total							(280,000)
				315702	Police-Cty Police Airport Au	42916	Alleg Cty Airport Auth			03	(11,502,000)
				315702 Total							(11,502,000)
				315801	Police-Training Academy	42410	Special Police Services			03	(271,000)
				315801 Total							(271,000)

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
			Police Total								(12,053,000)
		33	Emergency Services	330101	Emergency Management-Admin	41114	Flammable Liquid Permit			02	(107,200)
						42113	Copying & Printing Fees	NT	Not Taxable	03	(1,200)
						42995	Misc Receipts for Svcs			03	(250,000)
						49195	Misc Intra-County Receipt			10	(10,000)
				330101 Total							(368,400)
			Emergency Services Total								(368,400)
		35	Public Works	350101	Public Works-Administration	41112	Road Opening Permit			02	(210,000)
						41113	Pole & Wire Privilege			02	(22,000)
						41195	Other License & Permit			02	(40,000)
						48390	Misc Receipts	NT	Not Taxable	09	(100,000)
				350101 Total							(372,000)
				353301	Public Works-Engineering	42112	Sale of Maps&Publications	NT	Not Taxable	03	(11,000)
				353301 Total							(11,000)
				354700	Public Works-Maint. District	48390	Misc Receipts			09	(4,300)
				354700 Total							(4,300)
			Public Works Total								(387,300)
		37	Parks	370200	Parks-Operations Recreation	42115	Commissions			03	(1,000)
						42605	Program Activity Fees			03	(32,100)
						42610	Golf Fees	NT	Not Taxable	03	(1,119,076)
						42610	Golf Fees	T	Taxable	03	(470,029)
						42611	Pro Shop	T	Taxable	03	(12,735)
						42620	Tennis Fees			03	(7,370)
						42625	Ice Skating Fees	NT	Not Taxable	03	(228,217)
						42625	Ice Skating Fees	T	Taxable	03	(1,425)
						42630	Swimming Pool Fees			03	(850,000)
						42635	Ball Field Fees			03	(142,727)
						42640	Downhill Skiing			03	(313,370)
						42642	Snow Tubing			03	(221,086)
						42643	Ski Lessons	NT	Not Taxable	03	(23,100)
						42644	Ski Rentals	T	Taxable	03	(143,000)
						42645	Other Recreation Fees	NT	Not Taxable	03	(11,450)
						42645	Other Recreation Fees	T	Taxable	03	(850)
						42648	Tours			03	(19,099)
						42649	Other Recreation Fees	NT	Not Taxable	03	(49,322)
						42752	Park Shelter&Stable Rent			03	(728,360)
						42753	Commission on Concessions			03	(250,000)
						42754	Rental of Other Property	NT	Not Taxable	03	(39,000)
						45115	Regional Asset District			08	(20,206,000)
						48321	Royalties			09	(1,000,000)
						48337	Commission Vend Machines			09	(500)
						48369	Sale of Merchandise	NT	Not Taxable	09	(750)
						48369	Sale of Merchandise	T	Taxable	09	(6,167)
						48390	Misc Receipts			09	(6,000)
				370200 Total							(25,882,732)
				370201	Parks-Administration	42754	Rental of Other Property			03	(300,000)
						91301	Operating Transfers In			91	(970,000)
				370201 Total							(1,270,000)
			Parks Total								(27,152,732)
		38	Facilities Management	380101	Facilities Management Administ	42754	Rental of Other Property			03	(51,600)
						42755	Parking Leases			03	(135,300)
				380101 Total							(186,900)
			Facilities Management Total								(186,900)

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
		45	Non-Departmental Revenue	450101	Non-Departmental Revenues	40109	Real Estate Discount			40	(283,726,621)
						40110	Real Estate Current			40	(18,653,634)
						40111	Real Est Current-Delinq			40	(9,083,022)
						40112	Real Estate Delinquent			40	(3,202,800)
						40113	Real Est Delinq-Interest			40	(321,700)
						40114	Real Estate Delinq-Penlty			40	(164,925)
						40115	Real Estate Liened			40	(3,871,110)
						40116	Real Est Liened-Interest			40	(1,260,320)
						40117	Real Est Liened-Penalty			40	(206,660)
						40118	Real Est Curr-Delin Interest			40	(313,280)
						40119	Real Est Curr-Delin Penalty			40	(461,175)
						40120	Act 602 Real Estate Taxes			40	(206,660)
						40121	Homestead Exemption			40	26,238,190
						40210	Tax Exmp Prop inLieuofTax			40	(493,798)
						40310	Tax Refunds-Real Estate			40	4,171,000
						40410	Reg Asset Dist Sales&Use			40	(48,288,620)
						40741	2% Gaming LSA (Host Fee)			40	(5,400,000)
						42916	Alleg Cty Airport Auth			03	(23,500)
						42918	Indir Cost Recovery-Cnty			03	(965,000)
						46902	Public Utility Realty Tax			06	(459,000)
						48210	Interest From Banks			09	(656,418)
						48317	Sale of Real Estate			09	(25,000)
						48340	Hotel Rental Tax			09	(4,000,000)
						48350	COBRA Receipts			09	(182,200)
						48352	Excess W/C Reimbursement			09	(175,000)
						48353	Supersedeas Fund Reimbursement			09	(230,000)
						48354	Subrogation			09	(10,000)
						48390	Misc Receipts			09	(50,000)
						48395	Misc Refunds			09	(12,855)
						91301	Operating Transfers In			91	(350,000)
							450101 Total				(352,384,108)
			Non-Departmental Revenue Total								(352,384,108)
		49	Miscellaneous Agencies	492508	Misc Agcy-Memorial Hall	42751	Parking Lot Rentals			03	(400,000)
							492508 Total				(400,000)
			Miscellaneous Agencies Total								(400,000)
		60	Court of Common Pleas	600101	CCP-Judicial Services	42110	Court Cost			03	(380,000)
						46801	Court Operations			06	(1,982,000)
						47909	Misc Federal Revenue			07	(975,000)
						48390	Misc Receipts			09	(11,000)
							600101 Total				(3,348,000)
				601401	CCP-Adult Probation	42129	ARD Admin Fee			03	(600,000)
						46803	Adult Probation			06	(420,000)
						48390	Misc Receipts			09	(500)
							601401 Total				(1,020,500)
				602201	CCP-Civil	46804	Jurors Fees-Reimb			06	(35,000)
						48390	Misc Receipts			09	(800)
							602201 Total				(35,800)
				602701	CCP-Criminal	46804	Jurors Fees-Reimb			06	(50,000)
						48390	Misc Receipts			09	(200)
							602701 Total				(50,200)
				603601	CCP-Family-Adult	49195	Misc Intra-County Receipt			10	(1,280,000)
							603601 Total				(1,280,000)
				603603	Domestic Violence	42122	Act 66 05 PFA Fee			03	(1,000)

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
				603603 Total							(1,000)
				603701	CCP-Family-Juvenile	46802	Juvenile Probation			06	(2,165,000)
						47707	93.658 Fstr Care TitleIVE			07	(200,000)
						48390	Misc Receipts			09	(500)
				603701 Total							(2,365,500)
				604901	CCP-Minor Judiciary	42111	Recording & Filing Fees			03	(15,000)
						44111	District Courts			05	(3,400,000)
						44117	PMC Collections			05	(550,000)
						44118	DC Constable Fees			05	(8,500)
						48390	Misc Receipts			09	(500)
				604901 Total							(3,974,000)
				604902	PMC-Minor Judiciary	48390	Misc Receipts			09	(200)
				604902 Total							(200)
				605101	CCP-Orphans Court	48390	Misc Receipts			09	(500)
						49110	Contrib fr Funding Source			10	(256,320)
				605101 Total							(256,820)
			Court of Common Pleas Total								(12,332,020)
		70	Controller	701101	Controller-General Accountin	48318	Sale of Equip & Supplies			09	(15,000)
						48390	Misc Receipts			09	(20,000)
				701101 Total							(35,000)
			Controller Total								(35,000)
		71	Sheriff	710101	Sheriff-General Services	41110	Firearm License			02	(425,000)
						42111	Recording & Filing Fees			03	(2,650,000)
						42195	Other General Revenue			03	(3,000)
						48390	Misc Receipts			09	(150)
				710101 Total							(3,078,150)
			Sheriff Total								(3,078,150)
		72	Treasurer	720101	Treasurer	41110	Firearm License			02	(1,000)
						41111	Hunt/Fish/Dog/Boat Lic			02	(180,000)
						41118	Bingo Permits			02	(15,000)
						41119	Small Game/Chance-License			02	(95,000)
						42115	Commissions			03	(6,000)
						42195	Other General Revenue			03	(135,000)
						48340	Hotel Rental Tax			09	(1,300,000)
						48390	Misc Receipts			09	(2,000)
				720101 Total							(1,734,000)
			Treasurer Total								(1,734,000)
		73	District Attorney	730101	District Attorney	42129	ARD Admin Fee			03	(472,200)
						48390	Misc Receipts			09	(2,500)
				730101 Total							(474,700)
			District Attorney Total								(474,700)
	12001	25	Human Services	250207	DHS Oper - CYF CC	48390	Misc Receipts			09	(1,000)
				250207 Total							(1,000)
				25920142	16/17 CYF Activity	42710	Collect-Parents&Guardians	9999	Revenue	03	(934,479)
						46401	PA Dept. of Public Wel	9999	Revenue	06	(13,350,276)
						46956	Act 148	9999	Revenue	06	(100,790,917)
						47702	93.558 Tmp Asst Need Fam	9999	Revenue	07	(7,373,893)
						47705	93.603 Adoption Incentive	9999	Revenue	07	(874,095)
						47706	93.645 Child Welfare Svcs	9999	Revenue	07	(1,181,711)
						47707	93.658 Fstr Care TitleIVE	9999	Revenue	07	(19,729,470)
						47708	93.674 Independent Living	9999	Revenue	07	(444,577)
						47724	93.659 Adoption Assitance	9999	Revenue	07	(14,206,440)
						47908	Medicaid Admin Claims	9999	Revenue	07	(80,965)

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						48390	Misc Receipts	9999	Revenue	09	(30,000)
				25920142 Total							(158,996,823)
			Human Services Total								(158,997,823)
		32	Shuman Center	320101	Shuman Center-Administration	46955	Lunch Reimbursement			06	(94,000)
						46956	Act 148			06	(6,372,470)
						48390	Misc Receipts			09	(55,000)
				320101 Total							(6,521,470)
			Shuman Center Total								(6,521,470)
		48	Juvenile Court Placement	48020109	16/17 JC-Inst Placement	42710	Collect-Parents&Guardians	9999	Revenue	03	(65,000)
						46956	Act 148	9999	Revenue	06	(23,400,000)
				48020109 Total							(23,465,000)
			Juvenile Court Placement Total								(23,465,000)
	13001	26	Kane Community Living Center	267100	Kane - Glen Hazel Facility	42812	Private			03	(475,750)
						42813	Patient Maintenance Rev			03	(1,562,768)
						42815	Commercial Insurance			03	(2,590,986)
						46302	Medical Assistance			06	(6,629,433)
						46304	MA IGT Payments			06	(320,000)
						46306	MA P4P Bonus-State			06	(53,191)
						47913	Medicare Part A			07	(681,857)
						47914	Medicare Part B			07	(295,309)
						47915	Medical Assistance Fed			07	(8,274,219)
						47919	MA IGT Payments Fed			07	(400,000)
						47920	MA P4P Bonus-Federal			07	(58,909)
				267100 Total							(21,342,422)
				267200	Kane - Scott Facility	42754	Rental of Other Property	NT	Not Taxable	03	(3,500)
						42812	Private			03	(1,134,250)
						42813	Patient Maintenance Rev			03	(1,622,742)
						42815	Commercial Insurance			03	(4,579,184)
						46302	Medical Assistance			06	(7,324,657)
						46304	MA IGT Payments			06	(440,000)
						46306	MA P4P Bonus-State			06	(79,534)
						47913	Medicare Part A			07	(945,035)
						47914	Medicare Part B			07	(377,075)
						47915	Medical Assistance Fed			07	(8,744,167)
						47919	MA IGT Payments Fed			07	(580,000)
						47920	MA P4P Bonus-Federal			07	(88,082)
				267200 Total							(25,918,226)
				267300	Kane - McKeesport Facility	42812	Private			03	(787,625)
						42813	Patient Maintenance Rev			03	(1,890,367)
						42815	Commercial Insurance			03	(4,251,943)
						46302	Medical Assistance			06	(7,813,565)
						46304	MA IGT Payments			06	(550,000)
						46306	MA P4P Bonus-State			06	(91,185)
						47913	Medicare Part A			07	(1,635,761)
						47914	Medicare Part B			07	(644,482)
						47915	Medical Assistance Fed			07	(9,035,624)
						47919	MA IGT Payments Fed			07	(650,000)
						47920	MA P4P Bonus-Federal			07	(100,986)
				267300 Total							(27,451,538)
				267400	Kane - Ross Facility	42754	Rental of Other Property	NT	Not Taxable	03	(1,500)
						42812	Private			03	(560,000)
						42813	Patient Maintenance Rev			03	(1,467,376)
						42815	Commercial Insurance			03	(2,095,866)

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						46302	Medical Assistance			06	(6,748,351)
						46303	MA Disproportionate Share			06	(35,588)
						46304	MA IGT Payments			06	(400,000)
						46306	MA P4P Bonus-State			06	(60,790)
						47913	Medicare Part A			07	(584,481)
						47914	Medicare Part B			07	(575,206)
						47915	Medical Assistance Fed			07	(8,016,667)
						47917	MA Disproportionate Share			07	(39,413)
						47919	MA IGT Payments Fed			07	(500,000)
						47920	MA P4P Bonus-Federal			07	(67,324)
							267400 Total				(21,152,562)
				267600	Kane - Pharmacy	42814	Pharmacy - Commerical			03	(6,681,225)
							267600 Total				(6,681,225)
			Kane Community Living Center Total								(102,545,973)
	14001	45	Non-Departmental Revenue	450102	Liq Fuels-Non-Dept Rev/Pr Ba	46901	Liquid Fuels			06	(4,100,000)
						48210	Interest From Banks			09	(2,000)
							450102 Total				(4,102,000)
			Non-Departmental Revenue Total								(4,102,000)
	15001	45	Non-Departmental Revenue	450103	Debt Service-Revenues	31210	Fund Bal/Retnd Earngs M			31	(3,987,500)
						40109	Real Estate Discount			40	(56,397,000)
						40110	Real Estate Current			40	(3,708,000)
						40111	Real Est Current-Delinq			40	(1,806,000)
						40112	Real Estate Delinquent			40	(637,000)
						40113	Real Est Delinq-Interest			40	(64,000)
						40114	Real Estate Delinq-Penlty			40	(33,000)
						40115	Real Estate Liened			40	(770,000)
						40116	Real Est Liened-Interest			40	(250,000)
						40117	Real Est Liened-Penalty			40	(41,000)
						40118	Real Est Curr-Delin Interest			40	(62,000)
						40119	Real Est Curr-Delin Penalty			40	(92,000)
						40120	Act 602 Real Estate Taxes			40	(41,000)
						40310	Tax Refunds-Real Estate			40	829,000
						45119	Alleg Cty Airport Auth			08	(15,000)
						46902	Public Utility Realty Tax			06	(91,000)
						47912	QEC Bond - Reimb			07	(324,498)
						48210	Interest From Banks			09	(49,582)
						91301	Operating Transfers In			91	(4,439,412)
							450103 Total				(71,978,992)
			Non-Departmental Revenue Total								(71,978,992)
	25001	45	Non-Departmental Revenue	450104	Transit Support Tax Revenue	40510	Rental Vehicle Tax			40	(7,306,020)
						40511	Alcoholic Beverage Tax			40	(37,828,769)
						40512	Rental Vehicle Penalty			40	(300)
						40513	Rental Vehicle Interest			40	(200)
						40514	Alcoholic Beverage Penalty			40	(90,000)
						40515	Alcoholic Beverage Interest			40	(50,000)
						91302	Operating Transfers Out			91	4,439,412
							450104 Total				(40,835,877)
			Non-Departmental Revenue Total								(40,835,877)
	26001	45	Non-Departmental Revenue	450105	Infrastructure Sup Revenues	31210	Fund Bal/Retnd Earngs M			31	(400,000)
						46501	PA Dept Transportation			06	(4,904,000)
						48210	Interest From Banks			09	(2,700)
							450105 Total				(5,306,700)
			Non-Departmental Revenue Total								(5,306,700)

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
Revenue Total											(880,300,000)
Expenditure	11001	10	Chief Executive	100101	County Executive-Admin	51101	Salaries			20	291,453
						51109	Health Benefit Bonus			20	375
						52502	County Pension Fund			25	26,580
						52503	FICA & Medicare			25	22,593
						52504	Group Life Insurance			25	106
						52505	Medical Allocation			25	70,270
						52511	Dental Plus Allocation			25	1,409
						52513	Dental Flex Allocation			25	1,014
						52532	Employee W/C Admin			25	832
						52599	Employee Contrib - Health Care			25	(7,383)
						54104	Journals/Subscript/Books			40	300
						54105	Stationery/Office Supplies			40	2,000
						57202	Office&Electronic Equip			70	2,000
						57301	Furniture & Fixtures			70	1,056
						61001	Telephone			30	6,010
						61002	Postage			30	1,000
						62001	Dues & Memberships			30	1,350
						62002	Training And Education			30	500
						62003	Travel-In County			30	150
						62004	Travel-Out Of County			30	4,150
						63015	Miscellaneous Services			30	4,238
						63906	Copying Equip Rental			30	2,500
						65502	Advertising			30	100
						65503	Printing			30	500
						83102	Expend Recov-Admin Alloc			83	(5,016)
				100101 Total							428,087
			Chief Executive Total								428,087
		11	County Manager	110101	County Manager-General Offic	51101	Salaries			20	1,286,768
						51105	Other Compensation			20	8,750
						51109	Health Benefit Bonus			20	750
						51116	Turnover Recovery			20	(32,400)
						52502	County Pension Fund			25	113,681
						52503	FICA & Medicare			25	94,556
						52504	Group Life Insurance			25	562
						52505	Medical Allocation			25	223,442
						52511	Dental Plus Allocation			25	1,087
						52513	Dental Flex Allocation			25	7,183
						52532	Employee W/C Admin			25	4,406
						52599	Employee Contrib - Health Care			25	(32,169)
						54101	Printing/Duplic Supplies			40	5,000
						54104	Journals/Subscript/Books			40	221
						54105	Stationery/Office Supplies			40	12,264
						54304	Food & Provisions			40	100
						56205	Office Mach/Equip Maint			60	2,122
						56208	Computer Maintenance			60	2,652
						57202	Office&Electronic Equip			70	15,000
						57301	Furniture & Fixtures			70	5,000
						57806	At Risk Computer/Office Equip			70	5,000
						61001	Telephone			30	13,000
						61002	Postage			30	300
						62001	Dues & Memberships			30	1,500
						62002	Training And Education			30	3,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						62003	Travel-In County			30	2,560
						62004	Travel-Out Of County			30	2,500
						63010	Contracted Svcs Genera			30	12,000
						63015	Miscellaneous Services			30	2,000
						63902	Equipment Rentals			30	300
						63906	Copying Equip Rental			30	1,200
						65502	Advertising			30	100
						65503	Printing			30	500
						83102	Expend Recov-Admin Alloc			83	(17,700)
				110101 Total							1,745,235
			County Manager Total								1,745,235
		12	County Solicitor	120101	County Solicitor-Admin	51101	Salaries			20	3,196,628
						51105	Other Compensation			20	10,216
						51109	Health Benefit Bonus			20	4,625
						52502	County Pension Fund			25	288,616
						52503	FICA & Medicare			25	245,290
						52504	Group Life Insurance			25	1,535
						52505	Medical Allocation			25	761,303
						52511	Dental Plus Allocation			25	9,629
						52513	Dental Flex Allocation			25	18,507
						52532	Employee W/C Admin			25	12,046
						52599	Employee Contrib - Health Care			25	(79,916)
						54101	Printing/Duplic Supplies			40	750
						54104	Journals/Subscript/Books			40	59,500
						54105	Stationery/Office Supplies			40	12,000
						54309	Other Supplies			40	100
						55103	Paint			50	100
						55108	Electrical			50	100
						56101	Office & Lab Equip Repair			60	500
						56205	Office Mach/Equip Maint			60	200
						57202	Office&Electronic Equip			70	200
						57204	Computer Hardware			70	15,000
						57301	Furniture & Fixtures			70	800
						57803	At Risk Asset-Mach/Equip			70	300
						57804	Non Fix Asset-Furn/Fixtur			70	600
						57806	At Risk Computer/Office Equip			70	500
						57891	Non-Tagged Assets			70	1,500
						61001	Telephone			30	25,000
						61002	Postage			30	4,000
						62001	Dues & Memberships			30	9,500
						62002	Training And Education			30	9,000
						62003	Travel-In County			30	12,500
						62004	Travel-Out Of County			30	6,300
						63007	Research/Info/Investigate			30	14,500
						63010	Contracted Svcs Genera			30	88,000
						63015	Miscellaneous Services			30	5,000
						63901	Real Estate Rentals			30	220,800
						63906	Copying Equip Rental			30	6,200
						64101	Professional Witness Fees			30	600
						64108	Transcribing Testimony			30	500
						64109	Transcript Copies			30	60,000
						64111	Filing Fees			30	600
						65501	Freight & Services			30	500

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						65502	Advertising			30	200
						65503	Printing			30	2,500
						65504	Copying & Duplicating			30	200
						65516	Computer Software			30	5,200
						83102	Expend Recov-Admin Alloc			83	(2,719,929)
				120101 Total							2,311,800
			County Solicitor Total								2,311,800
		13	Budget and Finance	130101	Budget & Finance Admin	51101	Salaries			20	615,165
						51103	Seasonal/Part-time			20	7,043
						51105	Other Compensation			20	31,086
						51109	Health Benefit Bonus			20	500
						52502	County Pension Fund			25	58,163
						52503	FICA & Medicare			25	49,977
						52504	Group Life Insurance			25	239
						52505	Medical Allocation			25	71,824
						52513	Dental Flex Allocation			25	2,777
						52532	Employee W/C Admin			25	1,872
						52599	Employee Contrib - Health Care			25	(14,226)
						54104	Journals/Subscript/Books			40	800
						54105	Stationery/Office Supplies			40	3,200
						54304	Food & Provisions			40	1,000
						56205	Office Mach/Equip Maint			60	1,027
						56208	Computer Maintenance			60	200
						61001	Telephone			30	4,800
						61002	Postage			30	150
						62001	Dues & Memberships			30	3,000
						62002	Training And Education			30	2,600
						62004	Travel-Out Of County			30	3,360
						63003	Auditing & Accounting			30	25,000
						63010	Contracted Svcs Genera			30	35,746
						63011	Financial Services			30	12,000
						63906	Copying Equip Rental			30	800
						63909	Computer Software License			30	300
						65501	Freight & Services			30	100
						65503	Printing			30	4,200
						65516	Computer Software			30	3,967
						83102	Expend Recov-Admin Alloc			83	(8,006)
				130101 Total							918,664
			Budget and Finance Total								918,664
		14	Public Defender	140101	Public Defender-Administrati	51101	Salaries			20	6,665,664
						51103	Seasonal/Part-time			20	30,000
						51105	Other Compensation			20	158,750
						51106	Court Reporters			20	70,000
						51109	Health Benefit Bonus			20	4,080
						51116	Turnover Recovery			20	(167,800)
						52502	County Pension Fund			25	599,095
						52503	FICA & Medicare			25	516,881
						52504	Group Life Insurance			25	5,214
						52505	Medical Allocation			25	1,441,835
						52506	Unemployment Compensation			25	3,500
						52511	Dental Plus Allocation			25	29,826
						52513	Dental Flex Allocation			25	29,121
						52530	Employee W/C Medical			25	5,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						52531	Employee W/C Indemnity			25	1,000
						52532	Employee W/C Admin			25	26,345
						52599	Employee Contrib - Health Care			25	(166,642)
						54104	Journals/Subscript/Books			40	13,260
						54105	Stationery/Office Supplies			40	35,700
						56203	Hauling & Disposal			60	510
						56205	Office Mach/Equip Maint			60	500
						57806	At Risk Computer/Office Equip			70	2,000
						57891	Non-Tagged Assets			70	300
						61001	Telephone			30	34,000
						61002	Postage			30	7,140
						62001	Dues & Memberships			30	25,500
						62002	Training And Education			30	13,000
						62003	Travel-In County			30	35,700
						62004	Travel-Out Of County			30	2,040
						62006	Employee Miscellaneous			30	2,000
						63007	Research/Info/Investigate			30	37,000
						63010	Contracted Svcs Genera			30	86,700
						63302	Legal Arbitration			30	2,500
						63401	Examination & Evaluation			30	76,500
						63906	Copying Equip Rental			30	15,300
						63909	Computer Software License			30	5,100
						64108	Transcribing Testimony			30	112,200
						65503	Printing			30	3,366
						83101	Expend Recovery			83	(69,875)
				140101 Total							9,692,310
			Public Defender Total								9,692,310
		15	Human Resources	150101	Human Resources	51101	Salaries			20	1,167,077
						51105	Other Compensation			20	4,130
						51109	Health Benefit Bonus			20	250
						51116	Turnover Recovery			20	(5,000)
						52502	County Pension Fund			25	104,959
						52503	FICA & Medicare			25	89,215
						52504	Group Life Insurance			25	583
						52505	Medical Allocation			25	310,356
						52511	Dental Plus Allocation			25	5,637
						52513	Dental Flex Allocation			25	6,130
						52530	Employee W/C Medical			25	1,000
						52532	Employee W/C Admin			25	4,576
						52599	Employee Contrib - Health Care			25	(29,177)
						54101	Printing/Duplic Supplies			40	2,000
						54105	Stationery/Office Supplies			40	5,000
						57204	Computer Hardware			70	1,400
						57301	Furniture & Fixtures			70	1,000
						57806	At Risk Computer/Office Equip			70	400
						61001	Telephone			30	8,600
						61002	Postage			30	7,700
						62001	Dues & Memberships			30	3,695
						62002	Training And Education			30	2,000
						62003	Travel-In County			30	250
						62004	Travel-Out Of County			30	1,700
						63010	Contracted Svcs Genera			30	281,200
						63401	Examination & Evaluation			30	11,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						63501	Recruiting			30	10,000
						63902	Equipment Rentals			30	500
						63906	Copying Equip Rental			30	2,400
						64402	Grants to Other Agencies			30	25,000
						65502	Advertising			30	5,000
						65503	Printing			30	9,000
						65516	Computer Software			30	2,630
						83102	Expend Recov-Admin Alloc			83	(46,214)
											1,993,997
											1,993,997
			Human Resources Total								
		16	Equity & Inclusion	160101	Equity and Inclusion	51101	Salaries			20	395,824
						51103	Seasonal/Part-time			20	12,500
						51109	Health Benefit Bonus			20	-
						52502	County Pension Fund			25	35,624
						52503	FICA & Medicare			25	31,237
						52504	Group Life Insurance			25	210
						52505	Medical Allocation			25	93,480
						52511	Dental Plus Allocation			25	1,644
						52513	Dental Flex Allocation			25	2,125
						52532	Employee W/C Admin			25	1,646
						52599	Employee Contrib - Health Care			25	(9,896)
						54101	Printing/Duplic Supplies			40	103
						54104	Journals/Subscript/Books			40	618
						54105	Stationery/Office Supplies			40	6,206
						54310	Fuel & Lubricants			40	1,500
						56101	Office & Lab Equip Repair			60	258
						56205	Office Mach/Equip Maint			60	103
						56208	Computer Maintenance			60	2,060
						57803	At Risk Asset-Mach/Equip			70	103
						57806	At Risk Computer/Office Equip			70	618
						57891	Non-Tagged Assets			70	103
						61001	Telephone			30	7,828
						61002	Postage			30	3,090
						62001	Dues & Memberships			30	2,575
						62002	Training And Education			30	6,283
						62003	Travel-In County			30	515
						62004	Travel-Out Of County			30	16,434
						63010	Contracted Svcs Genera			30	56,460
						63906	Copying Equip Rental			30	865
						63909	Computer Software License			30	950
						63910	Car & Fleet Rental			30	5,356
						64108	Transcribing Testimony			30	103
						65502	Advertising			30	6,180
						65503	Printing			30	1,339
						65504	Copying & Duplicating			30	1,545
						65516	Computer Software			30	800
											686,389
			Equity & Inclusion Total								686,389
		17	Medical Examiner	170101	Medical Exam -Administration	51101	Salaries			20	5,996,944
						51104	Overtime			20	150,000
						51105	Other Compensation			20	178,845
						51107	Sick Pay-Buy Back			20	8,000
						51109	Health Benefit Bonus			20	4,500

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						51116	Turnover Recovery			20	(119,200)
						52502	County Pension Fund			25	558,593
						52503	FICA & Medicare			25	458,185
						52504	Group Life Insurance			25	3,705
						52505	Medical Allocation			25	1,200,112
						52506	Unemployment Compensation			25	3,000
						52511	Dental Plus Allocation			25	25,129
						52513	Dental Flex Allocation			25	22,430
						52530	Employee W/C Medical			25	7,000
						52531	Employee W/C Indemnity			25	3,500
						52532	Employee W/C Admin			25	20,539
						52599	Employee Contrib - Health Care			25	(149,923)
						54104	Journals/Subscript/Books			40	100
						54105	Stationery/Office Supplies			40	7,000
						54106	Data Processing Supplies			40	100
						54108	Photographic Supplies			40	200
						54201	Drugs & Medicines			40	5,000
						54202	Medical/Clinical Supplies			40	1,000
						54302	Janitorial Supplies			40	1,000
						54303	Clothing & Uniforms			40	2,000
						54306	Chemicals			40	8,000
						54309	Other Supplies			40	2,000
						54313	Safety Supplies			40	100
						56102	Vehicle Repair			60	1,500
						56203	Hauling & Disposal			60	5,000
						56208	Computer Maintenance			60	2,000
						57803	At Risk Asset-Mach/Equip			70	500
						57891	Non-Tagged Assets			70	500
						61001	Telephone			30	40,000
						61002	Postage			30	5,000
						61004	Electricity			30	20
						63004	Laboratory Services			30	5,000
						63008	Document Fees			30	4,000
						63010	Contracted Svcs Genera			30	4,000
						63015	Miscellaneous Services			30	10,000
						63901	Real Estate Rentals			30	480,000
						63902	Equipment Rentals			30	6,750
						63906	Copying Equip Rental			30	5,250
						63909	Computer Software License			30	26,000
						65501	Freight & Services			30	3,130
						65502	Advertising			30	100
						65503	Printing			30	3,500
						65516	Computer Software			30	1,000
						170101 Total					9,001,109
						170102	Medical Examiner Morgue Ops				
						54104	Journals/Subscript/Books			40	200
						54105	Stationery/Office Supplies			40	15,000
						54106	Data Processing Supplies			40	200
						54108	Photographic Supplies			40	400
						54201	Drugs & Medicines			40	15,000
						54202	Medical/Clinical Supplies			40	144,000
						54302	Janitorial Supplies			40	1,000
						54303	Clothing & Uniforms			40	4,000
						54306	Chemicals			40	20,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						54309	Other Supplies			40	2,000
						54313	Safety Supplies			40	200
						55107	Plumbing			50	150
						56102	Vehicle Repair			60	1,500
						56203	Hauling & Disposal			60	25,000
						56208	Computer Maintenance			60	2,500
						57803	At Risk Asset-Mach/Equip			70	750
						57891	Non-Tagged Assets			70	1,000
						63004	Laboratory Services			30	10,000
						63008	Document Fees			30	4,000
						63015	Miscellaneous Services			30	20,000
						65501	Freight & Services			30	5,000
						65505	Laundry			30	15,000
						65516	Computer Software			30	500
						65518	Crematory Services			30	25,500
											312,900
					170102 Total						
					170103	Medical Examiner Laboratory Op	54104	Journals/Subscript/Books		40	200
							54105	Stationery/Office Supplies		40	15,000
							54106	Data Processing Supplies		40	200
							54108	Photographic Supplies		40	400
							54201	Drugs & Medicines		40	45,000
							54202	Medical/Clinical Supplies		40	215,000
							54302	Janitorial Supplies		40	1,000
							54303	Clothing & Uniforms		40	4,000
							54306	Chemicals		40	20,000
							54307	Ammunition		40	3,500
							54308	Gases		40	25,000
							54309	Other Supplies		40	2,000
							54313	Safety Supplies		40	200
							55107	Plumbing		50	150
							56101	Office & Lab Equip Repair		60	10,500
							56102	Vehicle Repair		60	1,500
							56203	Hauling & Disposal		60	25,000
							56206	Lab/Clinical Equip Maint		60	180,000
							56208	Computer Maintenance		60	2,500
							57803	At Risk Asset-Mach/Equip		70	750
							57891	Non-Tagged Assets		70	1,000
							63004	Laboratory Services		30	30,000
							63008	Document Fees		30	4,000
							63015	Miscellaneous Services		30	20,000
							65501	Freight & Services		30	5,000
							65505	Laundry		30	15,000
							65516	Computer Software		30	500
							83101	Expend Recovery		83	(28,880)
											598,520
					170103 Total						
											9,912,529
			Medical Examiner Total								
		18	Court Records	180101	Court Records Administration	51101	Salaries			20	365,962
						51103	Seasonal/Part-time			20	80,000
						51109	Health Benefit Bonus			20	500
						51116	Turnover Recovery			20	(11,400)
						52502	County Pension Fund			25	31,911
						52503	FICA & Medicare			25	33,244
						52504	Group Life Insurance			25	130

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						52505	Medical Allocation			25	71,917
						52506	Unemployment Compensation			25	10,000
						52511	Dental Plus Allocation			25	2,114
						52513	Dental Flex Allocation			25	840
						52532	Employee W/C Admin			25	1,022
						52599	Employee Contrib - Health Care			25	(9,149)
						54101	Printing/Duplic Supplies			40	1,000
						54104	Journals/Subscript/Books			40	9,500
						54105	Stationery/Office Supplies			40	50,000
						54108	Photographic Supplies			40	5,000
						55111	Other Materials			50	1,000
						56101	Office & Lab Equip Repair			60	1,000
						56103	Machinery Repair			60	2,500
						56205	Office Mach/Equip Maint			60	10,000
						57804	Non Fix Asset-Furn/Fixtur			70	2,000
						57891	Non-Tagged Assets			70	15,500
						61001	Telephone			30	40,000
						61002	Postage			30	120,000
						62001	Dues & Memberships			30	2,000
						62002	Training And Education			30	1,500
						62004	Travel-Out Of County			30	2,500
						63010	Contracted Svcs Genera			30	12,000
						63902	Equipment Rentals			30	3,000
						63906	Copying Equip Rental			30	20,000
						63908	Other Rentals & Leases			30	5,000
						64001	Liability Insurance			30	1,000
						65501	Freight & Services			30	500
						65502	Advertising			30	36,000
						65503	Printing			30	25,000
						65504	Copying & Duplicating			30	6,000
						65517	Collection Cost			30	100,000
											1,049,091
				180101 Total							
				182201	Court Records Civil	51101	Salaries			20	2,191,524
						51103	Seasonal/Part-time			20	70,000
						51104	Overtime			20	10,000
						51105	Other Compensation			20	1,250
						51107	Sick Pay-Buy Back			20	2,500
						51109	Health Benefit Bonus			20	2,500
						51116	Turnover Recovery			20	(110,000)
						52502	County Pension Fund			25	188,349
						52503	FICA & Medicare			25	165,644
						52504	Group Life Insurance			25	1,522
						52505	Medical Allocation			25	559,941
						52506	Unemployment Compensation			25	10,000
						52511	Dental Plus Allocation			25	11,272
						52513	Dental Flex Allocation			25	10,529
						52530	Employee W/C Medical			25	1,000
						52532	Employee W/C Admin			25	11,732
						52599	Employee Contrib - Health Care			25	(54,788)
											3,072,975
				182201 Total							
				182301	Court Records Orphans	51101	Salaries			20	1,209,262
						51103	Seasonal/Part-time			20	76,000
						51104	Overtime			20	6,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						51105	Other Compensation			20	6,250
						51107	Sick Pay-Buy Back			20	10,000
						51109	Health Benefit Bonus			20	2,500
						51116	Turnover Recovery			20	(69,100)
						52502	County Pension Fund			25	103,717
						52503	FICA & Medicare			25	94,739
						52504	Group Life Insurance			25	786
						52505	Medical Allocation			25	298,120
						52511	Dental Plus Allocation			25	2,583
						52513	Dental Flex Allocation			25	10,232
						52530	Employee W/C Medical			25	25,000
						52531	Employee W/C Indemnity			25	9,500
						52532	Employee W/C Admin			25	6,169
						52599	Employee Contrib - Health Care			25	(30,231)
											1,761,527
				182301 Total							
				182701	Court Records Criminal	51101	Salaries			20	1,518,865
						51103	Seasonal/Part-time			20	80,000
						51104	Overtime			20	8,000
						51105	Other Compensation			20	3,750
						51107	Sick Pay-Buy Back			20	3,000
						51109	Health Benefit Bonus			20	1,000
						51116	Turnover Recovery			20	(83,300)
						52502	County Pension Fund			25	130,258
						52503	FICA & Medicare			25	117,069
						52504	Group Life Insurance			25	1,056
						52505	Medical Allocation			25	423,832
						52511	Dental Plus Allocation			25	7,045
						52513	Dental Flex Allocation			25	9,902
						52530	Employee W/C Medical			25	12,500
						52532	Employee W/C Admin			25	8,285
						52599	Employee Contrib - Health Care			25	(37,972)
											2,203,290
				182701 Total							
											8,086,883
			Court Records Total								
		20	Administrative Services	200101	General Services	51101	Salaries			20	441,106
						51104	Overtime			20	4,000
						51105	Other Compensation			20	37,184
						51109	Health Benefit Bonus			20	875
						51116	Turnover Recovery			20	(50,000)
						52502	County Pension Fund			25	38,906
						52503	FICA & Medicare			25	33,070
						52504	Group Life Insurance			25	186
						52505	Medical Allocation			25	61,788
						52511	Dental Plus Allocation			25	1,409
						52513	Dental Flex Allocation			25	2,274
						52532	Employee W/C Admin			25	1,456
						52599	Employee Contrib - Health Care			25	(11,028)
						54104	Journals/Subscript/Books			40	500
						54105	Stationery/Office Supplies			40	5,000
						54108	Photographic Supplies			40	1,000
						54309	Other Supplies			40	2,500
						56208	Computer Maintenance			60	150
						57891	Non-Tagged Assets			70	1,500
						61001	Telephone			30	2,171

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						61002	Postage			30	500
						62003	Travel-In County			30	1,000
						63010	Contracted Svcs Genera			30	40,940
						63015	Miscellaneous Services			30	3,000
						63906	Copying Equip Rental			30	1,000
						65503	Printing			30	6,000
				200101 Total							626,487
				200104	Weights And Measures	51101	Salaries			20	133,118
						51107	Sick Pay-Buy Back			20	1,500
						51109	Health Benefit Bonus			20	375
						52502	County Pension Fund			25	11,981
						52503	FICA & Medicare			25	10,298
						52504	Group Life Insurance			25	80
						52505	Medical Allocation			25	32,126
						52511	Dental Plus Allocation			25	939
						52513	Dental Flex Allocation			25	246
						52532	Employee W/C Admin			25	624
						52599	Employee Contrib - Health Care			25	(3,328)
						54105	Stationery/Office Supplies			40	1,000
						54303	Clothing & Uniforms			40	1,000
						56205	Office Mach/Equip Maint			60	500
						61001	Telephone			30	2,006
						62003	Travel-In County			30	200
						62004	Travel-Out Of County			30	2,000
						62006	Employee Miscellaneous			30	100
						63906	Copying Equip Rental			30	200
						65503	Printing			30	3,000
				200104 Total							197,965
				200105	Records Mgmt	51101	Salaries			20	139,257
						51109	Health Benefit Bonus			20	500
						51116	Turnover Recovery			20	(9,000)
						52502	County Pension Fund			25	11,723
						52503	FICA & Medicare			25	9,965
						52504	Group Life Insurance			25	104
						52505	Medical Allocation			25	39,769
						52513	Dental Flex Allocation			25	1,476
						52532	Employee W/C Admin			25	814
						52599	Employee Contrib - Health Care			25	(3,481)
						54101	Printing/Duplic Supplies			40	500
						54105	Stationery/Office Supplies			40	700
						54302	Janitorial Supplies			40	200
						54309	Other Supplies			40	200
						55304	Batteries-Not Automotive			50	500
						56203	Hauling & Disposal			60	7,500
						56205	Office Mach/Equip Maint			60	500
						61001	Telephone			30	1,751
						62001	Dues & Memberships			30	200
						62002	Training And Education			30	1,300
						63010	Contracted Svcs Genera			30	46,330
						63015	Miscellaneous Services			30	10,000
						63901	Real Estate Rentals			30	320,000
						63902	Equipment Rentals			30	300
						63906	Copying Equip Rental			30	500

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						64111	Filing Fees			30	100
						65501	Freight & Services			30	200
				200105 Total							581,908
				200109	Graphics	51101	Salaries			20	116,703
						51107	Sick Pay-Buy Back			20	1,000
						51109	Health Benefit Bonus			20	375
						52502	County Pension Fund			25	10,503
						52503	FICA & Medicare			25	9,004
						52504	Group Life Insurance			25	80
						52505	Medical Allocation			25	42,792
						52511	Dental Plus Allocation			25	470
						52513	Dental Flex Allocation			25	649
						52532	Employee W/C Admin			25	624
						52599	Employee Contrib - Health Care			25	(2,918)
						54105	Stationery/Office Supplies			40	130,000
						55302	Machinery Parts			50	1,500
						56103	Machinery Repair			60	1,500
						56201	Janitorial Maintenance			60	300
						56205	Office Mach/Equip Maint			60	15,500
						61001	Telephone			30	1,734
						62002	Training And Education			30	8,000
						62004	Travel-Out Of County			30	1,000
						63010	Contracted Svcs Genera			30	50,000
						63015	Miscellaneous Services			30	2,000
						63903	Equipment Lease-Purchase			30	300,000
						63909	Computer Software License			30	2,500
						65501	Freight & Services			30	500
						65503	Printing			30	10,000
						65516	Computer Software			30	5,000
						83103	Expend Recov-Oper Alloc			83	(600,000)
				200109 Total							108,816
				200110	Mailroom	51101	Salaries			20	453,216
						51104	Overtime			20	12,000
						51105	Other Compensation			20	1,250
						51107	Sick Pay-Buy Back			20	2,000
						51109	Health Benefit Bonus			20	1,000
						51116	Turnover Recovery			20	(8,600)
						52502	County Pension Fund			25	41,208
						52503	FICA & Medicare			25	35,180
						52504	Group Life Insurance			25	345
						52505	Medical Allocation			25	152,234
						52511	Dental Plus Allocation			25	1,879
						52513	Dental Flex Allocation			25	3,615
						52532	Employee W/C Admin			25	2,704
						52599	Employee Contrib - Health Care			25	(11,330)
						54101	Printing/Duplic Supplies			40	11,000
						54105	Stationery/Office Supplies			40	8,000
						54303	Clothing & Uniforms			40	2,000
						55108	Electrical			50	500
						56205	Office Mach/Equip Maint			60	201,000
						57891	Non-Tagged Assets			70	3,500
						61001	Telephone			30	2,760
						61002	Postage			30	1,732,500

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						62001	Dues & Memberships			30	50
						62002	Training And Education			30	3,600
						62004	Travel-Out Of County			30	3,500
						63015	Miscellaneous Services			30	12,000
						63902	Equipment Rentals			30	10,500
						63903	Equipment Lease-Purchase			30	101,052
						65501	Freight & Services			30	500
						83103	Expend Recov-Oper Alloc			83	(1,900,000)
				200110 Total							879,163
				203101	ADM-Elections Admin	51101	Salaries			20	1,609,799
						51104	Overtime			20	24,000
						51105	Other Compensation			20	2,500
						51107	Sick Pay-Buy Back			20	10,000
						51109	Health Benefit Bonus			20	3,300
						51116	Turnover Recovery			20	(29,300)
						52502	County Pension Fund			25	144,630
						52503	FICA & Medicare			25	123,700
						52504	Group Life Insurance			25	1,058
						52505	Medical Allocation			25	485,819
						52511	Dental Plus Allocation			25	7,515
						52513	Dental Flex Allocation			25	11,396
						52532	Employee W/C Admin			25	8,302
						52599	Employee Contrib - Health Care			25	(40,245)
						54103	Election Supplies			40	50,000
						54104	Journals/Subscript/Books			40	1,000
						56102	Vehicle Repair			60	1,000
						56208	Computer Maintenance			60	1,000
						57891	Non-Tagged Assets			70	1,000
						61001	Telephone			30	34,787
						61002	Postage			30	190,000
						62002	Training And Education			30	25,000
						62003	Travel-In County			30	13,000
						62004	Travel-Out Of County			30	1,500
						63010	Contracted Svcs Genera			30	425,000
						63015	Miscellaneous Services			30	90,000
						63901	Real Estate Rentals			30	110,000
						63902	Equipment Rentals			30	33,000
						63906	Copying Equip Rental			30	9,000
						64301	Election Officers			30	1,400,000
						64302	Election Constables			30	188,264
						65501	Freight & Services			30	470,000
						65502	Advertising			30	40,000
						65503	Printing			30	310,000
				203101 Total							5,756,025
				205001	ADM-Division Of Computer Svc	51101	Salaries			20	4,581,618
						51104	Overtime			20	1,500
						51105	Other Compensation			20	99,641
						51107	Sick Pay-Buy Back			20	10,000
						51109	Health Benefit Bonus			20	1,250
						51116	Turnover Recovery			20	(61,800)
						51119	Bonus Pay			20	15,000
						52502	County Pension Fund			25	417,236
						52503	FICA & Medicare			25	355,416

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						52504	Group Life Insurance			25	1,909
						52505	Medical Allocation			25	933,840
						52511	Dental Plus Allocation			25	13,152
						52513	Dental Flex Allocation			25	21,731
						52532	Employee W/C Admin			25	14,976
						52599	Employee Contrib - Health Care			25	(114,540)
						54104	Journals/Subscript/Books			40	1,000
						54106	Data Processing Supplies			40	40,839
						55108	Electrical			50	10,000
						56207	Miscellaneous Maintenance			60	54,000
						56208	Computer Maintenance			60	188,800
						57806	At Risk Computer/Office Equip			70	20,000
						57891	Non-Tagged Assets			70	7,000
						61001	Telephone			30	98,158
						61002	Postage			30	1,000
						61009	Data Communicatn Facility			30	267,000
						62001	Dues & Memberships			30	1,000
						62002	Training And Education			30	85,000
						62003	Travel-In County			30	5,000
						62004	Travel-Out Of County			30	20,000
						62005	Tuition Reimbursement			30	4,000
						63010	Contracted Svcs Genera			30	372,000
						63015	Miscellaneous Services			30	10,000
						63901	Real Estate Rentals			30	75,000
						63906	Copying Equip Rental			30	1,000
						63909	Computer Software License			30	751,344
						65501	Freight & Services			30	250
						65516	Computer Software			30	37,500
						83102	Expend Recov-Admin Alloc			83	(1,865,200)
											6,475,620
					205001 Total						
					206001	ADM-PA Assessment Mgmt					
						51101	Salaries			20	2,954,159
						51105	Other Compensation			20	21,138
						51107	Sick Pay-Buy Back			20	10,000
						51109	Health Benefit Bonus			20	2,000
						51116	Turnover Recovery			20	(50,200)
						52502	County Pension Fund			25	263,259
						52503	FICA & Medicare			25	224,535
						52504	Group Life Insurance			25	1,919
						52505	Medical Allocation			25	911,683
						52511	Dental Plus Allocation			25	22,311
						52513	Dental Flex Allocation			25	12,164
						52530	Employee W/C Medical			25	3,000
						52532	Employee W/C Admin			25	15,060
						52599	Employee Contrib - Health Care			25	(73,854)
						54101	Printing/Duplic Supplies			40	3,000
						54104	Journals/Subscript/Books			40	3,000
						54105	Stationery/Office Supplies			40	34,000
						54106	Data Processing Supplies			40	200
						54309	Other Supplies			40	500
						55103	Paint			50	500
						55108	Electrical			50	750
						55110	Hardware			50	200
						55111	Other Materials			50	250

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						56208	Computer Maintenance			60	2,500
						57204	Computer Hardware			70	12,000
						57806	At Risk Computer/Office Equip			70	10,700
						57891	Non-Tagged Assets			70	4,800
						61001	Telephone			30	36,708
						61002	Postage			30	50,000
						62001	Dues & Memberships			30	16,275
						62002	Training And Education			30	31,700
						62003	Travel-In County			30	50,000
						62004	Travel-Out Of County			30	62,500
						63010	Contracted Svcs Genera			30	457,435
						63015	Miscellaneous Services			30	7,000
						63906	Copying Equip Rental			30	15,000
						63909	Computer Software License			30	29,050
						65503	Printing			30	25,000
											5,170,242
				206001 Total							
				206005	ADM-Property Assessment Boar	51101	Salaries			20	99,619
						51109	Health Benefit Bonus			20	125
						51111	Board/ Council Stipend			20	63,000
						52502	County Pension Fund			25	8,966
						52503	FICA & Medicare			25	12,440
						52504	Group Life Insurance			25	53
						52505	Medical Allocation			25	25,814
						52511	Dental Plus Allocation			25	705
						52513	Dental Flex Allocation			25	246
						52532	Employee W/C Admin			25	416
						52599	Employee Contrib - Health Care			25	(2,491)
						54105	Stationery/Office Supplies			40	3,000
						54309	Other Supplies			40	1,000
						57204	Computer Hardware			70	2,000
						57301	Furniture & Fixtures			70	1,000
						61001	Telephone			30	6,182
						62003	Travel-In County			30	200
						63010	Contracted Svcs Genera			30	306,000
						63015	Miscellaneous Services			30	2,300
						65502	Advertising			30	150
						65503	Printing			30	2,000
											532,725
				206005 Total							
				206101	ADM-Purchasing	51101	Salaries			20	464,531
						51105	Other Compensation			20	4,961
						51109	Health Benefit Bonus			20	375
						51116	Turnover Recovery			20	(11,300)
						52502	County Pension Fund			25	41,237
						52503	FICA & Medicare			25	35,052
						52504	Group Life Insurance			25	265
						52505	Medical Allocation			25	132,984
						52511	Dental Plus Allocation			25	1,644
						52513	Dental Flex Allocation			25	3,856
						52532	Employee W/C Admin			25	2,080
						52599	Employee Contrib - Health Care			25	(11,613)
						54101	Printing/Duplic Supplies			40	500
						54104	Journals/Subscriber/Books			40	1,500
						54105	Stationery/Office Supplies			40	2,500

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						55107	Plumbing			50	100
						55108	Electrical			50	100
						56201	Janitorial Maintenance			60	100
						56205	Office Mach/Equip Maint			60	100
						57301	Furniture & Fixtures			70	1,000
						57803	At Risk Asset-Mach/Equip			70	750
						61001	Telephone			30	9,587
						61002	Postage			30	500
						62001	Dues & Memberships			30	1,750
						62002	Training And Education			30	3,500
						62003	Travel-In County			30	200
						62004	Travel-Out Of County			30	3,700
						63010	Contracted Svcs Genera			30	8,000
						63906	Copying Equip Rental			30	1,750
						63909	Computer Software License			30	3,500
						65502	Advertising			30	12,000
						65503	Printing			30	700
											715,909
				206101 Total							
				206301	ADM-Mktg and Special Events	51101	Salaries			20	218,985
						51103	Seasonal/Part-time			20	18,000
						51105	Other Compensation			20	7,250
						51109	Health Benefit Bonus			20	500
						52502	County Pension Fund			25	20,361
						52503	FICA & Medicare			25	18,684
						52504	Group Life Insurance			25	106
						52505	Medical Allocation			25	41,025
						52511	Dental Plus Allocation			25	939
						52513	Dental Flex Allocation			25	730
						52532	Employee W/C Admin			25	832
						52599	Employee Contrib - Health Care			25	(5,475)
						54105	Stationery/Office Supplies			40	11,000
						54309	Other Supplies			40	15,000
						55111	Other Materials			50	250
						57891	Non-Tagged Assets			70	2,000
						61001	Telephone			30	4,097
						61002	Postage			30	500
						62001	Dues & Memberships			30	2,400
						62002	Training And Education			30	750
						62003	Travel-In County			30	4,500
						62004	Travel-Out Of County			30	3,800
						63010	Contracted Svcs Genera			30	315,000
						63015	Miscellaneous Services			30	132,000
						63902	Equipment Rentals			30	15,000
						65501	Freight & Services			30	500
						65502	Advertising			30	452,000
						65503	Printing			30	35,000
											1,315,734
				206301 Total							
				206501	ADM-Veterans Affairs	51101	Salaries			20	151,084
						52502	County Pension Fund			25	13,598
						52503	FICA & Medicare			25	11,558
						52504	Group Life Insurance			25	77
						52505	Medical Allocation			25	33,457
						52511	Dental Plus Allocation			25	235

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						52513	Dental Flex Allocation			25	983
						52532	Employee W/C Admin			25	606
						52599	Employee Contrib - Health Care			25	(3,777)
						54105	Stationery/Office Supplies			40	5,000
						55501	Flag/Emblem/Grave Marker			50	144,000
						56205	Office Mach/Equip Maint			60	1,000
						57202	Office&Electronic Equip			70	3,000
						61001	Telephone			30	7,717
						61002	Postage			30	1,800
						62001	Dues & Memberships			30	400
						62003	Travel-In County			30	1,500
						62004	Travel-Out Of County			30	600
						63901	Real Estate Rentals			30	16,000
						63906	Copying Equip Rental			30	500
						64201	Veterans Burial Allowance			30	215,000
						64202	Vets Burial Allow-Widows			30	100,000
						64203	Veterans Foundations			30	20,000
						64205	Veterans Parades			30	5,000
						64206	Veterans Contributions			30	20,000
						65503	Printing			30	275
						83101	Expend Recovery			83	(15,000)
											734,613
					206501 Total						
					206901	ADM-Real Estate	51101	Salaries		20	1,743,595
							51105	Other Compensation		20	12,962
							51107	Sick Pay-Buy Back		20	12,000
							51109	Health Benefit Bonus		20	2,500
							51116	Turnover Recovery		20	(38,600)
							51119	Bonus Pay		20	1,250
							52502	County Pension Fund		25	154,729
							52503	FICA & Medicare		25	132,437
							52504	Group Life Insurance		25	1,135
							52505	Medical Allocation		25	480,509
							52511	Dental Plus Allocation		25	7,046
							52513	Dental Flex Allocation		25	11,702
							52532	Employee W/C Admin		25	9,099
							52599	Employee Contrib - Health Care		25	(43,590)
							54101	Printing/Duplic Supplies		40	18,297
							54104	Journals/Subscript/Books		40	500
							54105	Stationery/Office Supplies		40	9,000
							55103	Paint		50	500
							56204	Bind & Restore Dockets		60	1,000
							57202	Office&Electronic Equip		70	500
							57204	Computer Hardware		70	1,500
							57301	Furniture & Fixtures		70	1,476
							61001	Telephone		30	11,109
							61002	Postage		30	86,162
							62001	Dues & Memberships		30	800
							62002	Training And Education		30	1,000
							62003	Travel-In County		30	100
							62004	Travel-Out Of County		30	2,000
							63906	Copying Equip Rental		30	15,945
							64001	Liability Insurance		30	100
							65501	Freight & Services		30	51,031

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						65502	Advertising			30	2,000
						65503	Printing			30	3,000
						65509	Indexing			30	1,000
						65515	Microfilm/-fiche Process			30	2,000
				206901 Total							2,695,794
			Administrative Services Total								25,791,001
		27	Health	270101	Health - Administration	51101	Salaries			20	1,720,409
						51104	Overtime			20	200
						51105	Other Compensation			20	7,687
						51107	Sick Pay-Buy Back			20	650
						51109	Health Benefit Bonus			20	1,125
						51116	Turnover Recovery			20	(45,566)
						52502	County Pension Fund			25	151,446
						52503	FICA & Medicare			25	122,578
						52504	Group Life Insurance			25	895
						52505	Medical Allocation			25	494,273
						52511	Dental Plus Allocation			25	7,515
						52513	Dental Flex Allocation			25	10,092
						52530	Employee W/C Medical			25	25,000
						52531	Employee W/C Indemnity			25	2,500
						52532	Employee W/C Admin			25	7,019
						52599	Employee Contrib - Health Care			25	(43,010)
						54101	Printing/Duplic Supplies	HADM	Administration	40	1,800
						54101	Printing/Duplic Supplies	HDIR	Directors Office	40	500
						54101	Printing/Duplic Supplies	HHRE	Human Resources	40	300
						54101	Printing/Duplic Supplies	HINT	Information Technology	40	100
						54101	Printing/Duplic Supplies	HSUP	Central Supplies	40	300
						54104	Journals/Subscript/Books	HDIR	Directors Office	40	2,000
						54104	Journals/Subscript/Books	HHRE	Human Resources	40	4,000
						54105	Stationery/Office Supplies	HADM	Administration	40	3,400
						54105	Stationery/Office Supplies	HDIR	Directors Office	40	900
						54105	Stationery/Office Supplies	HHRE	Human Resources	40	500
						54105	Stationery/Office Supplies	HINT	Information Technology	40	200
						54105	Stationery/Office Supplies	HSUP	Central Supplies	40	500
						54106	Data Processing Supplies	HADM	Administration	40	300
						54106	Data Processing Supplies	HINT	Information Technology	40	50
						54302	Janitorial Supplies	HADM	Administration	40	10,000
						54304	Food & Provisions	HDIR	Directors Office	40	1,000
						54309	Other Supplies	HADM	Administration	40	300
						54309	Other Supplies	HDIR	Directors Office	40	50
						54309	Other Supplies	HHRE	Human Resources	40	50
						54309	Other Supplies	HINT	Information Technology	40	50
						54309	Other Supplies	HSUP	Central Supplies	40	1,600
						54310	Fuel & Lubricants	HADM	Administration	40	10,000
						54313	Safety Supplies	HSUP	Central Supplies	40	1,400
						55102	Rock Salt	HSUP	Central Supplies	50	1,000
						55103	Paint	HSUP	Central Supplies	50	1,000
						55105	Lumber	HSUP	Central Supplies	50	500
						55106	Iron/Steel/Brass	HSUP	Central Supplies	50	25
						55107	Plumbing	HSUP	Central Supplies	50	500
						55108	Electrical	HSUP	Central Supplies	50	2,000
						55109	Concrete	HSUP	Central Supplies	50	50
						55110	Hardware	HSUP	Central Supplies	50	250

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						55111	Other Materials	HSUP	Central Supplies	50	7,000
						55201	Tubes & Tires	HSUP	Central Supplies	50	100
						55203	Misc Vehicle Parts	HSUP	Central Supplies	50	50
						55301	Small Tools	HSUP	Central Supplies	50	500
						55303	Electronic Parts	HSUP	Central Supplies	50	300
						55304	Batteries-Not Automotive	HSUP	Central Supplies	50	50
						55602	Fire Extinguisher Parts	HSUP	Central Supplies	50	50
						56102	Vehicle Repair	HSUP	Central Supplies	60	5,000
						56103	Machinery Repair	HADM	Administration	60	50
						56103	Machinery Repair	HSUP	Central Supplies	60	50
						56104	Building Repair	HADM	Administration	60	100
						56109	Other Repair	HADM	Administration	60	1,000
						56109	Other Repair	HSUP	Central Supplies	60	1,000
						56203	Hauling & Disposal	HADM	Administration	60	500
						56203	Hauling & Disposal	HSUP	Central Supplies	60	1,000
						56205	Office Mach/Equip Maint	HADM	Administration	60	250
						56205	Office Mach/Equip Maint	HSUP	Central Supplies	60	250
						56207	Miscellaneous Maintenance	HADM	Administration	60	500
						56208	Computer Maintenance	HADM	Administration	60	500
						57202	Office&Electronic Equip	HADM	Administration	70	100
						57202	Office&Electronic Equip	HINT	Information Technology	70	30,000
						57203	Communication Equipment	HADM	Administration	70	50
						57206	Lab/Environ/Safety Equip	HSUP	Central Supplies	70	100
						57207	Kitchen Equipment	HADM	Administration	70	100
						57209	Outdoor Equipment	HADM	Administration	70	100
						57301	Furniture & Fixtures	HADM	Administration	70	200
						57806	At Risk Computer/Office Equip	HHRE	Human Resources	70	1,000
						57806	At Risk Computer/Office Equip	HINT	Information Technology	70	8,000
						57806	At Risk Computer/Office Equip	HSUP	Central Supplies	70	1,000
						57891	Non-Tagged Assets	HADM	Administration	70	2,000
						57891	Non-Tagged Assets	HDIR	Directors Office	70	1,000
						57891	Non-Tagged Assets	HHRE	Human Resources	70	2,000
						57891	Non-Tagged Assets	HINT	Information Technology	70	1,000
						57891	Non-Tagged Assets	HSUP	Central Supplies	70	1,000
						61001	Telephone	HADM	Administration	30	10,500
						61001	Telephone	HDIR	Directors Office	30	1,500
						61001	Telephone	HINT	Information Technology	30	2,000
						61001	Telephone	HSUP	Central Supplies	30	1,200
						61002	Postage	HADM	Administration	30	15,000
						61003	Heating-Gas/Oil/Coal	HADM	Administration	30	18,000
						61004	Electricity	HADM	Administration	30	22,000
						61004	Electricity	HSUP	Central Supplies	30	8,000
						61005	Water	HADM	Administration	30	7,500
						61006	Sewage	HADM	Administration	30	2,000
						61006	Sewage	HSUP	Central Supplies	30	1,100
						61009	Data Communicatn Facility	HADM	Administration	30	100
						62001	Dues & Memberships	HADM	Administration	30	7,000
						62001	Dues & Memberships	HHRE	Human Resources	30	500
						62002	Training And Education	HADM	Administration	30	3,000
						62002	Training And Education	HDIR	Directors Office	30	1,000
						62002	Training And Education	HHRE	Human Resources	30	10,000
						62003	Travel-In County	HADM	Administration	30	500
						62003	Travel-In County	HDIR	Directors Office	30	2,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						62004	Travel-Out Of County	HADM	Administration	30	1,000
						62004	Travel-Out Of County	HDIR	Directors Office	30	4,000
						63003	Auditing & Accounting	HADM	Administration	30	2,000
						63007	Research/Info/Investigate	HADM	Administration	30	400
						63008	Document Fees	HADM	Administration	30	25
						63010	Contracted Svcs Genera	HADM	Administration	30	55,000
						63010	Contracted Svcs Genera	HDIR	Directors Office	30	10,000
						63010	Contracted Svcs Genera	HHRE	Human Resources	30	15,000
						63010	Contracted Svcs Genera	HINT	Information Technology	30	115,000
						63010	Contracted Svcs Genera	HSUP	Central Supplies	30	5,000
						63014	Computer Processing	HADM	Administration	30	125,000
						63015	Miscellaneous Services	HADM	Administration	30	6,000
						63015	Miscellaneous Services	HDIR	Directors Office	30	1,000
						63015	Miscellaneous Services	HHRE	Human Resources	30	1,000
						63015	Miscellaneous Services	HINT	Information Technology	30	1,000
						63015	Miscellaneous Services	HSUP	Central Supplies	30	1,000
						63502	Testing	HHRE	Human Resources	30	750
						63906	Copying Equip Rental	HADM	Administration	30	2,500
						63908	Other Rentals & Leases	HADM	Administration	30	1,500
						63909	Computer Software License	HADM	Administration	30	8,000
						63909	Computer Software License	HDIR	Directors Office	30	3,000
						63909	Computer Software License	HHRE	Human Resources	30	2,000
						63909	Computer Software License	HINT	Information Technology	30	25,000
						63909	Computer Software License	HSUP	Central Supplies	30	2,000
						64108	Transcribing Testimony	HADM	Administration	30	50
						64111	Filing Fees	HADM	Administration	30	100
						64401	County Cash Match	HADM	Administration	30	10,000
						65501	Freight & Services	HADM	Administration	30	150
						65501	Freight & Services	HSUP	Central Supplies	30	350
						65502	Advertising	HDIR	Directors Office	30	300
						65502	Advertising	HHRE	Human Resources	30	300
						65503	Printing	HADM	Administration	30	500
						65516	Computer Software	HADM	Administration	30	5,000
						65516	Computer Software	HDIR	Directors Office	30	2,000
						65516	Computer Software	HHRE	Human Resources	30	4,000
						65516	Computer Software	HINT	Information Technology	30	3,000
						65516	Computer Software	HSUP	Central Supplies	30	2,000
						83101	Expend Recovery	HALL	Needs Allocated	83	(136,432)
											2,964,731
				270101 Total							
				270102	Health - Food,Housing & Policy	51101	Salaries			20	505,851
						51107	Sick Pay-Buy Back			20	3,000
						52502	County Pension Fund			25	45,527
						52503	FICA & Medicare			25	38,927
						52504	Group Life Insurance			25	234
						52505	Medical Allocation			25	119,364
						52511	Dental Plus Allocation			25	1,644
						52513	Dental Flex Allocation			25	2,577
						52530	Employee W/C Medical			25	3,000
						52532	Employee W/C Admin			25	1,837
						52599	Employee Contrib - Health Care			25	(12,646)
						54101	Printing/Duplic Supplies	HDUP	Duplicating/Imaging Dept	40	500
						54101	Printing/Duplic Supplies	HLEG	Legal	40	125
						54101	Printing/Duplic Supplies	HPAD	Policy & Communications Admin	40	375

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						54101	Printing/Duplic Supplies	HPIN	Public Information	40	500
						54104	Journals/Subscript/Books	HDUP	Duplicating/Imaging Dept	40	1,000
						54104	Journals/Subscript/Books	HLEG	Legal	40	4,500
						54104	Journals/Subscript/Books	HPAD	Policy & Communications Admin	40	1,000
						54104	Journals/Subscript/Books	HPIN	Public Information	40	1,500
						54105	Stationery/Office Supplies	HDUP	Duplicating/Imaging Dept	40	500
						54105	Stationery/Office Supplies	HLEG	Legal	40	200
						54105	Stationery/Office Supplies	HPAD	Policy & Communications Admin	40	300
						54105	Stationery/Office Supplies	HPIN	Public Information	40	250
						54106	Data Processing Supplies	HLEG	Legal	40	15
						54106	Data Processing Supplies	HPAD	Policy & Communications Admin	40	20
						54106	Data Processing Supplies	HPIN	Public Information	40	15
						54302	Janitorial Supplies	HDUP	Duplicating/Imaging Dept	40	350
						54302	Janitorial Supplies	HLEG	Legal	40	250
						54302	Janitorial Supplies	HPAD	Policy & Communications Admin	40	350
						54302	Janitorial Supplies	HPIN	Public Information	40	550
						54309	Other Supplies	HDUP	Duplicating/Imaging Dept	40	100
						54309	Other Supplies	HLEG	Legal	40	100
						54309	Other Supplies	HPAD	Policy & Communications Admin	40	100
						54309	Other Supplies	HPIN	Public Information	40	200
						54310	Fuel & Lubricants	HDUP	Duplicating/Imaging Dept	40	50
						54310	Fuel & Lubricants	HPAD	Policy & Communications Admin	40	50
						56101	Office & Lab Equip Repair	HPAD	Policy & Communications Admin	60	100
						56103	Machinery Repair	HPAD	Policy & Communications Admin	60	50
						56104	Building Repair	HPAD	Policy & Communications Admin	60	100
						56109	Other Repair	HPAD	Policy & Communications Admin	60	50
						56203	Hauling & Disposal	HPAD	Policy & Communications Admin	60	400
						56205	Office Mach/Equip Maint	HPAD	Policy & Communications Admin	60	500
						56208	Computer Maintenance	HPAD	Policy & Communications Admin	60	25
						57803	At Risk Asset-Mach/Equip	HDUP	Duplicating/Imaging Dept	70	500
						57806	At Risk Computer/Office Equip	HPIN	Public Information	70	1,500
						57891	Non-Tagged Assets	HDUP	Duplicating/Imaging Dept	70	500
						57891	Non-Tagged Assets	HLEG	Legal	70	500
						57891	Non-Tagged Assets	HPAD	Policy & Communications Admin	70	1,000
						57891	Non-Tagged Assets	HPIN	Public Information	70	1,000
						61001	Telephone	HDUP	Duplicating/Imaging Dept	30	300
						61001	Telephone	HLEG	Legal	30	1,000
						61001	Telephone	HPAD	Policy & Communications Admin	30	1,000
						61001	Telephone	HPIN	Public Information	30	2,700
						61002	Postage	HDUP	Duplicating/Imaging Dept	30	50
						61002	Postage	HLEG	Legal	30	75
						61002	Postage	HPAD	Policy & Communications Admin	30	75
						61002	Postage	HPIN	Public Information	30	175
						61003	Heating-Gas/Oil/Coal	HPAD	Policy & Communications Admin	30	1,900
						61004	Electricity	HPAD	Policy & Communications Admin	30	4,550
						61005	Water	HPAD	Policy & Communications Admin	30	2,275
						61006	Sewage	HPAD	Policy & Communications Admin	30	1,125
						62001	Dues & Memberships	HPAD	Policy & Communications Admin	30	50
						62002	Training And Education	HLEG	Legal	30	2,500
						62002	Training And Education	HPAD	Policy & Communications Admin	30	500
						62003	Travel-In County	HDUP	Duplicating/Imaging Dept	30	100
						62003	Travel-In County	HLEG	Legal	30	300
						62003	Travel-In County	HPAD	Policy & Communications Admin	30	400

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						62003	Travel-In County	HPIN	Public Information	30	200
						62004	Travel-Out Of County	HPAD	Policy & Communications Admin	30	600
						62004	Travel-Out Of County	HPIN	Public Information	30	400
						63010	Contracted Svcs Genera	HDUP	Duplicating/Imaging Dept	30	1,000
						63010	Contracted Svcs Genera	HLEG	Legal	30	500
						63010	Contracted Svcs Genera	HPAD	Policy & Communications Admin	30	1,500
						63010	Contracted Svcs Genera	HPIN	Public Information	30	12,000
						63014	Computer Processing	HDUP	Duplicating/Imaging Dept	30	100
						63014	Computer Processing	HLEG	Legal	30	150
						63014	Computer Processing	HPAD	Policy & Communications Admin	30	100
						63014	Computer Processing	HPIN	Public Information	30	150
						63015	Miscellaneous Services	HDUP	Duplicating/Imaging Dept	30	25
						63015	Miscellaneous Services	HLEG	Legal	30	250
						63015	Miscellaneous Services	HPAD	Policy & Communications Admin	30	500
						63015	Miscellaneous Services	HPIN	Public Information	30	2,275
						63304	Legal Settlements	HLEG	Legal	30	1,000
						63906	Copying Equip Rental	HDUP	Duplicating/Imaging Dept	30	3,250
						63906	Copying Equip Rental	HLEG	Legal	30	1,500
						63906	Copying Equip Rental	HPAD	Policy & Communications Admin	30	1,250
						63906	Copying Equip Rental	HPIN	Public Information	30	4,000
						63908	Other Rentals & Leases	HDUP	Duplicating/Imaging Dept	30	100
						63908	Other Rentals & Leases	HPAD	Policy & Communications Admin	30	75
						63908	Other Rentals & Leases	HPIN	Public Information	30	50
						63909	Computer Software License	HDUP	Duplicating/Imaging Dept	30	1,375
						63909	Computer Software License	HLEG	Legal	30	2,000
						63909	Computer Software License	HPAD	Policy & Communications Admin	30	900
						63909	Computer Software License	HPIN	Public Information	30	7,775
						64108	Transcribing Testimony	HLEG	Legal	30	500
						65501	Freight & Services	HDUP	Duplicating/Imaging Dept	30	50
						65501	Freight & Services	HPAD	Policy & Communications Admin	30	25
						65502	Advertising	HLEG	Legal	30	125
						65502	Advertising	HPAD	Policy & Communications Admin	30	250
						65502	Advertising	HPIN	Public Information	30	125
						65505	Laundry	HDUP	Duplicating/Imaging Dept	30	400
						65516	Computer Software	HDUP	Duplicating/Imaging Dept	30	500
						65516	Computer Software	HLEG	Legal	30	2,000
						65516	Computer Software	HPAD	Policy & Communications Admin	30	500
						65516	Computer Software	HPIN	Public Information	30	2,000
						83101	Expend Recovery	HALL	Needs Allocated	83	(56,901)
				270102 Total							740,114
				273401	Health - Environmental Health	51101	Salaries			20	5,055,141
						51104	Overtime			20	28,000
						51105	Other Compensation			20	35,000
						51107	Sick Pay-Buy Back			20	34,000
						51109	Health Benefit Bonus			20	2,500
						51116	Turnover Recovery			20	(265,000)
						51119	Bonus Pay			20	7,500
						52502	County Pension Fund			25	437,457
						52503	FICA & Medicare			25	374,440
						52504	Group Life Insurance			25	2,741
						52505	Medical Allocation			25	1,319,284
						52511	Dental Plus Allocation			25	21,842
						52513	Dental Flex Allocation			25	29,791

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						52530	Employee W/C Medical			25	7,000
						52532	Employee W/C Admin			25	21,506
						52599	Employee Contrib - Health Care			25	(126,379)
						54101	Printing/Duplic Supplies	HFSA	Food Safety	40	14,000
						54101	Printing/Duplic Supplies	HHCE	Housing	40	2,000
						54101	Printing/Duplic Supplies	HPDW	Public Drinking Water	40	2,000
						54101	Printing/Duplic Supplies	HPLU	Plumbing	40	2,000
						54104	Journals/Subscript/Books	HFSA	Food Safety	40	1,250
						54104	Journals/Subscript/Books	HHCE	Housing	40	1,250
						54104	Journals/Subscript/Books	HPDW	Public Drinking Water	40	1,000
						54104	Journals/Subscript/Books	HPLU	Plumbing	40	1,500
						54105	Stationery/Office Supplies	HFSA	Food Safety	40	2,000
						54105	Stationery/Office Supplies	HHCE	Housing	40	2,750
						54105	Stationery/Office Supplies	HPDW	Public Drinking Water	40	5,250
						54105	Stationery/Office Supplies	HPLU	Plumbing	40	2,500
						54106	Data Processing Supplies	HFSA	Food Safety	40	500
						54108	Photographic Supplies	HHCE	Housing	40	50
						54108	Photographic Supplies	HPLU	Plumbing	40	50
						54202	Medical/Clinical Supplies	HFSA	Food Safety	40	250
						54302	Janitorial Supplies	HEQU	Environmental Health	40	12,000
						54303	Clothing & Uniforms	HFSA	Food Safety	40	500
						54303	Clothing & Uniforms	HHCE	Housing	40	500
						54303	Clothing & Uniforms	HPDW	Public Drinking Water	40	500
						54303	Clothing & Uniforms	HPLU	Plumbing	40	500
						54304	Food & Provisions	HHCE	Housing	40	250
						54306	Chemicals	HHCE	Housing	40	1,875
						54306	Chemicals	HPDW	Public Drinking Water	40	250
						54306	Chemicals	HPLU	Plumbing	40	1,875
						54308	Gases	HHCE	Housing	40	350
						54309	Other Supplies	HFSA	Food Safety	40	200
						54309	Other Supplies	HHCE	Housing	40	200
						54309	Other Supplies	HPDW	Public Drinking Water	40	4,600
						54309	Other Supplies	HPLU	Plumbing	40	1,000
						54310	Fuel & Lubricants	HFSA	Food Safety	40	600
						54310	Fuel & Lubricants	HHCE	Housing	40	1,000
						54310	Fuel & Lubricants	HPDW	Public Drinking Water	40	1,000
						54310	Fuel & Lubricants	HPLU	Plumbing	40	400
						54311	Audio Visual Aids	HPLU	Plumbing	40	500
						54313	Safety Supplies	HPDW	Public Drinking Water	40	1,000
						54313	Safety Supplies	HPLU	Plumbing	40	1,000
						55102	Rock Salt	HFSA	Food Safety	50	650
						55102	Rock Salt	HPDW	Public Drinking Water	50	700
						55102	Rock Salt	HPLU	Plumbing	50	650
						55103	Paint	HFSA	Food Safety	50	250
						55103	Paint	HPDW	Public Drinking Water	50	125
						55103	Paint	HPLU	Plumbing	50	125
						55105	Lumber	HFSA	Food Safety	50	150
						55107	Plumbing	HFSA	Food Safety	50	325
						55107	Plumbing	HPDW	Public Drinking Water	50	350
						55107	Plumbing	HPLU	Plumbing	50	325
						55108	Electrical	HPLU	Plumbing	50	50
						55109	Concrete	HPDW	Public Drinking Water	50	50
						55110	Hardware	HFSA	Food Safety	50	100

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						55110	Hardware	HPDW	Public Drinking Water	50	30
						55110	Hardware	HPLU	Plumbing	50	70
						55111	Other Materials	HFSA	Food Safety	50	500
						55111	Other Materials	HHCE	Housing	50	500
						55111	Other Materials	HPDW	Public Drinking Water	50	500
						55111	Other Materials	HPLU	Plumbing	50	500
						55301	Small Tools	HFSA	Food Safety	50	250
						55301	Small Tools	HHCE	Housing	50	250
						55301	Small Tools	HPDW	Public Drinking Water	50	500
						55301	Small Tools	HPLU	Plumbing	50	250
						55302	Machinery Parts	HFSA	Food Safety	50	50
						55302	Machinery Parts	HHCE	Housing	50	100
						55302	Machinery Parts	HPDW	Public Drinking Water	50	500
						55302	Machinery Parts	HPLU	Plumbing	50	50
						55303	Electronic Parts	HFSA	Food Safety	50	100
						55303	Electronic Parts	HPDW	Public Drinking Water	50	150
						55303	Electronic Parts	HPLU	Plumbing	50	100
						56101	Office & Lab Equip Repair	HFSA	Food Safety	60	200
						56101	Office & Lab Equip Repair	HHCE	Housing	60	500
						56101	Office & Lab Equip Repair	HPDW	Public Drinking Water	60	200
						56101	Office & Lab Equip Repair	HPLU	Plumbing	60	200
						56102	Vehicle Repair	HEQU	Environmental Health	60	1,000
						56103	Machinery Repair	HFSA	Food Safety	60	50
						56104	Building Repair	HFSA	Food Safety	60	300
						56104	Building Repair	HPDW	Public Drinking Water	60	400
						56104	Building Repair	HPLU	Plumbing	60	300
						56109	Other Repair	HFSA	Food Safety	60	300
						56109	Other Repair	HHCE	Housing	60	300
						56109	Other Repair	HPDW	Public Drinking Water	60	300
						56109	Other Repair	HPLU	Plumbing	60	200
						56203	Hauling & Disposal	HFSA	Food Safety	60	500
						56203	Hauling & Disposal	HPDW	Public Drinking Water	60	650
						56203	Hauling & Disposal	HPLU	Plumbing	60	250
						56205	Office Mach/Equip Maint	HPDW	Public Drinking Water	60	50
						56207	Miscellaneous Maintenance	HFSA	Food Safety	60	50
						56207	Miscellaneous Maintenance	HPLU	Plumbing	60	50
						57202	Office&Electronic Equip	HFSA	Food Safety	70	1,000
						57202	Office&Electronic Equip	HHCE	Housing	70	250
						57202	Office&Electronic Equip	HPDW	Public Drinking Water	70	500
						57202	Office&Electronic Equip	HPLU	Plumbing	70	250
						57203	Communication Equipment	HPDW	Public Drinking Water	70	50
						57205	Laundry & Custodial Equip	HPLU	Plumbing	70	100
						57206	Lab/Environ/Safety Equip	HFSA	Food Safety	70	125
						57206	Lab/Environ/Safety Equip	HHCE	Housing	70	125
						57206	Lab/Environ/Safety Equip	HPDW	Public Drinking Water	70	125
						57206	Lab/Environ/Safety Equip	HPLU	Plumbing	70	125
						57301	Furniture & Fixtures	HPDW	Public Drinking Water	70	50
						57301	Furniture & Fixtures	HPLU	Plumbing	70	50
						57601	Other Capital Items	HHCE	Housing	70	100
						57803	At Risk Asset-Mach/Equip	HFSA	Food Safety	70	500
						57803	At Risk Asset-Mach/Equip	HHCE	Housing	70	500
						57803	At Risk Asset-Mach/Equip	HPDW	Public Drinking Water	70	500
						57803	At Risk Asset-Mach/Equip	HPLU	Plumbing	70	500

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						57804	Non Fix Asset-Furn/Fixtur	HFSA	Food Safety	70	125
						57804	Non Fix Asset-Furn/Fixtur	HHCE	Housing	70	125
						57804	Non Fix Asset-Furn/Fixtur	HPDW	Public Drinking Water	70	125
						57804	Non Fix Asset-Furn/Fixtur	HPLU	Plumbing	70	125
						57806	At Risk Computer/Office Equip	HFSA	Food Safety	70	6,500
						57806	At Risk Computer/Office Equip	HHCE	Housing	70	6,000
						57806	At Risk Computer/Office Equip	HPDW	Public Drinking Water	70	4,350
						57806	At Risk Computer/Office Equip	HPLU	Plumbing	70	16,000
						57891	Non-Tagged Assets	HFSA	Food Safety	70	5,000
						57891	Non-Tagged Assets	HHCE	Housing	70	5,000
						57891	Non-Tagged Assets	HPDW	Public Drinking Water	70	3,000
						57891	Non-Tagged Assets	HPLU	Plumbing	70	3,000
						61001	Telephone	HEQU	Environmental Health	30	18,000
						61001	Telephone	HFSA	Food Safety	30	20,000
						61001	Telephone	HHCE	Housing	30	12,000
						61001	Telephone	HPDW	Public Drinking Water	30	8,000
						61001	Telephone	HPLU	Plumbing	30	37,000
						61002	Postage	HFSA	Food Safety	30	3,500
						61002	Postage	HHCE	Housing	30	9,000
						61002	Postage	HPDW	Public Drinking Water	30	5,000
						61002	Postage	HPLU	Plumbing	30	7,500
						61003	Heating-Gas/Oil/Coal	HPLU	Plumbing	30	45,000
						61004	Electricity	HFSA	Food Safety	30	35,000
						61004	Electricity	HPDW	Public Drinking Water	30	45,000
						61004	Electricity	HPLU	Plumbing	30	15,000
						61005	Water	HPLU	Plumbing	30	7,000
						61006	Sewage	HPLU	Plumbing	30	500
						61009	Data Communicatn Facility	HHCE	Housing	30	10,500
						62001	Dues & Memberships	HEQU	Environmental Health	30	250
						62001	Dues & Memberships	HFSA	Food Safety	30	1,000
						62001	Dues & Memberships	HHCE	Housing	30	2,000
						62001	Dues & Memberships	HPDW	Public Drinking Water	30	4,250
						62001	Dues & Memberships	HPLU	Plumbing	30	3,000
						62002	Training And Education	HEQU	Environmental Health	30	1,000
						62002	Training And Education	HFSA	Food Safety	30	1,500
						62002	Training And Education	HHCE	Housing	30	1,500
						62002	Training And Education	HPDW	Public Drinking Water	30	3,685
						62002	Training And Education	HPLU	Plumbing	30	4,315
						62003	Travel-In County	HEQU	Environmental Health	30	2,000
						62003	Travel-In County	HFSA	Food Safety	30	44,000
						62003	Travel-In County	HHCE	Housing	30	38,000
						62003	Travel-In County	HPDW	Public Drinking Water	30	6,000
						62003	Travel-In County	HPLU	Plumbing	30	100,000
						62004	Travel-Out Of County	HEQU	Environmental Health	30	1,500
						62004	Travel-Out Of County	HFSA	Food Safety	30	500
						62004	Travel-Out Of County	HHCE	Housing	30	550
						62004	Travel-Out Of County	HPDW	Public Drinking Water	30	1,950
						62004	Travel-Out Of County	HPLU	Plumbing	30	2,000
						63004	Laboratory Services	HHCE	Housing	30	25,000
						63010	Contracted Svcs Genera	HEQU	Environmental Health	30	2,000
						63010	Contracted Svcs Genera	HFSA	Food Safety	30	25,000
						63010	Contracted Svcs Genera	HHCE	Housing	30	118,000
						63010	Contracted Svcs Genera	HPDW	Public Drinking Water	30	20,000

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						63010	Contracted Svcs Genera	HPLU	Plumbing	30	25,000
						63011	Financial Services	HEQU	Environmental Health	30	3,200
						63014	Computer Processing	HFSA	Food Safety	30	125
						63014	Computer Processing	HHCE	Housing	30	125
						63014	Computer Processing	HPDW	Public Drinking Water	30	125
						63014	Computer Processing	HPLU	Plumbing	30	125
						63015	Miscellaneous Services	HEQU	Environmental Health	30	600
						63015	Miscellaneous Services	HFSA	Food Safety	30	100
						63015	Miscellaneous Services	HHCE	Housing	30	350
						63015	Miscellaneous Services	HPDW	Public Drinking Water	30	150
						63015	Miscellaneous Services	HPLU	Plumbing	30	100
						63901	Real Estate Rentals	HHCE	Housing	30	105,000
						63901	Real Estate Rentals	HPLU	Plumbing	30	20,000
						63902	Equipment Rentals	HPDW	Public Drinking Water	30	1,000
						63906	Copying Equip Rental	HFSA	Food Safety	30	3,000
						63906	Copying Equip Rental	HHCE	Housing	30	4,000
						63906	Copying Equip Rental	HPDW	Public Drinking Water	30	1,000
						63906	Copying Equip Rental	HPLU	Plumbing	30	2,000
						63908	Other Rentals & Leases	HFSA	Food Safety	30	2,550
						63908	Other Rentals & Leases	HHCE	Housing	30	2,000
						63908	Other Rentals & Leases	HPDW	Public Drinking Water	30	700
						63908	Other Rentals & Leases	HPLU	Plumbing	30	2,750
						63909	Computer Software License	HEQU	Environmental Health	30	500
						63909	Computer Software License	HFSA	Food Safety	30	12,000
						63909	Computer Software License	HHCE	Housing	30	12,000
						63909	Computer Software License	HPDW	Public Drinking Water	30	8,000
						63909	Computer Software License	HPLU	Plumbing	30	2,500
						64108	Transcribing Testimony	HHCE	Housing	30	800
						64108	Transcribing Testimony	HPDW	Public Drinking Water	30	500
						64108	Transcribing Testimony	HPLU	Plumbing	30	200
						64109	Transcript Copies	HHCE	Housing	30	20
						64109	Transcript Copies	HPDW	Public Drinking Water	30	20
						64109	Transcript Copies	HPLU	Plumbing	30	10
						64110	Constable Fees	HHCE	Housing	30	50
						64111	Filing Fees	HPDW	Public Drinking Water	30	50
						65501	Freight & Services	HFSA	Food Safety	30	300
						65501	Freight & Services	HHCE	Housing	30	400
						65501	Freight & Services	HPDW	Public Drinking Water	30	400
						65501	Freight & Services	HPLU	Plumbing	30	100
						65502	Advertising	HFSA	Food Safety	30	200
						65502	Advertising	HHCE	Housing	30	100
						65502	Advertising	HPDW	Public Drinking Water	30	100
						65502	Advertising	HPLU	Plumbing	30	350
						65503	Printing	HFSA	Food Safety	30	3,000
						65503	Printing	HHCE	Housing	30	3,000
						65503	Printing	HPDW	Public Drinking Water	30	3,000
						65503	Printing	HPLU	Plumbing	30	3,000
						65504	Copying & Duplicating	HEQU	Environmental Health	30	2,000
						65504	Copying & Duplicating	HFSA	Food Safety	30	1,500
						65504	Copying & Duplicating	HPLU	Plumbing	30	1,500
						65505	Laundry	HPDW	Public Drinking Water	30	450
						65507	Judgements & Losses	HEQU	Environmental Health	30	40,000
						65516	Computer Software	HFSA	Food Safety	30	1,000

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						65516	Computer Software	HPDW	Public Drinking Water	30	3,000
						65516	Computer Software	HPLU	Plumbing	30	1,000
				273401 Total							8,083,573
				274801	Health - Community and Family	51101	Salaries			20	2,516,626
						51104	Overtime			20	30,000
						51105	Other Compensation			20	3,750
						51107	Sick Pay-Buy Back			20	24,000
						51109	Health Benefit Bonus			20	1,000
						51116	Turnover Recovery			20	(73,374)
						52502	County Pension Fund			25	222,930
						52503	FICA & Medicare			25	191,327
						52504	Group Life Insurance			25	1,343
						52505	Medical Allocation			25	615,237
						52511	Dental Plus Allocation			25	9,864
						52513	Dental Flex Allocation			25	13,451
						52530	Employee W/C Medical			25	2,500
						52531	Employee W/C Indemnity			25	250
						52532	Employee W/C Admin			25	10,535
						52599	Employee Contrib - Health Care			25	(62,916)
						54101	Printing/Duplic Supplies	HCHD	Chronic Disease	40	205
						54101	Printing/Duplic Supplies	HDEN	Dental	40	130
						54101	Printing/Duplic Supplies	HDID	Infections Disease	40	765
						54101	Printing/Duplic Supplies	HHHA	Humam Health Admin	40	135
						54101	Printing/Duplic Supplies	HMCH	Maternal Child Health	40	360
						54101	Printing/Duplic Supplies	HSTD	STD	40	1,355
						54101	Printing/Duplic Supplies	HTUB	Tuberculosis	40	150
						54104	Journals/Subscript/Books	HCHD	Chronic Disease	40	100
						54104	Journals/Subscript/Books	HDEN	Dental	40	100
						54104	Journals/Subscript/Books	HDID	Infections Disease	40	300
						54104	Journals/Subscript/Books	HHHA	Humam Health Admin	40	150
						54104	Journals/Subscript/Books	HMCH	Maternal Child Health	40	100
						54105	Stationery/Office Supplies	HCHD	Chronic Disease	40	2,000
						54105	Stationery/Office Supplies	HDEN	Dental	40	1,500
						54105	Stationery/Office Supplies	HDID	Infections Disease	40	1,500
						54105	Stationery/Office Supplies	HHHA	Humam Health Admin	40	1,500
						54105	Stationery/Office Supplies	HMCH	Maternal Child Health	40	1,500
						54105	Stationery/Office Supplies	HSTD	STD	40	2,500
						54105	Stationery/Office Supplies	HTUB	Tuberculosis	40	1,500
						54106	Data Processing Supplies	HHHA	Humam Health Admin	40	110
						54107	X-Ray Supplies	HTUB	Tuberculosis	40	250
						54201	Drugs & Medicines	HDEN	Dental	40	1,000
						54201	Drugs & Medicines	HDID	Infections Disease	40	5,000
						54201	Drugs & Medicines	HHHA	Humam Health Admin	40	1,000
						54201	Drugs & Medicines	HSTD	STD	40	6,000
						54201	Drugs & Medicines	HTUB	Tuberculosis	40	15,000
						54202	Medical/Clinical Supplies	HDEN	Dental	40	12,000
						54202	Medical/Clinical Supplies	HDID	Infections Disease	40	12,000
						54202	Medical/Clinical Supplies	HHHA	Humam Health Admin	40	4,000
						54202	Medical/Clinical Supplies	HMCH	Maternal Child Health	40	4,000
						54202	Medical/Clinical Supplies	HSTD	STD	40	15,000
						54202	Medical/Clinical Supplies	HTUB	Tuberculosis	40	13,000
						54302	Janitorial Supplies	HHHA	Humam Health Admin	40	2,000
						54304	Food & Provisions	HMCH	Maternal Child Health	40	1,500

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						54306	Chemicals	HHHA	Humam Health Admin	40	500
						54308	Gases	HSTD	STD	40	1,890
						54309	Other Supplies	HDEN	Dental	40	50
						54309	Other Supplies	HDID	Infections Disease	40	600
						54309	Other Supplies	HHHA	Humam Health Admin	40	250
						54309	Other Supplies	HMCH	Maternal Child Health	40	150
						54309	Other Supplies	HSTD	STD	40	50
						54309	Other Supplies	HTUB	Tuberculosis	40	200
						54310	Fuel & Lubricants	HDEN	Dental	40	200
						54310	Fuel & Lubricants	HDID	Infections Disease	40	750
						54310	Fuel & Lubricants	HMCH	Maternal Child Health	40	200
						54310	Fuel & Lubricants	HSTD	STD	40	250
						54310	Fuel & Lubricants	HTUB	Tuberculosis	40	100
						54313	Safety Supplies	HHHA	Humam Health Admin	40	100
						55102	Rock Salt	HHHA	Humam Health Admin	50	50
						55103	Paint	HHHA	Humam Health Admin	50	200
						55107	Plumbing	HDID	Infections Disease	50	200
						55107	Plumbing	HHHA	Humam Health Admin	50	100
						55107	Plumbing	HSTD	STD	50	200
						55108	Electrical	HHHA	Humam Health Admin	50	50
						55110	Hardware	HDEN	Dental	50	50
						55111	Other Materials	HDID	Infections Disease	50	250
						55111	Other Materials	HHHA	Humam Health Admin	50	100
						55111	Other Materials	HSTD	STD	50	100
						55111	Other Materials	HTUB	Tuberculosis	50	50
						55201	Tubes & Tires	HDID	Infections Disease	50	50
						55301	Small Tools	HHHA	Humam Health Admin	50	100
						55302	Machinery Parts	HHHA	Humam Health Admin	50	50
						55304	Batteries-Not Automotive	HHHA	Humam Health Admin	50	50
						56101	Office & Lab Equip Repair	HDEN	Dental	60	250
						56101	Office & Lab Equip Repair	HHHA	Humam Health Admin	60	250
						56101	Office & Lab Equip Repair	HSTD	STD	60	100
						56103	Machinery Repair	HDEN	Dental	60	250
						56103	Machinery Repair	HDID	Infections Disease	60	250
						56103	Machinery Repair	HTUB	Tuberculosis	60	500
						56104	Building Repair	HDID	Infections Disease	60	250
						56104	Building Repair	HSTD	STD	60	250
						56109	Other Repair	HCHD	Chronic Disease	60	200
						56109	Other Repair	HDEN	Dental	60	400
						56109	Other Repair	HDID	Infections Disease	60	200
						56109	Other Repair	HHHA	Humam Health Admin	60	400
						56109	Other Repair	HMCH	Maternal Child Health	60	200
						56109	Other Repair	HSTD	STD	60	200
						56109	Other Repair	HTUB	Tuberculosis	60	400
						56203	Hauling & Disposal	HDID	Infections Disease	60	20,000
						56203	Hauling & Disposal	HHHA	Humam Health Admin	60	2,250
						56203	Hauling & Disposal	HSTD	STD	60	2,750
						56205	Office Mach/Equip Maint	HMCH	Maternal Child Health	60	50
						56206	Lab/Clinical Equip Maint	HDID	Infections Disease	60	50
						56207	Miscellaneous Maintenance	HCHD	Chronic Disease	60	50
						56208	Computer Maintenance	HCHD	Chronic Disease	60	50
						57206	Lab/Environ/Safety Equip	HHHA	Humam Health Admin	70	100
						57301	Furniture & Fixtures	HHHA	Humam Health Admin	70	100

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						57601	Other Capital Items	HHHA	Humam Health Admin	70	50
						57803	At Risk Asset-Mach/Equip	HCHD	Chronic Disease	70	70
						57803	At Risk Asset-Mach/Equip	HDEN	Dental	70	75
						57803	At Risk Asset-Mach/Equip	HDID	Infections Disease	70	70
						57803	At Risk Asset-Mach/Equip	HHHA	Humam Health Admin	70	70
						57803	At Risk Asset-Mach/Equip	HMCH	Maternal Child Health	70	75
						57803	At Risk Asset-Mach/Equip	HSTD	STD	70	70
						57803	At Risk Asset-Mach/Equip	HTUB	Tuberculosis	70	70
						57804	Non Fix Asset-Furn/Fixtur	HDEN	Dental	70	50
						57804	Non Fix Asset-Furn/Fixtur	HDID	Infections Disease	70	50
						57804	Non Fix Asset-Furn/Fixtur	HMCH	Maternal Child Health	70	50
						57804	Non Fix Asset-Furn/Fixtur	HSTD	STD	70	50
						57804	Non Fix Asset-Furn/Fixtur	HTUB	Tuberculosis	70	50
						57806	At Risk Computer/Office Equip	HCHD	Chronic Disease	70	1,000
						57806	At Risk Computer/Office Equip	HDEN	Dental	70	1,200
						57806	At Risk Computer/Office Equip	HDID	Infections Disease	70	1,400
						57806	At Risk Computer/Office Equip	HHHA	Humam Health Admin	70	31,400
						57806	At Risk Computer/Office Equip	HMCH	Maternal Child Health	70	1,200
						57806	At Risk Computer/Office Equip	HSTD	STD	70	1,200
						57806	At Risk Computer/Office Equip	HTUB	Tuberculosis	70	1,000
						57891	Non-Tagged Assets	HCHD	Chronic Disease	70	100
						57891	Non-Tagged Assets	HDEN	Dental	70	100
						57891	Non-Tagged Assets	HDID	Infections Disease	70	2,500
						57891	Non-Tagged Assets	HHHA	Humam Health Admin	70	100
						57891	Non-Tagged Assets	HMCH	Maternal Child Health	70	100
						57891	Non-Tagged Assets	HSTD	STD	70	600
						57891	Non-Tagged Assets	HTUB	Tuberculosis	70	7,500
						61001	Telephone	HCHD	Chronic Disease	30	1,725
						61001	Telephone	HDEN	Dental	30	5,350
						61001	Telephone	HDID	Infections Disease	30	5,450
						61001	Telephone	HHHA	Humam Health Admin	30	1,850
						61001	Telephone	HMCH	Maternal Child Health	30	7,350
						61001	Telephone	HSTD	STD	30	12,450
						61001	Telephone	HTUB	Tuberculosis	30	3,825
						61002	Postage	HCHD	Chronic Disease	30	120
						61002	Postage	HDEN	Dental	30	3,230
						61002	Postage	HDID	Infections Disease	30	2,200
						61002	Postage	HSTD	STD	30	300
						61002	Postage	HTUB	Tuberculosis	30	1,650
						61003	Heating-Gas/Oil/Coal	HHHA	Humam Health Admin	30	42,000
						61004	Electricity	HHHA	Humam Health Admin	30	55,000
						61005	Water	HHHA	Humam Health Admin	30	6,000
						61006	Sewage	HHHA	Humam Health Admin	30	3,000
						61009	Data Communicatn Facility	HHHA	Humam Health Admin	30	100
						62001	Dues & Memberships	HCHD	Chronic Disease	30	50
						62001	Dues & Memberships	HDID	Infections Disease	30	400
						62001	Dues & Memberships	HMCH	Maternal Child Health	30	50
						62001	Dues & Memberships	HTUB	Tuberculosis	30	800
						62002	Training And Education	HCHD	Chronic Disease	30	200
						62002	Training And Education	HDEN	Dental	30	200
						62002	Training And Education	HDID	Infections Disease	30	550
						62002	Training And Education	HHHA	Humam Health Admin	30	50
						62002	Training And Education	HMCH	Maternal Child Health	30	200

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						62002	Training And Education	HSTD	STD	30	150
						62002	Training And Education	HTUB	Tuberculosis	30	150
						62003	Travel-In County	HCHD	Chronic Disease	30	2,000
						62003	Travel-In County	HDEN	Dental	30	100
						62003	Travel-In County	HDID	Infections Disease	30	1,000
						62003	Travel-In County	HHHA	Humam Health Admin	30	1,300
						62003	Travel-In County	HMCH	Maternal Child Health	30	10,000
						62003	Travel-In County	HSTD	STD	30	3,600
						62003	Travel-In County	HTUB	Tuberculosis	30	4,000
						62004	Travel-Out Of County	HCHD	Chronic Disease	30	400
						62004	Travel-Out Of County	HHHA	Humam Health Admin	30	500
						62004	Travel-Out Of County	HMCH	Maternal Child Health	30	900
						62004	Travel-Out Of County	HTUB	Tuberculosis	30	200
						62005	Tuition Reimbursement	HHHA	Humam Health Admin	30	500
						63003	Auditing & Accounting	HHHA	Humam Health Admin	30	1,500
						63004	Laboratory Services	HTUB	Tuberculosis	30	6,000
						63010	Contracted Svcs Genera	HCHD	Chronic Disease	30	3,500
						63010	Contracted Svcs Genera	HDEN	Dental	30	4,000
						63010	Contracted Svcs Genera	HDID	Infections Disease	30	22,500
						63010	Contracted Svcs Genera	HHHA	Humam Health Admin	30	27,500
						63010	Contracted Svcs Genera	HMCH	Maternal Child Health	30	7,500
						63010	Contracted Svcs Genera	HSTD	STD	30	115,000
						63010	Contracted Svcs Genera	HTUB	Tuberculosis	30	10,000
						63011	Financial Services	HDID	Infections Disease	30	500
						63014	Computer Processing	HHHA	Humam Health Admin	30	100
						63015	Miscellaneous Services	HCHD	Chronic Disease	30	500
						63015	Miscellaneous Services	HDEN	Dental	30	500
						63015	Miscellaneous Services	HDID	Infections Disease	30	7,000
						63015	Miscellaneous Services	HHHA	Humam Health Admin	30	500
						63015	Miscellaneous Services	HMCH	Maternal Child Health	30	6,000
						63015	Miscellaneous Services	HSTD	STD	30	10,500
						63015	Miscellaneous Services	HTUB	Tuberculosis	30	2,000
						63401	Examination & Evaluation	HDEN	Dental	30	3,000
						63407	Medical Services	HDEN	Dental	30	79,000
						63407	Medical Services	HTUB	Tuberculosis	30	20,000
						63901	Real Estate Rentals	HCHD	Chronic Disease	30	6,000
						63901	Real Estate Rentals	HDEN	Dental	30	34,000
						63901	Real Estate Rentals	HDID	Infections Disease	30	86,000
						63901	Real Estate Rentals	HMCH	Maternal Child Health	30	40,000
						63901	Real Estate Rentals	HSTD	STD	30	160,000
						63901	Real Estate Rentals	HTUB	Tuberculosis	30	35,000
						63906	Copying Equip Rental	HCHD	Chronic Disease	30	500
						63906	Copying Equip Rental	HDEN	Dental	30	325
						63906	Copying Equip Rental	HDID	Infections Disease	30	3,000
						63906	Copying Equip Rental	HHHA	Humam Health Admin	30	500
						63906	Copying Equip Rental	HMCH	Maternal Child Health	30	5,000
						63906	Copying Equip Rental	HSTD	STD	30	325
						63906	Copying Equip Rental	HTUB	Tuberculosis	30	350
						63908	Other Rentals & Leases	HDEN	Dental	30	200
						63908	Other Rentals & Leases	HDID	Infections Disease	30	2,400
						63908	Other Rentals & Leases	HSTD	STD	30	3,000
						63908	Other Rentals & Leases	HTUB	Tuberculosis	30	400
						63909	Computer Software License	HCHD	Chronic Disease	30	2,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						63909	Computer Software License	HDEN	Dental	30	2,000
						63909	Computer Software License	HDID	Infections Disease	30	10,000
						63909	Computer Software License	HHHA	Humam Health Admin	30	4,000
						63909	Computer Software License	HMCH	Maternal Child Health	30	11,000
						63909	Computer Software License	HSTD	STD	30	2,500
						63909	Computer Software License	HTUB	Tuberculosis	30	2,500
						64108	Transcribing Testimony	HHHA	Humam Health Admin	30	500
						65501	Freight & Services	HCHD	Chronic Disease	30	50
						65501	Freight & Services	HDEN	Dental	30	100
						65501	Freight & Services	HDID	Infections Disease	30	200
						65501	Freight & Services	HHHA	Humam Health Admin	30	100
						65501	Freight & Services	HMCH	Maternal Child Health	30	200
						65501	Freight & Services	HSTD	STD	30	100
						65501	Freight & Services	HTUB	Tuberculosis	30	50
						65502	Advertising	HHHA	Humam Health Admin	30	600
						65503	Printing	HDID	Infections Disease	30	4,000
						65504	Copying & Duplicating	HDID	Infections Disease	30	1,000
						65505	Laundry	HDEN	Dental	30	2,800
						65516	Computer Software	HHHA	Humam Health Admin	30	5,000
						83101	Expend Recovery	HALL	Needs Allocated	83	(218,026)
						274801 Total					4,414,497
						276701	Health - Public Health Lab				
						51101	Salaries			20	757,094
						51104	Overtime			20	15,000
						51107	Sick Pay-Buy Back			20	5,800
						51109	Health Benefit Bonus			20	250
						51116	Turnover Recovery			20	(139,518)
						52502	County Pension Fund			25	56,932
						52503	FICA & Medicare			25	48,836
						52504	Group Life Insurance			25	393
						52505	Medical Allocation			25	186,708
						52511	Dental Plus Allocation			25	3,993
						52513	Dental Flex Allocation			25	3,354
						52532	Employee W/C Admin			25	3,085
						52599	Employee Contrib - Health Care			25	(18,928)
						54101	Printing/Duplic Supplies	HLAB	PH Lab Clack Bld 8	40	200
						54104	Journals/Subscript/Books	HLAB	PH Lab Clack Bld 8	40	200
						54105	Stationery/Office Supplies	HLAB	PH Lab Clack Bld 8	40	2,000
						54106	Data Processing Supplies	HLAB	PH Lab Clack Bld 8	40	50
						54202	Medical/Clinical Supplies	HLAB	PH Lab Clack Bld 8	40	183,500
						54302	Janitorial Supplies	HLAB	PH Lab Clack Bld 8	40	150
						54303	Clothing & Uniforms	HLAB	PH Lab Clack Bld 8	40	100
						54306	Chemicals	HLAB	PH Lab Clack Bld 8	40	100
						54308	Gases	HLAB	PH Lab Clack Bld 8	40	100
						54309	Other Supplies	HLAB	PH Lab Clack Bld 8	40	3,000
						54310	Fuel & Lubricants	HLAB	PH Lab Clack Bld 8	40	1,000
						54313	Safety Supplies	HLAB	PH Lab Clack Bld 8	40	100
						55107	Plumbing	HLAB	PH Lab Clack Bld 8	50	250
						55108	Electrical	HLAB	PH Lab Clack Bld 8	50	250
						55110	Hardware	HLAB	PH Lab Clack Bld 8	50	250
						55111	Other Materials	HLAB	PH Lab Clack Bld 8	50	4,000
						55301	Small Tools	HLAB	PH Lab Clack Bld 8	50	50
						55302	Machinery Parts	HLAB	PH Lab Clack Bld 8	50	1,000
						56101	Office & Lab Equip Repair	HLAB	PH Lab Clack Bld 8	60	1,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						56103	Machinery Repair	HLAB	PH Lab Clack Bld 8	60	1,000
						56104	Building Repair	HLAB	PH Lab Clack Bld 8	60	2,000
						56109	Other Repair	HLAB	PH Lab Clack Bld 8	60	250
						56203	Hauling & Disposal	HLAB	PH Lab Clack Bld 8	60	16,000
						56205	Office Mach/Equip Maint	HLAB	PH Lab Clack Bld 8	60	500
						56207	Miscellaneous Maintenance	HLAB	PH Lab Clack Bld 8	60	100
						56208	Computer Maintenance	HLAB	PH Lab Clack Bld 8	60	100
						57202	Office&Electronic Equip	HLAB	PH Lab Clack Bld 8	70	50
						57204	Computer Hardware	HLAB	PH Lab Clack Bld 8	70	100
						57206	Lab/Environ/Safety Equip	HLAB	PH Lab Clack Bld 8	70	10,000
						57210	Other Capital Equip	HLAB	PH Lab Clack Bld 8	70	100
						57803	At Risk Asset-Mach/Equip	HLAB	PH Lab Clack Bld 8	70	3,000
						57804	Non Fix Asset-Furn/Fixtur	HLAB	PH Lab Clack Bld 8	70	800
						57806	At Risk Computer/Office Equip	HLAB	PH Lab Clack Bld 8	70	3,500
						57891	Non-Tagged Assets	HLAB	PH Lab Clack Bld 8	70	2,000
						61001	Telephone	HLAB	PH Lab Clack Bld 8	30	1,000
						61002	Postage	HLAB	PH Lab Clack Bld 8	30	1,000
						61003	Heating-Gas/Oil/Coal	HLAB	PH Lab Clack Bld 8	30	18,000
						61004	Electricity	HLAB	PH Lab Clack Bld 8	30	20,000
						61005	Water	HLAB	PH Lab Clack Bld 8	30	3,000
						61006	Sewage	HLAB	PH Lab Clack Bld 8	30	1,000
						62001	Dues & Memberships	HLAB	PH Lab Clack Bld 8	30	3,000
						62002	Training And Education	HLAB	PH Lab Clack Bld 8	30	5,000
						62003	Travel-In County	HLAB	PH Lab Clack Bld 8	30	100
						62004	Travel-Out Of County	HLAB	PH Lab Clack Bld 8	30	4,500
						63004	Laboratory Services	HLAB	PH Lab Clack Bld 8	30	400
						63010	Contracted Svcs Genera	HLAB	PH Lab Clack Bld 8	30	25,000
						63011	Financial Services	HLAB	PH Lab Clack Bld 8	30	700
						63015	Miscellaneous Services	HLAB	PH Lab Clack Bld 8	30	25,000
						63902	Equipment Rentals	HLAB	PH Lab Clack Bld 8	30	1,000
						63906	Copying Equip Rental	HLAB	PH Lab Clack Bld 8	30	1,000
						63908	Other Rentals & Leases	HLAB	PH Lab Clack Bld 8	30	500
						63909	Computer Software License	HLAB	PH Lab Clack Bld 8	30	1,500
						65501	Freight & Services	HLAB	PH Lab Clack Bld 8	30	2,500
						65502	Advertising	HLAB	PH Lab Clack Bld 8	30	200
						65503	Printing	HLAB	PH Lab Clack Bld 8	30	100
						65504	Copying & Duplicating	HLAB	PH Lab Clack Bld 8	30	1,000
						65505	Laundry	HLAB	PH Lab Clack Bld 8	30	2,500
						65516	Computer Software	HLAB	PH Lab Clack Bld 8	30	500
						276701 Total					1,278,299
						276801	Health-Data,Reporting&Disease				
						51101	Salaries			20	407,479
						51116	Turnover Recovery			20	(90,017)
						52502	County Pension Fund			25	28,572
						52503	FICA & Medicare			25	24,286
						52504	Group Life Insurance			25	186
						52505	Medical Allocation			25	76,937
						52511	Dental Plus Allocation			25	2,114
						52513	Dental Flex Allocation			25	895
						52531	Employee W/C Indemnity			25	1,500
						52532	Employee W/C Admin			25	1,456
						52599	Employee Contrib - Health Care			25	(10,187)
						54101	Printing/Duplic Supplies	HEPI	Biostatistics/Health Inform	40	1,075
						54104	Journals/Subscript/Books	HEPI	Biostatistics/Health Inform	40	125

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						54105	Stationery/Office Supplies	HEPI	Biostatistics/Health Inform	40	1,200
						54106	Data Processing Supplies	HEPI	Biostatistics/Health Inform	40	50
						54302	Janitorial Supplies	HEPI	Biostatistics/Health Inform	40	700
						54309	Other Supplies	HEPI	Biostatistics/Health Inform	40	275
						54310	Fuel & Lubricants	HEPI	Biostatistics/Health Inform	40	50
						56101	Office & Lab Equip Repair	HEPI	Biostatistics/Health Inform	60	150
						56109	Other Repair	HEPI	Biostatistics/Health Inform	60	50
						56203	Hauling & Disposal	HEPI	Biostatistics/Health Inform	60	600
						56205	Office Mach/Equip Maint	HEPI	Biostatistics/Health Inform	60	1,500
						56208	Computer Maintenance	HEPI	Biostatistics/Health Inform	60	25
						57206	Lab/Environ/Safety Equip	HEPI	Biostatistics/Health Inform	70	25
						57601	Other Capital Items	HEPI	Biostatistics/Health Inform	70	50
						57803	At Risk Asset-Mach/Equip	HEPI	Biostatistics/Health Inform	70	550
						57806	At Risk Computer/Office Equip	HEPI	Biostatistics/Health Inform	70	1,650
						61001	Telephone	HEPI	Biostatistics/Health Inform	30	2,725
						61002	Postage	HEPI	Biostatistics/Health Inform	30	425
						61003	Heating-Gas/Oil/Coal	HEPI	Biostatistics/Health Inform	30	1,100
						61004	Electricity	HEPI	Biostatistics/Health Inform	30	5,450
						61005	Water	HEPI	Biostatistics/Health Inform	30	2,725
						61006	Sewage	HEPI	Biostatistics/Health Inform	30	1,375
						62001	Dues & Memberships	HEPI	Biostatistics/Health Inform	30	50
						62002	Training And Education	HEPI	Biostatistics/Health Inform	30	275
						62003	Travel-In County	HEPI	Biostatistics/Health Inform	30	50
						62004	Travel-Out Of County	HEPI	Biostatistics/Health Inform	30	550
						63010	Contracted Svcs Genera	HEPI	Biostatistics/Health Inform	30	10,000
						63014	Computer Processing	HEPI	Biostatistics/Health Inform	30	550
						63015	Miscellaneous Services	HEPI	Biostatistics/Health Inform	30	50
						63906	Copying Equip Rental	HEPI	Biostatistics/Health Inform	30	8,175
						63908	Other Rentals & Leases	HEPI	Biostatistics/Health Inform	30	275
						63909	Computer Software License	HEPI	Biostatistics/Health Inform	30	2,725
						64401	County Cash Match	HEPI	Biostatistics/Health Inform	30	10,000
						65501	Freight & Services	HEPI	Biostatistics/Health Inform	30	75
						65502	Advertising	HEPI	Biostatistics/Health Inform	30	25
						65516	Computer Software	HEPI	Biostatistics/Health Inform	30	750
											498,646
											17,979,860
			Health Total								
		30	Jail	300101	Jail-Administration	51101	Salaries			20	28,603,102
						51104	Overtime			20	3,105,000
						51105	Other Compensation			20	76,634
						51107	Sick Pay-Buy Back			20	20,000
						51109	Health Benefit Bonus			20	43,000
						51110	Uniform Allowance			20	165,000
						51116	Turnover Recovery			20	(465,500)
						51118	Settlement			20	10,000
						52502	County Pension Fund			25	2,818,730
						52503	FICA & Medicare			25	2,398,215
						52504	Group Life Insurance			25	14,623
						52505	Medical Allocation			25	6,274,275
						52506	Unemployment Compensation			25	95,000
						52511	Dental Plus Allocation			25	144,201
						52513	Dental Flex Allocation			25	98,869
						52530	Employee W/C Medical			25	240,000
						52531	Employee W/C Indemnity			25	330,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						52532	Employee W/C Admin			25	100,862
						52535	Health Care Reimbursement			25	186,394
						52599	Employee Contrib - Health Care			25	(714,579)
						54105	Stationery/Office Supplies			40	73,000
						54302	Janitorial Supplies			40	450,000
						54303	Clothing & Uniforms			40	530,000
						54308	Gases			40	3,000
						54309	Other Supplies			40	325,000
						54312	Training Supplies			40	80,000
						54313	Safety Supplies			40	5,000
						55103	Paint			50	55,000
						55110	Hardware			50	3,000
						55111	Other Materials			50	25,000
						55304	Batteries-Not Automotive			50	5,000
						55401	Bedding			50	130,000
						55402	Towels & Linens			50	50,000
						56103	Machinery Repair			60	135,000
						56109	Other Repair			60	5,000
						56202	Elevat/Escalat/DoorMaint			60	5,000
						56203	Hauling & Disposal			60	18,000
						56205	Office Mach/Equip Maint			60	12,000
						56207	Miscellaneous Maintenance			60	125,000
						56208	Computer Maintenance			60	15,000
						57207	Kitchen Equipment			70	40,000
						57806	At Risk Computer/Office Equip			70	20,000
						57807	At Risk Radio/Communic. Equip			70	10,000
						57891	Non-Tagged Assets			70	45,000
						61001	Telephone			30	92,000
						61002	Postage			30	6,000
						61003	Heating-Gas/Oil/Coal			30	1,400,000
						61004	Electricity			30	700,000
						61005	Water			30	1,000,000
						61006	Sewage			30	600,000
						61009	Data Communicatn Facility			30	30,000
						62001	Dues & Memberships			30	1,500
						62002	Training And Education			30	10,000
						62004	Travel-Out Of County			30	5,000
						62005	Tuition Reimbursement			30	2,500
						63010	Contracted Svcs Genera			30	4,200,000
						63015	Miscellaneous Services			30	320,000
						63302	Legal Arbitration			30	25,000
						63601	Residential Arrangement			30	3,700,000
						63903	Equipment Lease-Purchase			30	448,740
						63906	Copying Equip Rental			30	21,000
						63909	Computer Software License			30	100,000
						65501	Freight & Services			30	500
						65502	Advertising			30	22,000
						65503	Printing			30	60,000
						65530	Hand Check Srvc Reimb			30	900
						83102	Expend Recov-Admin Alloc			83	(400,000)
				300101 Total							58,052,966
				300105	Jail Booking Center	51101	Salaries			20	5,205,699
						51104	Overtime			20	800,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						51105	Other Compensation			20	7,500
						51107	Sick Pay-Buy Back			20	5,000
						51109	Health Benefit Bonus			20	8,200
						51110	Uniform Allowance			20	25,000
						51116	Turnover Recovery			20	(44,600)
						51118	Settlement			20	2,500
						52502	County Pension Fund			25	537,174
						52503	FICA & Medicare			25	457,171
						52504	Group Life Insurance			25	2,550
						52505	Medical Allocation			25	1,148,268
						52506	Unemployment Compensation			25	5,000
						52511	Dental Plus Allocation			25	23,251
						52513	Dental Flex Allocation			25	19,949
						52530	Employee W/C Medical			25	33,000
						52531	Employee W/C Indemnity			25	23,000
						52532	Employee W/C Admin			25	17,645
						52599	Employee Contrib - Health Care			25	(130,143)
						83102	Expend Recov-Admin Alloc			83	(650,000)
											7,496,164
				304301	Jail Medical						
						51101	Salaries			20	5,979,441
						51104	Overtime			20	375,000
						51105	Other Compensation			20	6,250
						51109	Health Benefit Bonus			20	3,575
						51116	Turnover Recovery			20	(1,000,000)
						52502	County Pension Fund			25	482,462
						52503	FICA & Medicare			25	410,092
						52504	Group Life Insurance			25	3,640
						52505	Medical Allocation			25	1,065,215
						52506	Unemployment Compensation			25	1,500
						52511	Dental Plus Allocation			25	17,613
						52513	Dental Flex Allocation			25	21,375
						52530	Employee W/C Medical			25	16,500
						52531	Employee W/C Indemnity			25	20,000
						52532	Employee W/C Admin			25	28,748
						52599	Employee Contrib - Health Care			25	(110,800)
						54105	Stationery/Office Supplies			40	8,500
						54201	Drugs & Medicines			40	2,400,000
						54202	Medical/Clinical Supplies			40	200,000
						54308	Gases			40	5,000
						54309	Other Supplies			40	5,000
						54313	Safety Supplies			40	1,000
						56206	Lab/Clinical Equip Maint			60	5,000
						56207	Miscellaneous Maintenance			60	1,500
						57204	Computer Hardware			70	25,000
						57208	Hospital Equipment			70	10,000
						62002	Training And Education			30	15,000
						62003	Travel-In County			30	500
						62004	Travel-Out Of County			30	3,500
						63010	Contracted Svcs Genera			30	5,535,810
						64001	Liability Insurance			30	250,000
						83101	Expend Recovery			83	(2,890,000)
											12,896,421
				304301 Total							
											78,445,551
			Jail Total								

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
		31	Police	312101	Police-Bldg Guards	51101	Salaries			20	1,662,587
						51104	Overtime			20	125,000
						51105	Other Compensation			20	2,500
						51107	Sick Pay-Buy Back			20	7,500
						51109	Health Benefit Bonus			20	4,500
						51110	Uniform Allowance			20	18,000
						51116	Turnover Recovery			20	(25,000)
						52502	County Pension Fund			25	158,857
						52503	FICA & Medicare			25	135,603
						52504	Group Life Insurance			25	1,140
						52505	Medical Allocation			25	522,273
						52506	Unemployment Compensation			25	12,000
						52511	Dental Plus Allocation			25	12,682
						52513	Dental Flex Allocation			25	8,168
						52530	Employee W/C Medical			25	7,200
						52531	Employee W/C Indemnity			25	6,000
						52532	Employee W/C Admin			25	8,944
						52599	Employee Contrib - Health Care			25	(41,565)
						54101	Printing/Duplic Supplies			40	100
						54105	Stationery/Office Supplies			40	200
						54309	Other Supplies			40	2,000
						56101	Office & Lab Equip Repair			60	3,000
						56103	Machinery Repair			60	1,000
						56109	Other Repair			60	1,000
						56205	Office Mach/Equip Maint			60	30,000
						61001	Telephone			30	3,000
						63906	Copying Equip Rental			30	240
						65503	Printing			30	600
						83101	Expend Recovery			83	(485,000)
				312101 Total							2,182,529
				315701	Police-Cty Police	51101	Salaries			20	8,326,260
						51104	Overtime			20	1,125,000
						51105	Other Compensation			20	105,000
						51107	Sick Pay-Buy Back			20	170,000
						51109	Health Benefit Bonus			20	9,500
						51110	Uniform Allowance			20	85,000
						51116	Turnover Recovery			20	(150,000)
						52502	County Pension Fund			25	846,563
						52503	FICA & Medicare			25	276,892
						52504	Group Life Insurance			25	10,028
						52505	Medical Allocation			25	1,505,899
						52508	Vision Allocation			25	720
						52511	Dental Plus Allocation			25	26,070
						52513	Dental Flex Allocation			25	30,714
						52530	Employee W/C Medical			25	40,000
						52531	Employee W/C Indemnity			25	24,000
						52532	Employee W/C Admin			25	19,671
						52599	Employee Contrib - Health Care			25	(134,941)
						54101	Printing/Duplic Supplies			40	16,000
						54104	Journals/Subscript/Books			40	500
						54105	Stationery/Office Supplies			40	24,000
						54302	Janitorial Supplies			40	120
						54303	Clothing & Uniforms			40	15,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						54304	Food & Provisions			40	200
						54307	Ammunition			40	44,000
						54309	Other Supplies			40	15,000
						54314	Livestock Accessories			40	1,000
						54315	Livestock Feed			40	18,900
						56102	Vehicle Repair			60	27,000
						56109	Other Repair			60	7,000
						56205	Office Mach/Equip Maint			60	6,910
						56207	Miscellaneous Maintenance			60	49,000
						56208	Computer Maintenance			60	10,300
						57202	Office&Electronic Equip			70	1,000
						57203	Communication Equipment			70	21,500
						57804	Non Fix Asset-Furn/Fixtur			70	1,500
						57806	At Risk Computer/Office Equip			70	3,000
						57891	Non-Tagged Assets			70	8,000
						61001	Telephone			30	145,000
						61002	Postage			30	3,120
						61004	Electricity			30	1,200
						61009	Data Communicatn Facility			30	30,000
						62001	Dues & Memberships			30	4,000
						62002	Training And Education			30	20,000
						62003	Travel-In County			30	300
						62004	Travel-Out Of County			30	3,900
						63008	Document Fees			30	400
						63010	Contracted Svcs Genera			30	39,240
						63015	Miscellaneous Services			30	41,760
						63302	Legal Arbitration			30	20,000
						63403	Veterinarians			30	8,400
						63502	Testing			30	2,000
						63901	Real Estate Rentals			30	450,000
						63902	Equipment Rentals			30	1,500
						63906	Copying Equip Rental			30	10,200
						63909	Computer Software License			30	23,750
						65501	Freight & Services			30	180
						65502	Advertising			30	6,000
						65503	Printing			30	2,000
						65516	Computer Software			30	6,000
						83101	Expend Recovery			83	(245,000)
											13,160,256
					315701 Total						
					315702	Police-Cty Police Airport Au	51101	Salaries		20	7,398,741
							51104	Overtime		20	500,000
							51105	Other Compensation		20	103,750
							51107	Sick Pay-Buy Back		20	105,000
							51109	Health Benefit Bonus		20	10,500
							51110	Uniform Allowance		20	100,000
							51116	Turnover Recovery		20	(140,000)
							52502	County Pension Fund		25	707,625
							52503	FICA & Medicare		25	157,906
							52504	Group Life Insurance		25	9,788
							52505	Medical Allocation		25	1,334,508
							52506	Unemployment Compensation		25	12,000
							52508	Vision Allocation		25	480
							52511	Dental Plus Allocation		25	25,365

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						52513	Dental Flex Allocation			25	24,990
						52530	Employee W/C Medical			25	90,000
						52531	Employee W/C Indemnity			25	31,800
						52532	Employee W/C Admin			25	17,056
						52599	Employee Contrib - Health Care			25	(112,241)
				315702 Total							10,377,268
				315703	Police-Cty Police Parks	51101	Salaries			20	2,325,823
						51104	Overtime			20	350,000
						51105	Other Compensation			20	53,750
						51107	Sick Pay-Buy Back			20	60,000
						51109	Health Benefit Bonus			20	6,000
						51110	Uniform Allowance			20	50,000
						51116	Turnover Recovery			20	(60,600)
						52502	County Pension Fund			25	240,208
						52503	FICA & Medicare			25	73,756
						52504	Group Life Insurance			25	2,851
						52505	Medical Allocation			25	428,047
						52508	Vision Allocation			25	360
						52511	Dental Plus Allocation			25	7,985
						52513	Dental Flex Allocation			25	8,568
						52530	Employee W/C Medical			25	41,800
						52531	Employee W/C Indemnity			25	36,000
						52532	Employee W/C Admin			25	5,616
						52599	Employee Contrib - Health Care			25	(36,395)
				315703 Total							3,593,769
				315801	Police-Training Academy	51101	Salaries			20	1,332,449
						51104	Overtime			20	45,000
						51107	Sick Pay-Buy Back			20	11,000
						51109	Health Benefit Bonus			20	600
						51110	Uniform Allowance			20	10,000
						51116	Turnover Recovery			20	(15,300)
						52502	County Pension Fund			25	122,593
						52503	FICA & Medicare			25	35,369
						52504	Group Life Insurance			25	1,370
						52505	Medical Allocation			25	273,671
						52508	Vision Allocation			25	60
						52511	Dental Plus Allocation			25	3,053
						52513	Dental Flex Allocation			25	6,976
						52530	Employee W/C Medical			25	240
						52532	Employee W/C Admin			25	4,191
						52599	Employee Contrib - Health Care			25	(22,148)
						54104	Journals/Subscript/Books			40	12,000
						54105	Stationery/Office Supplies			40	15,000
						54202	Medical/Clinical Supplies			40	500
						54302	Janitorial Supplies			40	1,000
						54304	Food & Provisions			40	1,500
						54307	Ammunition			40	30,000
						54309	Other Supplies			40	10,000
						54310	Fuel & Lubricants			40	200
						54312	Training Supplies			40	7,000
						55102	Rock Salt			50	1,300
						55107	Plumbing			50	2,000
						55109	Concrete			50	1,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						55110	Hardware			50	500
						55111	Other Materials			50	1,000
						55302	Machinery Parts			50	2,000
						55501	Flag/Emblem/Grave Marker			50	600
						55602	Fire Extinguisher Parts			50	100
						56102	Vehicle Repair			60	1,500
						56103	Machinery Repair			60	6,000
						56104	Building Repair			60	10,000
						56111	Repair & Replacement			60	5,000
						56203	Hauling & Disposal			60	360
						56205	Office Mach/Equip Maint			60	1,000
						56207	Miscellaneous Maintenance			60	360
						57206	Lab/Environ/Safety Equip			70	500
						57804	Non Fix Asset-Furn/Fixtur			70	11,000
						57891	Non-Tagged Assets			70	1,500
						61001	Telephone			30	5,000
						61002	Postage			30	1,200
						61003	Heating-Gas/Oil/Coal			30	39,960
						61004	Electricity			30	75,000
						61006	Sewage			30	2,800
						61008	Other Utility Services			30	4,000
						61009	Data Communicatn Facility			30	2,400
						62001	Dues & Memberships			30	900
						62002	Training And Education			30	7,000
						62004	Travel-Out Of County			30	2,000
						63010	Contracted Svcs Genera			30	60,000
						63015	Miscellaneous Services			30	600
						63906	Copying Equip Rental			30	3,360
						63908	Other Rentals & Leases			30	1,980
						63909	Computer Software License			30	2,400
						65503	Printing			30	2,000
											2,142,644
					315801 Total						2,142,644
											31,456,466
			Police Total								31,456,466
		33	Emergency Services	330101	Emergency Management-Admin	51101	Salaries			20	1,133,042
						51103	Seasonal/Part-time			20	75,474
						51105	Other Compensation			20	14,606
						51116	Turnover Recovery			20	(29,538)
						52502	County Pension Fund			25	100,630
						52503	FICA & Medicare			25	91,309
						52504	Group Life Insurance			25	629
						52505	Medical Allocation			25	300,852
						52511	Dental Plus Allocation			25	2,349
						52513	Dental Flex Allocation			25	9,358
						52532	Employee W/C Admin			25	4,939
						52599	Employee Contrib - Health Care			25	(28,326)
						54101	Printing/Duplic Supplies			40	500
						54104	Journals/Subscript/Books			40	3,425
						54105	Stationery/Office Supplies			40	35,000
						54108	Photographic Supplies			40	2,000
						54303	Clothing & Uniforms			40	39,000
						54304	Food & Provisions			40	2,500
						54308	Gases			40	4,000
						54309	Other Supplies			40	34,500

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						54312	Training Supplies			40	34,400
						54313	Safety Supplies			40	23,500
						54317	Purchasing Card Supplies			40	14,500
						55105	Lumber			50	6,500
						55108	Electrical			50	6,000
						55111	Other Materials			50	13,500
						55203	Misc Vehicle Parts			50	2,000
						55301	Small Tools			50	4,700
						55304	Batteries-Not Automotive			50	15,000
						55602	Fire Extinguisher Parts			50	500
						56102	Vehicle Repair			60	48,000
						56103	Machinery Repair			60	20,000
						56109	Other Repair			60	3,000
						56203	Hauling & Disposal			60	1,500
						56205	Office Mach/Equip Maint			60	2,700
						56207	Miscellaneous Maintenance			60	12,700
						57101	Autos & Light Trucks			70	4,500
						57202	Office&Electronic Equip			70	10,500
						57203	Communication Equipment			70	3,000
						57204	Computer Hardware			70	39,100
						57802	At Risk Asset Tagged-Vehicles			70	55,000
						57803	At Risk Asset-Mach/Equip			70	2,000
						57804	Non Fix Asset-Furn/Fixtur			70	5,000
						57806	At Risk Computer/Office Equip			70	4,000
						57891	Non-Tagged Assets			70	10,000
						61001	Telephone			30	154,000
						61002	Postage			30	8,000
						61004	Electricity			30	45,000
						62001	Dues & Memberships			30	5,000
						62002	Training And Education			30	23,000
						62003	Travel-In County			30	2,500
						62004	Travel-Out Of County			30	23,850
						63010	Contracted Svcs Genera			30	124,700
						63015	Miscellaneous Services			30	30,750
						63403	Veterinarians			30	3,000
						63901	Real Estate Rentals			30	191,822
						63906	Copying Equip Rental			30	5,000
						64401	County Cash Match			30	2,699,268
						65501	Freight & Services			30	1,500
						65502	Advertising			30	3,000
						65503	Printing			30	2,000
						65516	Computer Software			30	9,500
				330101 Total							5,469,739
			Emergency Services Total								5,469,739
		35	Public Works	350101	Public Works-Administration	51101	Salaries			20	900,395
						51105	Other Compensation			20	40,105
						51116	Turnover Recovery			20	(22,200)
						52502	County Pension Fund			25	82,647
						52503	FICA & Medicare			25	70,250
						52504	Group Life Insurance			25	499
						52505	Medical Allocation			25	235,501
						52511	Dental Plus Allocation			25	2,349
						52513	Dental Flex Allocation			25	6,239

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						52532	Employee W/C Admin			25	3,917
						52599	Employee Contrib - Health Care			25	(22,510)
						54105	Stationery/Office Supplies			40	18,000
						55111	Other Materials			50	2,000
						56203	Hauling & Disposal			60	100
						56205	Office Mach/Equip Maint			60	1,000
						56208	Computer Maintenance			60	12,000
						57203	Communication Equipment			70	6,000
						57803	At Risk Asset-Mach/Equip			70	3,000
						57804	Non Fix Asset-Furn/Fixtur			70	1,000
						57806	At Risk Computer/Office Equip			70	1,500
						57891	Non-Tagged Assets			70	8,000
						61001	Telephone			30	35,000
						61002	Postage			30	4,000
						62001	Dues & Memberships			30	2,000
						62002	Training And Education			30	4,000
						62003	Travel-In County			30	6,000
						62004	Travel-Out Of County			30	4,000
						63005	Consultants			30	2,300
						63010	Contracted Svcs Genera			30	350,000
						63015	Miscellaneous Services			30	22,500
						63906	Copying Equip Rental			30	6,000
						63908	Other Rentals & Leases			30	1,500
						63909	Computer Software License			30	4,000
						64107	Execute Court Order Exp			30	3,000
						64402	Grants to Other Agencies			30	250,000
						65502	Advertising			30	8,000
						65503	Printing			30	3,000
						65504	Copying & Duplicating			30	1,000
											2,056,092
					350101 Total						
					353301	Public Works-Engineering	51101	Salaries		20	1,415,536
							51105	Other Compensation		20	1,250
							51116	Turnover Recovery		20	(28,600)
							52502	County Pension Fund		25	124,937
							52503	FICA & Medicare		25	106,196
							52504	Group Life Insurance		25	682
							52505	Medical Allocation		25	306,091
							52511	Dental Plus Allocation		25	5,871
							52513	Dental Flex Allocation		25	5,474
							52532	Employee W/C Admin		25	5,355
							52599	Employee Contrib - Health Care		25	(35,388)
							83101	Expend Recovery		83	(225,000)
											1,682,404
					353301 Total						
					353503	Public Works-Fleet Managemen	51101	Salaries		20	133,002
							52502	County Pension Fund		25	11,970
							52503	FICA & Medicare		25	10,175
							52504	Group Life Insurance		25	53
							52505	Medical Allocation		25	30,617
							52511	Dental Plus Allocation		25	705
							52513	Dental Flex Allocation		25	365
							52532	Employee W/C Admin		25	416
							52599	Employee Contrib - Health Care		25	(3,325)
							54310	Fuel & Lubricants		40	1,000,000

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						55203	Misc Vehicle Parts			50	1,000
						56102	Vehicle Repair			60	3,000
						56203	Hauling & Disposal			60	8,000
						57203	Communication Equipment			70	24,000
						57803	At Risk Asset-Mach/Equip			70	2,000
						57891	Non-Tagged Assets			70	1,000
						61001	Telephone			30	25,000
						61003	Heating-Gas/Oil/Coal			30	25,000
						61004	Electricity			30	12,000
						61005	Water			30	3,000
						61006	Sewage			30	800
						63010	Contracted Svcs Genera			30	1,950,000
						63015	Miscellaneous Services			30	15,000
											3,253,778
				353503 Total							
				354700	Public Works-Maint. District	51101	Salaries			20	4,979,701
						51104	Overtime			20	350,000
						51105	Other Compensation			20	10,000
						51107	Sick Pay-Buy Back			20	50,000
						51109	Health Benefit Bonus			20	4,000
						51116	Turnover Recovery			20	(145,684)
						52502	County Pension Fund			25	742,865
						52503	FICA & Medicare			25	635,257
						52504	Group Life Insurance			25	5,098
						52505	Medical Allocation			25	558,584
						52511	Dental Plus Allocation			25	45,327
						52513	Dental Flex Allocation			25	51,907
						52530	Employee W/C Medical			25	100,000
						52531	Employee W/C Indemnity			25	80,000
						52532	Employee W/C Admin			25	40,002
						52599	Employee Contrib - Health Care			25	(200,994)
						54301	Automotive Supplies			40	500
						54302	Janitorial Supplies			40	6,000
						54303	Clothing & Uniforms			40	16,000
						54306	Chemicals			40	30,000
						54308	Gases			40	6,000
						54309	Other Supplies			40	15,000
						54310	Fuel & Lubricants			40	18,000
						54313	Safety Supplies			40	9,000
						55101	Asphalt & Tar			50	120,000
						55102	Rock Salt			50	1,000,000
						55103	Paint			50	175,000
						55104	Brick/Stone/Cement/Aggreg			50	50,000
						55106	Iron/Steel/Brass			50	50,000
						55109	Concrete			50	12,500
						55110	Hardware			50	5,000
						55111	Other Materials			50	25,000
						55201	Tubes & Tires			50	20,000
						55202	Batteries			50	1,000
						55203	Misc Vehicle Parts			50	5,000
						55301	Small Tools			50	12,000
						55302	Machinery Parts			50	50,000
						55602	Fire Extinguisher Parts			50	1,000
						56102	Vehicle Repair			60	5,000

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						56103	Machinery Repair			60	6,000
						56105	Furniture&Fixture Repair			60	1,000
						56203	Hauling & Disposal			60	15,000
						56207	Miscellaneous Maintenance			60	6,000
						56208	Computer Maintenance			60	30,000
						57202	Office&Electronic Equip			70	1,000
						57206	Lab/Environ/Safety Equip			70	14,000
						57803	At Risk Asset-Mach/Equip			70	15,000
						57804	Non Fix Asset-Furn/Fixtur			70	5,000
						57805	At Risk Asset-Other Cap			70	10,000
						57806	At Risk Computer/Office Equip			70	5,000
						61001	Telephone			30	90,000
						61003	Heating-Gas/Oil/Coal			30	100,000
						61004	Electricity			30	200,000
						61005	Water			30	40,000
						61006	Sewage			30	12,000
						61008	Other Utility Services			30	15,000
						63010	Contracted Svcs Genera			30	575,000
						63015	Miscellaneous Services			30	10,000
						63902	Equipment Rentals			30	10,000
						63906	Copying Equip Rental			30	5,000
						63908	Other Rentals & Leases			30	94,756
						63909	Computer Software License			30	60,000
						83101	Expend Recovery			83	(600,000)
											9,657,819
					354700 Total						16,650,093
			Public Works Total								
		37	Parks	370200	Parks-Operations Recreation	51101	Salaries			20	742,889
						51103	Seasonal/Part-time			20	1,950,000
						51105	Other Compensation			20	25,208
						51107	Sick Pay-Buy Back			20	2,000
						51109	Health Benefit Bonus			20	800
						51116	Turnover Recovery			20	(6,200)
						52502	County Pension Fund			25	68,571
						52503	FICA & Medicare			25	207,613
						52504	Group Life Insurance			25	491
						52505	Medical Allocation			25	222,003
						52506	Unemployment Compensation			25	60,000
						52511	Dental Plus Allocation			25	3,053
						52513	Dental Flex Allocation			25	6,167
						52530	Employee W/C Medical			25	14,000
						52531	Employee W/C Indemnity			25	3,000
						52532	Employee W/C Admin			25	3,881
						52599	Employee Contrib - Health Care			25	(18,572)
						54202	Medical/Clinical Supplies			40	1,500
						54303	Clothing & Uniforms			40	10,000
						54304	Food & Provisions			40	15,000
						54309	Other Supplies			40	30,000
						54312	Training Supplies			40	1,000
						54313	Safety Supplies			40	5,000
						55601	Recreation Materials			50	85,000
						62003	Travel-In County			30	1,000
						62004	Travel-Out Of County			30	400
						63006	Recreation			30	12,000

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						63010	Contracted Svcs Genera			30	38,000
						65502	Advertising			30	25,000
						65503	Printing			30	20,000
				370200 Total							3,528,804
				370201	Parks-Administration	51101	Salaries			20	823,645
						51103	Seasonal/Part-time			20	20,000
						51105	Other Compensation			20	5,000
						51107	Sick Pay-Buy Back			20	500
						51109	Health Benefit Bonus			20	400
						51116	Turnover Recovery			20	(14,400)
						52502	County Pension Fund			25	73,282
						52503	FICA & Medicare			25	63,858
						52504	Group Life Insurance			25	393
						52505	Medical Allocation			25	114,189
						52506	Unemployment Compensation			25	10,000
						52511	Dental Plus Allocation			25	1,879
						52513	Dental Flex Allocation			25	3,671
						52532	Employee W/C Admin			25	3,085
						52599	Employee Contrib - Health Care			25	(20,591)
						54104	Journals/Subscript/Books			40	350
						54105	Stationery/Office Supplies			40	16,000
						54303	Clothing & Uniforms			40	20,000
						54305	Forestry			40	60,000
						54309	Other Supplies			40	8,000
						54312	Training Supplies			40	2,200
						54314	Livestock Accessories			40	7,000
						54315	Livestock Feed			40	25,000
						55602	Fire Extinguisher Parts			50	7,000
						56203	Hauling & Disposal			60	80,000
						56205	Office Mach/Equip Maint			60	250
						57101	Autos & Light Trucks			70	25,000
						57203	Communication Equipment			70	5,000
						57204	Computer Hardware			70	3,000
						57803	At Risk Asset-Mach/Equip			70	15,000
						57891	Non-Tagged Assets			70	15,000
						61001	Telephone			30	190,000
						61002	Postage			30	4,500
						61003	Heating-Gas/Oil/Coal			30	302,000
						61004	Electricity			30	606,000
						61005	Water			30	1,105,250
						61006	Sewage			30	70,400
						61008	Other Utility Services			30	133,000
						62001	Dues & Memberships			30	15,000
						62002	Training And Education			30	5,500
						62003	Travel-In County			30	3,000
						62004	Travel-Out Of County			30	400
						63004	Laboratory Services			30	2,000
						63010	Contracted Svcs Genera			30	425,000
						63011	Financial Services			30	70,000
						63015	Miscellaneous Services			30	60,000
						63403	Veterinarians			30	5,000
						63906	Copying Equip Rental			30	4,000
						63909	Computer Software License			30	7,300

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						64402	Grants to Other Agencies			30	5,000
						65501	Freight & Services			30	4,600
						65502	Advertising			30	1,500
						65503	Printing			30	2,000
				370201 Total							4,395,161
				374701	Parks-Operations Maintenance	51101	Salaries			20	4,135,834
						51104	Overtime			20	250,000
						51105	Other Compensation			20	3,750
						51107	Sick Pay-Buy Back			20	22,000
						51109	Health Benefit Bonus			20	5,000
						51116	Turnover Recovery			20	(101,250)
						52502	County Pension Fund			25	385,953
						52503	FICA & Medicare			25	329,740
						52504	Group Life Insurance			25	2,724
						52505	Medical Allocation			25	1,398,716
						52511	Dental Plus Allocation			25	28,887
						52513	Dental Flex Allocation			25	24,400
						52530	Employee W/C Medical			25	70,000
						52531	Employee W/C Indemnity			25	25,000
						52532	Employee W/C Admin			25	21,371
						52599	Employee Contrib - Health Care			25	(103,397)
						54301	Automotive Supplies			40	2,000
						54302	Janitorial Supplies			40	90,000
						54305	Forestry			40	25,000
						54306	Chemicals			40	175,000
						54308	Gases			40	17,000
						54309	Other Supplies			40	8,000
						54310	Fuel & Lubricants			40	90,000
						54313	Safety Supplies			40	30,000
						55101	Asphalt & Tar			50	85,000
						55103	Paint			50	20,000
						55104	Brick/Stone/Cement/Aggreg			50	60,000
						55105	Lumber			50	10,000
						55106	Iron/Steel/Brass			50	12,000
						55107	Plumbing			50	50,000
						55108	Electrical			50	30,000
						55109	Concrete			50	2,000
						55110	Hardware			50	8,000
						55111	Other Materials			50	90,000
						55201	Tubes & Tires			50	23,000
						55202	Batteries			50	3,000
						55203	Misc Vehicle Parts			50	10,000
						55301	Small Tools			50	15,000
						55302	Machinery Parts			50	50,000
						55304	Batteries-Not Automotive			50	250
						56103	Machinery Repair			60	31,000
						56104	Building Repair			60	5,000
						56109	Other Repair			60	10,000
						56201	Janitorial Maintenance			60	6,000
						56205	Office Mach/Equip Maint			60	250
						56207	Miscellaneous Maintenance			60	23,000
						57209	Outdoor Equipment			70	50,000
						57803	At Risk Asset-Mach/Equip			70	15,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						57891	Non-Tagged Assets			70	25,000
						63005	Consultants			30	50,000
						63010	Contracted Svcs Genera			30	800,000
						63112	C/S Equip Rent/Lease/Use			30	125,000
						63903	Equipment Lease-Purchase			30	125,000
						63909	Computer Software License			30	14,000
											8,683,228
				374701 Total							
				377001	Parks-Park Rangers	51101	Salaries			20	185,318
						51103	Seasonal/Part-time			20	125,000
						52502	County Pension Fund			25	16,679
						52503	FICA & Medicare			25	23,739
						52504	Group Life Insurance			25	80
						52505	Medical Allocation			25	29,601
						52511	Dental Plus Allocation			25	1,174
						52532	Employee W/C Admin			25	832
						52599	Employee Contrib - Health Care			25	(4,633)
						54104	Journals/Subscript/Books			40	400
						54105	Stationery/Office Supplies			40	2,500
						54202	Medical/Clinical Supplies			40	5,000
						54303	Clothing & Uniforms			40	12,000
						54304	Food & Provisions			40	2,500
						54309	Other Supplies			40	10,000
						54311	Audio Visual Aids			40	1,000
						54312	Training Supplies			40	1,000
						54313	Safety Supplies			40	500
						55301	Small Tools			50	1,000
						55603	Other Materials			50	1,000
						56104	Building Repair			60	7,500
						56106	Recreation Equip Repair			60	1,200
						57101	Autos & Light Trucks			70	26,000
						61001	Telephone			30	6,000
						62001	Dues & Memberships			30	1,000
						62002	Training And Education			30	20,000
						62003	Travel-In County			30	1,000
						62004	Travel-Out Of County			30	400
						65503	Printing			30	10,000
											487,790
				377001 Total							
			Parks Total								17,094,983
		38	Facilities Management	380101	Facilities Management Administ	51101	Salaries			20	1,144,945
						51105	Other Compensation			20	10,503
						51116	Turnover Recovery			20	(41,500)
						52502	County Pension Fund			25	100,255
						52503	FICA & Medicare			25	85,217
						52504	Group Life Insurance			25	530
						52505	Medical Allocation			25	242,622
						52506	Unemployment Compensation			25	10,000
						52511	Dental Plus Allocation			25	7,281
						52513	Dental Flex Allocation			25	2,719
						52532	Employee W/C Admin			25	4,160
						52599	Employee Contrib - Health Care			25	(28,624)
						54105	Stationery/Office Supplies			40	12,000
						54313	Safety Supplies			40	35,000
						56203	Hauling & Disposal			60	1,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						56205	Office Mach/Equip Maint			60	2,500
						57807	At Risk Radio/Communic. Equip			70	20,000
						61001	Telephone			30	2,131,000
						61002	Postage			30	1,000
						61003	Heating-Gas/Oil/Coal			30	1,300,000
						61004	Electricity			30	1,300,000
						61005	Water			30	300,000
						61006	Sewage			30	190,000
						61011	Telephone Recovery			30	(2,100,000)
						62001	Dues & Memberships			30	500
						62002	Training And Education			30	2,500
						62003	Travel-In County			30	2,500
						62004	Travel-Out Of County			30	1,500
						63010	Contracted Svcs Genera			30	15,000
						63901	Real Estate Rentals			30	360,000
						63902	Equipment Rentals			30	3,000
						63903	Equipment Lease-Purchase			30	422,000
						63909	Computer Software License			30	5,500
						65503	Printing			30	2,500
						65516	Computer Software			30	12,000
						380101 Total					5,557,608
						380102	Sustainability				
						51101	Salaries			20	137,705
						51116	Turnover Recovery			20	(11,200)
						52502	County Pension Fund			25	11,385
						52503	FICA & Medicare			25	9,678
						52504	Group Life Insurance			25	80
						52505	Medical Allocation			25	49,924
						52511	Dental Plus Allocation			25	2,114
						52532	Employee W/C Admin			25	624
						52599	Employee Contrib - Health Care			25	(3,443)
						380102 Total					196,867
						383501	Building Maintenance Trades				
						51101	Salaries			20	7,098,882
						51104	Overtime			20	620,000
						51105	Other Compensation			20	7,500
						51107	Sick Pay-Buy Back			20	62,300
						51116	Turnover Recovery			20	(138,900)
						52502	County Pension Fund			25	682,873
						52503	FICA & Medicare			25	585,209
						52504	Group Life Insurance			25	3,652
						52505	Medical Allocation			25	2,048,317
						52506	Unemployment Compensation			25	10,000
						52511	Dental Plus Allocation			25	34,054
						52513	Dental Flex Allocation			25	41,704
						52530	Employee W/C Medical			25	140,000
						52531	Employee W/C Indemnity			25	130,000
						52532	Employee W/C Admin			25	28,651
						52599	Employee Contrib - Health Care			25	(177,472)
						54202	Medical/Clinical Supplies			40	750
						54308	Gases			40	20,000
						54309	Other Supplies			40	5,000
						54313	Safety Supplies			40	5,000
						55103	Paint			50	8,000
						55104	Brick/Stone/Cement/Aggreg			50	1,500

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						55105	Lumber			50	13,000
						55106	Iron/Steel/Brass			50	5,000
						55107	Plumbing			50	50,000
						55108	Electrical			50	36,000
						55109	Concrete			50	1,000
						55110	Hardware			50	25,000
						55111	Other Materials			50	25,000
						55301	Small Tools			50	40,000
						55302	Machinery Parts			50	28,000
						55304	Batteries-Not Automotive			50	3,000
						56103	Machinery Repair			60	2,000
						57803	At Risk Asset-Mach/Equip			70	15,000
						57891	Non-Tagged Assets			70	15,000
						61001	Telephone			30	19,000
						62002	Training And Education			30	15,000
						63010	Contracted Svcs Genera			30	683,300
						63906	Copying Equip Rental			30	15,000
						65501	Freight & Services			30	2,000
						83101	Expend Recovery			83	(850,000)
											11,359,320
				383501 Total							
				385901	Custodial Maintenance	51101	Salaries			20	2,097,772
						51104	Overtime			20	42,000
						51105	Other Compensation			20	3,750
						51107	Sick Pay-Buy Back			20	7,700
						51116	Turnover Recovery			20	(37,000)
						52502	County Pension Fund			25	189,586
						52503	FICA & Medicare			25	161,738
						52504	Group Life Insurance			25	1,538
						52505	Medical Allocation			25	728,735
						52506	Unemployment Compensation			25	10,000
						52511	Dental Plus Allocation			25	17,614
						52513	Dental Flex Allocation			25	10,640
						52530	Employee W/C Medical			25	21,000
						52531	Employee W/C Indemnity			25	14,000
						52532	Employee W/C Admin			25	12,064
						52599	Employee Contrib - Health Care			25	(52,444)
						54302	Janitorial Supplies			40	125,000
						55102	Rock Salt			50	1,500
						55301	Small Tools			50	500
						55302	Machinery Parts			50	1,000
						55304	Batteries-Not Automotive			50	1,000
						56102	Vehicle Repair			60	3,000
						56103	Machinery Repair			60	250
						57803	At Risk Asset-Mach/Equip			70	10,000
						63010	Contracted Svcs Genera			30	155,700
						63902	Equipment Rentals			30	1,000
						65501	Freight & Services			30	250
											3,527,893
				385901 Total							
											20,641,688
			Facilities Management Total								
		46	Non-Departmental Expenditure	460101	Non-Dept-County Operating Ex	52511	Dental Plus Allocation			25	1,800,000
						52518	Health Insurance			25	98,608,652
						52530	Employee W/C Medical			25	23,000
						52531	Employee W/C Indemnity			25	30,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						52533	Workers Comp Admin			25	1,500,000
						52611	Fringe Benefit Cost Recov			25	(99,258,962)
						52621	Workers Comp Cost Recov			25	(1,500,000)
						62001	Dues & Memberships			30	50,000
						62005	Tuition Reimbursement			30	75,000
						62006	Employee Miscellaneous			30	112,118
						62008	Retiree Life Insurance			30	950,000
						63010	Contracted Svcs Genera			30	230,000
						63015	Miscellaneous Services			30	125,000
						63301	Legal Counsel			30	100,000
						64001	Liability Insurance			30	150,000
						64002	Property Insurance			30	650,000
						64005	Other Insurance			30	175,000
						64110	Constable Fees			30	2,900,000
						65507	Judgements & Losses			30	850,000
						65516	Computer Software			30	25,000
						65519	Tax Increment Financing			30	4,900,000
						85202	Financial Advisor Expense			85	24,000
						85204	Rating Agencies Expense			85	15,000
						85207	Trustee/Regist/Agent Exp			85	15,000
						85208	Misc/Contingent Expense			85	5,000
						85212	Remarketing Fee			85	30,000
						85213	Standby Credit Facility Fee			85	270,000
						86102	Contingency-Televising			86	25,000
											12,878,808
											12,878,808
			Non-Departmental Expenditure Total								12,878,808
		49	Miscellaneous Agencies	492503	Misc Agcy-Comm College AC	64402	Grants to Other Agencies			30	25,156,215
											25,156,215
				492505	Misc Agcy-RAAC-Econ Dev Fd	64402	Grants to Other Agencies			30	2,487,180
						83101	Expend Recovery			83	(2,487,180)
											-
				492508	Misc Agcy-Memorial Hall	64402	Grants to Other Agencies			30	650,000
											650,000
				494101	Misc Agcy-Alleg Counc Govts	64402	Grants to Other Agencies	AV	Allegheny Valley North COG	30	7,500
						64402	Grants to Other Agencies	CW	Char West COG	30	7,500
						64402	Grants to Other Agencies	NH	North Hills COG	30	7,500
						64402	Grants to Other Agencies	QV	Quaker Valley COG	30	7,500
						64402	Grants to Other Agencies	SH	South Hills Area COG	30	7,500
						64402	Grants to Other Agencies	SR	Steel Rivers COG	30	15,000
						64402	Grants to Other Agencies	TC	Turtle Creek COG	30	7,500
											60,000
				494102	Misc Agcy-ACLA-Librarian	64402	Grants to Other Agencies			30	35,000
											35,000
				494103	Misc Agcy-Allegh League Muni	64402	Grants to Other Agencies			30	125,000
											125,000
				494106	Misc Agcy-Coop Extension	51101	Salaries			20	76,694
						52502	County Pension Fund			25	6,903
						52503	FICA & Medicare			25	5,867
						52504	Group Life Insurance			25	53
						52505	Medical Allocation			25	25,814
						52511	Dental Plus Allocation			25	939
						52532	Employee W/C Admin			25	416
						52599	Employee Contrib - Health Care			25	(1,917)

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						54105	Stationery/Office Supplies			40	6,900
						56101	Office & Lab Equip Repair			60	1,040
						56208	Computer Maintenance			60	530
						57803	At Risk Asset-Mach/Equip			70	530
						57804	Non Fix Asset-Furn/Fixtur			70	270
						57806	At Risk Computer/Office Equip			70	8,220
						61001	Telephone			30	7,930
						61002	Postage			30	695
						62001	Dues & Memberships			30	1,000
						62003	Travel-In County			30	10,300
						62004	Travel-Out Of County			30	6,540
						63010	Contracted Svcs Genera			30	222,000
						63906	Copying Equip Rental			30	3,100
						65503	Printing			30	3,700
						65516	Computer Software			30	404
						83101	Expend Recovery			83	(60,000)
						494106 Total					327,928
						494107	Misc Agcy-Duquesne Law Libr	64402	Grants to Other Agencies	30	500,000
						494107 Total					500,000
						494108	Misc Agcy-Loc Govt Academy	64402	Grants to Other Agencies	30	100,000
						494108 Total					100,000
						494112	Vacant Property Review Board	64402	Grants to Other Agencies	30	300,000
						494112 Total					300,000
						Miscellaneous Agencies Total					27,254,143
		55	County Council	550101	County Council-Administratio	51101	Salaries			20	603,770
						51103	Seasonal/Part-time			20	6,500
						51105	Other Compensation			20	17,430
						51109	Health Benefit Bonus			20	250
						52502	County Pension Fund			25	55,908
						52503	FICA & Medicare			25	48,019
						52504	Group Life Insurance			25	250
						52505	Medical Allocation			25	105,934
						52511	Dental Plus Allocation			25	2,583
						52513	Dental Flex Allocation			25	1,731
						52532	Employee W/C Admin			25	2,027
						52599	Employee Contrib - Health Care			25	(15,094)
						54104	Journals/Subscript/Books			40	1,000
						54105	Stationery/Office Supplies			40	19,001
						54304	Food & Provisions			40	3,500
						54309	Other Supplies			40	2,500
						56111	Repair & Replacement			60	750
						56205	Office Mach/Equip Maint			60	500
						57202	Office&Electronic Equip			70	2,500
						57204	Computer Hardware			70	5,000
						57301	Furniture & Fixtures			70	30,000
						57803	At Risk Asset-Mach/Equip			70	2,000
						57804	Non Fix Asset-Furn/Fixtur			70	2,000
						57891	Non-Tagged Assets			70	4,000
						61001	Telephone			30	9,000
						61002	Postage			30	4,500
						61005	Water			30	1,000
						62001	Dues & Memberships			30	1,000
						62002	Training And Education			30	2,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						62003	Travel-In County			30	1,000
						62004	Travel-Out Of County			30	4,000
						63005	Consultants			30	6,500
						63010	Contracted Svcs Genera			30	10,000
						63015	Miscellaneous Services			30	25,000
						63301	Legal Counsel			30	50,000
						63906	Copying Equip Rental			30	5,000
						65502	Advertising			30	6,000
						65503	Printing			30	7,000
						65516	Computer Software			30	1,000
						83102	Expend Recov-Admin Alloc			83	(9,000)
				550101 Total							1,026,059
				552601	County Council-District 1	51111	Board/ Council Stipend			20	9,000
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,000
				552601 Total							12,897
				552602	County Council-District 2	51111	Board/ Council Stipend			20	9,000
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,000
				552602 Total							12,897
				552603	County Council-District 3	51111	Board/ Council Stipend			20	9,000
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,000
				552603 Total							12,897
				552604	County Council-District 4	51111	Board/ Council Stipend			20	9,000
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,000
				552604 Total							12,897
				552605	County Council-District 5	51111	Board/ Council Stipend			20	9,000
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,000
				552605 Total							12,897
				552606	County Council-District 6	51111	Board/ Council Stipend			20	9,000
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,000
				552606 Total							12,897
				552607	County Council-District 7	51111	Board/ Council Stipend			20	9,000
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,000
				552607 Total							12,897
				552608	County Council-District 8	51111	Board/ Council Stipend			20	9,000
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,000
				552608 Total							12,897
				552609	County Council-District 9	51111	Board/ Council Stipend			20	9,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,000
				552609 Total							12,897
				552610	County Council-District 10	51111	Board/ Council Stipend			20	9,000
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,000
				552610 Total							12,897
				552611	County Council-District 11	51111	Board/ Council Stipend			20	9,000
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,000
				552611 Total							12,897
				552612	County Council-District 12	51111	Board/ Council Stipend			20	9,000
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,000
				552612 Total							12,897
				552613	County Council-District 13	51111	Board/ Council Stipend			20	9,000
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,000
				552613 Total							12,897
				552614	Cty Council-District At-Lg 1	51111	Board/ Council Stipend			20	9,000
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,000
				552614 Total							12,897
				552615	Cty Council-District At-Lg 2	51111	Board/ Council Stipend			20	9,000
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,000
				552615 Total							12,897
			County Council Total								1,219,514
		60	Court of Common Pleas	600101	CCP-Judicial Services	51101	Salaries			20	10,268,355
						51104	Overtime			20	1,500
						51105	Other Compensation			20	82,750
						51106	Court Reporters			20	750,000
						51107	Sick Pay-Buy Back			20	6,000
						51109	Health Benefit Bonus			20	19,000
						51116	Turnover Recovery			20	(448,700)
						52502	County Pension Fund			25	891,350
						52503	FICA & Medicare			25	815,483
						52504	Group Life Insurance			25	5,275
						52505	Medical Allocation			25	2,701,779
						52511	Dental Plus Allocation			25	32,175
						52513	Dental Flex Allocation			25	71,473
						52532	Employee W/C Admin			25	42,432
						52599	Employee Contrib - Health Care			25	(256,708)
						54101	Printing/Duplic Supplies			40	2,500
						54104	Journals/Subscriber/Books			40	58,000
						54105	Stationery/Office Supplies			40	125,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						54303	Clothing & Uniforms			40	500
						54309	Other Supplies			40	3,500
						56101	Office & Lab Equip Repair			60	1,000
						56205	Office Mach/Equip Maint			60	2,500
						57204	Computer Hardware			70	2,000
						57806	At Risk Computer/Office Equip			70	2,000
						57891	Non-Tagged Assets			70	3,000
						61001	Telephone			30	120,000
						61002	Postage			30	40,000
						62001	Dues & Memberships			30	250
						62002	Training And Education			30	8,000
						62003	Travel-In County			30	160,000
						62004	Travel-Out Of County			30	22,000
						62005	Tuition Reimbursement			30	3,000
						63004	Laboratory Services			30	15,000
						63010	Contracted Svcs Genera			30	230,000
						63015	Miscellaneous Services			30	20,000
						63018	Interpreter Services			30	2,000
						63901	Real Estate Rentals			30	480,000
						63906	Copying Equip Rental			30	18,000
						63909	Computer Software License			30	2,000
						65501	Freight & Services			30	500
						65503	Printing			30	1,000
				601401 Total							8,064,500
				602201	CCP-Civil	51101	Salaries			20	1,434,954
						51105	Other Compensation			20	2,500
						51106	Court Reporters			20	2,000
						51107	Sick Pay-Buy Back			20	2,000
						51109	Health Benefit Bonus			20	1,800
						51116	Turnover Recovery			20	(77,900)
						52502	County Pension Fund			25	122,360
						52503	FICA & Medicare			25	104,312
						52504	Group Life Insurance			25	663
						52505	Medical Allocation			25	330,421
						52511	Dental Plus Allocation			25	1,409
						52513	Dental Flex Allocation			25	10,882
						52532	Employee W/C Admin			25	5,200
						52599	Employee Contrib - Health Care			25	(35,874)
						54104	Journals/Subscript/Books			40	95,000
						54105	Stationery/Office Supplies			40	50,000
						54106	Data Processing Supplies			40	500
						54309	Other Supplies			40	500
						56101	Office & Lab Equip Repair			60	1,000
						56205	Office Mach/Equip Maint			60	2,000
						57204	Computer Hardware			70	1,000
						57891	Non-Tagged Assets			70	1,500
						61001	Telephone			30	35,000
						61002	Postage			30	12,000
						62004	Travel-Out Of County			30	2,000
						63007	Research/Info/Investigate			30	12,000
						63010	Contracted Svcs Genera			30	15,000
						63015	Miscellaneous Services			30	4,000
						63018	Interpreter Services			30	5,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						63302	Legal Arbitration			30	240,000
						63906	Copying Equip Rental			30	6,000
						64102	Juror Fees			30	145,000
						64103	Juror Meals			30	10,000
						64116	Juror Fee Reimb-Civil			30	50,000
						65501	Freight & Services			30	100
						65502	Advertising			30	15,000
						65503	Printing			30	2,000
				602201 Total							2,609,327
				602701	CCP-Criminal	51101	Salaries			20	1,966,370
						51104	Overtime			20	4,000
						51105	Other Compensation			20	6,250
						51106	Court Reporters			20	70,000
						51107	Sick Pay-Buy Back			20	3,000
						51109	Health Benefit Bonus			20	4,000
						51116	Turnover Recovery			20	(73,700)
						52502	County Pension Fund			25	171,263
						52503	FICA & Medicare			25	151,158
						52504	Group Life Insurance			25	1,034
						52505	Medical Allocation			25	493,952
						52511	Dental Plus Allocation			25	7,750
						52513	Dental Flex Allocation			25	11,782
						52532	Employee W/C Admin			25	8,112
						52599	Employee Contrib - Health Care			25	(49,159)
						54104	Journals/Subscript/Books			40	55,000
						54105	Stationery/Office Supplies			40	12,000
						54309	Other Supplies			40	4,000
						56101	Office & Lab Equip Repair			60	1,000
						56205	Office Mach/Equip Maint			60	2,000
						57806	At Risk Computer/Office Equip			70	4,000
						57891	Non-Tagged Assets			70	2,000
						61001	Telephone			30	15,000
						62001	Dues & Memberships			30	500
						62002	Training And Education			30	1,000
						62003	Travel-In County			30	500
						62004	Travel-Out Of County			30	5,000
						63007	Research/Info/Investigate			30	5,000
						63010	Contracted Svcs Genera			30	10,000
						63015	Miscellaneous Services			30	5,000
						63018	Interpreter Services			30	90,000
						63902	Equipment Rentals			30	500
						63906	Copying Equip Rental			30	4,000
						64102	Juror Fees			30	240,000
						64103	Juror Meals			30	20,000
						64104	Juror Lodging			30	12,000
						64108	Transcribing Testimony			30	10,000
						64115	Juror Fee Reimb-Criminal			30	52,000
						65501	Freight & Services			30	500
						65503	Printing			30	14,000
				602701 Total							3,340,812
				602801	CCP-Criminal Related Costs	51101	Salaries			20	355,391
						51109	Health Benefit Bonus			20	375
						52502	County Pension Fund			25	31,985

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						52503	FICA & Medicare			25	27,187
						52504	Group Life Insurance			25	186
						52505	Medical Allocation			25	89,371
						52511	Dental Plus Allocation			25	470
						52513	Dental Flex Allocation			25	2,440
						52532	Employee W/C Admin			25	1,456
						52599	Employee Contrib - Health Care			25	(8,885)
						54101	Printing/Duplic Supplies			40	500
						54104	Journals/Subscript/Books			40	5,000
						54105	Stationery/Office Supplies			40	20,000
						54106	Data Processing Supplies			40	10,000
						61002	Postage			30	2,000
						62002	Training And Education			30	1,000
						62003	Travel-In County			30	3,000
						62004	Travel-Out Of County			30	2,000
						63007	Research/Info/Investigate			30	2,000
						63010	Contracted Svcs Genera			30	70,000
						63901	Real Estate Rentals			30	62,000
						64101	Professional Witness Fees			30	110,000
						64105	Counsel Fees			30	1,400,000
						64108	Transcribing Testimony			30	5,000
						64113	Out-of-Cnty Prisoner Exp			30	2,000
						65501	Freight & Services			30	500
						65503	Printing			30	10,000
						602801 Total					2,204,976
						603601	CCP-Family-Adult			30	6,000,000
						603601 Total					6,000,000
						603602	Children's Court				
						51101	Salaries			20	1,279,243
						51104	Overtime			20	4,000
						51105	Other Compensation			20	3,726
						51109	Health Benefit Bonus			20	2,500
						52502	County Pension Fund			25	115,827
						52503	FICA & Medicare			25	98,453
						52504	Group Life Insurance			25	635
						52505	Medical Allocation			25	342,690
						52511	Dental Plus Allocation			25	6,341
						52513	Dental Flex Allocation			25	6,712
						52532	Employee W/C Admin			25	5,398
						52599	Employee Contrib - Health Care			25	(31,981)
						54104	Journals/Subscript/Books			40	3,000
						54105	Stationery/Office Supplies			40	19,000
						54304	Food & Provisions			40	800
						56101	Office & Lab Equip Repair			60	500
						56207	Miscellaneous Maintenance			60	6,000
						57806	At Risk Computer/Office Equip			70	2,000
						57891	Non-Tagged Assets			70	3,500
						61001	Telephone			30	3,500
						61002	Postage			30	500
						62001	Dues & Memberships			30	1,500
						62002	Training And Education			30	4,000
						62003	Travel-In County			30	4,000
						62004	Travel-Out Of County			30	9,000
						63006	Recreation			30	3,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						63007	Research/Info/Investigate			30	700
						63010	Contracted Svcs Genera			30	15,000
						63015	Miscellaneous Services			30	2,000
						63018	Interpreter Services			30	20,000
						63906	Copying Equip Rental			30	7,000
						64401	County Cash Match			30	10,000
						65501	Freight & Services			30	500
						65502	Advertising			30	2,000
						65503	Printing			30	5,000
				603602 Total							1,956,044
				603603	Domestic Violence	51101	Salaries			20	280,928
						51105	Other Compensation			20	700
						51107	Sick Pay-Buy Back			20	2,500
						51109	Health Benefit Bonus			20	500
						52502	County Pension Fund			25	25,347
						52503	FICA & Medicare			25	21,736
						52504	Group Life Insurance			25	53
						52505	Medical Allocation			25	64,314
						52511	Dental Plus Allocation			25	1,174
						52513	Dental Flex Allocation			25	1,298
						52532	Employee W/C Admin			25	1,040
						52599	Employee Contrib - Health Care			25	(7,023)
						54104	Journals/Subscript/Books			40	500
						54105	Stationery/Office Supplies			40	9,000
						56101	Office & Lab Equip Repair			60	500
						57891	Non-Tagged Assets			70	2,500
						61001	Telephone			30	1,000
						62002	Training And Education			30	2,000
						62003	Travel-In County			30	500
						62004	Travel-Out Of County			30	2,000
						63018	Interpreter Services			30	30,000
						63906	Copying Equip Rental			30	7,000
						64105	Counsel Fees			30	25,000
						65503	Printing			30	500
				603603 Total							473,067
				603701	CCP-Family-Juvenile	51101	Salaries			20	8,549,976
						51104	Overtime			20	180,000
						51105	Other Compensation			20	46,750
						51106	Court Reporters			20	60,000
						51107	Sick Pay-Buy Back			20	80,000
						51109	Health Benefit Bonus			20	14,000
						51116	Turnover Recovery			20	(78,700)
						52502	County Pension Fund			25	782,822
						52503	FICA & Medicare			25	676,110
						52504	Group Life Insurance			25	1,657
						52505	Medical Allocation			25	1,881,535
						52511	Dental Plus Allocation			25	40,043
						52513	Dental Flex Allocation			25	35,951
						52532	Employee W/C Admin			25	31,616
						52599	Employee Contrib - Health Care			25	(213,749)
						54101	Printing/Duplic Supplies			40	15,000
						54104	Journals/Subscript/Books			40	7,000
						54105	Stationery/Office Supplies			40	30,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						54106	Data Processing Supplies			40	20,000
						54202	Medical/Clinical Supplies			40	1,000
						54302	Janitorial Supplies			40	2,000
						54303	Clothing & Uniforms			40	16,000
						54304	Food & Provisions			40	500
						54307	Ammunition			40	20,000
						54309	Other Supplies			40	500
						54310	Fuel & Lubricants			40	2,000
						54312	Training Supplies			40	1,000
						54313	Safety Supplies			40	3,000
						56101	Office & Lab Equip Repair			60	3,000
						56205	Office Mach/Equip Maint			60	25,000
						56207	Miscellaneous Maintenance			60	16,000
						56208	Computer Maintenance			60	1,000
						57202	Office&Electronic Equip			70	15,000
						57806	At Risk Computer/Office Equip			70	30,000
						57891	Non-Tagged Assets			70	1,000
						61001	Telephone			30	115,000
						62001	Dues & Memberships			30	1,500
						62002	Training And Education			30	35,000
						62003	Travel-In County			30	210,000
						62004	Travel-Out Of County			30	30,000
						63004	Laboratory Services			30	15,000
						63008	Document Fees			30	3,000
						63010	Contracted Svcs Genera			30	320,000
						63015	Miscellaneous Services			30	25,000
						63018	Interpreter Services			30	30,000
						63901	Real Estate Rentals			30	360,000
						63906	Copying Equip Rental			30	12,000
						63909	Computer Software License			30	6,000
						64401	County Cash Match			30	5,000
						65501	Freight & Services			30	2,000
						65503	Printing			30	5,000
						65516	Computer Software			30	1,000
						603701 Total					13,472,511
						603702	Unified Family Court			20	(17,400)
										25	(1,566)
										25	(1,331)
						603702 Total					(20,297)
						604001	Jury Management			20	534,239
										20	6,750
										20	1,800
										20	1,125
										25	48,689
										25	41,523
										25	265
										25	150,467
										25	3,758
										25	2,312
										25	2,080
										25	(13,356)
										40	3,000
										40	2,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						54106	Data Processing Supplies			40	35,000
						57891	Non-Tagged Assets			70	1,500
						61001	Telephone			30	2,000
						61002	Postage			30	85,000
						62004	Travel-Out Of County			30	2,000
						63015	Miscellaneous Services			30	2,500
						63906	Copying Equip Rental			30	1,500
						65501	Freight & Services			30	500
						65503	Printing			30	15,000
				604001 Total							929,652
				604901	CCP-Minor Judiciary	51101	Salaries			20	5,626,486
						51105	Other Compensation			20	162,500
						51107	Sick Pay-Buy Back			20	28,000
						51109	Health Benefit Bonus			20	14,000
						51116	Turnover Recovery			20	(76,600)
						52502	County Pension Fund			25	514,115
						52503	FICA & Medicare			25	439,140
						52504	Group Life Insurance			25	3,685
						52505	Medical Allocation			25	1,716,690
						52511	Dental Plus Allocation			25	23,720
						52513	Dental Flex Allocation			25	46,682
						52532	Employee W/C Admin			25	28,912
						52599	Employee Contrib - Health Care			25	(140,663)
						54101	Printing/Duplic Supplies			40	50,000
						54104	Journals/Subscript/Books			40	14,000
						54105	Stationery/Office Supplies			40	230,000
						54106	Data Processing Supplies			40	20,000
						54303	Clothing & Uniforms			40	7,000
						54309	Other Supplies			40	10,000
						56101	Office & Lab Equip Repair			60	5,000
						56205	Office Mach/Equip Maint			60	1,000
						57204	Computer Hardware			70	1,000
						57301	Furniture & Fixtures			70	5,000
						57806	At Risk Computer/Office Equip			70	5,000
						57891	Non-Tagged Assets			70	2,500
						61001	Telephone			30	140,000
						61002	Postage			30	850,000
						62001	Dues & Memberships			30	500
						62002	Training And Education			30	3,000
						62003	Travel-In County			30	35,000
						62004	Travel-Out Of County			30	1,500
						63007	Research/Info/Investigate			30	500
						63010	Contracted Svcs Genera			30	30,000
						63015	Miscellaneous Services			30	40,000
						63018	Interpreter Services			30	75,000
						63901	Real Estate Rentals			30	1,600,000
						63906	Copying Equip Rental			30	55,000
						64001	Liability Insurance			30	3,000
						65501	Freight & Services			30	2,000
						65503	Printing			30	15,000
						65516	Computer Software			30	2,500
				604901 Total							11,590,167
				604902	PMC-Minor Judiciary	51101	Salaries			20	2,066,743

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
		70	Controller	700101	Controller-Administration	51101	Salaries			20	886,644
						51103	Seasonal/Part-time			20	40,000
						51105	Other Compensation			20	200,046
						51116	Turnover Recovery			20	(38,900)
						51120	Expense Reimbursement			20	1,680
						52502	County Pension Fund			25	94,301
						52503	FICA & Medicare			25	83,216
						52504	Group Life Insurance			25	345
						52505	Medical Allocation			25	128,629
						52511	Dental Plus Allocation			25	2,583
						52513	Dental Flex Allocation			25	3,534
						52532	Employee W/C Admin			25	2,704
						52599	Employee Contrib - Health Care			25	(22,166)
				700101 Total							1,382,616
				701101	Controller-General Accountin	51101	Salaries			20	2,109,435
						51105	Other Compensation			20	2,500
						51107	Sick Pay-Buy Back			20	7,000
						51109	Health Benefit Bonus			20	2,000
						51116	Turnover Recovery			20	(47,159)
						51120	Expense Reimbursement			20	2,040
						52502	County Pension Fund			25	185,830
						52503	FICA & Medicare			25	158,491
						52504	Group Life Insurance			25	1,188
						52505	Medical Allocation			25	509,170
						52511	Dental Plus Allocation			25	5,871
						52513	Dental Flex Allocation			25	13,483
						52532	Employee W/C Admin			25	9,325
						52599	Employee Contrib - Health Care			25	(52,736)
						54104	Journals/Subscript/Books			40	4,750
						54105	Stationery/Office Supplies			40	25,700
						54106	Data Processing Supplies			40	3,889
						54309	Other Supplies			40	650
						55110	Hardware			50	670
						55111	Other Materials			50	550
						56101	Office & Lab Equip Repair			60	240
						56205	Office Mach/Equip Maint			60	3,140
						56208	Computer Maintenance			60	68,000
						57806	At Risk Computer/Office Equip			70	20,000
						57891	Non-Tagged Assets			70	10,000
						61001	Telephone			30	15,310
						61002	Postage			30	60,000
						62001	Dues & Memberships			30	7,160
						62002	Training And Education			30	20,000
						62003	Travel-In County			30	6,000
						62004	Travel-Out Of County			30	15,066
						63003	Auditing & Accounting			30	113,180
						63005	Consultants			30	10,000
						63010	Contracted Svcs Genera			30	47,000
						63015	Miscellaneous Services			30	17,026
						63301	Legal Counsel			30	85,000
						63902	Equipment Rentals			30	1,090
						63906	Copying Equip Rental			30	1,240
						63908	Other Rentals & Leases			30	9,600

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						64001	Liability Insurance			30	3,320
						65501	Freight & Services			30	300
						65502	Advertising			30	60
						65503	Printing			30	7,000
						65504	Copying & Duplicating			30	2,000
						65516	Computer Software			30	15,000
						83102	Expend Recov-Admin Alloc			83	(372,300)
											3,107,079
				701101 Total							
				701102	Controller-Payroll	51101	Salaries			20	368,966
						51109	Health Benefit Bonus			20	125
						51120	Expense Reimbursement			20	2,040
						52502	County Pension Fund			25	33,207
						52503	FICA & Medicare			25	28,226
						52504	Group Life Insurance			25	183
						52505	Medical Allocation			25	101,370
						52511	Dental Plus Allocation			25	2,349
						52513	Dental Flex Allocation			25	1,632
						52532	Employee W/C Admin			25	1,438
						52599	Employee Contrib - Health Care			25	(9,224)
											530,312
				701102 Total							
				701701	Controller-Auditing Division	51101	Salaries			20	715,581
						51105	Other Compensation			20	6,250
						51116	Turnover Recovery			20	(13,135)
						51120	Expense Reimbursement			20	1,200
						52502	County Pension Fund			25	63,783
						52503	FICA & Medicare			25	54,215
						52504	Group Life Insurance			25	345
						52505	Medical Allocation			25	94,673
						52511	Dental Plus Allocation			25	1,644
						52513	Dental Flex Allocation			25	3,577
						52532	Employee W/C Admin			25	2,704
						52599	Employee Contrib - Health Care			25	(17,890)
											912,947
				701701 Total							
				703001	Controller - Management System	51101	Salaries			20	742,976
						51105	Other Compensation			20	1,250
						51109	Health Benefit Bonus			20	125
						51116	Turnover Recovery			20	(14,400)
						51120	Expense Reimbursement			20	1,200
						52502	County Pension Fund			25	65,684
						52503	FICA & Medicare			25	55,832
						52504	Group Life Insurance			25	342
						52505	Medical Allocation			25	173,258
						52511	Dental Plus Allocation			25	4,462
						52513	Dental Flex Allocation			25	2,205
						52532	Employee W/C Admin			25	2,686
						52599	Employee Contrib - Health Care			25	(18,574)
											1,017,046
				703001 Total							
			Controller Total								6,950,000
		71	Sheriff	710101	Sheriff-General Services	51101	Salaries			20	13,899,743
						51103	Seasonal/Part-time			20	16,800
						51104	Overtime			20	1,415,000
						51105	Other Compensation			20	890,751
						51107	Sick Pay-Buy Back			20	520,460

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						51109	Health Benefit Bonus			20	24,125
						51110	Uniform Allowance			20	182,100
						51116	Turnover Recovery			20	(48,600)
						52502	County Pension Fund			25	1,454,122
						52503	FICA & Medicare			25	1,277,104
						52504	Group Life Insurance			25	11,293
						52505	Medical Allocation			25	2,595,139
						52511	Dental Plus Allocation			25	39,926
						52513	Dental Flex Allocation			25	61,703
						52530	Employee W/C Medical			25	95,839
						52531	Employee W/C Indemnity			25	202,860
						52532	Employee W/C Admin			25	40,489
						52535	Health Care Reimbursement			25	76,270
						52599	Employee Contrib - Health Care			25	(347,495)
						54101	Printing/Duplic Supplies			40	22,820
						54104	Journals/Subscript/Books			40	2,100
						54105	Stationery/Office Supplies			40	25,000
						54303	Clothing & Uniforms			40	55,000
						54307	Ammunition			40	25,000
						54309	Other Supplies			40	18,000
						54313	Safety Supplies			40	8,879
						55111	Other Materials			50	3,500
						55203	Misc Vehicle Parts			50	5,000
						56101	Office & Lab Equip Repair			60	500
						56102	Vehicle Repair			60	60,000
						56109	Other Repair			60	10,000
						56205	Office Mach/Equip Maint			60	3,000
						57891	Non-Tagged Assets			70	15,000
						61001	Telephone			30	35,400
						61002	Postage			30	37,000
						61004	Electricity			30	200
						61005	Water			30	2,800
						62001	Dues & Memberships			30	7,000
						62002	Training And Education			30	50,000
						62004	Travel-Out Of County			30	10,000
						63007	Research/Info/Investigate			30	500
						63015	Miscellaneous Services			30	12,000
						63301	Legal Counsel			30	34,650
						63407	Medical Services			30	12,000
						63902	Equipment Rentals			30	1,200
						63906	Copying Equip Rental			30	75,000
						64005	Other Insurance			30	5,000
						64107	Execute Court Order Exp			30	294,990
						65501	Freight & Services			30	700
						65502	Advertising			30	2,000
						65503	Printing			30	17,500
						83101	Expend Recovery			83	(4,189,109)
											19,070,259
											19,070,259
			Sheriff Total								19,070,259
		72	Treasurer	720101	Treasurer	51101	Salaries			20	3,611,652
						51103	Seasonal/Part-time			20	30,000
						51105	Other Compensation			20	10,000
						51107	Sick Pay-Buy Back			20	5,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						51104	Overtime			20	70,000
						51105	Other Compensation			20	347,727
						51106	Court Reporters			20	50,000
						51107	Sick Pay-Buy Back			20	10,000
						51109	Health Benefit Bonus			20	11,500
						51110	Uniform Allowance			20	21,750
						51116	Turnover Recovery			20	(255,200)
						52502	County Pension Fund			25	1,088,700
						52503	FICA & Medicare			25	932,515
						52504	Group Life Insurance			25	10,078
						52505	Medical Allocation			25	2,398,717
						52511	Dental Plus Allocation			25	37,428
						52513	Dental Flex Allocation			25	56,624
						52532	Employee W/C Admin			25	42,058
						52533	Workers Comp Admin			25	50,000
						52599	Employee Contrib - Health Care			25	(298,353)
						54104	Journals/Subscript/Books			40	96,000
						54105	Stationery/Office Supplies			40	65,000
						54106	Data Processing Supplies			40	75,394
						54307	Ammunition			40	3,000
						54309	Other Supplies			40	3,500
						54313	Safety Supplies			40	2,500
						56102	Vehicle Repair			60	2,000
						56205	Office Mach/Equip Maint			60	3,000
						56208	Computer Maintenance			60	1,000
						57806	At Risk Computer/Office Equip			70	10,000
						61001	Telephone			30	90,000
						61002	Postage			30	28,000
						61004	Electricity			30	25
						62001	Dues & Memberships			30	40,000
						62002	Training And Education			30	10,000
						62003	Travel-In County			30	15,000
						62004	Travel-Out Of County			30	15,000
						63007	Research/Info/Investigate			30	35,000
						63010	Contracted Svcs Genera			30	99,000
						63015	Miscellaneous Services			30	2,000
						63301	Legal Counsel			30	90,000
						63404	Other Health Services			30	1,500
						63901	Real Estate Rentals			30	180,000
						63906	Copying Equip Rental			30	30,000
						63908	Other Rentals & Leases			30	9,700
						63909	Computer Software License			30	150,000
						63910	Car & Fleet Rental			30	8,400
						64106	District Atty Case Exp			30	570,000
						64108	Transcribing Testimony			30	115,000
						64112	Grand Jury			30	250
						64117	Juror Fee Reimb-Grd Jury			30	20,000
						64401	County Cash Match			30	2,500
						65501	Freight & Services			30	600
						65503	Printing			30	5,500
						65516	Computer Software			30	25,000
						83101	Expend Recovery			83	(326,552)
					730101 Total						18,065,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
			District Attorney Total								18,065,000
	12001	25	Human Services	250207	DHS Oper - CYF CC	51101	Salaries			20	26,812,949
						51104	Overtime			20	1,625,000
						51105	Other Compensation			20	69,768
						51107	Sick Pay-Buy Back			20	210,000
						51109	Health Benefit Bonus			20	22,586
						51116	Turnover Recovery			20	(775,000)
						52501	Fringe Benefit Allocation			25	25,000
						52502	County Pension Fund			25	2,495,945
						52503	FICA & Medicare			25	2,137,618
						52504	Group Life Insurance			25	15,641
						52505	Medical Allocation			25	7,331,585
						52506	Unemployment Compensation			25	10,000
						52511	Dental Plus Allocation			25	175,435
						52513	Dental Flex Allocation			25	106,819
						52529	Accident Ins Retire Empl			25	24,000
						52531	Employee W/C Indemnity			25	15,000
						52532	Employee W/C Admin			25	123,132
						52599	Employee Contrib - Health Care			25	(670,323)
						54101	Printing/Duplic Supplies			40	1,200
						54104	Journals/Subscript/Books			40	40,000
						54105	Stationery/Office Supplies			40	176,000
						54302	Janitorial Supplies			40	3,600
						54304	Food & Provisions			40	27,600
						54309	Other Supplies			40	16,800
						54310	Fuel & Lubricants			40	9,600
						55601	Recreation Materials			50	10,000
						56101	Office & Lab Equip Repair			60	8,400
						56102	Vehicle Repair			60	600
						56201	Janitorial Maintenance			60	10,800
						56207	Miscellaneous Maintenance			60	6,000
						56208	Computer Maintenance			60	7,200
						57806	At Risk Computer/Office Equip			70	105,000
						57807	At Risk Radio/Communic. Equip			70	13,200
						57891	Non-Tagged Assets			70	117,600
						61001	Telephone			30	720,000
						61002	Postage			30	126,000
						62001	Dues & Memberships			30	15,000
						62002	Training And Education			30	480,000
						62003	Travel-In County			30	1,064,372
						62004	Travel-Out Of County			30	420,000
						62005	Tuition Reimbursement			30	150,000
						62006	Employee Miscellaneous			30	60,000
						63003	Auditing & Accounting			30	21,600
						63004	Laboratory Services			30	4,800
						63005	Consultants			30	671,800
						63008	Document Fees			30	95,000
						63010	Contracted Svcs Genera			30	275,000
						63012	Computer Systems Design			30	600,000
						63014	Computer Processing			30	1,071,600
						63015	Miscellaneous Services			30	782,000
						63101	C/S Salaries/Wages			30	1,740,000
						63404	Other Health Services			30	21,600

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted	
						63901	Real Estate Rentals			30	1,842,000	
						63902	Equipment Rentals			30	1,200	
						63905	Comptr Equip Lease-Purch			30	1,200	
						63906	Copying Equip Rental			30	76,000	
						64001	Liability Insurance			30	9,600	
						64107	Execute Court Order Exp			30	260,000	
						64114	Court Cost			30	1,200	
						65501	Freight & Services			30	72,000	
						65502	Advertising			30	12,000	
						65503	Printing			30	33,600	
						65506	Transportation			30	4,800	
						65516	Computer Software			30	1,200	
						65524	Other Services			30	146,000	
						83101	Expend Recovery			83	(61,388,327)	
						84101	Contributed Services			84	10,100,000	
						84102	Contrib Svcs-Admin All			84	200,000	
						250207 Total					-	
					259001	Aging County Match	64401	County Cash Match		30	246,000	
							64411	County Match-Sr Citzn Day		30	110,000	
						259001 Total					356,000	
					259101	MH County Match	64401	County Cash Match		30	3,057,000	
						259101 Total					3,057,000	
					259102	D&A County Match	64401	County Cash Match		30	211,000	
						259102 Total					211,000	
					259201	CYF County Match	64401	County Cash Match		30	84,700	
						259201 Total					84,700	
					259301	EI County Match	64401	County Cash Match		30	1,320,000	
						259301 Total					1,320,000	
					259302	MR County Match	64401	County Cash Match		30	891,000	
						259302 Total					891,000	
					25920142	16/17 CYF Activity	54303	Clothing & Uniforms	0101	Adoption Services	40	10,000
							54303	Clothing & Uniforms	0108	Life Skills	40	10,000
							54303	Clothing & Uniforms	0110	Protection Service General	40	1,810,000
							54303	Clothing & Uniforms	0202	Community Residential Service	40	50,000
							54303	Clothing & Uniforms	0203	Emergency Shelter	40	10,000
							54303	Clothing & Uniforms	0204	Foster Family	40	50,000
							54303	Clothing & Uniforms	0205	Supervised Independent Living	40	40,000
							54303	Clothing & Uniforms	0302	Residential Service	40	10,000
							54303	Clothing & Uniforms	0701	IL -Needs Asses	40	10,000
							54304	Food & Provisions	0204	Foster Family	40	500
							54304	Food & Provisions	0701	IL -Needs Asses	40	500
							54304	Food & Provisions	0705	IL-Support Services	40	15,800
							57806	At Risk Computer/Office Equip	0701	IL -Needs Asses	70	10,000
							57806	At Risk Computer/Office Equip	0902	IT CWDP	70	55,000
							62002	Training And Education	0103	Counseling	30	70,000
							62002	Training And Education	0108	Life Skills	30	10,000
							62002	Training And Education	0110	Protection Service General	30	20,000
							63006	Recreation	0101	Adoption Services	30	6,000
							63010	Contracted Svcs Genera	0101	Adoption Services	30	752,000
							63010	Contracted Svcs Genera	0103	Counseling	30	4,876,000
							63010	Contracted Svcs Genera	0104	Day Care	30	1,626,000
							63010	Contracted Svcs Genera	0106	Homemaker	30	21,000
							63010	Contracted Svcs Genera	0108	Life Skills	30	6,883,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						63010	Contracted Svcs Genera	0110	Protection Service General	30	22,035,000
						63010	Contracted Svcs Genera	0112	Juvenile Act Proceedings	30	2,916,000
						63010	Contracted Svcs Genera	0202	Community Residential Service	30	8,261,000
						63010	Contracted Svcs Genera	0203	Emergency Shelter	30	3,085,000
						63010	Contracted Svcs Genera	0204	Foster Family	30	21,483,138
						63010	Contracted Svcs Genera	0205	Supervised Independent Living	30	2,024,000
						63010	Contracted Svcs Genera	0302	Residential Service	30	1,916,000
						63010	Contracted Svcs Genera	0701	IL -Needs Asses	30	5,415,667
						63011	Financial Services	0101	Adoption Services	30	60,000
						63014	Computer Processing	0710	IL Grant - Indirect Servc	30	782,000
						63014	Computer Processing	0906	IT - O&M Application	30	6,602,000
						63014	Computer Processing	0914	IT - D&I Development	30	1,943,000
						63014	Computer Processing	0922	IT - D&I CWIS	30	200,000
						63015	Miscellaneous Services	0110	Protection Service General	30	350,000
						63701	Client Subsidy	0101	Adoption Services	30	10,000
						63701	Client Subsidy	0110	Protection Service General	30	600,000
						63701	Client Subsidy	0204	Foster Family	30	400,000
						63701	Client Subsidy	0702	IL-Life Skills Training	30	10,000
						63702	Subsidy Adopt-Placemnt Cst	0102	Adoption Assistance	30	21,900,000
						63702	Subsidy Adopt-Placemnt Cst	0204	Foster Family	30	5,600,000
						63703	Purchsd Foster Home Care	0204	Foster Family	30	24,000
						63710	Client Subsidy-College	0704	IL-Education Services	30	204,000
						65502	Advertising	0101	Adoption Services	30	138,000
						65503	Printing	0401	Adminstration	30	5,000
						65506	Transportation	0110	Protection Service General	30	1,408,000
						65506	Transportation	0204	Foster Family	30	200,000
						65516	Computer Software	0903	IT - O&M Software	30	200,000
						84102	Contrib Svcs-Admin All	0701	IL -Needs Asses	84	1,600,000
						84103	Contrib Svcs-Oper Allo	0103	Counseling	84	1,000,000
						84103	Contrib Svcs-Oper Allo	0104	Day Care	84	200,000
						84103	Contrib Svcs-Oper Allo	0105	Day Treatment	84	200,000
						84103	Contrib Svcs-Oper Allo	0107	Intake & Referral	84	9,000,000
						84103	Contrib Svcs-Oper Allo	0108	Life Skills	84	1,300,000
						84103	Contrib Svcs-Oper Allo	0109	Protection Service Child Abuse	84	30,000
						84103	Contrib Svcs-Oper Allo	0110	Protection Service General	84	22,727,951
						84103	Contrib Svcs-Oper Allo	0111	Service Planning	84	5,500,000
						84103	Contrib Svcs-Oper Allo	0202	Community Residential Service	84	700,000
						84103	Contrib Svcs-Oper Allo	0203	Emergency Shelter	84	700,000
						84103	Contrib Svcs-Oper Allo	0204	Foster Family	84	3,700,000
						84103	Contrib Svcs-Oper Allo	0302	Residential Service	84	10,000
						84103	Contrib Svcs-Oper Allo	0401	Adminstration	84	7,100,000
						84104	Ctr Svcs-Op Alloc Wag	0101	Adoption Services	84	5,000,000
						84104	Ctr Svcs-Op Alloc Wag	0701	IL -Needs Asses	84	50,000
						84104	Ctr Svcs-Op Alloc Wag	0702	IL-Life Skills Training	84	145,000
						84104	Ctr Svcs-Op Alloc Wag	0703	IL-Prevention Services	84	200,000
						84104	Ctr Svcs-Op Alloc Wag	0704	IL-Education Services	84	50,000
						84104	Ctr Svcs-Op Alloc Wag	0705	IL-Support Services	84	50,000
						84104	Ctr Svcs-Op Alloc Wag	0707	IL Grant - Housing Service	84	50,000
						84104	Ctr Svcs-Op Alloc Wag	0711	IL Grant - Program Adminis	84	410,000
						84105	Ctr Svcs-Op Alloc Emp	0701	IL -Needs Asses	84	20,000
						84105	Ctr Svcs-Op Alloc Emp	0702	IL-Life Skills Training	84	20,000
						84105	Ctr Svcs-Op Alloc Emp	0703	IL-Prevention Services	84	20,000
						84105	Ctr Svcs-Op Alloc Emp	0704	IL-Education Services	84	20,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						84105	Ctr Svcs-Op Alloc Emp	0705	IL-Support Services	84	20,000
						84105	Ctr Svcs-Op Alloc Emp	0707	IL Grant - Housing Service	84	20,000
						84105	Ctr Svcs-Op Alloc Emp	0711	IL Grant - Program Adminis	84	175,000
						84106	Ctr Svcs-Op Alloc Mis	0711	IL Grant - Program Adminis	84	200,000
						84108	Ctr Svcs-Op Alloc Occ	0711	IL Grant - Program Adminis	84	40,000
						84109	Ctr Svcs-Op Alloc Com	0711	IL Grant - Program Adminis	84	20,000
						84110	Ctr Svcs-Op Alloc Adm	0711	IL Grant - Program Adminis	84	15,000
						84111	Ctr Svcs-Op Alloc Svc	0711	IL Grant - Program Adminis	84	20,000
						84112	Ctr Svcs-Op Alloc Tra	0711	IL Grant - Program Adminis	84	27,000
						84113	Ctr Svcs-Op Alloc Con	0205	Supervised Independent Living	84	20,000
						84113	Ctr Svcs-Op Alloc Con	0704	IL-Education Services	84	400,000
						84113	Ctr Svcs-Op Alloc Con	0711	IL Grant - Program Adminis	84	20,000
						84113	Ctr Svcs-Op Alloc Con	0901	Information & Technology	84	405,000
						84114	Ctr Svcs-Op Alloc Cou	0112	Juvenile Act Proceedings	84	200,000
						84115	Ctr Svcs-Op Alloc Oth	0711	IL Grant - Program Adminis	84	1,000
						84118	Ctr Svcs-Op Alloc Pur	0711	IL Grant - Program Adminis	84	2,376
							25920142 Total				185,505,932
			Human Services Total								191,425,632
		32	Shuman Center	320101	Shuman Center-Administration	51101	Salaries			20	5,430,024
						51104	Overtime			20	550,000
						51105	Other Compensation			20	5,000
						51107	Sick Pay-Buy Back			20	11,000
						51109	Health Benefit Bonus			20	14,000
						51110	Uniform Allowance			20	7,000
						51116	Turnover Recovery			20	(204,600)
						52502	County Pension Fund			25	520,238
						52503	FICA & Medicare			25	443,044
						52504	Group Life Insurance			25	3,481
						52505	Medical Allocation			25	1,664,101
						52506	Unemployment Compensation			25	50,000
						52511	Dental Plus Allocation			25	36,168
						52513	Dental Flex Allocation			25	27,875
						52530	Employee W/C Medical			25	150,000
						52531	Employee W/C Indemnity			25	100,000
						52532	Employee W/C Admin			25	27,500
						52599	Employee Contrib - Health Care			25	(135,751)
						54101	Printing/Duplic Supplies			40	650
						54104	Journals/Subscribe/Books			40	350
						54105	Stationery/Office Supplies			40	20,000
						54201	Drugs & Medicines			40	40,000
						54202	Medical/Clinical Supplies			40	25,000
						54213	Supplies-Personal Items			40	23,000
						54301	Automotive Supplies			40	300
						54303	Clothing & Uniforms			40	20,000
						54308	Gases			40	2,000
						54309	Other Supplies			40	26,000
						54311	Audio Visual Aids			40	2,000
						55103	Paint			50	500
						55107	Plumbing			50	18,000
						55108	Electrical			50	5,000
						55110	Hardware			50	5,000
						55111	Other Materials			50	5,000
						55301	Small Tools			50	2,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						55302	Machinery Parts			50	2,000
						55303	Electronic Parts			50	500
						55401	Bedding			50	500
						55402	Towels & Linens			50	500
						55601	Recreation Materials			50	7,000
						55602	Fire Extinguisher Parts			50	2,000
						56101	Office & Lab Equip Repair			60	250
						56103	Machinery Repair			60	2,500
						56105	Furniture&Fixture Repair			60	500
						56201	Janitorial Maintenance			60	250
						56203	Hauling & Disposal			60	6,500
						56207	Miscellaneous Maintenance			60	40,000
						56208	Computer Maintenance			60	250
						57202	Office&Electronic Equip			70	1,000
						57204	Computer Hardware			70	8,000
						57205	Laundry & Custodial Equip			70	750
						57206	Lab/Environ/Safety Equip			70	300
						57207	Kitchen Equipment			70	500
						57209	Outdoor Equipment			70	1,000
						57210	Other Capital Equip			70	1,000
						57301	Furniture & Fixtures			70	585
						57601	Other Capital Items			70	500
						57803	At Risk Asset-Mach/Equip			70	800
						57804	Non Fix Asset-Furn/Fixtur			70	500
						57806	At Risk Computer/Office Equip			70	500
						57807	At Risk Radio/Communic. Equip			70	2,500
						57891	Non-Tagged Assets			70	15,000
						61001	Telephone			30	32,000
						61002	Postage			30	3,000
						61003	Heating-Gas/Oil/Coal			30	120,000
						61004	Electricity			30	187,000
						61005	Water			30	38,000
						61006	Sewage			30	18,000
						61009	Data Communicatn Facility			30	1,000
						62001	Dues & Memberships			30	13,000
						62002	Training And Education			30	9,500
						62003	Travel-In County			30	2,500
						62004	Travel-Out Of County			30	11,800
						62005	Tuition Reimbursement			30	1,000
						63010	Contracted Svcs Genera			30	646,938
						63014	Computer Processing			30	65,000
						63015	Miscellaneous Services			30	6,326
						63301	Legal Counsel			30	150
						63404	Other Health Services			30	3,000
						63408	Agency Nurse			30	20,000
						63903	Equipment Lease-Purchase			30	227,440
						63906	Copying Equip Rental			30	7,500
						63908	Other Rentals & Leases			30	900
						63909	Computer Software License			30	1,000
						65501	Freight & Services			30	2,200
						65502	Advertising			30	500
						65503	Printing			30	900
						65516	Computer Software			30	5,300

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						65530	Hand Check Svc Reimb			30	150
				320101 Total							10,413,669
			Shuman Center Total								10,413,669
		48	Juvenile Court Placement	480201	Juvenile Crt-Institution Car	51101	Salaries			20	308,405
						51105	Other Compensation			20	1,250
						51116	Turnover Recovery			20	(9,200)
						52502	County Pension Fund			25	27,041
						52503	FICA & Medicare			25	22,985
						52504	Group Life Insurance			25	144
						52505	Medical Allocation			25	68,169
						52506	Unemployment Compensation			25	4,719
						52511	Dental Plus Allocation			25	1,292
						52513	Dental Flex Allocation			25	1,672
						52532	Employee W/C Admin			25	1,230
						52599	Employee Contrib - Health Care			25	(7,710)
						61002	Postage			30	8,700
						62003	Travel-In County			30	1,500
						62004	Travel-Out Of County			30	197,081
						63015	Miscellaneous Services			30	528,000
						64101	Professional Witness Fees			30	17,000
						65501	Freight & Services			30	1,000
						83101	Expend Recovery			83	(1,178,640)
				480201 Total							(5,362)
				48020109	16/17 JC-Inst Placement	54303	Clothing & Uniforms	0202	Community Residential Service	40	15,000
						54303	Clothing & Uniforms	0205	Supervised Independent Living	40	1,000
						54303	Clothing & Uniforms	0302	Residential Service	40	59,000
						54303	Clothing & Uniforms	0303	Secure Residential	40	15,000
						62002	Training And Education	0103	Counseling	30	19,200
						63010	Contracted Svcs Genera	0103	Counseling	30	5,600,000
						63010	Contracted Svcs Genera	0108	Life Skills	30	750,000
						63010	Contracted Svcs Genera	0112	Juvenile Act Proceedings	30	700,000
						63010	Contracted Svcs Genera	0202	Community Residential Service	30	3,006,490
						63010	Contracted Svcs Genera	0203	Emergency Shelter	30	2,300,000
						63010	Contracted Svcs Genera	0204	Foster Family	30	20,000
						63010	Contracted Svcs Genera	0205	Supervised Independent Living	30	1,000,000
						63010	Contracted Svcs Genera	0302	Residential Service	30	5,400,000
						63010	Contracted Svcs Genera	0303	Secure Residential	30	3,840,204
						63401	Examination & Evaluation	0108	Life Skills	30	25,000
						64105	Counsel Fees	0112	Juvenile Act Proceedings	30	50,000
						65506	Transportation	0204	Foster Family	30	90,000
						84103	Contrib Svcs-Oper Allo	0103	Counseling	84	1,178,640
				48020109 Total							24,069,534
				48020209	16/17 JC-CISP Comm. Int Spv	51101	Salaries	010832	Life Skills	20	3,533,656
						51103	Seasonal/Part-time	010832	Life Skills	20	9,700
						51104	Overtime	010832	Life Skills	20	134,000
						51105	Other Compensation	010832	Life Skills	20	6,250
						51107	Sick Pay-Buy Back	010832	Life Skills	20	2,000
						51109	Health Benefit Bonus	010832	Life Skills	20	6,000
						51116	Turnover Recovery	010832	Life Skills	20	(74,700)
						52502	County Pension Fund	010832	Life Skills	25	323,929
						52503	FICA & Medicare	010832	Life Skills	25	276,234
						52504	Group Life Insurance	010832	Life Skills	25	1,763
						52505	Medical Allocation	010832	Life Skills	25	927,518

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						52506	Unemployment Compensation	010832	Life Skills	25	9,000
						52511	Dental Plus Allocation	010832	Life Skills	25	22,311
						52513	Dental Flex Allocation	010832	Life Skills	25	14,557
						52530	Employee W/C Medical	010832	Life Skills	25	3,000
						52531	Employee W/C Indemnity	010832	Life Skills	25	17,000
						52532	Employee W/C Admin	010832	Life Skills	25	16,326
						52599	Employee Contrib - Health Care	010832	Life Skills	25	(88,341)
						54101	Printing/Duplic Supplies	010832	Life Skills	40	1,000
						54104	Journals/Subscript/Books	010832	Life Skills	40	1,000
						54105	Stationery/Office Supplies	010832	Life Skills	40	16,000
						54106	Data Processing Supplies	010832	Life Skills	40	3,000
						54202	Medical/Clinical Supplies	010832	Life Skills	40	42,000
						54302	Janitorial Supplies	010832	Life Skills	40	2,000
						54303	Clothing & Uniforms	010832	Life Skills	40	3,000
						54304	Food & Provisions	010832	Life Skills	40	190,000
						54309	Other Supplies	010832	Life Skills	40	1,000
						54310	Fuel & Lubricants	010832	Life Skills	40	38,000
						54312	Training Supplies	010832	Life Skills	40	1,000
						55601	Recreation Materials	010832	Life Skills	50	1,000
						56101	Office & Lab Equip Repair	010832	Life Skills	60	3,000
						56102	Vehicle Repair	010832	Life Skills	60	35,000
						56109	Other Repair	010832	Life Skills	60	1,000
						57204	Computer Hardware	010832	Life Skills	70	1,000
						57301	Furniture & Fixtures	010832	Life Skills	70	1,000
						57803	At Risk Asset-Mach/Equip	010832	Life Skills	70	2,000
						57804	Non Fix Asset-Furn/Fixtur	010832	Life Skills	70	1,000
						57891	Non-Tagged Assets	010832	Life Skills	70	1,000
						61001	Telephone	010832	Life Skills	30	9,000
						61003	Heating-Gas/Oil/Coal	010832	Life Skills	30	1,000
						62001	Dues & Memberships	010832	Life Skills	30	500
						62002	Training And Education	010832	Life Skills	30	4,000
						62003	Travel-In County	010832	Life Skills	30	28,000
						62004	Travel-Out Of County	010832	Life Skills	30	2,000
						62005	Tuition Reimbursement	010832	Life Skills	30	1,000
						63004	Laboratory Services	010832	Life Skills	30	1,000
						63006	Recreation	010832	Life Skills	30	6,000
						63015	Miscellaneous Services	010832	Life Skills	30	15,000
						63401	Examination & Evaluation	010832	Life Skills	30	1,000
						63901	Real Estate Rentals	010832	Life Skills	30	483,000
						63904	Computer Equip Rental	010832	Life Skills	30	1,000
						63906	Copying Equip Rental	010832	Life Skills	30	1,500
						63910	Car & Fleet Rental	010832	Life Skills	30	175,000
						65501	Freight & Services	010832	Life Skills	30	250
						65502	Advertising	010832	Life Skills	30	200
						65503	Printing	010832	Life Skills	30	500
						65530	Hand Check Srvc Reimb	010832	Life Skills	30	300
											6,214,453
						48020209 Total					
						48020309	16/17 JC-EHM Elect Home Mon				
						51101	Salaries	010832	Life Skills	20	626,164
						51103	Seasonal/Part-time	010832	Life Skills	20	7,000
						51104	Overtime	010832	Life Skills	20	9,500
						51107	Sick Pay-Buy Back	010832	Life Skills	20	2,500
						51109	Health Benefit Bonus	010832	Life Skills	20	1,500
						51116	Turnover Recovery	010832	Life Skills	20	(12,900)

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						52502	County Pension Fund	010832	Life Skills	25	56,049
						52503	FICA & Medicare	010832	Life Skills	25	48,368
						52504	Group Life Insurance	010832	Life Skills	25	159
						52505	Medical Allocation	010832	Life Skills	25	174,766
						52511	Dental Plus Allocation	010832	Life Skills	25	3,288
						52513	Dental Flex Allocation	010832	Life Skills	25	2,923
						52532	Employee W/C Admin	010832	Life Skills	25	2,496
						52599	Employee Contrib - Health Care	010832	Life Skills	25	(15,654)
						54101	Printing/Duplic Supplies	010832	Life Skills	40	500
						54105	Stationery/Office Supplies	010832	Life Skills	40	3,000
						54106	Data Processing Supplies	010832	Life Skills	40	1,000
						54302	Janitorial Supplies	010832	Life Skills	40	500
						54309	Other Supplies	010832	Life Skills	40	2,000
						56101	Office & Lab Equip Repair	010832	Life Skills	60	2,000
						56205	Office Mach/Equip Maint	010832	Life Skills	60	1,000
						57202	Office&Electronic Equip	010832	Life Skills	70	2,000
						57803	At Risk Asset-Mach/Equip	010832	Life Skills	70	2,000
						57891	Non-Tagged Assets	010832	Life Skills	70	1,000
						61001	Telephone	010832	Life Skills	30	1,000
						62003	Travel-In County	010832	Life Skills	30	33,000
						62004	Travel-Out Of County	010832	Life Skills	30	1,000
						63015	Miscellaneous Services	010832	Life Skills	30	1,000
						63901	Real Estate Rentals	010832	Life Skills	30	35,000
						63904	Computer Equip Rental	010832	Life Skills	30	180,000
						65501	Freight & Services	010832	Life Skills	30	1,000
						48020309 Total					1,173,159
						48020409	16/17 JC-Hearing Related Costs				
						54104	Journals/Subscript/Books	011232	Juvenile Act Proceedings	40	100
						54105	Stationery/Office Supplies	011232	Juvenile Act Proceedings	40	4,000
						56101	Office & Lab Equip Repair	011232	Juvenile Act Proceedings	60	500
						57204	Computer Hardware	011232	Juvenile Act Proceedings	70	2,000
						57803	At Risk Asset-Mach/Equip	011232	Juvenile Act Proceedings	70	2,000
						57804	Non Fix Asset-Furn/Fixtur	011232	Juvenile Act Proceedings	70	5,750
						61001	Telephone	011232	Juvenile Act Proceedings	30	5,000
						61002	Postage	011232	Juvenile Act Proceedings	30	2,000
						62001	Dues & Memberships	011232	Juvenile Act Proceedings	30	600
						62002	Training And Education	011232	Juvenile Act Proceedings	30	1,250
						62003	Travel-In County	011232	Juvenile Act Proceedings	30	500
						62004	Travel-Out Of County	011232	Juvenile Act Proceedings	30	1,000
						63007	Research/Info/Investigate	011232	Juvenile Act Proceedings	30	1,250
						63010	Contracted Svcs Genera	011232	Juvenile Act Proceedings	30	833,820
						63015	Miscellaneous Services	011232	Juvenile Act Proceedings	30	3,000
						63901	Real Estate Rentals	011232	Juvenile Act Proceedings	30	177,630
						63906	Copying Equip Rental	011232	Juvenile Act Proceedings	30	5,000
						48020409 Total					1,045,400
						Juvenile Court Placement Total					32,497,184
	13001	26	Kane Community Living Center	267100	Kane - Glen Hazel Facility	51101	Salaries	KUNX	Kane-Unassigned Expenses	20	9,305,565
						51104	Overtime	KUNX	Kane-Unassigned Expenses	20	1,300,000
						51105	Other Compensation	KUNX	Kane-Unassigned Expenses	20	34,386
						51107	Sick Pay-Buy Back	KUNX	Kane-Unassigned Expenses	20	40,000
						51109	Health Benefit Bonus	KUNX	Kane-Unassigned Expenses	20	19,000
						51110	Uniform Allowance	KUNX	Kane-Unassigned Expenses	20	50,000
						51116	Turnover Recovery	KUNX	Kane-Unassigned Expenses	20	(500,000)
						51118	Settlement	KUNX	Kane-Unassigned Expenses	20	1,500

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						51119	Bonus Pay	KUNX	Kane-Unassigned Expenses	20	2,600
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	25	912,829
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	779,078
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	6,177
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	2,526,582
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	61,767
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	40,627
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	30,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	25	46,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	48,880
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(227,712)
						54105	Stationery/Office Supplies	KBUS	Kane-Business Office	40	200
						54105	Stationery/Office Supplies	KMAT	Kane-Material Management	40	20,000
						54201	Drugs & Medicines	KPHA	Kane-Pharmacy	40	30,000
						54202	Medical/Clinical Supplies	KDEN	Kane-Dental Clinic	40	2,000
						54202	Medical/Clinical Supplies	KEYE	Kane-Eye Clinic	40	1,300
						54202	Medical/Clinical Supplies	KOCT	Kane-Occupational Therapy	40	10,000
						54202	Medical/Clinical Supplies	KRSP	Kane-Respiratory Therapy	40	10,000
						54204	NonCover Patient Products	KCSS	Kane-Central Supply	40	80,000
						54205	Enterals-Tube Feedings	KFSV	Kane-Food Service	40	5,000
						54206	Supplemt-Oral Nourishmts	KFSV	Kane-Food Service	40	50,000
						54208	Wound Care	KCSS	Kane-Central Supply	40	30,000
						54209	IV Therapy	KCSS	Kane-Central Supply	40	8,000
						54302	Janitorial Supplies	KMAT	Kane-Material Management	40	125,000
						54303	Clothing & Uniforms	KCSS	Kane-Central Supply	40	36,000
						54303	Clothing & Uniforms	KFSV	Kane-Food Service	40	10,000
						54304	Food & Provisions	KADM	Kane-Regional Administrator	40	1,000
						54304	Food & Provisions	KFSV	Kane-Food Service	40	150,000
						54304	Food & Provisions	KREC	Kane-Recreational Therapy	40	30,000
						54304	Food & Provisions	KSDV	Kane-Staff Development	40	1,000
						54304	Food & Provisions	KVOL	Kane-Volunteers	40	1,000
						54308	Gases	KRSP	Kane-Respiratory Therapy	40	46,400
						54309	Other Supplies	KADM	Kane-Regional Administrator	40	2,000
						54309	Other Supplies	KBAB	Kane-Barber & Beauty	40	1,000
						54309	Other Supplies	KCSS	Kane-Central Supply	40	300,000
						54309	Other Supplies	KDON	Kane-Director of Nursing	40	7,500
						54309	Other Supplies	KFSV	Kane-Food Service	40	150,000
						54309	Other Supplies	KPAS	Kane-Pastoral Care	40	1,000
						54309	Other Supplies	KPLO	Kane-Plant Operations	40	10,000
						54309	Other Supplies	KREC	Kane-Recreational Therapy	40	12,000
						54309	Other Supplies	KVOL	Kane-Volunteers	40	1,000
						54313	Safety Supplies	KCSS	Kane-Central Supply	40	3,000
						55107	Plumbing	KPLO	Kane-Plant Operations	50	2,000
						55108	Electrical	KNSG	Kane-Nursing	50	1,000
						55108	Electrical	KPLO	Kane-Plant Operations	50	5,000
						55110	Hardware	KSEC	Kane-Security	50	5,000
						55111	Other Materials	KPLO	Kane-Plant Operations	50	60,000
						55301	Small Tools	KPLO	Kane-Plant Operations	50	1,500
						55302	Machinery Parts	KFSV	Kane-Food Service	50	9,000
						55302	Machinery Parts	KPLO	Kane-Plant Operations	50	15,000
						55303	Electronic Parts	KNSG	Kane-Nursing	50	1,000
						55304	Batteries-Not Automotive	KNSG	Kane-Nursing	50	1,000
						55401	Bedding	KCSS	Kane-Central Supply	50	1,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						56101	Office & Lab Equip Repair	KCLI	Kane-Clinics	60	250
						56101	Office & Lab Equip Repair	KEYE	Kane-Eye Clinic	60	250
						56103	Machinery Repair	KCOM	Kane-Communications	60	10,000
						56103	Machinery Repair	KFSV	Kane-Food Service	60	6,000
						56103	Machinery Repair	KHSK	Kane-Housekeeping	60	5,000
						56103	Machinery Repair	KLDY	Kane-Laundry	60	4,000
						56103	Machinery Repair	KNSG	Kane-Nursing	60	3,000
						56103	Machinery Repair	KPLO	Kane-Plant Operations	60	81,900
						56103	Machinery Repair	KRSP	Kane-Respiratory Therapy	60	1,500
						56103	Machinery Repair	KSEC	Kane-Security	60	1,000
						56104	Building Repair	KPLO	Kane-Plant Operations	60	30,000
						56105	Furniture&Fixture Repair	KNSG	Kane-Nursing	60	10,000
						56109	Other Repair	KMNT	Kane-Maintenance	60	45,000
						56203	Hauling & Disposal	KHSK	Kane-Housekeeping	60	30,000
						56205	Office Mach/Equip Maint	KADM	Kane-Regional Administrator	60	500
						56205	Office Mach/Equip Maint	KBUS	Kane-Business Office	60	500
						56206	Lab/Clinical Equip Maint	KDEN	Kane-Dental Clinic	60	100
						57208	Hospital Equipment	KMNT	Kane-Maintenance	70	90,000
						61001	Telephone	KCOM	Kane-Communications	30	45,000
						61003	Heating-Gas/Oil/Coal	KPLO	Kane-Plant Operations	30	105,000
						61004	Electricity	KPLO	Kane-Plant Operations	30	280,000
						61005	Water	KPLO	Kane-Plant Operations	30	85,000
						61006	Sewage	KPLO	Kane-Plant Operations	30	60,000
						61008	Other Utility Services	KPLO	Kane-Plant Operations	30	30,000
						63004	Laboratory Services	KNSG	Kane-Nursing	30	20,000
						63006	Recreation	KREC	Kane-Recreational Therapy	30	18,000
						63008	Document Fees	KADM	Kane-Regional Administrator	30	15,000
						63010	Contracted Svcs Genera	KBUS	Kane-Business Office	30	48,000
						63010	Contracted Svcs Genera	KFSV	Kane-Food Service	30	790,000
						63010	Contracted Svcs Genera	KHSK	Kane-Housekeeping	30	10,000
						63010	Contracted Svcs Genera	KPAS	Kane-Pastoral Care	30	20,000
						63010	Contracted Svcs Genera	KSEC	Kane-Security	30	500
						63010	Contracted Svcs Genera	KSOC	Kane-Social Services	30	1,000
						63015	Miscellaneous Services	KFSV	Kane-Food Service	30	22,500
						63015	Miscellaneous Services	KHSK	Kane-Housekeeping	30	15,000
						63015	Miscellaneous Services	KPAS	Kane-Pastoral Care	30	2,200
						63015	Miscellaneous Services	KPLO	Kane-Plant Operations	30	5,000
						63404	Other Health Services	KAUD	Kane-Audiology	30	9,000
						63404	Other Health Services	KDON	Kane-Director of Nursing	30	45,000
						63404	Other Health Services	KFSV	Kane-Food Service	30	120,000
						63404	Other Health Services	KNSG	Kane-Nursing	30	5,000
						63404	Other Health Services	KOCT	Kane-Occupational Therapy	30	450,000
						63404	Other Health Services	KPHT	Kane-Physical Therapy	30	435,000
						63404	Other Health Services	KRAD	Kane-Radiology	30	10,000
						63404	Other Health Services	KSPT	Kane-Speech Therapy	30	140,000
						63405	Transport Ambulance	KTRN	Kane-Transportation	30	50,000
						63407	Medical Services	KDON	Kane-Director of Nursing	30	157,000
						63408	Agency Nurse	KNSG	Kane-Nursing	30	400,000
						63903	Equipment Lease-Purchase	KMNT	Kane-Maintenance	30	52,482
						63904	Computer Equip Rental	KADM	Kane-Regional Administrator	30	10,000
						63911	Equip Rent-Spec Bed/Mattr	KDME	Kane-Durable Medical Equipment	30	80,000
						63914	Equip Rental-Oxygen Tanks	KREC	Kane-Recreational Therapy	30	28,000
						65501	Freight & Services	KCSS	Kane-Central Supply	30	45,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						65501	Freight & Services	KPHA	Kane-Pharmacy	30	15,000
						65502	Advertising	KPRS	Kane-Personnel	30	2,500
						65503	Printing	KMAT	Kane-Material Management	30	3,500
						65505	Laundry	KLDY	Kane-Laundry	30	234,000
				267100 Total							19,895,861
				267200	Kane - Scott Facility	51101	Salaries	KUNX	Kane-Unassigned Expenses	20	11,313,335
						51104	Overtime	KUNX	Kane-Unassigned Expenses	20	1,200,000
						51105	Other Compensation	KUNX	Kane-Unassigned Expenses	20	40,256
						51107	Sick Pay-Buy Back	KUNX	Kane-Unassigned Expenses	20	50,000
						51109	Health Benefit Bonus	KUNX	Kane-Unassigned Expenses	20	22,000
						51110	Uniform Allowance	KUNX	Kane-Unassigned Expenses	20	67,000
						51116	Turnover Recovery	KUNX	Kane-Unassigned Expenses	20	(500,000)
						51118	Settlement	KUNX	Kane-Unassigned Expenses	20	1,000
						51119	Bonus Pay	KUNX	Kane-Unassigned Expenses	20	200
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	25	1,084,841
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	926,015
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	7,317
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	3,375,971
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	83,609
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	50,461
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	155,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	25	250,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	59,690
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(278,950)
						54105	Stationery/Office Supplies	KBUS	Kane-Business Office	40	300
						54105	Stationery/Office Supplies	KMAT	Kane-Material Management	40	28,000
						54105	Stationery/Office Supplies	KNSG	Kane-Nursing	40	1,000
						54201	Drugs & Medicines	KPHA	Kane-Pharmacy	40	135,000
						54202	Medical/Clinical Supplies	KCSS	Kane-Central Supply	40	15,600
						54202	Medical/Clinical Supplies	KOCT	Kane-Occupational Therapy	40	25,000
						54202	Medical/Clinical Supplies	KPHT	Kane-Physical Therapy	40	30,000
						54202	Medical/Clinical Supplies	KRSP	Kane-Respiratory Therapy	40	10,000
						54205	Enterals-Tube Feedings	KFSV	Kane-Food Service	40	4,000
						54206	Supplemt-Oral Nourishmts	KFSV	Kane-Food Service	40	25,000
						54302	Janitorial Supplies	KMAT	Kane-Material Management	40	95,000
						54303	Clothing & Uniforms	KCSS	Kane-Central Supply	40	40,000
						54303	Clothing & Uniforms	KFSV	Kane-Food Service	40	8,000
						54303	Clothing & Uniforms	KSEC	Kane-Security	40	1,000
						54304	Food & Provisions	KFSV	Kane-Food Service	40	150,000
						54304	Food & Provisions	KREC	Kane-Recreational Therapy	40	25,000
						54308	Gases	KRSP	Kane-Respiratory Therapy	40	42,000
						54309	Other Supplies	KCSS	Kane-Central Supply	40	500,000
						54309	Other Supplies	KDON	Kane-Director of Nursing	40	6,000
						54309	Other Supplies	KFSV	Kane-Food Service	40	105,000
						54309	Other Supplies	KMAT	Kane-Material Management	40	15,000
						54309	Other Supplies	KNSG	Kane-Nursing	40	1,000
						54309	Other Supplies	KREC	Kane-Recreational Therapy	40	15,000
						54313	Safety Supplies	KCSS	Kane-Central Supply	40	50,000
						55107	Plumbing	KFSV	Kane-Food Service	50	25,000
						55107	Plumbing	KPLO	Kane-Plant Operations	50	40,000
						55110	Hardware	KPLO	Kane-Plant Operations	50	3,000
						55111	Other Materials	KPLO	Kane-Plant Operations	50	5,000
						55302	Machinery Parts	KFSV	Kane-Food Service	50	4,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						55302	Machinery Parts	KNSG	Kane-Nursing	50	9,000
						55302	Machinery Parts	KPLO	Kane-Plant Operations	50	16,000
						55304	Batteries-Not Automotive	KCSS	Kane-Central Supply	50	600
						55401	Bedding	KCSS	Kane-Central Supply	50	2,000
						56101	Office & Lab Equip Repair	KBUS	Kane-Business Office	60	400
						56103	Machinery Repair	KEYE	Kane-Eye Clinic	60	100
						56103	Machinery Repair	KFSV	Kane-Food Service	60	5,000
						56103	Machinery Repair	KRSP	Kane-Respiratory Therapy	60	3,500
						56109	Other Repair	KAUD	Kane-Audiology	60	500
						56109	Other Repair	KMNT	Kane-Maintenance	60	10,000
						56202	Elevat/Escalat/DoorMaint	KPLO	Kane-Plant Operations	60	15,000
						56203	Hauling & Disposal	KHSK	Kane-Housekeeping	60	40,000
						56205	Office Mach/Equip Maint	KCLI	Kane-Clinics	60	1,500
						56206	Lab/Clinical Equip Maint	KDEN	Kane-Dental Clinic	60	500
						56206	Lab/Clinical Equip Maint	KNSG	Kane-Nursing	60	10,000
						56206	Lab/Clinical Equip Maint	KPHT	Kane-Physical Therapy	60	500
						56207	Miscellaneous Maintenance	KPLO	Kane-Plant Operations	60	50,000
						57208	Hospital Equipment	KMNT	Kane-Maintenance	70	90,000
						57803	At Risk Asset-Mach/Equip	KMNT	Kane-Maintenance	70	90,000
						61001	Telephone	KCOM	Kane-Communications	30	30,000
						61003	Heating-Gas/Oil/Coal	KPLO	Kane-Plant Operations	30	110,000
						61004	Electricity	KPLO	Kane-Plant Operations	30	245,000
						61005	Water	KPLO	Kane-Plant Operations	30	20,000
						61006	Sewage	KPLO	Kane-Plant Operations	30	113,000
						61008	Other Utility Services	KCOM	Kane-Communications	30	15,000
						61008	Other Utility Services	KPLO	Kane-Plant Operations	30	30,000
						62002	Training And Education	KDON	Kane-Director of Nursing	30	2,500
						62003	Travel-In County	KSEC	Kane-Security	30	1,000
						62004	Travel-Out Of County	KADM	Kane-Regional Administrator	30	500
						63004	Laboratory Services	KNSG	Kane-Nursing	30	50,000
						63006	Recreation	KREC	Kane-Recreational Therapy	30	12,000
						63008	Document Fees	KADM	Kane-Regional Administrator	30	2,000
						63010	Contracted Svcs Genera	KBUS	Kane-Business Office	30	20,000
						63010	Contracted Svcs Genera	KFSV	Kane-Food Service	30	710,000
						63010	Contracted Svcs Genera	KHSK	Kane-Housekeeping	30	32,000
						63010	Contracted Svcs Genera	KMDR	Kane-Medical Records	30	6,000
						63010	Contracted Svcs Genera	KPAS	Kane-Pastoral Care	30	28,000
						63010	Contracted Svcs Genera	KSOC	Kane-Social Services	30	35,000
						63015	Miscellaneous Services	KFSV	Kane-Food Service	30	185,000
						63015	Miscellaneous Services	KHSK	Kane-Housekeeping	30	5,000
						63015	Miscellaneous Services	KPAS	Kane-Pastoral Care	30	7,000
						63401	Examination & Evaluation	KNSG	Kane-Nursing	30	4,500
						63404	Other Health Services	KAUD	Kane-Audiology	30	10,000
						63404	Other Health Services	KFSV	Kane-Food Service	30	10,000
						63404	Other Health Services	KNSG	Kane-Nursing	30	30,000
						63404	Other Health Services	KOCT	Kane-Occupational Therapy	30	700,000
						63404	Other Health Services	KPHT	Kane-Physical Therapy	30	715,000
						63404	Other Health Services	KRAD	Kane-Radiology	30	30,000
						63404	Other Health Services	KSPT	Kane-Speech Therapy	30	175,000
						63405	Transport Ambulance	KTRN	Kane-Transportation	30	110,000
						63407	Medical Services	KDON	Kane-Director of Nursing	30	15,000
						63407	Medical Services	KNSG	Kane-Nursing	30	50,000
						63408	Agency Nurse	KNSG	Kane-Nursing	30	500,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						63902	Equipment Rentals	KDME	Kane-Durable Medical Equipment	30	20,000
						63902	Equipment Rentals	KPLO	Kane-Plant Operations	30	2,500
						63903	Equipment Lease-Purchase	KPLO	Kane-Plant Operations	30	52,482
						63911	Equip Rent-Spec Bed/Mattr	KDME	Kane-Durable Medical Equipment	30	95,000
						63914	Equip Rental-Oxygen Tanks	KRSP	Kane-Respiratory Therapy	30	45,000
						63915	Equip Rent-C-Pap & Bi-Pap	KRSP	Kane-Respiratory Therapy	30	10,000
						65501	Freight & Services	KCSS	Kane-Central Supply	30	40,000
						65501	Freight & Services	KPHA	Kane-Pharmacy	30	15,000
						65502	Advertising	KPRS	Kane-Personnel	30	2,500
						65503	Printing	KMAT	Kane-Material Management	30	3,000
						65505	Laundry	KLDY	Kane-Laundry	30	290,000
				267200 Total							24,240,227
				267300	Kane - McKeesport Facility	51101	Salaries	KUNX	Kane-Unassigned Expenses	20	12,410,575
						51104	Overtime	KUNX	Kane-Unassigned Expenses	20	1,500,000
						51105	Other Compensation	KUNX	Kane-Unassigned Expenses	20	55,866
						51107	Sick Pay-Buy Back	KUNX	Kane-Unassigned Expenses	20	68,000
						51109	Health Benefit Bonus	KUNX	Kane-Unassigned Expenses	20	23,000
						51110	Uniform Allowance	KUNX	Kane-Unassigned Expenses	20	75,000
						51116	Turnover Recovery	KUNX	Kane-Unassigned Expenses	20	(612,869)
						51118	Settlement	KUNX	Kane-Unassigned Expenses	20	1,000
						51119	Bonus Pay	KUNX	Kane-Unassigned Expenses	20	4,000
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	25	1,202,182
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	1,027,132
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	8,298
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	3,497,324
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	78,206
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	63,227
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	210,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	25	260,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	65,936
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(301,707)
						54105	Stationery/Office Supplies	KBUS	Kane-Business Office	40	200
						54105	Stationery/Office Supplies	KMAT	Kane-Material Management	40	20,200
						54201	Drugs & Medicines	KPHA	Kane-Pharmacy	40	105,000
						54202	Medical/Clinical Supplies	KOCT	Kane-Occupational Therapy	40	25,000
						54202	Medical/Clinical Supplies	KPHT	Kane-Physical Therapy	40	2,000
						54202	Medical/Clinical Supplies	KRSP	Kane-Respiratory Therapy	40	25,000
						54203	Reimb Medical Supplies	KSPT	Kane-Speech Therapy	40	35,000
						54204	NonCover Patient Products	KCSS	Kane-Central Supply	40	140,000
						54205	Enterals-Tube Feedings	KFSV	Kane-Food Service	40	20,000
						54206	Supplemt-Oral Nourishmnts	KFSV	Kane-Food Service	40	40,000
						54207	Enteral-Plastics&Supplies	KCSS	Kane-Central Supply	40	15,000
						54208	Wound Care	KCSS	Kane-Central Supply	40	125,000
						54209	IV Therapy	KCSS	Kane-Central Supply	40	25,000
						54210	Urologicals	KCSS	Kane-Central Supply	40	10,000
						54212	Briefs/Diapers/Chux	KCSS	Kane-Central Supply	40	175,000
						54302	Janitorial Supplies	KFSV	Kane-Food Service	40	35,000
						54303	Clothing & Uniforms	KCSS	Kane-Central Supply	40	50,000
						54304	Food & Provisions	KFSV	Kane-Food Service	40	220,000
						54305	Forestry	KPLO	Kane-Plant Operations	40	3,000
						54306	Chemicals	KPLO	Kane-Plant Operations	40	2,000
						54308	Gases	KFSV	Kane-Food Service	40	7,000
						54308	Gases	KRSP	Kane-Respiratory Therapy	40	50,000

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						54309	Other Supplies	KADM	Kane-Regional Administrator	40	4,000
						54309	Other Supplies	KBAB	Kane-Barber & Beauty	40	1,500
						54309	Other Supplies	KCSS	Kane-Central Supply	40	200,000
						54309	Other Supplies	KDON	Kane-Director of Nursing	40	6,500
						54309	Other Supplies	KFSV	Kane-Food Service	40	165,000
						54309	Other Supplies	KPAS	Kane-Pastoral Care	40	1,000
						54309	Other Supplies	KPLO	Kane-Plant Operations	40	7,500
						54309	Other Supplies	KVOL	Kane-Volunteers	40	1,500
						55102	Rock Salt	KPLO	Kane-Plant Operations	50	1,500
						55103	Paint	KPLO	Kane-Plant Operations	50	1,500
						55107	Plumbing	KPLO	Kane-Plant Operations	50	20,000
						55108	Electrical	KPLO	Kane-Plant Operations	50	5,000
						55110	Hardware	KNSG	Kane-Nursing	50	40,000
						55110	Hardware	KPLO	Kane-Plant Operations	50	10,000
						55111	Other Materials	KNSG	Kane-Nursing	50	5,000
						55111	Other Materials	KPLO	Kane-Plant Operations	50	25,000
						55302	Machinery Parts	KFSV	Kane-Food Service	50	15,000
						55302	Machinery Parts	KLDY	Kane-Laundry	50	3,000
						55302	Machinery Parts	KNSG	Kane-Nursing	50	18,000
						55302	Machinery Parts	KPLO	Kane-Plant Operations	50	20,000
						55303	Electronic Parts	KFSV	Kane-Food Service	50	2,000
						55303	Electronic Parts	KPLO	Kane-Plant Operations	50	2,000
						55304	Batteries-Not Automotive	KAUD	Kane-Audiology	50	600
						55401	Bedding	KCSS	Kane-Central Supply	50	6,000
						56101	Office & Lab Equip Repair	KBUS	Kane-Business Office	60	500
						56103	Machinery Repair	KCLI	Kane-Clinics	60	300
						56103	Machinery Repair	KNSG	Kane-Nursing	60	2,000
						56103	Machinery Repair	KRSP	Kane-Respiratory Therapy	60	10,000
						56109	Other Repair	KAUD	Kane-Audiology	60	500
						56109	Other Repair	KPLO	Kane-Plant Operations	60	50,000
						56202	Elevat/Esclat/DoorMaint	KPLO	Kane-Plant Operations	60	10,000
						56203	Hauling & Disposal	KHSK	Kane-Housekeeping	60	35,000
						56203	Hauling & Disposal	KNSG	Kane-Nursing	60	10,000
						56205	Office Mach/Equip Maint	KADM	Kane-Regional Administrator	60	2,000
						56206	Lab/Clinical Equip Maint	KDEN	Kane-Dental Clinic	60	200
						56207	Miscellaneous Maintenance	KPLO	Kane-Plant Operations	60	25,000
						57208	Hospital Equipment	KMNT	Kane-Maintenance	70	90,000
						61001	Telephone	KCOM	Kane-Communications	30	50,000
						61003	Heating-Gas/Oil/Coal	KPLO	Kane-Plant Operations	30	85,000
						61004	Electricity	KPLO	Kane-Plant Operations	30	234,000
						61005	Water	KPLO	Kane-Plant Operations	30	40,000
						61006	Sewage	KPLO	Kane-Plant Operations	30	81,000
						62003	Travel-In County	KSOC	Kane-Social Services	30	500
						62005	Tuition Reimbursement	KUNX	Kane-Unassigned Expenses	30	65,000
						63004	Laboratory Services	KNSG	Kane-Nursing	30	45,000
						63006	Recreation	KREC	Kane-Recreational Therapy	30	14,000
						63010	Contracted Svcs Genera	KBUS	Kane-Business Office	30	113,000
						63010	Contracted Svcs Genera	KFSV	Kane-Food Service	30	860,000
						63010	Contracted Svcs Genera	KHSK	Kane-Housekeeping	30	2,000
						63010	Contracted Svcs Genera	KMDR	Kane-Medical Records	30	5,000
						63010	Contracted Svcs Genera	KSOC	Kane-Social Services	30	15,000
						63015	Miscellaneous Services	KADM	Kane-Regional Administrator	30	35,000
						63015	Miscellaneous Services	KCOM	Kane-Communications	30	10,000

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						63015	Miscellaneous Services	KFSV	Kane-Food Service	30	65,000
						63015	Miscellaneous Services	KPAS	Kane-Pastoral Care	30	10,000
						63404	Other Health Services	KAUD	Kane-Audiology	30	12,000
						63404	Other Health Services	KFSV	Kane-Food Service	30	60,000
						63404	Other Health Services	KNSG	Kane-Nursing	30	30,000
						63404	Other Health Services	KOCT	Kane-Occupational Therapy	30	995,000
						63404	Other Health Services	KPHT	Kane-Physical Therapy	30	750,000
						63404	Other Health Services	KRAD	Kane-Radiology	30	35,000
						63404	Other Health Services	KSPT	Kane-Speech Therapy	30	225,000
						63405	Transport Ambulance	KTRN	Kane-Transportation	30	150,000
						63407	Medical Services	KDON	Kane-Director of Nursing	30	15,000
						63407	Medical Services	KNSG	Kane-Nursing	30	40,000
						63408	Agency Nurse	KNSG	Kane-Nursing	30	900,000
						63903	Equipment Lease-Purchase	KPLO	Kane-Plant Operations	30	52,482
						63911	Equip Rent-Spec Bed/Mattr	KDME	Kane-Durable Medical Equipment	30	300,000
						63913	Equip Rental-IV Pumps	KDME	Kane-Durable Medical Equipment	30	10,000
						63914	Equip Rental-Oxygen Tanks	KRSP	Kane-Respiratory Therapy	30	60,000
						65501	Freight & Services	KCSS	Kane-Central Supply	30	55,000
						65501	Freight & Services	KNSG	Kane-Nursing	30	3,000
						65502	Advertising	KPRS	Kane-Personnel	30	2,500
						65503	Printing	KMAT	Kane-Material Management	30	5,000
						65505	Laundry	KLDY	Kane-Laundry	30	340,000
				267300 Total							27,331,152
				267400	Kane - Ross Facility	51101	Salaries	KUNX	Kane-Unassigned Expenses	20	9,542,214
						51104	Overtime	KUNX	Kane-Unassigned Expenses	20	1,050,000
						51105	Other Compensation	KUNX	Kane-Unassigned Expenses	20	30,636
						51107	Sick Pay-Buy Back	KUNX	Kane-Unassigned Expenses	20	30,000
						51109	Health Benefit Bonus	KUNX	Kane-Unassigned Expenses	20	21,000
						51110	Uniform Allowance	KUNX	Kane-Unassigned Expenses	20	61,000
						51116	Turnover Recovery	KUNX	Kane-Unassigned Expenses	20	(500,000)
						51118	Settlement	KUNX	Kane-Unassigned Expenses	20	4,000
						51119	Bonus Pay	KUNX	Kane-Unassigned Expenses	20	4,000
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	25	911,417
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	777,304
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	6,309
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	2,969,212
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	77,502
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	38,095
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	87,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	25	85,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	49,504
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(236,587)
						54104	Journals/Subscript/Books	KDON	Kane-Director of Nursing	40	200
						54104	Journals/Subscript/Books	KPLO	Kane-Plant Operations	40	200
						54104	Journals/Subscript/Books	KREC	Kane-Recreational Therapy	40	200
						54105	Stationery/Office Supplies	KBUS	Kane-Business Office	40	200
						54105	Stationery/Office Supplies	KMAT	Kane-Material Management	40	21,300
						54201	Drugs & Medicines	KPHA	Kane-Pharmacy	40	70,000
						54202	Medical/Clinical Supplies	KAUD	Kane-Audiology	40	1,000
						54202	Medical/Clinical Supplies	KCLI	Kane-Clinics	40	300
						54202	Medical/Clinical Supplies	KCSS	Kane-Central Supply	40	3,000
						54202	Medical/Clinical Supplies	KPHT	Kane-Physical Therapy	40	5,000
						54202	Medical/Clinical Supplies	KRSP	Kane-Respiratory Therapy	40	10,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						54203	Reimb Medical Supplies	KCSS	Kane-Central Supply	40	10,000
						54204	NonCover Patient Products	KCSS	Kane-Central Supply	40	85,000
						54206	Supplemt-Oral Nourishmts	KFSV	Kane-Food Service	40	45,000
						54208	Wound Care	KCSS	Kane-Central Supply	40	40,000
						54209	IV Therapy	KCSS	Kane-Central Supply	40	5,000
						54210	Urologicals	KCSS	Kane-Central Supply	40	5,000
						54211	Ostomy/Colostomy/Trach	KCSS	Kane-Central Supply	40	5,000
						54212	Briefs/Diapers/Chux	KCSS	Kane-Central Supply	40	100,000
						54302	Janitorial Supplies	KFSV	Kane-Food Service	40	30,000
						54302	Janitorial Supplies	KMAT	Kane-Material Management	40	60,000
						54303	Clothing & Uniforms	KCSS	Kane-Central Supply	40	30,000
						54303	Clothing & Uniforms	KFSV	Kane-Food Service	40	10,000
						54304	Food & Provisions	KADM	Kane-Regional Administrator	40	5,000
						54304	Food & Provisions	KDON	Kane-Director of Nursing	40	20,000
						54304	Food & Provisions	KFSV	Kane-Food Service	40	150,000
						54304	Food & Provisions	KREC	Kane-Recreational Therapy	40	20,000
						54308	Gases	KRSP	Kane-Respiratory Therapy	40	25,000
						54309	Other Supplies	KCSS	Kane-Central Supply	40	50,000
						54309	Other Supplies	KFSV	Kane-Food Service	40	75,000
						54309	Other Supplies	KMAT	Kane-Material Management	40	10,000
						54313	Safety Supplies	KCSS	Kane-Central Supply	40	20,000
						55107	Plumbing	KPLO	Kane-Plant Operations	50	10,000
						55108	Electrical	KPLO	Kane-Plant Operations	50	15,000
						55110	Hardware	KNSG	Kane-Nursing	50	15,000
						55111	Other Materials	KPLO	Kane-Plant Operations	50	25,000
						55302	Machinery Parts	KFSV	Kane-Food Service	50	6,000
						55302	Machinery Parts	KNSG	Kane-Nursing	50	15,000
						55302	Machinery Parts	KPLO	Kane-Plant Operations	50	10,000
						55304	Batteries-Not Automotive	KAUD	Kane-Audiology	50	300
						55401	Bedding	KCSS	Kane-Central Supply	50	4,000
						56101	Office & Lab Equip Repair	KCLI	Kane-Clinics	60	500
						56101	Office & Lab Equip Repair	KDEN	Kane-Dental Clinic	60	500
						56101	Office & Lab Equip Repair	KMAT	Kane-Material Management	60	500
						56103	Machinery Repair	KCOM	Kane-Communications	60	5,700
						56103	Machinery Repair	KFSV	Kane-Food Service	60	10,000
						56103	Machinery Repair	KHSK	Kane-Housekeeping	60	7,000
						56103	Machinery Repair	KNSG	Kane-Nursing	60	3,000
						56103	Machinery Repair	KPLO	Kane-Plant Operations	60	61,000
						56103	Machinery Repair	KRSP	Kane-Respiratory Therapy	60	2,150
						56104	Building Repair	KPLO	Kane-Plant Operations	60	1,000
						56105	Furniture&Fixture Repair	KFSV	Kane-Food Service	60	1,530
						56106	Recreation Equip Repair	KREC	Kane-Recreational Therapy	60	200
						56109	Other Repair	KAUD	Kane-Audiology	60	300
						56109	Other Repair	KMNT	Kane-Maintenance	60	20,000
						56202	Elevat/Escalat/DoorMaint	KPLO	Kane-Plant Operations	60	20,000
						56203	Hauling & Disposal	KHSK	Kane-Housekeeping	60	25,000
						56205	Office Mach/Equip Maint	KADM	Kane-Regional Administrator	60	1,000
						56205	Office Mach/Equip Maint	KBUS	Kane-Business Office	60	200
						57208	Hospital Equipment	KMNT	Kane-Maintenance	70	90,000
						61001	Telephone	KCOM	Kane-Communications	30	30,000
						61003	Heating-Gas/Oil/Coal	KPLO	Kane-Plant Operations	30	90,000
						61004	Electricity	KPLO	Kane-Plant Operations	30	214,000
						61005	Water	KPLO	Kane-Plant Operations	30	24,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						54106	Data Processing Supplies	KDPR	Kane-Data Processing	40	10,000
						54201	Drugs & Medicines	KINC	Kane-Infection Control	40	1,000
						54305	Forestry	KMNT	Kane-Maintenance	40	1,000
						54309	Other Supplies	KASV	Kane-Admission Services	40	3,000
						54309	Other Supplies	KCOM	Kane-Communications	40	5,000
						54309	Other Supplies	KCPC	Kane-Quality Assurance	40	500
						54309	Other Supplies	KEXE	Kane-Executive Director	40	1,000
						54309	Other Supplies	KISV	Kane-Information Services	40	1,500
						55108	Electrical	KDPR	Kane-Data Processing	50	4,000
						55111	Other Materials	KMNT	Kane-Maintenance	50	10,000
						56109	Other Repair	KMNT	Kane-Maintenance	60	10,000
						56205	Office Mach/Equip Maint	KEXE	Kane-Executive Director	60	1,000
						56205	Office Mach/Equip Maint	KFIS	Kane-Fiscal	60	1,500
						56208	Computer Maintenance	KDPR	Kane-Data Processing	60	65,000
						57204	Computer Hardware	KDPR	Kane-Data Processing	70	40,000
						57208	Hospital Equipment	KMNT	Kane-Maintenance	70	50,000
						61001	Telephone	KCOM	Kane-Communications	30	60,000
						61002	Postage	KCOM	Kane-Communications	30	25,000
						62001	Dues & Memberships	KEXE	Kane-Executive Director	30	20,000
						62002	Training And Education	KDON	Kane-Director of Nursing	30	4,000
						62002	Training And Education	KFIS	Kane-Fiscal	30	3,000
						62002	Training And Education	KSDV	Kane-Staff Development	30	35,000
						62003	Travel-In County	KASV	Kane-Admission Services	30	5,000
						62003	Travel-In County	KCPC	Kane-Quality Assurance	30	1,500
						62003	Travel-In County	KEXE	Kane-Executive Director	30	2,000
						62003	Travel-In County	KFIS	Kane-Fiscal	30	2,000
						62003	Travel-In County	KINC	Kane-Infection Control	30	500
						62005	Tuition Reimbursement	KPRS	Kane-Personnel	30	44,000
						62006	Employee Miscellaneous	KEXE	Kane-Executive Director	30	15,000
						63003	Auditing & Accounting	KEXE	Kane-Executive Director	30	20,000
						63010	Contracted Svcs Genera	KAAN	Kane-Assoc. Admin. of Nursing	30	40,000
						63010	Contracted Svcs Genera	KCOM	Kane-Communications	30	45,000
						63010	Contracted Svcs Genera	KEXE	Kane-Executive Director	30	95,000
						63010	Contracted Svcs Genera	KFIS	Kane-Fiscal	30	40,000
						63010	Contracted Svcs Genera	KPUR	Kane - Purchasing	30	80,000
						63010	Contracted Svcs Genera	KSOC	Kane-Social Services	30	20,000
						63014	Computer Processing	KDPR	Kane-Data Processing	30	345,000
						63015	Miscellaneous Services	KMDR	Kane-Medical Records	30	250,000
						63301	Legal Counsel	KEXE	Kane-Executive Director	30	150,000
						63407	Medical Services	KAAN	Kane-Assoc. Admin. of Nursing	30	95,000
						63909	Computer Software License	KDPR	Kane-Data Processing	30	120,000
						63910	Car & Fleet Rental	KEXE	Kane-Executive Director	30	12,000
						63910	Car & Fleet Rental	KTRN	Kane-Transportation	30	18,000
						64001	Liability Insurance	KEXE	Kane-Executive Director	30	280,000
						64002	Property Insurance	KEXE	Kane-Executive Director	30	150,000
						64108	Transcribing Testimony	KEXE	Kane-Executive Director	30	3,000
						65502	Advertising	KISV	Kane-Information Services	30	150,000
						65502	Advertising	KPRS	Kane-Personnel	30	10,000
						65516	Computer Software	KDPR	Kane-Data Processing	30	30,000
						267500 Total					6,705,753
						267600	Kane - Pharmacy				
						51101	Salaries	KUNX	Kane-Unassigned Expenses	20	472,343
						51104	Overtime	KUNX	Kane-Unassigned Expenses	20	41,000
						51107	Sick Pay-Buy Back	KUNX	Kane-Unassigned Expenses	20	2,000

2017 Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2017 Adopted
						51109	Health Benefit Bonus	KUNX	Kane-Unassigned Expenses	20	1,200
						51110	Uniform Allowance	KUNX	Kane-Unassigned Expenses	20	2,500
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	25	46,201
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	39,424
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	371
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	139,485
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	2,114
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	3,899
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	2,912
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(11,808)
						54201	Drugs & Medicines	KPHA	Kane-Pharmacy	40	8,700,000
						55111	Other Materials	KPHA	Kane-Pharmacy	50	500
						56109	Other Repair	KPHA	Kane-Pharmacy	60	500
						63010	Contracted Svcs Genera	KPHA	Kane-Pharmacy	30	1,260,000
						83101	Expend Recovery	KPHA	Kane-Pharmacy	83	(2,450,000)
				267600 Total							8,252,641
			Kane Community Living Center Total								106,497,802
	14001	35	Public Works	354722	Liquid Fuels-Maintenance Ops	51101	Salaries			20	2,462,000
						52505	Medical Allocation			25	1,640,000
				354722 Total							4,102,000
			Public Works Total								4,102,000
	15001	47	Debt Service	470101	Debt Service Principal LTD	85101	Serial Bond Principal			85	33,534,559
						85102	Serial Bond Interest			85	38,444,433
				470101 Total							71,978,992
			Debt Service Total								71,978,992
	25001	49	Miscellaneous Agencies	492512	Transit Support - PAT	64402	Grants to Other Agencies			30	30,728,043
						91302	Operating Transfers Out			91	9,886,819
				492512 Total							40,614,862
						494114	Airport Corridor Transprt Assn			30	87,215
				494114 Total							87,215
						494115	Heritage Community Initiatives			30	133,800
				494115 Total							133,800
			Miscellaneous Agencies Total								40,835,877
	26001	35	Public Works	354723	Infrastructure Sup Operations	51101	Salaries			20	600,000
						52505	Medical Allocation			25	400,000
						55101	Asphalt & Tar			50	500,000
						57201	Heavy Construction Equip			70	400,000
						63010	Contracted Svcs Genera			30	2,182,925
						91302	Operating Transfers Out			91	1,223,775
				354723 Total							5,306,700
			Public Works Total								5,306,700
Expenditure Total											880,300,000
Grand Total											-