

Allegheny County

2018 Operating Budget

Line-Item Detail
Revenues & Expenditures

Comprehensive Fiscal Plan

Department of Budget and Finance

2018 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	2018 Adopted
Revenue	11001	12	County Solicitor	120101	County Solicitor-Admin	42913	Billing to Outside Agency			03	(80,000)
						48390	Misc Receipts			09	(10,000)
				120101 Total							(90,000)
			County Solicitor Total								(90,000)
		14	Public Defender	140101	Public Defender-Administrati	42117	Legal Fees			03	(1,000)
				140101 Total							(1,000)
			Public Defender Total								(1,000)
		15	Human Resources	150101	Human Resources	47911	Medicare Part D Subsidy			07	(49,000)
				150101 Total							(49,000)
			Human Resources Total								(49,000)
		17	Medical Examiner	170101	Medical Exam -Administration	42195	Other General Revenue			03	(545,000)
						46959	Misc State Revenue			06	(3,000,000)
						48390	Misc Receipts			09	(8,000)
				170101 Total							(3,553,000)
			Medical Examiner Total								(3,553,000)
		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	(250,000)
				200101 Total							(250,000)
				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	(2,500)
						42313	Spec Election Reimb Fees			03	(2,000)
						44112	Forfeited Fines			05	(18,000)
						48342	ID Card Replacement Fee			09	(200)
						48390	Misc Receipts			09	(650)
				203101 Total							(36,850)
				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	(15,000)
						48390	Misc Receipts			09	(120,000)
				206101 Total							(135,000)
				206301	ADM-Mktg and Special Events	42754	Rental of Other Property	NT	Not Taxable	03	(45,400)
				206301 Total							(45,400)
				206901	ADM-Real Estate	42111	Recording & Filing Fees			03	(16,431,000)
						42113	Copying & Printing Fees	NT	Not Taxable	03	(1,005,000)

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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	2018 Adopted
						42210	Comm On State Tax Collect			03	(3,500)
						42211	1 Percent Realty Tax Comm			03	(550,000)
						42212	2 Percent Realty Tax Comm			03	(2,000,000)
						42214	Filing Fee Afford Housing			03	(58,000)
				206901 Total							(20,047,500)
			Administrative Services Total								(20,867,750)
		27	Health	270101	Health - Administration	42195	Other General Revenue			03	(15,000)
						46851	Act 315 Revenue			06	(1,284,834)
				270101 Total							(1,299,834)
				270102	Health - Food,Housing & Policy	46851	Act 315 Revenue			06	(304,632)
				270102 Total							(304,632)
				273401	Health - Environmental Health	41115	Health Lic & Permit Food			02	(1,790,744)
						41116	Health License & Permit			02	(270,000)
						41120	Ice Arena Permits			02	(1,100)
						42120	Landfill Fees			03	(250,000)
						42195	Other General Revenue			03	(30,000)
						42510	Insp of Prop & Materials			03	(3,210,000)
						42545	Other Health Services			03	(83,850)
						42914	Charge Card Svcs Fee			03	(6,000)
						42918	Indir Cost Recovery-Cnty			03	(13,000)
						46201	PA Dept Consvr & Ntrl Res			06	(75,000)
						46851	Act 315 Revenue			06	(1,849,572)
						46852	Act 12 Revenue			06	(1,600,000)
						48390	Misc Receipts			09	(45,000)
				273401 Total							(9,224,266)
				274801	Health - Community and Family	42511	Clinic Fees			03	(185,000)
						42545	Other Health Services			03	(100,000)
						42918	Indir Cost Recovery-Cnty			03	(180,843)
						46851	Act 315 Revenue			06	(2,066,782)
						46855	Patient Disability Reimb			06	(220)
						48390	Misc Receipts			09	(40,000)
						49111	Administrative Exp Reimb			10	(40,000)
				274801 Total							(2,612,845)
				276701	Health - Public Health Lab	42914	Charge Card Svcs Fee			03	(700)
						42918	Indir Cost Recovery-Cnty			03	(22,000)
						46851	Act 315 Revenue			06	(598,474)
						48390	Misc Receipts			09	(66,000)
				276701 Total							(687,174)
				276801	Health-Data,Reporting&Disease	42918	Indir Cost Recovery-Cnty			03	(11,100)
						46851	Act 315 Revenue			06	(233,456)
				276801 Total							(244,556)
			Health Total								(14,373,307)
		30	Jail	300101	Jail-Administration	42115	Commissions			03	(60,000)
						42995	Misc Receipts for Svcs			03	(12,000)
						47901	US Marshal Maint Prisoner			07	(1,500,000)
						47909	Misc Federal Revenue			07	(2,200)
						48338	Commission Telephone			09	(1,300,000)
						48390	Misc Receipts			09	(75,000)
				300101 Total							(2,949,200)
				304301	Jail Medical	42113	Copying & Printing Fees	NT	Not Taxable	03	(12,000)
				304301 Total							(12,000)
			Jail Total								(2,961,200)
		31	Police	315701	Police-Cty Police	42113	Copying & Printing Fees	NT	Not Taxable	03	(720)
						42410	Special Police Services			03	(265,072)

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						48390	Misc Receipts			09	(10,000)
											(275,792)
											(11,587,068)
											(271,000)
											(271,000)
											(12,133,860)
		33	Emergency Services	330101	Emergency Management-Admin	41114	Flammable Liquid Permit			02	(438,200)
						42113	Copying & Printing Fees	NT	Not Taxable	03	(2,000)
						48390	Misc Receipts	NT	Not Taxable	09	(35,000)
						49195	Misc Intra-County Receipt			10	(10,000)
											(485,200)
											(485,200)
		35	Public Works	350101	Public Works-Administration	41112	Road Opening Permit			02	(284,000)
						41113	Pole & Wire Privilege			02	(22,000)
						41195	Other License & Permit			02	(30,000)
						48390	Misc Receipts	NT	Not Taxable	09	(50,000)
											(386,000)
											(10,000)
											(1,000)
											(1,000)
		37	Parks	370200	Parks-Operations Recreation	42115	Commissions			03	(1,000)
						42605	Program Activity Fees			03	(120,000)
						42610	Golf Fees	NT	Not Taxable	03	(1,120,000)
						42610	Golf Fees	T	Taxable	03	(470,000)
						42611	Pro Shop	T	Taxable	03	(12,500)
						42620	Tennis Fees			03	(6,500)
						42625	Ice Skating Fees	NT	Not Taxable	03	(230,000)
						42625	Ice Skating Fees	T	Taxable	03	(2,000)
						42626	In-line Skating Fees			03	(400)
						42630	Swimming Pool Fees			03	(952,039)
						42635	Ball Field Fees			03	(115,000)
						42640	Downhill Skiing			03	(300,000)
						42642	Snow Tubing			03	(203,000)
						42643	Ski Lessons	NT	Not Taxable	03	(22,000)
						42644	Ski Rentals	T	Taxable	03	(155,000)
						42645	Other Recreation Fees	NT	Not Taxable	03	(10,000)
						42645	Other Recreation Fees	T	Taxable	03	(1,000)
						42647	Hay Rides			03	(200)
						42648	Tours			03	(33,000)
						42649	Other Recreation Fees	NT	Not Taxable	03	(58,000)
						42752	Park Shelter&Stable Rent			03	(760,000)
						42753	Commission on Concessions			03	(285,000)
						42754	Rental of Other Property	NT	Not Taxable	03	(105,000)
						42754	Rental of Other Property	T	Taxable	03	(200)
						45115	Regional Asset District			08	(20,812,500)
						48321	Royalties			09	(1,800,000)
						48369	Sale of Merchandise	NT	Not Taxable	09	(325)
						48369	Sale of Merchandise	T	Taxable	09	(9,000)
						48390	Misc Receipts	NT	Not Taxable	09	(6,000)
						48390	Misc Receipts			09	(10,000)
											(27,599,664)

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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	2018 Adopted
				370201	Parks-Administration	42754	Rental of Other Property			03	(247,500)
						91301	Operating Transfers In			91	(830,000)
				370201 Total							(1,077,500)
			Parks Total								(28,677,164)
		38	Facilities Management	380101	Facilities Management Administ	42754	Rental of Other Property			03	(47,600)
						42755	Parking Leases			03	(139,300)
				380101 Total							(186,900)
			Facilities Management Total								(186,900)
		45	Non-Departmental Revenue	450101	Non-Departmental Revenues	40109	Real Estate Discount			40	(294,010,055)
						40110	Real Estate Current			40	(19,329,373)
						40111	Real Est Current-Delinq			40	(9,412,369)
						40112	Real Estate Delinquent			40	(3,262,397)
						40113	Real Est Delinq-Interest			40	(327,486)
						40114	Real Estate Delinq-Penlty			40	(167,894)
						40115	Real Estate Liened			40	(4,030,462)
						40116	Real Est Liened-Interest			40	(1,379,608)
						40117	Real Est Liened-Penalty			40	(210,375)
						40118	Real Est Curr-Delin Interest			40	(335,100)
						40119	Real Est Curr-Delin Penalty			40	(470,473)
						40120	Act 602 Real Estate Taxes			40	(207,660)
						40121	Homestead Exemption			40	26,413,238
						40210	Tax Exmp Prop inLieuofTax			40	(650,000)
						40310	Tax Refunds-Real Estate			40	3,725,000
						40410	Reg Asset Dist Sales&Use			40	(49,225,200)
						40741	2% Gaming LSA (Host Fee)			40	(5,600,000)
						42916	Alleg Cty Airport Auth			03	(35,000)
						42918	Indir Cost Recovery-Cnty			03	(970,000)
						46902	Public Utility Realty Tax			06	(460,000)
						48210	Interest From Banks			09	(2,504,286)
						48317	Sale of Real Estate			09	(5,000)
						48318	Sale of Equip & Supplies			09	(45,000)
						48340	Hotel Rental Tax			09	(4,000,000)
						48350	COBRA Receipts			09	(273,000)
						48352	Excess W/C Reimbursement			09	(175,000)
						48353	Supersedeas Fund Reimbursement			09	(230,000)
						48354	Subrogation			09	(26,000)
						48390	Misc Receipts			09	(50,000)
						48395	Misc Refunds			09	(85,463)
						91301	Operating Transfers In			91	(375,000)
				450101 Total							(367,713,963)
			Non-Departmental Revenue Total								(367,713,963)
		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	42131	Court Reporter Transcript Fees			03	(680,000)
						46801	Court Operations			06	(1,982,000)
						47909	Misc Federal Revenue			07	(965,000)
						48390	Misc Receipts			09	(11,000)
				600101 Total							(3,638,000)
				601401	CCP-Adult Probation	42129	ARD Admin Fee			03	(550,000)
						46803	Adult Probation			06	(420,000)
						48390	Misc Receipts			09	(500)
				601401 Total							(970,500)
				602201	CCP-Civil	46804	Jurors Fees-Reimb			06	(35,000)

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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	2018 Adopted
						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)
				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	(16,000)
						44111	District Courts			05	(3,400,000)
						44117	PMC Collections			05	(550,000)
						44118	DC Constable Fees			05	(5,000)
						48390	Misc Receipts			09	(500)
				604901 Total							(3,971,500)
				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								(12,569,520)
		70	Controller	701101	Controllor-General Accountin	48390	Misc Receipts			09	(18,000)
				701101 Total							(18,000)
			Controllor Total								(18,000)
		71	Sheriff	710101	Sheriff-General Services	41110	Firearm License			02	(447,000)
						42111	Recording & Filing Fees			03	(2,650,000)
						42195	Other General Revenue			03	(3,060)
						48390	Misc Receipts			09	(153)
				710101 Total							(3,100,213)
			Sheriff Total								(3,100,213)
		72	Treasurer	720101	Treasurer	41110	Firearm License			02	(750)
						41111	Hunt/Fish/Dog/Boat Lic			02	(180,000)
						41118	Bingo Permits			02	(16,000)
						41119	Small Game/Chance-License			02	(98,500)
						42115	Commissions			03	(6,000)
						42195	Other General Revenue			03	(135,000)
						48340	Hotel Rental Tax			09	(1,300,000)
				720101 Total							(1,736,250)
			Treasurer Total								(1,736,250)
		73	District Attorney	730101	District Attorney	42111	Recording & Filing Fees			03	(69,400)
						42129	ARD Admin Fee			03	(439,900)
						48390	Misc Receipts			09	(5,000)
				730101 Total							(514,300)
			District Attorney Total								(514,300)
	12001	25	Human Services	250207	DHS Oper - CYF CC	48390	Misc Receipts			09	(3,000)
				250207 Total							(3,000)
				25920152	17/18 CYF Activity	42710	Collect-Parents&Guardians	9999	Revenue	03	(1,150,000)
						46401	PA Dept. of Public Wel	9999	Revenue	06	(14,375,276)
						46956	Act 148	9999	Revenue	06	(101,412,905)
						47702	93.558 Tmp Asst Need Fam	9999	Revenue	07	(7,373,893)

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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	2018 Adopted		
						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	(19,165,230)		
						47708	93.674 Independent Living	9999	Revenue	07	(222,289)		
						47724	93.659 Adoption Assitance	9999	Revenue	07	(13,794,194)		
						47908	Medicaid Admin Claims	9999	Revenue	07	(86,709)		
						48390	Misc Receipts	9999	Revenue	09	(37,000)		
							25920152 Total				(159,673,302)		
			Human Services Total								(159,673,302)		
		32	Shuman Center	320101	Shuman Center-Administration	46955	Lunch Reimbursement			06	(98,000)		
						46956	Act 148			06	(6,598,158)		
						48390	Misc Receipts			09	(73,000)		
							320101 Total				(6,769,158)		
			Shuman Center Total								(6,769,158)		
		48	Juvenile Court Placement	480201	Juvenile Crt-Institution Car	42710	Collect-Parents&Guardians			03	(45,000)		
							480201 Total				(45,000)		
						48020110	17/18 JC-Inst Placement	42710	Collect-Parents&Guardians	9999	Revenue	03	(110,003)
						46956	Act 148	9999	Revenue	06	(16,747,423)		
							48020110 Total				(16,857,426)		
						48020210	17/18 JC-CISP Comm Int Spv	46956	Act 148	9999	Revenue	06	(5,178,164)
							48020210 Total				(5,178,164)		
						48020310	17/18 JC-EHM Elect Home Mon	46956	Act 148	9999	Revenue	06	(997,617)
							48020310 Total				(997,617)		
						48020410	17/18 JC-Hearing Related Costs	46956	Act 148	9999	Revenue	06	(660,975)
							48020410 Total				(660,975)		
			Juvenile Court Placement Total								(23,739,182)		
	13001	26	Kane Community Living Center	267100	Kane - Glen Hazel Facility	42812	Private			03	(400,000)		
						42813	Patient Maintenance Rev			03	(1,600,000)		
						42815	Commercial Insurance			03	(2,233,000)		
						46302	Medical Assistance			06	(7,000,000)		
						46303	MA Disproportionate Share			06	(72,345)		
						46304	MA IGT Payments			06	(360,437)		
						46306	MA P4P Bonus-State			06	(50,000)		
						47913	Medicare Part A			07	(574,259)		
						47914	Medicare Part B			07	(367,253)		
						47915	Medical Assistance Fed			07	(7,623,631)		
						47917	MA Disproportionate Share			07	(77,655)		
						47919	MA IGT Payments Fed			07	(400,000)		
						47920	MA P4P Bonus-Federal			07	(50,000)		
						48356	Misc Income - Meal Revenues	T	Taxable	09	(4,000)		
							267100 Total				(20,812,580)		
						267200	Kane - Scott Facility	42754	Rental of Other Property	NT	Not Taxable	03	(3,500)
						42812	Private			03	(1,120,000)		
						42813	Patient Maintenance Rev			03	(2,300,000)		
						42815	Commercial Insurance			03	(4,100,000)		
						46302	Medical Assistance			06	(7,600,000)		
						46304	MA IGT Payments			06	(538,940)		
						46306	MA P4P Bonus-State			06	(80,000)		
						47913	Medicare Part A			07	(549,706)		
						47914	Medicare Part B			07	(514,888)		
						47915	Medical Assistance Fed			07	(8,328,242)		
						47919	MA IGT Payments Fed			07	(780,000)		
						47920	MA P4P Bonus-Federal			07	(80,000)		
						48356	Misc Income - Meal Revenues	T	Taxable	09	(5,000)		

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				267200 Total							(26,000,276)
				267300	Kane - McKeesport Facility	42812	Private			03	(680,000)
						42813	Patient Maintenance Rev			03	(2,100,000)
						42815	Commercial Insurance			03	(3,800,000)
						46302	Medical Assistance			06	(8,300,000)
						46304	MA IGT Payments			06	(517,893)
						46306	MA P4P Bonus-State			06	(100,000)
						47913	Medicare Part A			07	(813,194)
						47914	Medicare Part B			07	(678,204)
						47915	Medical Assistance Fed			07	(9,435,963)
						47919	MA IGT Payments Fed			07	(700,000)
						47920	MA P4P Bonus-Federal			07	(100,000)
						48356	Misc Income - Meal Revenues	T	Taxable	09	(5,000)
				267300 Total							(27,230,254)
				267400	Kane - Ross Facility	42754	Rental of Other Property	NT	Not Taxable	03	(1,500)
						42812	Private			03	(1,000,000)
						42813	Patient Maintenance Rev			03	(2,000,000)
						42815	Commercial Insurance			03	(2,300,000)
						46302	Medical Assistance			06	(6,890,000)
						46303	MA Disproportionate Share			06	(72,345)
						46304	MA IGT Payments			06	(411,929)
						46306	MA P4P Bonus-State			06	(70,000)
						47913	Medicare Part A			07	(471,738)
						47914	Medicare Part B			07	(723,216)
						47915	Medical Assistance Fed			07	(7,199,153)
						47917	MA Disproportionate Share			07	(77,655)
						47919	MA IGT Payments Fed			07	(500,000)
						47920	MA P4P Bonus-Federal			07	(70,000)
						48356	Misc Income - Meal Revenues	T	Taxable	09	(3,000)
				267400 Total							(21,790,536)
				267500	Kane - Central Services	48210	Interest From Banks			09	(1,500)
						48390	Misc Receipts			09	(5,000)
				267500 Total							(6,500)
				267600	Kane - Pharmacy	42814	Pharmacy - Commerical			03	(6,789,518)
						46857	Pharmacy - State			06	(400,000)
				267600 Total							(7,189,518)
			Kane Community Living Center Total								(103,029,664)
	14001	45	Non-Departmental Revenue	450102	Liq Fuels-Non-Dept Rev/Pr Ba	46901	Liquid Fuels			06	(4,300,000)
						48210	Interest From Banks			09	(2,000)
				450102 Total							(4,302,000)
			Non-Departmental Revenue Total								(4,302,000)
	15001	45	Non-Departmental Revenue	450103	Debt Service-Revenues	40109	Real Estate Discount			40	(57,213,000)
						40110	Real Estate Current			40	(3,762,000)
						40111	Real Est Current-Delinq			40	(1,832,000)
						40112	Real Estate Delinquent			40	(635,000)
						40113	Real Est Delinq-Interest			40	(64,000)
						40114	Real Estate Delinq-Penlty			40	(33,000)
						40115	Real Estate Liened			40	(784,000)
						40116	Real Est Liened-Interest			40	(268,000)
						40117	Real Est Liened-Penalty			40	(41,000)
						40118	Real Est Curr-Delin Interest			40	(65,000)
						40119	Real Est Curr-Delin Penalty			40	(91,000)
						40120	Act 602 Real Estate Taxes			40	(40,000)
						40310	Tax Refunds-Real Estate			40	725,000

2018 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	2018 Adopted
						46902	Public Utility Realty Tax			06	(90,000)
						47912	QEC Bond - Reimb			07	(336,000)
						48210	Interest From Banks			09	(296,214)
						91301	Operating Transfers In			91	(7,120,362)
				450103 Total							(71,945,576)
			Non-Departmental Revenue Total								(71,945,576)
	25001	45	Non-Departmental Revenue	450104	Transit Support Tax Revenue	31210	Fund Bal/Retnd Earngs M			31	(5,000,000)
						40510	Rental Vehicle Tax			40	(7,134,840)
						40511	Alcoholic Beverage Tax			40	(41,874,881)
						40512	Rental Vehicle Penalty			40	(120)
						40513	Rental Vehicle Interest			40	(240)
						40514	Alcoholic Beverage Penalty			40	(108,000)
						40515	Alcoholic Beverage Interest			40	(60,000)
						91302	Operating Transfers Out			91	7,120,362
				450104 Total							(47,057,719)
			Non-Departmental Revenue Total								(47,057,719)
	26001	45	Non-Departmental Revenue	450105	Infrastructure Sup Revenues	31210	Fund Bal/Retnd Earngs M			31	(520,272)
						46501	PA Dept Transportation			06	(5,000,000)
						48210	Interest From Banks			09	(5,000)
				450105 Total							(5,525,272)
			Non-Departmental Revenue Total								(5,525,272)
Revenue Total											(905,750,000)
Expenditure	11001	10	Chief Executive	100101	County Executive-Admin	51101	Salaries			20	298,749
						51109	Health Benefit Bonus			20	375
						52502	County Pension Fund			25	28,635
						52503	FICA & Medicare			25	22,915
						52504	Group Life Insurance			25	106
						52505	Medical Allocation			25	81,344
						52508	Vision Allocation			25	30
						52511	Dental Plus Allocation			25	1,415
						52513	Dental Flex Allocation			25	977
						52532	Employee W/C Admin			25	835
						52599	Employee Contrib - Health Care			25	(8,289)
						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	3,230
						62002	Training And Education			30	300
						62003	Travel-In County			30	150
						62004	Travel-Out Of County			30	4,350
						63015	Miscellaneous Services			30	4,238
						63906	Copying Equip Rental			30	8,000
						65503	Printing			30	338
						83102	Expend Recov-Admin Alloc			83	(11,000)
				100101 Total							449,064
			Chief Executive Total								449,064
		11	County Manager	110101	County Manager-General Offic	51101	Salaries			20	1,381,430
						51105	Other Compensation			20	2,510
						51109	Health Benefit Bonus			20	750
						51116	Turnover Recovery			20	(40,000)
						52502	County Pension Fund			25	127,674

2018 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	2018 Adopted
						52503	FICA & Medicare			25	100,314
						52504	Group Life Insurance			25	527
						52505	Medical Allocation			25	237,781
						52508	Vision Allocation			25	81
						52511	Dental Plus Allocation			25	2,075
						52513	Dental Flex Allocation			25	5,018
						52532	Employee W/C Admin			25	4,552
						52599	Employee Contrib - Health Care			25	(30,507)
						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	2,000
						57202	Office&Electronic Equip			70	5,000
						57301	Furniture & Fixtures			70	5,000
						57806	At Risk Computer/Office Equip			70	5,000
						61001	Telephone			30	14,000
						61002	Postage			30	300
						62001	Dues & Memberships			30	1,500
						62002	Training And Education			30	3,000
						62003	Travel-In County			30	2,560
						62004	Travel-Out Of County			30	2,500
						62006	Employee Miscellaneous			30	50
						63010	Contracted Svcs Genera			30	5,000
						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	(29,000)
											1,830,800
											1,830,800
			County Manager Total								1,830,800
		12	County Solicitor	120101	County Solicitor-Admin	51101	Salaries			20	3,237,950
						51105	Other Compensation			20	17,510
						51109	Health Benefit Bonus			20	5,000
						52502	County Pension Fund			25	309,269
						52503	FICA & Medicare			25	248,674
						52504	Group Life Insurance			25	1,571
						52505	Medical Allocation			25	800,541
						52508	Vision Allocation			25	521
						52511	Dental Plus Allocation			25	10,138
						52513	Dental Flex Allocation			25	17,393
						52530	Employee W/C Medical			25	1,800
						52532	Employee W/C Admin			25	12,110
						52599	Employee Contrib - Health Care			25	(89,044)
						54101	Printing/Duplic Supplies			40	500
						54104	Journals/Subscript/Books			40	60,000
						54105	Stationery/Office Supplies			40	14,500
						54309	Other Supplies			40	100
						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	3,500

2018 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	2018 Adopted
						61001	Telephone			30	28,000
						61002	Postage			30	3,500
						62001	Dues & Memberships			30	9,500
						62002	Training And Education			30	6,500
						62003	Travel-In County			30	12,500
						62004	Travel-Out Of County			30	4,000
						62006	Employee Miscellaneous			30	300
						63007	Research/Info/Investigate			30	14,500
						63010	Contracted Svcs Genera			30	85,800
						63015	Miscellaneous Services			30	5,000
						63901	Real Estate Rentals			30	242,800
						63906	Copying Equip Rental			30	6,200
						64101	Professional Witness Fees			30	2,500
						64108	Transcribing Testimony			30	500
						64109	Transcript Copies			30	62,500
						64111	Filing Fees			30	500
						65501	Freight & Services			30	500
						65503	Printing			30	2,500
						65504	Copying & Duplicating			30	100
						65516	Computer Software			30	5,000
						83102	Expend Recov-Admin Alloc			83	(2,719,000)
					120101 Total						2,427,933
			County Solicitor Total								2,427,933
		13	Budget and Finance	130101	Budget & Finance Admin	51101	Salaries			20	577,277
						51103	Seasonal/Part-time			20	7,000
						51105	Other Compensation			20	57,255
						51109	Health Benefit Bonus			20	500
						52502	County Pension Fund			25	60,281
						52503	FICA & Medicare			25	49,077
						52504	Group Life Insurance			25	240
						52505	Medical Allocation			25	69,623
						52508	Vision Allocation			25	51
						52511	Dental Plus Allocation			25	471
						52513	Dental Flex Allocation			25	2,124
						52530	Employee W/C Medical			25	4,000
						52532	Employee W/C Admin			25	1,879
						52599	Employee Contrib - Health Care			25	(15,875)
						54104	Journals/Subscript/Books			40	800
						54105	Stationery/Office Supplies			40	4,200
						54304	Food & Provisions			40	1,000
						56205	Office Mach/Equip Maint			60	1,507
						56208	Computer Maintenance			60	200
						61001	Telephone			30	5,200
						61002	Postage			30	150
						62001	Dues & Memberships			30	3,000
						62002	Training And Education			30	3,400
						62004	Travel-Out Of County			30	3,360
						62006	Employee Miscellaneous			30	150
						63003	Auditing & Accounting			30	25,000
						63010	Contracted Svcs Genera			30	62,746
						63011	Financial Services			30	12,000
						63906	Copying Equip Rental			30	800
						63909	Computer Software License			30	300
						65501	Freight & Services			30	100

2018 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	2018 Adopted
						65503	Printing			30	4,200
						65516	Computer Software			30	3,966
						83102	Expend Recov-Admin Alloc			83	(8,006)
					130101 Total						937,976
			Budget and Finance Total								937,976
		14	Public Defender	140101	Public Defender-Administrati	51101	Salaries			20	6,769,393
						51103	Seasonal/Part-time			20	22,000
						51105	Other Compensation			20	148,764
						51106	Court Reporters			20	55,000
						51107	Sick Pay-Buy Back			20	500
						51116	Turnover Recovery			20	(245,000)
						52502	County Pension Fund			25	633,950
						52503	FICA & Medicare			25	516,425
						52504	Group Life Insurance			25	4,952
						52505	Medical Allocation			25	1,607,608
						52506	Unemployment Compensation			25	3,500
						52508	Vision Allocation			25	1,923
						52511	Dental Plus Allocation			25	28,760
						52513	Dental Flex Allocation			25	23,376
						52530	Employee W/C Medical			25	2,500
						52531	Employee W/C Indemnity			25	1,000
						52532	Employee W/C Admin			25	26,935
						52599	Employee Contrib - Health Care			25	(186,158)
						54104	Journals/Subscript/Books			40	15,000
						54105	Stationery/Office Supplies			40	35,000
						56203	Hauling & Disposal			60	466
						57806	At Risk Computer/Office Equip			70	3,000
						57891	Non-Tagged Assets			70	7,000
						61001	Telephone			30	35,000
						61002	Postage			30	5,000
						62001	Dues & Memberships			30	21,000
						62002	Training And Education			30	11,000
						62003	Travel-In County			30	37,000
						62004	Travel-Out Of County			30	1,500
						62006	Employee Miscellaneous			30	600
						63007	Research/Info/Investigate			30	33,000
						63010	Contracted Svcs Genera			30	68,000
						63104	C/S Travel Out of County			30	500
						63401	Examination & Evaluation			30	75,000
						63906	Copying Equip Rental			30	18,500
						63909	Computer Software License			30	2,500
						64108	Transcribing Testimony			30	108,000
						65503	Printing			30	3,000
						83101	Expend Recovery			83	(60,000)
					140101 Total						9,835,494
			Public Defender Total								9,835,494
		15	Human Resources	150101	Human Resources	51101	Salaries			20	1,249,970
						51105	Other Compensation			20	12,355
						51109	Health Benefit Bonus			20	250
						51116	Turnover Recovery			20	(5,000)
						52502	County Pension Fund			25	119,446
						52503	FICA & Medicare			25	96,185
						52504	Group Life Insurance			25	608
						52505	Medical Allocation			25	355,996

2018 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	2018 Adopted
						52508	Vision Allocation			25	200
						52511	Dental Plus Allocation			25	5,187
						52513	Dental Flex Allocation			25	7,032
						52530	Employee W/C Medical			25	1,000
						52532	Employee W/C Admin			25	5,397
						52599	Employee Contrib - Health Care			25	(34,374)
						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
						62006	Employee Miscellaneous			30	150
						63010	Contracted Svcs Genera			30	256,200
						63401	Examination & Evaluation			30	11,000
						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
						83102	Expend Recov-Admin Alloc			83	(48,717)
						150101 Total					2,118,530
											2,118,530
			Human Resources Total								
		16	Equity & Inclusion	160101	Equity and Inclusion	51101	Salaries			20	406,012
						51103	Seasonal/Part-time			20	12,500
						51105	Other Compensation			20	5,000
						52502	County Pension Fund			25	39,046
						52503	FICA & Medicare			25	32,399
						52504	Group Life Insurance			25	186
						52505	Medical Allocation			25	101,686
						52508	Vision Allocation			25	100
						52511	Dental Plus Allocation			25	2,593
						52513	Dental Flex Allocation			25	899
						52532	Employee W/C Admin			25	1,670
						52599	Employee Contrib - Health Care			25	(11,165)
						54101	Printing/Duplic Supplies			40	103
						54104	Journals/Subscribe/Books			40	618
						54105	Stationery/Office Supplies			40	6,500
						54310	Fuel & Lubricants			40	1,000
						56101	Office & Lab Equip Repair			60	250
						56205	Office Mach/Equip Maint			60	103
						56208	Computer Maintenance			60	1,000
						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	3,000
						62001	Dues & Memberships			30	15,000

2018 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	2018 Adopted
						62002	Training And Education			30	6,500
						62003	Travel-In County			30	600
						62004	Travel-Out Of County			30	15,000
						62006	Employee Miscellaneous			30	100
						63010	Contracted Svcs Genera			30	55,858
						63015	Miscellaneous Services			30	6,300
						63906	Copying Equip Rental			30	1,000
						63910	Car & Fleet Rental			30	5,356
						64108	Transcribing Testimony			30	103
						65502	Advertising			30	15,000
						65503	Printing			30	2,000
						65504	Copying & Duplicating			30	1,545
						65516	Computer Software			30	800
					160101 Total						737,314
			Equity & Inclusion Total								737,314
		17	Medical Examiner	170101	Medical Exam -Administration	51101	Salaries			20	1,617,119
						51107	Sick Pay-Buy Back			20	7,000
						51109	Health Benefit Bonus			20	4,500
						51116	Turnover Recovery			20	(121,800)
						52502	County Pension Fund			25	142,055
						52503	FICA & Medicare			25	103,601
						52504	Group Life Insurance			25	532
						52505	Medical Allocation			25	322,432
						52506	Unemployment Compensation			25	8,000
						52508	Vision Allocation			25	230
						52511	Dental Plus Allocation			25	4,951
						52513	Dental Flex Allocation			25	6,358
						52530	Employee W/C Medical			25	8,000
						52531	Employee W/C Indemnity			25	1,000
						52532	Employee W/C Admin			25	4,176
						52599	Employee Contrib - Health Care			25	(44,471)
						54104	Journals/Subscript/Books			40	500
						54105	Stationery/Office Supplies			40	25,000
						54106	Data Processing Supplies			40	300
						54108	Photographic Supplies			40	200
						54202	Medical/Clinical Supplies			40	30,000
						54302	Janitorial Supplies			40	1,000
						54303	Clothing & Uniforms			40	1,500
						54306	Chemicals			40	500
						54308	Gases			40	18,000
						54309	Other Supplies			40	1,800
						54313	Safety Supplies			40	3,000
						56101	Office & Lab Equip Repair			60	500
						56102	Vehicle Repair			60	500
						56203	Hauling & Disposal			60	25,000
						56206	Lab/Clinical Equip Maint			60	45,000
						56208	Computer Maintenance			60	7,000
						57891	Non-Tagged Assets			70	500
						61001	Telephone			30	32,499
						61002	Postage			30	5,000
						61004	Electricity			30	20
						62001	Dues & Memberships			30	400
						62006	Employee Miscellaneous			30	450
						63004	Laboratory Services			30	4,000

2018 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	2018 Adopted
						63008	Document Fees			30	10,000
						63009	Advisory Boards			30	30,000
						63015	Miscellaneous Services			30	50,000
						63901	Real Estate Rentals			30	490,000
						65501	Freight & Services			30	7,000
						65503	Printing			30	2,500
						65505	Laundry			30	35,000
						65516	Computer Software			30	100
						170101 Total					2,890,952
				170102	Medical Examiner Morgue Ops	51101	Salaries			20	1,968,407
						51104	Overtime			20	75,000
						51105	Other Compensation			20	46,805
						52502	County Pension Fund			25	198,570
						52503	FICA & Medicare			25	152,871
						52504	Group Life Insurance			25	1,065
						52505	Medical Allocation			25	509,166
						52508	Vision Allocation			25	653
						52511	Dental Plus Allocation			25	11,788
						52513	Dental Flex Allocation			25	7,062
						52532	Employee W/C Admin			25	7,934
						52599	Employee Contrib - Health Care			25	(54,131)
						54201	Drugs & Medicines			40	10,000
						54202	Medical/Clinical Supplies			40	120,000
						54302	Janitorial Supplies			40	1,500
						54303	Clothing & Uniforms			40	7,500
						54306	Chemicals			40	17,000
						54309	Other Supplies			40	1,500
						54313	Safety Supplies			40	100
						55107	Plumbing			50	150
						56101	Office & Lab Equip Repair			60	3,500
						56102	Vehicle Repair			60	500
						56203	Hauling & Disposal			60	5,000
						63004	Laboratory Services			30	25,000
						63015	Miscellaneous Services			30	6,000
						65501	Freight & Services			30	4,500
						65518	Crematory Services			30	23,500
						170102 Total					3,150,940
				170103	Medical Examiner Laboratory Op	51101	Salaries			20	2,679,481
						51104	Overtime			20	100,000
						51105	Other Compensation			20	125,692
						52502	County Pension Fund			25	275,991
						52503	FICA & Medicare			25	222,246
						52504	Group Life Insurance			25	2,082
						52505	Medical Allocation			25	570,540
						52508	Vision Allocation			25	743
						52511	Dental Plus Allocation			25	13,438
						52513	Dental Flex Allocation			25	6,696
						52532	Employee W/C Admin			25	8,978
						52599	Employee Contrib - Health Care			25	(73,686)
						54104	Journals/Subscript/Books			40	250
						54106	Data Processing Supplies			40	200
						54201	Drugs & Medicines			40	90,000
						54202	Medical/Clinical Supplies			40	265,000
						54303	Clothing & Uniforms			40	1,000

2018 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	2018 Adopted
						54306	Chemicals			40	25,000
						54307	Ammunition			40	1,000
						54309	Other Supplies			40	3,000
						54313	Safety Supplies			40	200
						55107	Plumbing			50	150
						56101	Office & Lab Equip Repair			60	4,500
						56102	Vehicle Repair			60	800
						56203	Hauling & Disposal			60	20,000
						56206	Lab/Clinical Equip Maint			60	125,000
						57891	Non-Tagged Assets			70	2,000
						63004	Laboratory Services			30	37,000
						63015	Miscellaneous Services			30	2,500
						65501	Freight & Services			30	6,000
						83101	Expend Recovery			83	(7,500)
											4,508,301
											10,550,193
			Medical Examiner Total								
		18	Court Records	180101	Court Records Administration	51101	Salaries			20	374,557
						51103	Seasonal/Part-time			20	80,000
						51109	Health Benefit Bonus			20	500
						51116	Turnover Recovery			20	(11,400)
						52502	County Pension Fund			25	34,500
						52503	FICA & Medicare			25	33,902
						52504	Group Life Insurance			25	133
						52505	Medical Allocation			25	79,683
						52506	Unemployment Compensation			25	10,000
						52508	Vision Allocation			25	130
						52511	Dental Plus Allocation			25	2,122
						52513	Dental Flex Allocation			25	899
						52532	Employee W/C Admin			25	1,044
						52599	Employee Contrib - Health Care			25	(10,300)
						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
						57806	At Risk Computer/Office Equip			70	20,000
						57891	Non-Tagged Assets			70	15,500
						61001	Telephone			30	40,000
						61002	Postage			30	119,718
						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

2018 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	2018 Adopted
						65504	Copying & Duplicating			30	6,000
						65517	Collection Cost			30	100,000
				180101 Total							1,087,488
				182201	Court Records Civil	51101	Salaries			20	2,208,059
						51103	Seasonal/Part-time			20	60,000
						51104	Overtime			20	5,000
						51105	Other Compensation			20	2,510
						51107	Sick Pay-Buy Back			20	5,000
						51109	Health Benefit Bonus			20	2,500
						51116	Turnover Recovery			20	(122,000)
						52502	County Pension Fund			25	198,889
						52503	FICA & Medicare			25	165,131
						52504	Group Life Insurance			25	1,544
						52505	Medical Allocation			25	599,716
						52506	Unemployment Compensation			25	10,000
						52508	Vision Allocation			25	759
						52511	Dental Plus Allocation			25	9,193
						52513	Dental Flex Allocation			25	10,306
						52530	Employee W/C Medical			25	1,000
						52532	Employee W/C Admin			25	11,902
						52599	Employee Contrib - Health Care			25	(58,987)
				182201 Total							3,110,522
				182301	Court Records Orphans	51101	Salaries			20	1,183,868
						51103	Seasonal/Part-time			20	66,000
						51104	Overtime			20	6,000
						51105	Other Compensation			20	5,019
						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	106,950
						52503	FICA & Medicare			25	91,937
						52504	Group Life Insurance			25	799
						52505	Medical Allocation			25	301,300
						52508	Vision Allocation			25	337
						52511	Dental Plus Allocation			25	4,008
						52513	Dental Flex Allocation			25	5,641
						52530	Employee W/C Medical			25	25,000
						52531	Employee W/C Indemnity			25	9,500
						52532	Employee W/C Admin			25	6,055
						52599	Employee Contrib - Health Care			25	(28,038)
				182301 Total							1,727,776
				182701	Court Records Criminal	51101	Salaries			20	1,589,344
						51103	Seasonal/Part-time			20	70,000
						51104	Overtime			20	8,000
						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	143,834
						52503	FICA & Medicare			25	121,409
						52504	Group Life Insurance			25	1,092
						52505	Medical Allocation			25	459,664
						52508	Vision Allocation			25	690
						52511	Dental Plus Allocation			25	8,958
						52513	Dental Flex Allocation			25	7,360

2018 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	2018 Adopted
						52530	Employee W/C Medical			25	12,500
						52532	Employee W/C Admin			25	8,561
						52599	Employee Contrib - Health Care			25	(42,840)
				182701 Total							2,309,272
			Court Records Total								8,235,058
		20	Administrative Services	200101	General Services	51101	Salaries			20	448,692
						51104	Overtime			20	2,000
						51105	Other Compensation			20	9,219
						51109	Health Benefit Bonus			20	875
						52502	County Pension Fund			25	43,692
						52503	FICA & Medicare			25	35,183
						52504	Group Life Insurance			25	186
						52505	Medical Allocation			25	54,332
						52508	Vision Allocation			25	40
						52511	Dental Plus Allocation			25	943
						52513	Dental Flex Allocation			25	821
						52532	Employee W/C Admin			25	1,462
						52599	Employee Contrib - Health Care			25	(12,339)
						54104	Journals/Subscribe/Books			40	250
						54105	Stationery/Office Supplies			40	3,000
						54108	Photographic Supplies			40	1,000
						54309	Other Supplies			40	1,000
						56208	Computer Maintenance			60	180
						57891	Non-Tagged Assets			70	750
						61001	Telephone			30	2,001
						61002	Postage			30	250
						62002	Training And Education			30	1,000
						62003	Travel-In County			30	1,000
						63010	Contracted Svcs Genera			30	40,000
						63015	Miscellaneous Services			30	2,750
						63906	Copying Equip Rental			30	750
						65503	Printing			30	3,500
				200101 Total							642,537
				200104	Weights And Measures	51101	Salaries			20	132,990
						51105	Other Compensation			20	4,218
						51107	Sick Pay-Buy Back			20	1,500
						51109	Health Benefit Bonus			20	375
						52502	County Pension Fund			25	13,035
						52503	FICA & Medicare			25	10,611
						52504	Group Life Insurance			25	80
						52505	Medical Allocation			25	38,591
						52508	Vision Allocation			25	40
						52511	Dental Plus Allocation			25	943
						52513	Dental Flex Allocation			25	326
						52532	Employee W/C Admin			25	626
						52599	Employee Contrib - Health Care			25	(3,657)
						54105	Stationery/Office Supplies			40	500
						54303	Clothing & Uniforms			40	500
						56205	Office Mach/Equip Maint			60	500
						57204	Computer Hardware			70	100
						61001	Telephone			30	1,006
						61002	Postage			30	25
						62003	Travel-In County			30	200
						62004	Travel-Out Of County			30	2,000

2018 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	2018 Adopted
						62006	Employee Miscellaneous			30	100
						63906	Copying Equip Rental			30	1,834
						65501	Freight & Services			30	150
						65503	Printing			30	2,000
				200104 Total							208,593
				200105	Records Mgmt	51101	Salaries			20	140,376
						51116	Turnover Recovery			20	(8,800)
						52502	County Pension Fund			25	12,500
						52503	FICA & Medicare			25	10,066
						52504	Group Life Insurance			25	106
						52505	Medical Allocation			25	42,616
						52508	Vision Allocation			25	21
						52511	Dental Plus Allocation			25	236
						52513	Dental Flex Allocation			25	1,225
						52532	Employee W/C Admin			25	835
						52599	Employee Contrib - Health Care			25	(3,860)
						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
						56102	Vehicle Repair			60	300
						56203	Hauling & Disposal			60	14,000
						56205	Office Mach/Equip Maint			60	500
						61001	Telephone			30	1,500
						62002	Training And Education			30	1,500
						63010	Contracted Svcs Genera			30	40,000
						63015	Miscellaneous Services			30	12,000
						63901	Real Estate Rentals			30	320,000
						63902	Equipment Rentals			30	300
						63906	Copying Equip Rental			30	500
						64111	Filing Fees			30	100
						65501	Freight & Services			30	200
						65503	Printing			30	100
						65530	Hand Check Srvc Reimb			30	100
				200105 Total							588,521
				200109	Graphics	51101	Salaries			20	118,282
						51105	Other Compensation			20	618
						51107	Sick Pay-Buy Back			20	1,000
						51109	Health Benefit Bonus			20	375
						51120	Expense Reimbursement			20	27,314
						52501	Fringe Benefit Allocation			25	20,191
						52502	County Pension Fund			25	11,295
						52503	FICA & Medicare			25	9,172
						52504	Group Life Insurance			25	80
						52505	Medical Allocation			25	35,908
						52508	Vision Allocation			25	11
						52511	Dental Plus Allocation			25	943
						52513	Dental Flex Allocation			25	326
						52532	Employee W/C Admin			25	626
						52599	Employee Contrib - Health Care			25	(3,253)
						54105	Stationery/Office Supplies			40	110,000
						55302	Machinery Parts			50	1,500
						56103	Machinery Repair			60	1,500

2018 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	2018 Adopted
						56201	Janitorial Maintenance			60	300
						56205	Office Mach/Equip Maint			60	10,000
						61001	Telephone			30	1,734
						62002	Training And Education			30	2,000
						62004	Travel-Out Of County			30	1,000
						63010	Contracted Svcs Genera			30	10,000
						63015	Miscellaneous Services			30	2,000
						63903	Equipment Lease-Purchase			30	250,000
						63909	Computer Software License			30	1,000
						65501	Freight & Services			30	500
						65503	Printing			30	2,500
						65516	Computer Software			30	1,000
						83103	Expend Recov-Oper Alloc			83	(600,000)
						200109 Total					17,922
				200110	Mailroom	51101	Salaries			20	460,874
						51104	Overtime			20	14,000
						51105	Other Compensation			20	7,867
						51107	Sick Pay-Buy Back			20	2,000
						51109	Health Benefit Bonus			20	1,625
						51116	Turnover Recovery			20	(8,500)
						52502	County Pension Fund			25	45,053
						52503	FICA & Medicare			25	36,432
						52504	Group Life Insurance			25	346
						52505	Medical Allocation			25	144,747
						52508	Vision Allocation			25	213
						52511	Dental Plus Allocation			25	2,122
						52513	Dental Flex Allocation			25	3,348
						52532	Employee W/C Admin			25	2,714
						52599	Employee Contrib - Health Care			25	(12,674)
						54101	Printing/Duplic Supplies			40	11,000
						54105	Stationery/Office Supplies			40	8,000
						54303	Clothing & Uniforms			40	2,000
						56205	Office Mach/Equip Maint			60	210,000
						57891	Non-Tagged Assets			70	3,500
						61001	Telephone			30	2,760
						61002	Postage			30	1,764,125
						62001	Dues & Memberships			30	50
						62004	Travel-Out Of County			30	4,500
						63015	Miscellaneous Services			30	12,000
						63902	Equipment Rentals			30	8,500
						63903	Equipment Lease-Purchase			30	101,052
						65501	Freight & Services			30	500
						83103	Expend Recov-Oper Alloc			83	(2,000,000)
						200110 Total					828,154
				200111	Information Call Center	51101	Salaries			20	264,261
						52502	County Pension Fund			25	25,105
						52503	FICA & Medicare			25	20,216
						52504	Group Life Insurance			25	186
						52505	Medical Allocation			25	79,886
						52508	Vision Allocation			25	113
						52511	Dental Plus Allocation			25	943
						52513	Dental Flex Allocation			25	1,472
						52532	Employee W/C Admin			25	1,462
						52599	Employee Contrib - Health Care			25	(7,267)

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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	2018 Adopted
						54105	Stationery/Office Supplies			40	13,500
						61001	Telephone			30	1,000
						61002	Postage			30	5,000
						62001	Dues & Memberships			30	250
						62002	Training And Education			30	3,000
						62004	Travel-Out Of County			30	1,500
						63010	Contracted Svcs Genera			30	65,238
											475,865
				200111 Total							
				203101	ADM-Elections Admin	51101	Salaries			20	1,658,975
						51104	Overtime			20	22,000
						51105	Other Compensation			20	19,583
						51107	Sick Pay-Buy Back			20	10,000
						51109	Health Benefit Bonus			20	3,300
						51116	Turnover Recovery			20	(19,600)
						52502	County Pension Fund			25	159,691
						52503	FICA & Medicare			25	129,358
						52504	Group Life Insurance			25	1,092
						52505	Medical Allocation			25	527,121
						52508	Vision Allocation			25	572
						52511	Dental Plus Allocation			25	7,309
						52513	Dental Flex Allocation			25	10,944
						52532	Employee W/C Admin			25	8,561
						52599	Employee Contrib - Health Care			25	(45,622)
						54103	Election Supplies			40	75,000
						54104	Journals/Subscript/Books			40	2,000
						56102	Vehicle Repair			60	1,000
						56208	Computer Maintenance			60	1,000
						57891	Non-Tagged Assets			70	1,000
						61001	Telephone			30	25,000
						61002	Postage			30	200,000
						62002	Training And Education			30	80,000
						62003	Travel-In County			30	12,000
						62004	Travel-Out Of County			30	2,499
						63010	Contracted Svcs Genera			30	400,000
						63015	Miscellaneous Services			30	65,000
						63901	Real Estate Rentals			30	100,000
						63902	Equipment Rentals			30	35,000
						63906	Copying Equip Rental			30	7,000
						64301	Election Officers			30	1,565,000
						64302	Election Constables			30	201,220
						65501	Freight & Services			30	470,000
						65502	Advertising			30	25,500
						65503	Printing			30	350,000
											6,111,503
				203101 Total							
				205001	ADM-Division Of Computer Svc	51101	Salaries			20	4,659,915
						51105	Other Compensation			20	28,705
						51116	Turnover Recovery			20	(76,800)
						52502	County Pension Fund			25	438,123
						52503	FICA & Medicare			25	352,804
						52504	Group Life Insurance			25	2,023
						52505	Medical Allocation			25	975,834
						52508	Vision Allocation			25	956
						52511	Dental Plus Allocation			25	13,909
						52513	Dental Flex Allocation			25	19,009

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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	2018 Adopted
						52532	Employee W/C Admin			25	15,451
						52599	Employee Contrib - Health Care			25	(128,148)
						54104	Journals/Subscript/Books			40	1,000
						54106	Data Processing Supplies			40	20,000
						55108	Electrical			50	8,000
						56207	Miscellaneous Maintenance			60	54,000
						56208	Computer Maintenance			60	250,000
						57204	Computer Hardware			70	-
						57806	At Risk Computer/Office Equip			70	20,000
						57891	Non-Tagged Assets			70	9,500
						61001	Telephone			30	80,000
						61002	Postage			30	1,000
						61009	Data Communicatn Facility			30	220,000
						62001	Dues & Memberships			30	1,600
						62002	Training And Education			30	50,000
						62003	Travel-In County			30	2,000
						62005	Tuition Reimbursement			30	4,000
						63010	Contracted Svcs Genera			30	320,000
						63015	Miscellaneous Services			30	10,250
						63901	Real Estate Rentals			30	75,000
						63906	Copying Equip Rental			30	1,000
						63909	Computer Software License			30	750,000
						65501	Freight & Services			30	250
						65516	Computer Software			30	46,000
						83102	Expend Recov-Admin Alloc			83	(1,865,200)
											6,360,181
				205001 Total							
				206001	ADM-PA Assessment Mgmt	51101	Salaries			20	2,694,235
						51105	Other Compensation			20	22,385
						51107	Sick Pay-Buy Back			20	12,000
						51109	Health Benefit Bonus			20	2,000
						51116	Turnover Recovery			20	(54,300)
						52502	County Pension Fund			25	252,920
						52503	FICA & Medicare			25	204,585
						52504	Group Life Insurance			25	1,704
						52505	Medical Allocation			25	850,200
						52508	Vision Allocation			25	1,001
						52511	Dental Plus Allocation			25	18,389
						52513	Dental Flex Allocation			25	11,362
						52532	Employee W/C Admin			25	13,363
						52599	Employee Contrib - Health Care			25	(74,091)
						54101	Printing/Duplic Supplies			40	3,000
						54104	Journals/Subscript/Books			40	4,000
						54105	Stationery/Office Supplies			40	30,000
						54309	Other Supplies			40	500
						55103	Paint			50	500
						55108	Electrical			50	750
						55110	Hardware			50	200
						55111	Other Materials			50	250
						56208	Computer Maintenance			60	3,500
						57806	At Risk Computer/Office Equip			70	31,500
						57891	Non-Tagged Assets			70	7,400
						61001	Telephone			30	20,000
						61002	Postage			30	50,000
						62001	Dues & Memberships			30	6,575

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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	2018 Adopted
						62002	Training And Education			30	29,750
						62003	Travel-In County			30	50,000
						62004	Travel-Out Of County			30	58,550
						63010	Contracted Svcs Genera			30	421,615
						63015	Miscellaneous Services			30	8,500
						63909	Computer Software License			30	34,700
						65503	Printing			30	25,000
				206001 Total							4,742,043
				206005	ADM-Property Assessment Boar	51101	Salaries			20	100,472
						51111	Board/ Council Stipend			20	63,000
						52502	County Pension Fund			25	9,545
						52503	FICA & Medicare			25	12,506
						52504	Group Life Insurance			25	53
						52505	Medical Allocation			25	36,891
						52511	Dental Plus Allocation			25	707
						52513	Dental Flex Allocation			25	326
						52532	Employee W/C Admin			25	418
						52599	Employee Contrib - Health Care			25	(2,763)
						54105	Stationery/Office Supplies			40	3,000
						54309	Other Supplies			40	1,000
						57204	Computer Hardware			70	2,000
						61001	Telephone			30	6,182
						63010	Contracted Svcs Genera			30	275,000
						63015	Miscellaneous Services			30	1,500
						65502	Advertising			30	150
						65503	Printing			30	2,000
				206005 Total							511,987
				206101	ADM-Purchasing	51101	Salaries			20	474,585
						51105	Other Compensation			20	2,500
						51116	Turnover Recovery			20	(11,600)
						52502	County Pension Fund			25	44,221
						52503	FICA & Medicare			25	35,610
						52504	Group Life Insurance			25	266
						52505	Medical Allocation			25	141,327
						52508	Vision Allocation			25	100
						52511	Dental Plus Allocation			25	943
						52513	Dental Flex Allocation			25	4,156
						52532	Employee W/C Admin			25	2,088
						52599	Employee Contrib - Health Care			25	(13,051)
						54101	Printing/Duplic Supplies			40	500
						54104	Journals/Subscribe/Books			40	1,500
						54105	Stationery/Office Supplies			40	2,500
						55107	Plumbing			50	100
						55108	Electrical			50	100
						56201	Janitorial Maintenance			60	100
						56205	Office Mach/Equip Maint			60	100
						57301	Furniture & Fixtures			70	1,700
						61001	Telephone			30	5,000
						61002	Postage			30	300
						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
						63906	Copying Equip Rental			30	1,000

2018 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	2018 Adopted
						63909	Computer Software License			30	18,940
						65502	Advertising			30	12,000
						65503	Printing			30	700
				206101 Total							734,835
				206301	ADM-Mktg and Special Events	51101	Salaries			20	337,147
						51103	Seasonal/Part-time			20	22,000
						51105	Other Compensation			20	4,255
						51109	Health Benefit Bonus			20	1,000
						52502	County Pension Fund			25	32,433
						52503	FICA & Medicare			25	27,800
						52504	Group Life Insurance			25	160
						52505	Medical Allocation			25	50,306
						52508	Vision Allocation			25	11
						52511	Dental Plus Allocation			25	1,179
						52513	Dental Flex Allocation			25	326
						52532	Employee W/C Admin			25	1,459
						52599	Employee Contrib - Health Care			25	(8,657)
						54105	Stationery/Office Supplies			40	15,000
						54309	Other Supplies			40	20,000
						55111	Other Materials			50	250
						57891	Non-Tagged Assets			70	2,000
						61001	Telephone			30	2,500
						61002	Postage			30	500
						62001	Dues & Memberships			30	2,400
						62002	Training And Education			30	750
						62003	Travel-In County			30	5,000
						62004	Travel-Out Of County			30	3,800
						63010	Contracted Svcs Genera			30	315,000
						63015	Miscellaneous Services			30	175,000
						63902	Equipment Rentals			30	15,000
						65501	Freight & Services			30	1,000
						65502	Advertising			30	542,000
						65503	Printing			30	35,000
						65516	Computer Software			30	800
				206301 Total							1,605,419
				206501	ADM-Veterans Affairs	51101	Salaries			20	144,389
						51105	Other Compensation			20	1,255
						52502	County Pension Fund			25	13,836
						52503	FICA & Medicare			25	11,142
						52504	Group Life Insurance			25	80
						52505	Medical Allocation			25	27,434
						52508	Vision Allocation			25	30
						52511	Dental Plus Allocation			25	943
						52532	Employee W/C Admin			25	626
						52599	Employee Contrib - Health Care			25	(3,971)
						54105	Stationery/Office Supplies			40	5,000
						55501	Flag/Emblem/Grave Marker			50	165,000
						56205	Office Mach/Equip Maint			60	1,000
						61001	Telephone			30	4,500
						61002	Postage			30	1,800
						62001	Dues & Memberships			30	500
						62003	Travel-In County			30	1,600
						62004	Travel-Out Of County			30	600
						63901	Real Estate Rentals			30	16,000

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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	2018 Adopted
						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	300
				206501 Total							752,564
				206901	ADM-Real Estate	51101	Salaries			20	1,839,715
						51105	Other Compensation			20	29,563
						51107	Sick Pay-Buy Back			20	12,000
						51109	Health Benefit Bonus			20	2,500
						51116	Turnover Recovery			20	(39,400)
						51119	Bonus Pay			20	1,250
						52502	County Pension Fund			25	173,957
						52503	FICA & Medicare			25	140,999
						52504	Group Life Insurance			25	1,171
						52505	Medical Allocation			25	528,172
						52508	Vision Allocation			25	550
						52511	Dental Plus Allocation			25	7,780
						52513	Dental Flex Allocation			25	11,203
						52532	Employee W/C Admin			25	9,396
						52599	Employee Contrib - Health Care			25	(50,592)
						54101	Printing/Duplic Supplies			40	18,297
						54104	Journals/Subscribe/Books			40	500
						54105	Stationery/Office Supplies			40	9,000
						55103	Paint			50	500
						56204	Bind & Restore Dockets			60	1,000
						56205	Office Mach/Equip Maint			60	4,000
						57202	Office&Electronic Equip			70	500
						57204	Computer Hardware			70	1,500
						57301	Furniture & Fixtures			70	1,475
						61001	Telephone			30	5,500
						61002	Postage			30	81,162
						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
						65502	Advertising			30	2,000
						65503	Printing			30	3,000
				206901 Total							2,867,674
			Administrative Services Total								26,447,798
		27	Health	270101	Health - Administration	51101	Salaries			20	1,752,400
						51105	Other Compensation			20	3,255
						51107	Sick Pay-Buy Back			20	650
						51109	Health Benefit Bonus			20	500
						51116	Turnover Recovery			20	(50,000)
						52502	County Pension Fund			25	162,037
						52503	FICA & Medicare			25	124,128
						52504	Group Life Insurance			25	905
						52505	Medical Allocation			25	480,122

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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	2018 Adopted
						52508	Vision Allocation			25	591
						52511	Dental Plus Allocation			25	6,837
						52513	Dental Flex Allocation			25	9,537
						52532	Employee W/C Admin			25	7,099
						52599	Employee Contrib - Health Care			25	(48,191)
						54101	Printing/Duplic Supplies	HHRE	Human Resources	40	300
						54101	Printing/Duplic Supplies	HINT	Information Technology	40	100
						54104	Journals/Subscribe/Books	HDIR	Directors Office	40	500
						54104	Journals/Subscribe/Books	HHRE	Human Resources	40	500
						54105	Stationery/Office Supplies	HADM	Administration	40	5,500
						54105	Stationery/Office Supplies	HDIR	Directors Office	40	900
						54105	Stationery/Office Supplies	HINT	Information Technology	40	200
						54105	Stationery/Office Supplies	HSUP	Central Supplies	40	200
						54106	Data Processing Supplies	HADM	Administration	40	300
						54106	Data Processing Supplies	HINT	Information Technology	40	50
						54302	Janitorial Supplies	HADM	Administration	40	5,000
						54304	Food & Provisions	HDIR	Directors Office	40	500
						54309	Other Supplies	HADM	Administration	40	300
						54309	Other Supplies	HDIR	Directors Office	40	150
						54309	Other Supplies	HHRE	Human Resources	40	50
						54309	Other Supplies	HINT	Information Technology	40	50
						54309	Other Supplies	HSUP	Central Supplies	40	500
						54310	Fuel & Lubricants	HADM	Administration	40	2,000
						54310	Fuel & Lubricants	HINT	Information Technology	40	300
						54310	Fuel & Lubricants	HSUP	Central Supplies	40	10,000
						54313	Safety Supplies	HSUP	Central Supplies	40	500
						55102	Rock Salt	HSUP	Central Supplies	50	1,000
						55103	Paint	HSUP	Central Supplies	50	50
						55105	Lumber	HSUP	Central Supplies	50	50
						55106	Iron/Steel/Brass	HSUP	Central Supplies	50	25
						55107	Plumbing	HSUP	Central Supplies	50	50
						55108	Electrical	HSUP	Central Supplies	50	50
						55109	Concrete	HSUP	Central Supplies	50	50
						55110	Hardware	HSUP	Central Supplies	50	250
						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	50
						55303	Electronic Parts	HSUP	Central Supplies	50	50
						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	2,500
						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	250
						56109	Other Repair	HSUP	Central Supplies	60	500
						56203	Hauling & Disposal	HSUP	Central Supplies	60	500
						56205	Office Mach/Equip Maint	HADM	Administration	60	750
						57806	At Risk Computer/Office Equip	HDIR	Directors Office	70	1,500
						57806	At Risk Computer/Office Equip	HHRE	Human Resources	70	1,000
						57806	At Risk Computer/Office Equip	HINT	Information Technology	70	30,000
						57891	Non-Tagged Assets	HADM	Administration	70	2,000
						57891	Non-Tagged Assets	HDIR	Directors Office	70	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	2018 Adopted
						57891	Non-Tagged Assets	HHRE	Human Resources	70	2,000
						57891	Non-Tagged Assets	HINT	Information Technology	70	5,000
						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	1,300
						61002	Postage	HADM	Administration	30	15,000
						61003	Heating-Gas/Oil/Coal	HADM	Administration	30	50,000
						61004	Electricity	HADM	Administration	30	10,000
						61005	Water	HADM	Administration	30	5,500
						61006	Sewage	HADM	Administration	30	2,000
						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	7,500
						62003	Travel-In County	HADM	Administration	30	500
						62003	Travel-In County	HDIR	Directors Office	30	2,000
						62003	Travel-In County	HINT	Information Technology	30	250
						62004	Travel-Out Of County	HADM	Administration	30	1,000
						62004	Travel-Out Of County	HDIR	Directors Office	30	2,000
						62005	Tuition Reimbursement	HADM	Administration	30	1,500
						62006	Employee Miscellaneous	HALL	Needs Allocated	30	1,700
						63003	Auditing & Accounting	HADM	Administration	30	4,000
						63010	Contracted Svcs Genera	HADM	Administration	30	3,000
						63010	Contracted Svcs Genera	HHRE	Human Resources	30	20,000
						63010	Contracted Svcs Genera	HINT	Information Technology	30	116,250
						63010	Contracted Svcs Genera	HSUP	Central Supplies	30	200
						63014	Computer Processing	HADM	Administration	30	125,000
						63015	Miscellaneous Services	HADM	Administration	30	7,200
						63015	Miscellaneous Services	HSUP	Central Supplies	30	300
						63502	Testing	HHRE	Human Resources	30	750
						63906	Copying Equip Rental	HADM	Administration	30	4,000
						63908	Other Rentals & Leases	HADM	Administration	30	500
						63908	Other Rentals & Leases	HSUP	Central Supplies	30	600
						63909	Computer Software License	HADM	Administration	30	11,000
						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	500
						64108	Transcribing Testimony	HADM	Administration	30	50
						64111	Filing Fees	HADM	Administration	30	100
						65501	Freight & Services	HADM	Administration	30	150
						65501	Freight & Services	HSUP	Central Supplies	30	150
						65502	Advertising	HADM	Administration	30	200
						65502	Advertising	HHRE	Human Resources	30	500
						65503	Printing	HADM	Administration	30	500
						65503	Printing	HDIR	Directors Office	30	1,000
						65503	Printing	HHRE	Human Resources	30	200
						65503	Printing	HSUP	Central Supplies	30	1,500
						65516	Computer Software	HADM	Administration	30	5,000
						65516	Computer Software	HDIR	Directors Office	30	2,000
						65516	Computer Software	HHRE	Human Resources	30	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	2018 Adopted
						65516	Computer Software	HINT	Information Technology	30	6,000
						83101	Expend Recovery	HDIR	Directors Office	83	(23,000)
						83101	Expend Recovery	HSUP	Central Supplies	83	(70,400)
				270101 Total							2,911,145
				270102	Health - Food,Housing & Policy	51101	Salaries			20	558,424
						51109	Health Benefit Bonus			20	250
						51116	Turnover Recovery			20	(25,000)
						52502	County Pension Fund			25	50,675
						52503	FICA & Medicare			25	40,807
						52504	Group Life Insurance			25	262
						52505	Medical Allocation			25	180,529
						52508	Vision Allocation			25	179
						52511	Dental Plus Allocation			25	3,537
						52513	Dental Flex Allocation			25	2,472
						52532	Employee W/C Admin			25	2,056
						52599	Employee Contrib - Health Care			25	(15,357)
						54101	Printing/Duplic Supplies	HDUP	Duplicating/Imaging Dept	40	500
						54104	Journals/Subscribe/Books	HLEG	Legal	40	1,500
						54104	Journals/Subscribe/Books	HPAD	Policy & Communications Admin	40	2,500
						54105	Stationery/Office Supplies	HDUP	Duplicating/Imaging Dept	40	1,500
						54105	Stationery/Office Supplies	HLEG	Legal	40	200
						54105	Stationery/Office Supplies	HPAD	Policy & Communications Admin	40	300
						54309	Other Supplies	HDUP	Duplicating/Imaging Dept	40	100
						54309	Other Supplies	HLEG	Legal	40	100
						57806	At Risk Computer/Office Equip	HDUP	Duplicating/Imaging Dept	70	500
						57806	At Risk Computer/Office Equip	HPAD	Policy & Communications Admin	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	500
						57891	Non-Tagged Assets	HPIN	Public Information	70	1,000
						61001	Telephone	HPAD	Policy & Communications Admin	30	1,000
						61001	Telephone	HPIN	Public Information	30	500
						61002	Postage	HPAD	Policy & Communications Admin	30	500
						61003	Heating-Gas/Oil/Coal	HPAD	Policy & Communications Admin	30	20,000
						61004	Electricity	HPAD	Policy & Communications Admin	30	10,000
						61005	Water	HPAD	Policy & Communications Admin	30	5,000
						61006	Sewage	HPAD	Policy & Communications Admin	30	2,500
						62001	Dues & Memberships	HLEG	Legal	30	1,000
						62001	Dues & Memberships	HPAD	Policy & Communications Admin	30	50
						62002	Training And Education	HLEG	Legal	30	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
						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
						63003	Auditing & Accounting	HPAD	Policy & Communications Admin	30	1,500
						63010	Contracted Svcs Genera	HDUP	Duplicating/Imaging Dept	30	5,000
						63010	Contracted Svcs Genera	HLEG	Legal	30	50
						63010	Contracted Svcs Genera	HPAD	Policy & Communications Admin	30	85,000
						63010	Contracted Svcs Genera	HPIN	Public Information	30	12,000
						63304	Legal Settlements	HLEG	Legal	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	2018 Adopted
						63906	Copying Equip Rental	HPAD	Policy & Communications Admin	30	1,500
						63909	Computer Software License	HDUP	Duplicating/Imaging Dept	30	1,325
						63909	Computer Software License	HLEG	Legal	30	2,000
						63909	Computer Software License	HPAD	Policy & Communications Admin	30	1,000
						63909	Computer Software License	HPIN	Public Information	30	5,000
						64108	Transcribing Testimony	HLEG	Legal	30	1,000
						65503	Printing	HDUP	Duplicating/Imaging Dept	30	1,000
						65503	Printing	HLEG	Legal	30	250
						65503	Printing	HPAD	Policy & Communications Admin	30	2,000
						65516	Computer Software	HDUP	Duplicating/Imaging Dept	30	500
						65516	Computer Software	HLEG	Legal	30	2,000
						65516	Computer Software	HPIN	Public Information	30	5,000
						83101	Expend Recovery	HDUP	Duplicating/Imaging Dept	83	(55,680)
											925,529
											273401
											Health - Environmental Health
						51101	Salaries			20	5,035,858
						51104	Overtime			20	48,000
						51105	Other Compensation			20	6,901
						51107	Sick Pay-Buy Back			20	41,000
						51109	Health Benefit Bonus			20	1,875
						51116	Turnover Recovery			20	(250,000)
						51119	Bonus Pay			20	7,500
						52502	County Pension Fund			25	460,585
						52503	FICA & Medicare			25	374,028
						52504	Group Life Insurance			25	2,799
						52505	Medical Allocation			25	1,315,400
						52508	Vision Allocation			25	1,711
						52511	Dental Plus Allocation			25	20,510
						52513	Dental Flex Allocation			25	23,067
						52530	Employee W/C Medical			25	7,079
						52531	Employee W/C Indemnity			25	14,888
						52532	Employee W/C Admin			25	21,756
						52599	Employee Contrib - Health Care			25	(138,486)
						54101	Printing/Duplic Supplies	HFSA	Food Safety	40	2,000
						54101	Printing/Duplic Supplies	HPLU	Plumbing	40	1,000
						54104	Journals/Subscribe/Books	HHCE	Housing	40	500
						54105	Stationery/Office Supplies	HEQU	Environmental Health	40	500
						54105	Stationery/Office Supplies	HFSA	Food Safety	40	3,000
						54105	Stationery/Office Supplies	HHCE	Housing	40	3,000
						54105	Stationery/Office Supplies	HPDW	Public Drinking Water	40	2,500
						54105	Stationery/Office Supplies	HPLU	Plumbing	40	3,500
						54302	Janitorial Supplies	HEQU	Environmental Health	40	12,000
						54303	Clothing & Uniforms	HPDW	Public Drinking Water	40	400
						54304	Food & Provisions	HHCE	Housing	40	250
						54306	Chemicals	HHCE	Housing	40	1,000
						54306	Chemicals	HPDW	Public Drinking Water	40	500
						54309	Other Supplies	HEQU	Environmental Health	40	10,000
						54309	Other Supplies	HFSA	Food Safety	40	50
						54309	Other Supplies	HHCE	Housing	40	11,000
						54309	Other Supplies	HPDW	Public Drinking Water	40	2,500
						54309	Other Supplies	HPLU	Plumbing	40	700
						54310	Fuel & Lubricants	HFSA	Food Safety	40	500
						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

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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	2018 Adopted
						54313	Safety Supplies	HPDW	Public Drinking Water	40	500
						54313	Safety Supplies	HPLU	Plumbing	40	1,000
						55102	Rock Salt	HEQU	Environmental Health	50	2,000
						55103	Paint	HEQU	Environmental Health	50	1,500
						55107	Plumbing	HEQU	Environmental Health	50	325
						55108	Electrical	HEQU	Environmental Health	50	50
						55110	Hardware	HEQU	Environmental Health	50	50
						55111	Other Materials	HEQU	Environmental Health	50	2,000
						55301	Small Tools	HEQU	Environmental Health	50	500
						55301	Small Tools	HPLU	Plumbing	50	500
						55302	Machinery Parts	HEQU	Environmental Health	50	50
						55303	Electronic Parts	HEQU	Environmental Health	50	100
						56102	Vehicle Repair	HEQU	Environmental Health	60	1,000
						56109	Other Repair	HFSA	Food Safety	60	300
						56109	Other Repair	HPDW	Public Drinking Water	60	100
						56203	Hauling & Disposal	HFSA	Food Safety	60	1,000
						56203	Hauling & Disposal	HPDW	Public Drinking Water	60	700
						56203	Hauling & Disposal	HPLU	Plumbing	60	300
						56207	Miscellaneous Maintenance	HPDW	Public Drinking Water	60	100
						57101	Autos & Light Trucks	HHCE	Housing	70	25,000
						57891	Non-Tagged Assets	HEQU	Environmental Health	70	5,000
						57891	Non-Tagged Assets	HFSA	Food Safety	70	2,000
						61001	Telephone	HEQU	Environmental Health	30	82,000
						61001	Telephone	HFSA	Food Safety	30	11,100
						61001	Telephone	HHCE	Housing	30	300
						61001	Telephone	HPDW	Public Drinking Water	30	300
						61001	Telephone	HPLU	Plumbing	30	14,400
						61002	Postage	HEQU	Environmental Health	30	500
						61002	Postage	HFSA	Food Safety	30	1,500
						61002	Postage	HHCE	Housing	30	7,000
						61002	Postage	HPDW	Public Drinking Water	30	1,500
						61003	Heating-Gas/Oil/Coal	HEQU	Environmental Health	30	60,000
						61004	Electricity	HEQU	Environmental Health	30	115,000
						61005	Water	HEQU	Environmental Health	30	8,000
						61006	Sewage	HEQU	Environmental Health	30	2,000
						62001	Dues & Memberships	HFSA	Food Safety	30	500
						62001	Dues & Memberships	HHCE	Housing	30	1,500
						62001	Dues & Memberships	HPDW	Public Drinking Water	30	2,000
						62001	Dues & Memberships	HPLU	Plumbing	30	3,000
						62003	Travel-In County	HEQU	Environmental Health	30	2,000
						62003	Travel-In County	HFSA	Food Safety	30	51,500
						62003	Travel-In County	HHCE	Housing	30	35,000
						62003	Travel-In County	HPDW	Public Drinking Water	30	6,500
						62003	Travel-In County	HPLU	Plumbing	30	105,000
						62004	Travel-Out Of County	HEQU	Environmental Health	30	500
						62004	Travel-Out Of County	HFSA	Food Safety	30	500
						62004	Travel-Out Of County	HHCE	Housing	30	1,500
						62004	Travel-Out Of County	HPDW	Public Drinking Water	30	3,000
						62004	Travel-Out Of County	HPLU	Plumbing	30	2,000
						62005	Tuition Reimbursement	HFSA	Food Safety	30	20,000
						63003	Auditing & Accounting	HEQU	Environmental Health	30	15,000
						63004	Laboratory Services	HHCE	Housing	30	25,000
						63010	Contracted Svcs Genera	HEQU	Environmental Health	30	153,000
						63010	Contracted Svcs Genera	HPDW	Public Drinking Water	30	15,000

2018 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	2018 Adopted
						63011	Financial Services	HFSA	Food Safety	30	6,000
						63011	Financial Services	HHCE	Housing	30	1,000
						63015	Miscellaneous Services	HEQU	Environmental Health	30	7,500
						63015	Miscellaneous Services	HFSA	Food Safety	30	10,000
						63018	Interpreter Services	HEQU	Environmental Health	30	1,000
						63901	Real Estate Rentals	HFSA	Food Safety	30	45,000
						63901	Real Estate Rentals	HHCE	Housing	30	99,263
						63901	Real Estate Rentals	HPLU	Plumbing	30	18,366
						63906	Copying Equip Rental	HEQU	Environmental Health	30	5,000
						63908	Other Rentals & Leases	HEQU	Environmental Health	30	600
						63908	Other Rentals & Leases	HFSA	Food Safety	30	500
						63908	Other Rentals & Leases	HHCE	Housing	30	700
						63908	Other Rentals & Leases	HPDW	Public Drinking Water	30	500
						63909	Computer Software License	HEQU	Environmental Health	30	9,500
						63909	Computer Software License	HFSA	Food Safety	30	15,000
						63909	Computer Software License	HHCE	Housing	30	13,000
						63909	Computer Software License	HPDW	Public Drinking Water	30	8,000
						63909	Computer Software License	HPLU	Plumbing	30	13,000
						64108	Transcribing Testimony	HFSA	Food Safety	30	600
						64108	Transcribing Testimony	HHCE	Housing	30	2,300
						64108	Transcribing Testimony	HPLU	Plumbing	30	3,500
						64109	Transcript Copies	HFSA	Food Safety	30	10
						64109	Transcript Copies	HHCE	Housing	30	20
						64109	Transcript Copies	HPLU	Plumbing	30	20
						64110	Constable Fees	HEQU	Environmental Health	30	50
						64111	Filing Fees	HEQU	Environmental Health	30	50
						65501	Freight & Services	HFSA	Food Safety	30	100
						65501	Freight & Services	HHCE	Housing	30	200
						65501	Freight & Services	HPDW	Public Drinking Water	30	1,000
						65501	Freight & Services	HPLU	Plumbing	30	100
						65502	Advertising	HFSA	Food Safety	30	100
						65502	Advertising	HHCE	Housing	30	50
						65502	Advertising	HPLU	Plumbing	30	600
						65503	Printing	HEQU	Environmental Health	30	1,000
						65503	Printing	HFSA	Food Safety	30	5,000
						65503	Printing	HHCE	Housing	30	7,000
						65503	Printing	HPDW	Public Drinking Water	30	1,500
						65503	Printing	HPLU	Plumbing	30	6,000
						65505	Laundry	HFSA	Food Safety	30	600
						65507	Judgements & Losses	HEQU	Environmental Health	30	40,000
						65516	Computer Software	HEQU	Environmental Health	30	5,000
						83101	Expend Recovery	HHCE	Housing	83	(60,000)
						273401 Total					8,110,675
						274801	Health - Community and Family				
						51101	Salaries			20	2,432,294
						51104	Overtime			20	46,500
						51105	Other Compensation			20	3,764
						51107	Sick Pay-Buy Back			20	18,500
						51109	Health Benefit Bonus			20	500
						51116	Turnover Recovery			20	(100,000)
						52502	County Pension Fund			25	226,343
						52503	FICA & Medicare			25	183,681
						52504	Group Life Insurance			25	1,278
						52505	Medical Allocation			25	612,260
						52508	Vision Allocation			25	613

2018 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	2018 Adopted
						52511	Dental Plus Allocation			25	9,902
						52513	Dental Flex Allocation			25	10,033
						52530	Employee W/C Medical			25	4,301
						52532	Employee W/C Admin			25	10,022
						52599	Employee Contrib - Health Care			25	(66,888)
						54104	Journals/Subscript/Books	HCHD	Chronic Disease	40	100
						54104	Journals/Subscript/Books	HDEN	Dental	40	100
						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	500
						54105	Stationery/Office Supplies	HDEN	Dental	40	2,000
						54105	Stationery/Office Supplies	HDID	Infections Disease	40	1,000
						54105	Stationery/Office Supplies	HHHA	Humam Health Admin	40	150
						54105	Stationery/Office Supplies	HMCH	Maternal Child Health	40	1,000
						54105	Stationery/Office Supplies	HSTD	STD	40	1,000
						54105	Stationery/Office Supplies	HTUB	Tuberculosis	40	1,500
						54201	Drugs & Medicines	HDID	Infections Disease	40	3,000
						54201	Drugs & Medicines	HHHA	Humam Health Admin	40	2,000
						54201	Drugs & Medicines	HSTD	STD	40	6,000
						54201	Drugs & Medicines	HTUB	Tuberculosis	40	15,000
						54202	Medical/Clinical Supplies	HDEN	Dental	40	15,000
						54202	Medical/Clinical Supplies	HDID	Infections Disease	40	10,000
						54202	Medical/Clinical Supplies	HHHA	Humam Health Admin	40	10,000
						54202	Medical/Clinical Supplies	HMCH	Maternal Child Health	40	2,000
						54202	Medical/Clinical Supplies	HSTD	STD	40	5,000
						54202	Medical/Clinical Supplies	HTUB	Tuberculosis	40	10,000
						54304	Food & Provisions	HMCH	Maternal Child Health	40	1,500
						54308	Gases	HSTD	STD	40	1,200
						54309	Other Supplies	HDEN	Dental	40	100
						54309	Other Supplies	HDID	Infections Disease	40	500
						54309	Other Supplies	HHHA	Humam Health Admin	40	500
						54309	Other Supplies	HMCH	Maternal Child Health	40	150
						54309	Other Supplies	HSTD	STD	40	50
						54309	Other Supplies	HTUB	Tuberculosis	40	3,500
						54310	Fuel & Lubricants	HDEN	Dental	40	400
						54310	Fuel & Lubricants	HDID	Infections Disease	40	150
						54310	Fuel & Lubricants	HHHA	Humam Health Admin	40	100
						54310	Fuel & Lubricants	HMCH	Maternal Child Health	40	200
						54310	Fuel & Lubricants	HSTD	STD	40	50
						54310	Fuel & Lubricants	HTUB	Tuberculosis	40	100
						55111	Other Materials	HHHA	Humam Health Admin	50	200
						56109	Other Repair	HHHA	Humam Health Admin	60	200
						56109	Other Repair	HSTD	STD	60	700
						56203	Hauling & Disposal	HDID	Infections Disease	60	8,000
						56203	Hauling & Disposal	HHHA	Humam Health Admin	60	2,000
						56203	Hauling & Disposal	HSTD	STD	60	5,000
						57806	At Risk Computer/Office Equip	HHHA	Humam Health Admin	70	5,000
						57891	Non-Tagged Assets	HDID	Infections Disease	70	2,000
						57891	Non-Tagged Assets	HHHA	Humam Health Admin	70	5,000
						61001	Telephone	HCHD	Chronic Disease	30	500
						61001	Telephone	HDEN	Dental	30	600
						61001	Telephone	HDID	Infections Disease	30	15,400
						61001	Telephone	HHHA	Humam Health Admin	30	10,000
						61001	Telephone	HMCH	Maternal Child Health	30	1,500

2018 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	2018 Adopted
						61001	Telephone	HSTD	STD	30	15,000
						61001	Telephone	HTUB	Tuberculosis	30	3,000
						61002	Postage	HCHD	Chronic Disease	30	150
						61002	Postage	HDEN	Dental	30	3,000
						61002	Postage	HDID	Infections Disease	30	1,000
						61002	Postage	HHHA	Humam Health Admin	30	250
						61002	Postage	HSTD	STD	30	300
						61002	Postage	HTUB	Tuberculosis	30	1,500
						61003	Heating-Gas/Oil/Coal	HHHA	Humam Health Admin	30	6,000
						61004	Electricity	HHHA	Humam Health Admin	30	2,000
						61005	Water	HHHA	Humam Health Admin	30	1,000
						61006	Sewage	HHHA	Humam Health Admin	30	1,000
						62001	Dues & Memberships	HDEN	Dental	30	300
						62002	Training And Education	HCHD	Chronic Disease	30	500
						62002	Training And Education	HDEN	Dental	30	500
						62002	Training And Education	HDID	Infections Disease	30	500
						62002	Training And Education	HHHA	Humam Health Admin	30	500
						62002	Training And Education	HTUB	Tuberculosis	30	500
						62003	Travel-In County	HCHD	Chronic Disease	30	3,000
						62003	Travel-In County	HDEN	Dental	30	100
						62003	Travel-In County	HDID	Infections Disease	30	500
						62003	Travel-In County	HHHA	Humam Health Admin	30	1,500
						62003	Travel-In County	HMCH	Maternal Child Health	30	7,000
						62003	Travel-In County	HSTD	STD	30	3,600
						62003	Travel-In County	HTUB	Tuberculosis	30	3,000
						62004	Travel-Out Of County	HCHD	Chronic Disease	30	500
						62004	Travel-Out Of County	HDEN	Dental	30	1,000
						62004	Travel-Out Of County	HHHA	Humam Health Admin	30	500
						62004	Travel-Out Of County	HMCH	Maternal Child Health	30	900
						63003	Auditing & Accounting	HHHA	Humam Health Admin	30	13,000
						63004	Laboratory Services	HTUB	Tuberculosis	30	7,000
						63010	Contracted Svcs Genera	HDEN	Dental	30	2,000
						63010	Contracted Svcs Genera	HDID	Infections Disease	30	14,400
						63010	Contracted Svcs Genera	HHHA	Humam Health Admin	30	102,500
						63010	Contracted Svcs Genera	HMCH	Maternal Child Health	30	10,800
						63010	Contracted Svcs Genera	HSTD	STD	30	89,200
						63010	Contracted Svcs Genera	HTUB	Tuberculosis	30	3,000
						63011	Financial Services	HHHA	Humam Health Admin	30	8,000
						63015	Miscellaneous Services	HCHD	Chronic Disease	30	500
						63015	Miscellaneous Services	HDID	Infections Disease	30	500
						63015	Miscellaneous Services	HHHA	Humam Health Admin	30	700
						63015	Miscellaneous Services	HTUB	Tuberculosis	30	8,000
						63018	Interpreter Services	HTUB	Tuberculosis	30	2,000
						63404	Other Health Services	HTUB	Tuberculosis	30	3,000
						63407	Medical Services	HDEN	Dental	30	60,000
						63901	Real Estate Rentals	HCHD	Chronic Disease	30	5,400
						63901	Real Estate Rentals	HDEN	Dental	30	31,793
						63901	Real Estate Rentals	HDID	Infections Disease	30	86,772
						63901	Real Estate Rentals	HMCH	Maternal Child Health	30	34,675
						63901	Real Estate Rentals	HSTD	STD	30	119,672
						63901	Real Estate Rentals	HTUB	Tuberculosis	30	35,000
						63906	Copying Equip Rental	HCHD	Chronic Disease	30	400
						63906	Copying Equip Rental	HHHA	Humam Health Admin	30	6,000
						63908	Other Rentals & Leases	HDID	Infections Disease	30	1,500

2018 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	2018 Adopted
						63908	Other Rentals & Leases	HSTD	STD	30	1,500
						63908	Other Rentals & Leases	HTUB	Tuberculosis	30	200
						63909	Computer Software License	HCHD	Chronic Disease	30	1,300
						63909	Computer Software License	HDEN	Dental	30	3,600
						63909	Computer Software License	HDID	Infections Disease	30	5,000
						63909	Computer Software License	HHHA	Humam Health Admin	30	1,000
						63909	Computer Software License	HMCH	Maternal Child Health	30	4,500
						63909	Computer Software License	HSTD	STD	30	8,000
						63909	Computer Software License	HTUB	Tuberculosis	30	3,500
						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	5,000
						65501	Freight & Services	HMCH	Maternal Child Health	30	200
						65501	Freight & Services	HSTD	STD	30	100
						65503	Printing	HCHD	Chronic Disease	30	200
						65503	Printing	HDID	Infections Disease	30	4,000
						65505	Laundry	HDEN	Dental	30	2,500
						65516	Computer Software	HHHA	Humam Health Admin	30	5,000
						83101	Expend Recovery	HDEN	Dental	83	(26,000)
						83101	Expend Recovery	HDID	Infections Disease	83	(45,391)
						83101	Expend Recovery	HHHA	Humam Health Admin	83	(145,509)
						274801 Total					4,076,765
						276701	Health - Public Health Lab				
						51101	Salaries			20	681,430
						51104	Overtime			20	30,000
						51107	Sick Pay-Buy Back			20	10,000
						51109	Health Benefit Bonus			20	250
						51116	Turnover Recovery			20	(25,000)
						52502	County Pension Fund			25	65,211
						52503	FICA & Medicare			25	53,277
						52504	Group Life Insurance			25	346
						52505	Medical Allocation			25	162,791
						52508	Vision Allocation			25	232
						52511	Dental Plus Allocation			25	3,772
						52513	Dental Flex Allocation			25	1,798
						52532	Employee W/C Admin			25	2,714
						52599	Employee Contrib - Health Care			25	(18,739)
						54104	Journals/Subscribe/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
						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	6,000
						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

2018 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	2018 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
						57601	Other Capital Items	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
						61002	Postage	HLAB	PH Lab Clack Bld 8	30	500
						61003	Heating-Gas/Oil/Coal	HLAB	PH Lab Clack Bld 8	30	18,000
						61004	Electricity	HLAB	PH Lab Clack Bld 8	30	15,000
						61005	Water	HLAB	PH Lab Clack Bld 8	30	2,500
						61006	Sewage	HLAB	PH Lab Clack Bld 8	30	500
						62001	Dues & Memberships	HLAB	PH Lab Clack Bld 8	30	5,000
						62002	Training And Education	HLAB	PH Lab Clack Bld 8	30	3,000
						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
						63003	Auditing & Accounting	HLAB	PH Lab Clack Bld 8	30	2,000
						63004	Laboratory Services	HLAB	PH Lab Clack Bld 8	30	10,000
						63010	Contracted Svcs Genera	HLAB	PH Lab Clack Bld 8	30	105,000
						63011	Financial Services	HLAB	PH Lab Clack Bld 8	30	900
						63015	Miscellaneous Services	HLAB	PH Lab Clack Bld 8	30	6,000
						63906	Copying Equip Rental	HLAB	PH Lab Clack Bld 8	30	600
						63908	Other Rentals & Leases	HLAB	PH Lab Clack Bld 8	30	400
						63909	Computer Software License	HLAB	PH Lab Clack Bld 8	30	6,000
						65501	Freight & Services	HLAB	PH Lab Clack Bld 8	30	5,000
						65503	Printing	HLAB	PH Lab Clack Bld 8	30	1,000
						65505	Laundry	HLAB	PH Lab Clack Bld 8	30	7,200
						65516	Computer Software	HLAB	PH Lab Clack Bld 8	30	500
						276701 Total					1,401,282
				276801	Health-Data,Reporting&Disease	51101	Salaries			20	445,228
						51105	Other Compensation			20	(745)
						51107	Sick Pay-Buy Back			20	1,500
						51109	Health Benefit Bonus			20	125
						51116	Turnover Recovery			20	(25,000)
						52502	County Pension Fund			25	39,851
						52503	FICA & Medicare			25	32,205
						52504	Group Life Insurance			25	213
						52505	Medical Allocation			25	99,807
						52508	Vision Allocation			25	111
						52511	Dental Plus Allocation			25	1,179
						52513	Dental Flex Allocation			25	2,124
						52530	Employee W/C Medical			25	29
						52532	Employee W/C Admin			25	1,670
						52599	Employee Contrib - Health Care			25	(12,244)
						54104	Journals/Subscript/Books	HEPI	Biostatistics/Health Inform	40	125
						54105	Stationery/Office Supplies	HEPI	Biostatistics/Health Inform	40	1,200

2018 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	2018 Adopted
						54106	Data Processing Supplies	HEPI	Biostatistics/Health Inform	40	50
						54309	Other Supplies	HEPI	Biostatistics/Health Inform	40	275
						54310	Fuel & Lubricants	HEPI	Biostatistics/Health Inform	40	50
						57806	At Risk Computer/Office Equip	HEPI	Biostatistics/Health Inform	70	2,000
						57891	Non-Tagged Assets	HEPI	Biostatistics/Health Inform	70	500
						61001	Telephone	HEPI	Biostatistics/Health Inform	30	1,000
						61002	Postage	HEPI	Biostatistics/Health Inform	30	200
						61003	Heating-Gas/Oil/Coal	HEPI	Biostatistics/Health Inform	30	12,000
						61005	Water	HEPI	Biostatistics/Health Inform	30	1,100
						61006	Sewage	HEPI	Biostatistics/Health Inform	30	500
						62002	Training And Education	HEPI	Biostatistics/Health Inform	30	1,000
						62003	Travel-In County	HEPI	Biostatistics/Health Inform	30	500
						62004	Travel-Out Of County	HEPI	Biostatistics/Health Inform	30	2,000
						63003	Auditing & Accounting	HEPI	Biostatistics/Health Inform	30	1,000
						63010	Contracted Svcs Genera	HEPI	Biostatistics/Health Inform	30	40,250
						63014	Computer Processing	HEPI	Biostatistics/Health Inform	30	500
						63015	Miscellaneous Services	HEPI	Biostatistics/Health Inform	30	50
						63909	Computer Software License	HEPI	Biostatistics/Health Inform	30	3,500
						65501	Freight & Services	HEPI	Biostatistics/Health Inform	30	75
						65503	Printing	HEPI	Biostatistics/Health Inform	30	500
						65516	Computer Software	HEPI	Biostatistics/Health Inform	30	10,000
							276801 Total				664,428
							Health Total				18,089,824
		30	Jail	300101	Jail-Administration	51101	Salaries			20	29,711,535
						51104	Overtime			20	3,100,000
						51105	Other Compensation			20	33,620
						51107	Sick Pay-Buy Back			20	20,000
						51109	Health Benefit Bonus			20	43,000
						51110	Uniform Allowance			20	145,000
						51116	Turnover Recovery			20	(441,900)
						52502	County Pension Fund			25	3,078,309
						52503	FICA & Medicare			25	2,480,379
						52504	Group Life Insurance			25	14,853
						52505	Medical Allocation			25	6,634,187
						52506	Unemployment Compensation			25	85,000
						52508	Vision Allocation			25	8,564
						52511	Dental Plus Allocation			25	130,609
						52513	Dental Flex Allocation			25	89,164
						52530	Employee W/C Medical			25	240,000
						52531	Employee W/C Indemnity			25	200,000
						52532	Employee W/C Admin			25	104,604
						52535	Health Care Reimbursement			25	260,000
						52599	Employee Contrib - Health Care			25	(817,067)
						54104	Journals/Subscribe/Books			40	2,400
						54105	Stationery/Office Supplies			40	80,000
						54213	Supplies-Personal Items			40	50,000
						54302	Janitorial Supplies			40	350,000
						54303	Clothing & Uniforms			40	532,000
						54304	Food & Provisions			40	2,870,578
						54308	Gases			40	1,500
						54309	Other Supplies			40	160,000
						54312	Training Supplies			40	50,000
						54313	Safety Supplies			40	10,000
						55103	Paint			50	50,000

2018 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	2018 Adopted
						55106	Iron/Steel/Brass			50	3,200
						55110	Hardware			50	3,000
						55111	Other Materials			50	30,000
						55202	Batteries			50	3,000
						55401	Bedding			50	54,000
						55402	Towels & Linens			50	50,000
						55601	Recreation Materials			50	5,000
						56103	Machinery Repair			60	25,000
						56104	Building Repair			60	25,000
						56202	Elevat/Escalat/DoorMaint			60	30,000
						56203	Hauling & Disposal			60	35,000
						56205	Office Mach/Equip Maint			60	12,000
						56207	Miscellaneous Maintenance			60	125,000
						56208	Computer Maintenance			60	15,000
						56212	Fire & Security System Maint			60	60,000
						57207	Kitchen Equipment			70	40,000
						57806	At Risk Computer/Office Equip			70	20,000
						57891	Non-Tagged Assets			70	50,000
						61001	Telephone			30	92,000
						61002	Postage			30	6,000
						61003	Heating-Gas/Oil/Coal			30	1,200,000
						61004	Electricity			30	700,000
						61005	Water			30	1,400,000
						61006	Sewage			30	686,200
						61009	Data Communicatn Facility			30	10,000
						62001	Dues & Memberships			30	10,000
						62002	Training And Education			30	21,800
						62004	Travel-Out Of County			30	11,300
						62006	Employee Miscellaneous			30	2,450
						63010	Contracted Svcs Genera			30	977,000
						63015	Miscellaneous Services			30	60,000
						63601	Residential Arrangement			30	3,584,000
						63903	Equipment Lease-Purchase			30	469,390
						63906	Copying Equip Rental			30	10,000
						63909	Computer Software License			30	56,000
						65501	Freight & Services			30	5,000
						65502	Advertising			30	22,000
						65503	Printing			30	40,000
						83102	Expend Recov-Admin Alloc			83	(400,000)
						300101 Total					58,824,675
						300105	Jail Booking Center				
						51101	Salaries			20	5,145,580
						51104	Overtime			20	800,000
						51105	Other Compensation			20	23,075
						51107	Sick Pay-Buy Back			20	2,800
						51109	Health Benefit Bonus			20	8,200
						51110	Uniform Allowance			20	25,000
						51116	Turnover Recovery			20	(60,600)
						52502	County Pension Fund			25	561,265
						52503	FICA & Medicare			25	452,180
						52504	Group Life Insurance			25	2,539
						52505	Medical Allocation			25	1,130,550
						52506	Unemployment Compensation			25	5,000
						52508	Vision Allocation			25	1,685
						52511	Dental Plus Allocation			25	21,690

2018 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	2018 Adopted
						52513	Dental Flex Allocation			25	16,313
						52530	Employee W/C Medical			25	80,000
						52531	Employee W/C Indemnity			25	100,000
						52532	Employee W/C Admin			25	17,539
						52599	Employee Contrib - Health Care			25	(141,503)
						62006	Employee Miscellaneous			30	350
						83102	Expend Recov-Admin Alloc			83	(717,968)
				300105 Total							7,473,695
				304301	Jail Medical	51101	Salaries			20	6,015,721
						51104	Overtime			20	375,000
						51105	Other Compensation			20	23,958
						51109	Health Benefit Bonus			20	3,575
						51116	Turnover Recovery			20	(800,000)
						52502	County Pension Fund			25	533,395
						52503	FICA & Medicare			25	429,523
						52504	Group Life Insurance			25	3,647
						52505	Medical Allocation			25	1,178,776
						52506	Unemployment Compensation			25	5,000
						52508	Vision Allocation			25	577
						52511	Dental Plus Allocation			25	20,510
						52513	Dental Flex Allocation			25	15,469
						52530	Employee W/C Medical			25	16,500
						52531	Employee W/C Indemnity			25	40,000
						52532	Employee W/C Admin			25	31,111
						52599	Employee Contrib - Health Care			25	(165,432)
						54105	Stationery/Office Supplies			40	10,000
						54201	Drugs & Medicines			40	3,000,000
						54202	Medical/Clinical Supplies			40	242,000
						54308	Gases			40	2,000
						54313	Safety Supplies			40	200
						55111	Other Materials			50	200
						56207	Miscellaneous Maintenance			60	420
						57891	Non-Tagged Assets			70	10,000
						62002	Training And Education			30	15,000
						62003	Travel-In County			30	1,500
						62004	Travel-Out Of County			30	3,500
						62006	Employee Miscellaneous			30	3,400
						63010	Contracted Svcs Genera			30	4,800,000
						63015	Miscellaneous Services			30	85,000
						63408	Agency Nurse			30	800,000
						64001	Liability Insurance			30	250,000
						65501	Freight & Services			30	1,200
						65503	Printing			30	15,000
						83101	Expend Recovery			83	(1,605,861)
				304301 Total							15,360,889
			Jail Total								81,659,259
		31	Police	312101	Police-Bldg Guards	51101	Salaries			20	1,698,918
						51104	Overtime			20	125,000
						51105	Other Compensation			20	3,764
						51107	Sick Pay-Buy Back			20	8,600
						51109	Health Benefit Bonus			20	4,700
						51116	Turnover Recovery			20	(20,000)
						52502	County Pension Fund			25	171,730
						52503	FICA & Medicare			25	138,946

2018 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	2018 Adopted
						52504	Group Life Insurance			25	1,145
						52505	Medical Allocation			25	580,731
						52506	Unemployment Compensation			25	6,000
						52508	Vision Allocation			25	434
						52511	Dental Plus Allocation			25	10,137
						52513	Dental Flex Allocation			25	9,707
						52531	Employee W/C Indemnity			25	8,000
						52532	Employee W/C Admin			25	8,978
						52599	Employee Contrib - Health Care			25	(46,720)
						54303	Clothing & Uniforms			40	17,000
						54304	Food & Provisions			40	300
						54312	Training Supplies			40	600
						56101	Office & Lab Equip Repair			60	2,000
						56109	Other Repair			60	1,500
						56205	Office Mach/Equip Maint			60	11,500
						56212	Fire & Security System Maint			60	16,550
						61001	Telephone			30	2,640
						62002	Training And Education			30	400
						63906	Copying Equip Rental			30	120
						83101	Expend Recovery			83	(500,000)
				312101 Total							2,262,680
				315701	Police-Cty Police	51101	Salaries			20	8,614,641
						51104	Overtime			20	1,440,000
						51105	Other Compensation			20	25,024
						51107	Sick Pay-Buy Back			20	165,000
						51109	Health Benefit Bonus			20	9,500
						51110	Uniform Allowance			20	96,000
						51116	Turnover Recovery			20	(50,000)
						52502	County Pension Fund			25	952,818
						52503	FICA & Medicare			25	309,184
						52504	Group Life Insurance			25	10,224
						52505	Medical Allocation			25	1,587,968
						52508	Vision Allocation			25	1,995
						52511	Dental Plus Allocation			25	25,745
						52513	Dental Flex Allocation			25	25,967
						52530	Employee W/C Medical			25	42,000
						52531	Employee W/C Indemnity			25	32,400
						52532	Employee W/C Admin			25	19,846
						52599	Employee Contrib - Health Care			25	(142,683)
						54101	Printing/Duplic Supplies			40	15,500
						54105	Stationery/Office Supplies			40	26,000
						54202	Medical/Clinical Supplies			40	4,700
						54303	Clothing & Uniforms			40	10,000
						54307	Ammunition			40	50,000
						54309	Other Supplies			40	19,000
						54314	Livestock Accessories			40	1,000
						54315	Livestock Feed			40	18,900
						56101	Office & Lab Equip Repair			60	300
						56102	Vehicle Repair			60	24,000
						56103	Machinery Repair			60	800
						56205	Office Mach/Equip Maint			60	8,400
						56206	Lab/Clinical Equip Maint			60	4,500
						56207	Miscellaneous Maintenance			60	43,500
						56208	Computer Maintenance			60	22,000

2018 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	2018 Adopted
						57806	At Risk Computer/Office Equip			70	20,000
						57807	At Risk Radio/Communic. Equip			70	10,000
						57891	Non-Tagged Assets			70	25,000
						61001	Telephone			30	126,000
						61002	Postage			30	3,120
						61004	Electricity			30	1,200
						61009	Data Communicatn Facility			30	30,000
						62001	Dues & Memberships			30	4,250
						62002	Training And Education			30	37,150
						62004	Travel-Out Of County			30	9,000
						63010	Contracted Svcs Genera			30	15,280
						63015	Miscellaneous Services			30	84,840
						63302	Legal Arbitration			30	10,000
						63401	Examination & Evaluation			30	4,000
						63403	Veterinarians			30	12,000
						63502	Testing			30	1,000
						63901	Real Estate Rentals			30	651,600
						63902	Equipment Rentals			30	86,400
						63906	Copying Equip Rental			30	7,000
						63909	Computer Software License			30	39,700
						65501	Freight & Services			30	1,500
						65502	Advertising			30	5,000
						65503	Printing			30	1,000
						83101	Expend Recovery			83	(330,000)
						315701 Total					14,269,269
				315702	Police-Cty Police Airport Au	51101	Salaries			20	7,437,588
						51104	Overtime			20	504,000
						51105	Other Compensation			20	2,510
						51107	Sick Pay-Buy Back			20	95,000
						51110	Uniform Allowance			20	90,000
						51116	Turnover Recovery			20	(70,000)
						52502	County Pension Fund			25	748,039
						52503	FICA & Medicare			25	155,728
						52504	Group Life Insurance			25	9,398
						52505	Medical Allocation			25	1,373,230
						52506	Unemployment Compensation			25	6,000
						52508	Vision Allocation			25	1,924
						52511	Dental Plus Allocation			25	25,227
						52513	Dental Flex Allocation			25	19,813
						52530	Employee W/C Medical			25	60,000
						52531	Employee W/C Indemnity			25	27,600
						52532	Employee W/C Admin			25	16,704
						52599	Employee Contrib - Health Care			25	(113,217)
						315702 Total					10,389,544
				315703	Police-Cty Police Parks	51101	Salaries			20	3,702,401
						51104	Overtime			20	420,000
						51105	Other Compensation			20	3,765
						51107	Sick Pay-Buy Back			20	55,000
						51110	Uniform Allowance			20	46,000
						51116	Turnover Recovery			20	(50,000)
						52502	County Pension Fund			25	387,236
						52503	FICA & Medicare			25	95,730
						52504	Group Life Insurance			25	4,739
						52505	Medical Allocation			25	734,138

2018 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	2018 Adopted
						52508	Vision Allocation			25	974
						52511	Dental Plus Allocation			25	12,967
						52513	Dental Flex Allocation			25	11,618
						52530	Employee W/C Medical			25	42,000
						52531	Employee W/C Indemnity			25	36,000
						52532	Employee W/C Admin			25	8,770
						52599	Employee Contrib - Health Care			25	(57,431)
						83101	Expend Recovery			83	(110,000)
				315703 Total							5,343,907
				315801	Police-Training Academy	51101	Salaries			20	1,134,898
						51104	Overtime			20	48,000
						51105	Other Compensation			20	3,255
						51107	Sick Pay-Buy Back			20	12,000
						51109	Health Benefit Bonus			20	2,000
						51110	Uniform Allowance			20	7,000
						51116	Turnover Recovery			20	(10,000)
						52502	County Pension Fund			25	111,735
						52503	FICA & Medicare			25	33,524
						52504	Group Life Insurance			25	1,052
						52505	Medical Allocation			25	259,916
						52508	Vision Allocation			25	238
						52511	Dental Plus Allocation			25	707
						52513	Dental Flex Allocation			25	4,708
						52530	Employee W/C Medical			25	600
						52532	Employee W/C Admin			25	3,132
						52599	Employee Contrib - Health Care			25	(19,843)
						54101	Printing/Duplic Supplies			40	500
						54104	Journals/Subscript/Books			40	10,000
						54105	Stationery/Office Supplies			40	13,000
						54302	Janitorial Supplies			40	1,000
						54304	Food & Provisions			40	1,300
						54307	Ammunition			40	30,000
						54309	Other Supplies			40	8,000
						54310	Fuel & Lubricants			40	200
						54312	Training Supplies			40	6,000
						56102	Vehicle Repair			60	1,000
						56103	Machinery Repair			60	4,000
						56104	Building Repair			60	7,000
						56111	Repair & Replacement			60	4,000
						56205	Office Mach/Equip Maint			60	3,150
						56207	Miscellaneous Maintenance			60	2,400
						56212	Fire & Security System Maint			60	600
						57891	Non-Tagged Assets			70	6,900
						61001	Telephone			30	4,320
						61002	Postage			30	1,200
						61003	Heating-Gas/Oil/Coal			30	28,800
						61004	Electricity			30	76,500
						61006	Sewage			30	2,800
						61008	Other Utility Services			30	4,200
						61009	Data Communicatn Facility			30	2,400
						62001	Dues & Memberships			30	800
						62002	Training And Education			30	3,500
						62004	Travel-Out Of County			30	1,000
						63010	Contracted Svcs Genera			30	48,800

2018 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	2018 Adopted
						63015	Miscellaneous Services			30	4,400
						63906	Copying Equip Rental			30	3,600
						63908	Other Rentals & Leases			30	1,800
						65503	Printing			30	1,000
						65527	Lawn & Landscaping Services			30	1,500
											1,878,592
											34,143,992
			Police Total								
		33	Emergency Services	330101	Emergency Management-Admin	51101	Salaries			20	1,323,202
						51103	Seasonal/Part-time			20	35,000
						51104	Overtime			20	49,000
						51105	Other Compensation			20	46,500
						51116	Turnover Recovery			20	(27,000)
						51117	Salary & Wages Recovered			20	(83,654)
						52502	County Pension Fund			25	132,212
						52503	FICA & Medicare			25	102,743
						52504	Group Life Insurance			25	583
						52505	Medical Allocation			25	267,901
						52508	Vision Allocation			25	221
						52511	Dental Plus Allocation			25	3,093
						52513	Dental Flex Allocation			25	5,451
						52532	Employee W/C Admin			25	5,098
						52599	Employee Contrib - Health Care			25	(36,388)
						54101	Printing/Duplic Supplies			40	500
						54104	Journals/Subscript/Books			40	1,500
						54105	Stationery/Office Supplies			40	35,000
						54108	Photographic Supplies			40	3,500
						54202	Medical/Clinical Supplies			40	4,750
						54303	Clothing & Uniforms			40	39,000
						54304	Food & Provisions			40	1,000
						54308	Gases			40	6,500
						54309	Other Supplies			40	16,000
						54312	Training Supplies			40	3,500
						54313	Safety Supplies			40	27,000
						54317	Purchasing Card Supplies			40	1,000
						55105	Lumber			50	2,000
						55108	Electrical			50	3,000
						55111	Other Materials			50	2,500
						55203	Misc Vehicle Parts			50	500
						55301	Small Tools			50	5,500
						55304	Batteries-Not Automotive			50	1,750
						56102	Vehicle Repair			60	15,000
						56103	Machinery Repair			60	12,000
						56203	Hauling & Disposal			60	2,000
						56207	Miscellaneous Maintenance			60	16,000
						57101	Autos & Light Trucks			70	5,000
						57203	Communication Equipment			70	3,000
						57204	Computer Hardware			70	40,150
						57210	Other Capital Equip			70	20,000
						57802	At Risk Asset Tagged-Vehicles			70	46,000
						57803	At Risk Asset-Mach/Equip			70	3,000
						57806	At Risk Computer/Office Equip			70	7,000
						57891	Non-Tagged Assets			70	42,000
						61001	Telephone			30	162,000
						61002	Postage			30	6,000

2018 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	2018 Adopted
						61004	Electricity			30	45,000
						62001	Dues & Memberships			30	5,000
						62002	Training And Education			30	20,000
						62003	Travel-In County			30	2,800
						62004	Travel-Out Of County			30	21,750
						63010	Contracted Svcs Genera			30	174,750
						63015	Miscellaneous Services			30	13,000
						63403	Veterinarians			30	3,000
						63901	Real Estate Rentals			30	240,320
						63906	Copying Equip Rental			30	2,000
						64005	Other Insurance			30	50
						64401	County Cash Match			30	2,699,268
						65501	Freight & Services			30	2,000
						65502	Advertising			30	1,000
						65503	Printing			30	2,000
						65516	Computer Software			30	13,000
											5,602,550
						330101 Total					5,602,550
			Emergency Services Total								5,602,550
		35	Public Works	350101	Public Works-Administration	51101	Salaries			20	1,048,269
						51105	Other Compensation			20	10,370
						52502	County Pension Fund			25	100,571
						52503	FICA & Medicare			25	80,986
						52504	Group Life Insurance			25	559
						52505	Medical Allocation			25	286,650
						52508	Vision Allocation			25	213
						52511	Dental Plus Allocation			25	2,358
						52513	Dental Flex Allocation			25	6,204
						52532	Employee W/C Admin			25	4,385
						52599	Employee Contrib - Health Care			25	(27,691)
						54105	Stationery/Office Supplies			40	18,000
						55111	Other Materials			50	300,000
						57210	Other Capital Equip			70	445,106
						57806	At Risk Computer/Office Equip			70	2,000
						57891	Non-Tagged Assets			70	6,000
						61001	Telephone			30	47,000
						61002	Postage			30	2,000
						62001	Dues & Memberships			30	1,000
						62002	Training And Education			30	7,000
						62003	Travel-In County			30	4,000
						62004	Travel-Out Of County			30	6,000
						63005	Consultants			30	2,300
						63010	Contracted Svcs Genera			30	350,000
						63015	Miscellaneous Services			30	23,000
						63906	Copying Equip Rental			30	10,800
						63908	Other Rentals & Leases			30	1,000
						63909	Computer Software License			30	1,000
						64402	Grants to Other Agencies			30	250,000
						65502	Advertising			30	3,000
						65503	Printing			30	2,000
						65504	Copying & Duplicating			30	1,000
											2,995,080
						350101 Total					2,995,080
						353301	Public Works-Engineering				
						51101	Salaries			20	1,321,819
						51105	Other Compensation			20	1,250
						52502	County Pension Fund			25	125,692

2018 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	2018 Adopted
						52503	FICA & Medicare			25	101,215
						52504	Group Life Insurance			25	639
						52505	Medical Allocation			25	311,915
						52508	Vision Allocation			25	253
						52511	Dental Plus Allocation			25	6,130
						52513	Dental Flex Allocation			25	3,960
						52532	Employee W/C Admin			25	4,800
						52599	Employee Contrib - Health Care			25	(36,350)
						83101	Expend Recovery			83	(225,000)
											1,616,323
				353301 Total							
				353503	Public Works-Fleet Managemen	51101	Salaries			20	131,072
						52502	County Pension Fund			25	12,452
						52503	FICA & Medicare			25	10,027
						52504	Group Life Insurance			25	53
						52505	Medical Allocation			25	34,104
						52511	Dental Plus Allocation			25	1,415
						52532	Employee W/C Admin			25	418
						52599	Employee Contrib - Health Care			25	(3,604)
						54310	Fuel & Lubricants			40	900,000
						56203	Hauling & Disposal			60	4,000
						57803	At Risk Asset-Mach/Equip			70	7,000
						57891	Non-Tagged Assets			70	20,000
						61001	Telephone			30	20,000
						61003	Heating-Gas/Oil/Coal			30	25,000
						61004	Electricity			30	20,000
						61005	Water			30	5,000
						61006	Sewage			30	800
						63010	Contracted Svcs Genera			30	2,000,000
						63015	Miscellaneous Services			30	10,000
						63906	Copying Equip Rental			30	500
											3,198,237
				353503 Total							
				354700	Public Works-Maint. District	51101	Salaries			20	3,878,225
						51104	Overtime			20	400,000
						51105	Other Compensation			20	62,548
						51107	Sick Pay-Buy Back			20	50,000
						51109	Health Benefit Bonus			20	4,000
						51110	Uniform Allowance			20	10,000
						52502	County Pension Fund			25	798,388
						52503	FICA & Medicare			25	646,737
						52504	Group Life Insurance			25	5,005
						52505	Medical Allocation			25	763,760
						52508	Vision Allocation			25	2,970
						52511	Dental Plus Allocation			25	43,851
						52513	Dental Flex Allocation			25	45,797
						52530	Employee W/C Medical			25	100,000
						52531	Employee W/C Indemnity			25	80,000
						52532	Employee W/C Admin			25	39,640
						52599	Employee Contrib - Health Care			25	(209,364)
						54301	Automotive Supplies			40	8,000
						54302	Janitorial Supplies			40	6,000
						54303	Clothing & Uniforms			40	8,500
						54306	Chemicals			40	30,000
						54308	Gases			40	3,000
						54309	Other Supplies			40	15,000

2018 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	2018 Adopted
						54310	Fuel & Lubricants			40	18,000
						54313	Safety Supplies			40	15,000
						55101	Asphalt & Tar			50	120,000
						55102	Rock Salt			50	1,000,000
						55103	Paint			50	150,000
						55104	Brick/Stone/Cement/Aggreg			50	40,000
						55106	Iron/Steel/Brass			50	50,000
						55108	Electrical			50	6,000
						55109	Concrete			50	2,000
						55110	Hardware			50	5,000
						55111	Other Materials			50	64,000
						55201	Tubes & Tires			50	20,000
						55202	Batteries			50	2,000
						55203	Misc Vehicle Parts			50	4,000
						55301	Small Tools			50	20,000
						55302	Machinery Parts			50	100,000
						55303	Electronic Parts			50	1,000
						55304	Batteries-Not Automotive			50	500
						56102	Vehicle Repair			60	5,000
						56103	Machinery Repair			60	3,000
						56203	Hauling & Disposal			60	15,000
						57201	Heavy Construction Equip			70	45,000
						57202	Office&Electronic Equip			70	6,500
						57210	Other Capital Equip			70	10,000
						57803	At Risk Asset-Mach/Equip			70	50,000
						57805	At Risk Asset-Other Cap			70	20,000
						57891	Non-Tagged Assets			70	15,000
						61001	Telephone			30	80,000
						61003	Heating-Gas/Oil/Coal			30	75,000
						61004	Electricity			30	200,000
						61005	Water			30	30,000
						61006	Sewage			30	12,000
						61008	Other Utility Services			30	15,000
						61009	Data Communicatn Facility			30	4,000
						63010	Contracted Svcs Genera			30	400,000
						63015	Miscellaneous Services			30	15,000
						63902	Equipment Rentals			30	10,000
						63906	Copying Equip Rental			30	5,000
						63908	Other Rentals & Leases			30	75,000
						63909	Computer Software License			30	40,000
						65501	Freight & Services			30	3,000
						83101	Expend Recovery			83	(600,000)
											8,943,057
											16,752,697
			Public Works Total	354700 Total							
		37	Parks	370200	Parks-Operations Recreation	51101	Salaries			20	564,197
						51103	Seasonal/Part-time			20	1,850,000
						51105	Other Compensation			20	13,255
						51116	Turnover Recovery			20	(5,000)
						51119	Bonus Pay			20	30,000
						52502	County Pension Fund			25	57,233
						52503	FICA & Medicare			25	187,613
						52504	Group Life Insurance			25	373
						52505	Medical Allocation			25	178,852
						52506	Unemployment Compensation			25	65,000

2018 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	2018 Adopted
						52508	Vision Allocation			25	183
						52511	Dental Plus Allocation			25	2,829
						52513	Dental Flex Allocation			25	3,023
						52530	Employee W/C Medical			25	10,000
						52531	Employee W/C Indemnity			25	3,000
						52532	Employee W/C Admin			25	3,132
						52599	Employee Contrib - Health Care			25	(14,450)
						54202	Medical/Clinical Supplies			40	2,000
						54303	Clothing & Uniforms			40	35,000
						54304	Food & Provisions			40	10,000
						54309	Other Supplies			40	20,000
						54312	Training Supplies			40	1,200
						54313	Safety Supplies			40	5,000
						55601	Recreation Materials			50	85,000
						62003	Travel-In County			30	3,000
						63006	Recreation			30	10,000
						63010	Contracted Svcs Genera			30	52,000
						63015	Miscellaneous Services			30	14,550
						65502	Advertising			30	20,000
						65503	Printing			30	25,000
				370200 Total							3,231,990
				370201	Parks-Administration	51101	Salaries			20	729,696
						51105	Other Compensation			20	22,510
						51116	Turnover Recovery			20	(15,000)
						52502	County Pension Fund			25	70,034
						52503	FICA & Medicare			25	56,396
						52504	Group Life Insurance			25	319
						52505	Medical Allocation			25	133,845
						52508	Vision Allocation			25	51
						52511	Dental Plus Allocation			25	2,122
						52513	Dental Flex Allocation			25	1,798
						52532	Employee W/C Admin			25	2,714
						52599	Employee Contrib - Health Care			25	(16,485)
						54105	Stationery/Office Supplies			40	16,000
						54202	Medical/Clinical Supplies			40	2,000
						54302	Janitorial Supplies			40	7,000
						54303	Clothing & Uniforms			40	4,000
						54304	Food & Provisions			40	200
						54305	Forestry			40	20,000
						54309	Other Supplies			40	8,000
						54312	Training Supplies			40	2,000
						55304	Batteries-Not Automotive			50	5,000
						55601	Recreation Materials			50	3,000
						57203	Communication Equipment			70	5,000
						57204	Computer Hardware			70	8,000
						57301	Furniture & Fixtures			70	5,000
						57806	At Risk Computer/Office Equip			70	12,000
						61001	Telephone			30	190,000
						61002	Postage			30	4,500
						61003	Heating-Gas/Oil/Coal			30	305,000
						61004	Electricity			30	675,000
						61005	Water			30	1,200,000
						61006	Sewage			30	109,000
						61008	Other Utility Services			30	16,000

2018 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	2018 Adopted
						62001	Dues & Memberships			30	4,000
						62002	Training And Education			30	5,499
						62003	Travel-In County			30	4,000
						62004	Travel-Out Of County			30	500
						63004	Laboratory Services			30	2,000
						63005	Consultants			30	50,000
						63006	Recreation			30	3,000
						63010	Contracted Svcs Genera			30	425,000
						63011	Financial Services			30	100,000
						63015	Miscellaneous Services			30	65,000
						63906	Copying Equip Rental			30	1,000
						63909	Computer Software License			30	6,000
						64402	Grants to Other Agencies			30	5,000
						65502	Advertising			30	10,000
						65503	Printing			30	21,000
						65524	Other Services			30	1,500
											4,288,199
						370201 Total					
						374701	Parks-Operations Maintenance				
						51101	Salaries			20	4,608,634
						51103	Seasonal/Part-time			20	90,000
						51104	Overtime			20	250,000
						51105	Other Compensation			20	15,529
						51107	Sick Pay-Buy Back			20	22,000
						51109	Health Benefit Bonus			20	5,000
						51110	Uniform Allowance			20	550
						51116	Turnover Recovery			20	(180,000)
						52502	County Pension Fund			25	445,946
						52503	FICA & Medicare			25	367,671
						52504	Group Life Insurance			25	2,982
						52505	Medical Allocation			25	1,653,416
						52506	Unemployment Compensation			25	3,000
						52508	Vision Allocation			25	1,877
						52511	Dental Plus Allocation			25	27,819
						52513	Dental Flex Allocation			25	28,051
						52530	Employee W/C Medical			25	100,000
						52531	Employee W/C Indemnity			25	40,000
						52532	Employee W/C Admin			25	23,594
						52599	Employee Contrib - Health Care			25	(122,969)
						54301	Automotive Supplies			40	5,000
						54302	Janitorial Supplies			40	93,000
						54305	Forestry			40	30,000
						54306	Chemicals			40	180,000
						54308	Gases			40	12,000
						54309	Other Supplies			40	37,000
						54310	Fuel & Lubricants			40	93,000
						54313	Safety Supplies			40	30,000
						54314	Livestock Accessories			40	7,000
						54315	Livestock Feed			40	12,000
						55101	Asphalt & Tar			50	25,000
						55103	Paint			50	10,000
						55104	Brick/Stone/Cement/Aggreg			50	70,000
						55105	Lumber			50	30,000
						55106	Iron/Steel/Brass			50	15,000
						55107	Plumbing			50	50,000
						55108	Electrical			50	15,000

2018 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	2018 Adopted
						55109	Concrete			50	4,000
						55110	Hardware			50	8,000
						55111	Other Materials			50	90,000
						55201	Tubes & Tires			50	25,000
						55202	Batteries			50	3,500
						55203	Misc Vehicle Parts			50	4,000
						55301	Small Tools			50	15,000
						55302	Machinery Parts			50	100,000
						55602	Fire Extinguisher Parts			50	7,000
						55603	Other Materials			50	2,500
						56103	Machinery Repair			60	31,000
						56109	Other Repair			60	10,000
						56201	Janitorial Maintenance			60	6,000
						56203	Hauling & Disposal			60	90,000
						56207	Miscellaneous Maintenance			60	23,000
						57209	Outdoor Equipment			70	40,000
						57803	At Risk Asset-Mach/Equip			70	15,000
						57806	At Risk Computer/Office Equip			70	12,000
						57891	Non-Tagged Assets			70	25,000
						63010	Contracted Svcs Genera			30	780,000
						63112	C/S Equip Rent/Lease/Use			30	125,000
						63403	Veterinarians			30	6,000
						63903	Equipment Lease-Purchase			30	65,000
						63909	Computer Software License			30	14,000
						65501	Freight & Services			30	10,000
				374701 Total							9,608,100
				377001	Parks-Park Rangers	51101	Salaries			20	229,159
						51103	Seasonal/Part-time			20	200,000
						51109	Health Benefit Bonus			20	250
						52502	County Pension Fund			25	21,770
						52503	FICA & Medicare			25	32,831
						52504	Group Life Insurance			25	160
						52505	Medical Allocation			25	77,002
						52506	Unemployment Compensation			25	2,500
						52508	Vision Allocation			25	40
						52511	Dental Plus Allocation			25	1,650
						52513	Dental Flex Allocation			25	977
						52530	Employee W/C Medical			25	2,000
						52531	Employee W/C Indemnity			25	2,000
						52532	Employee W/C Admin			25	1,044
						52599	Employee Contrib - Health Care			25	(6,302)
						54104	Journals/Subscript/Books			40	1,000
						54105	Stationery/Office Supplies			40	6,000
						54303	Clothing & Uniforms			40	18,000
						54304	Food & Provisions			40	2,000
						54309	Other Supplies			40	17,000
						55301	Small Tools			50	500
						61001	Telephone			30	6,000
						62002	Training And Education			30	10,000
						62003	Travel-In County			30	5,000
						62004	Travel-Out Of County			30	1,000
						65502	Advertising			30	2,500
						65503	Printing			30	10,000
				377001 Total							644,081

2018 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	2018 Adopted
			Parks Total								17,772,370
		38	Facilities Management	380101	Facilities Management Administ	51101	Salaries			20	1,266,288
						51104	Overtime			20	5,000
						51105	Other Compensation			20	22,966
						51116	Turnover Recovery			20	(51,500)
						52502	County Pension Fund			25	118,062
						52503	FICA & Medicare			25	95,071
						52504	Group Life Insurance			25	585
						52505	Medical Allocation			25	298,551
						52506	Unemployment Compensation			25	10,000
						52508	Vision Allocation			25	351
						52511	Dental Plus Allocation			25	8,244
						52513	Dental Flex Allocation			25	2,528
						52532	Employee W/C Admin			25	4,591
						52599	Employee Contrib - Health Care			25	(34,823)
						54105	Stationery/Office Supplies			40	6,000
						56203	Hauling & Disposal			60	1,000
						56205	Office Mach/Equip Maint			60	2,500
						61001	Telephone			30	2,200,000
						61002	Postage			30	1,000
						61003	Heating-Gas/Oil/Coal			30	1,300,000
						61004	Electricity			30	1,400,000
						61005	Water			30	275,000
						61006	Sewage			30	175,000
						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
						63015	Miscellaneous Services			30	14,750
						63901	Real Estate Rentals			30	360,000
						63902	Equipment Rentals			30	3,000
						63903	Equipment Lease-Purchase			30	440,000
						63906	Copying Equip Rental			30	200
						63909	Computer Software License			30	15,000
						65503	Printing			30	2,500
				380101 Total							5,848,864
				380102	Sustainability	51101	Salaries			20	99,911
						51116	Turnover Recovery			20	(11,200)
						52502	County Pension Fund			25	8,428
						52503	FICA & Medicare			25	6,786
						52504	Group Life Insurance			25	53
						52505	Medical Allocation			25	41,453
						52508	Vision Allocation			25	60
						52511	Dental Plus Allocation			25	1,415
						52532	Employee W/C Admin			25	418
						52599	Employee Contrib - Health Care			25	(2,748)
				380102 Total							144,576
				383501	Building Maintenance Trades	51101	Salaries			20	7,431,486
						51104	Overtime			20	600,000
						51105	Other Compensation			20	8,784
						51107	Sick Pay-Buy Back			20	62,300
						51109	Health Benefit Bonus			20	1,875
						51110	Uniform Allowance			20	50,000

2018 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	2018 Adopted
						51116	Turnover Recovery			20	(158,900)
						52502	County Pension Fund			25	748,730
						52503	FICA & Medicare			25	607,691
						52504	Group Life Insurance			25	3,594
						52505	Medical Allocation			25	2,070,910
						52506	Unemployment Compensation			25	10,000
						52508	Vision Allocation			25	2,580
						52511	Dental Plus Allocation			25	33,478
						52513	Dental Flex Allocation			25	35,700
						52530	Employee W/C Medical			25	120,000
						52531	Employee W/C Indemnity			25	100,000
						52532	Employee W/C Admin			25	30,276
						52599	Employee Contrib - Health Care			25	(197,594)
						54202	Medical/Clinical Supplies			40	750
						54306	Chemicals			40	1,000
						54308	Gases			40	50,000
						54309	Other Supplies			40	5,000
						54313	Safety Supplies			40	6,000
						55103	Paint			50	8,000
						55104	Brick/Stone/Cement/Aggreg			50	1,500
						55105	Lumber			50	13,000
						55107	Plumbing			50	70,000
						55108	Electrical			50	36,000
						55109	Concrete			50	5,000
						55110	Hardware			50	25,000
						55111	Other Materials			50	25,000
						55301	Small Tools			50	20,000
						55302	Machinery Parts			50	28,000
						55304	Batteries-Not Automotive			50	3,000
						56103	Machinery Repair			60	2,000
						56203	Hauling & Disposal			60	15,000
						57803	At Risk Asset-Mach/Equip			70	15,000
						57891	Non-Tagged Assets			70	5,000
						61001	Telephone			30	10,000
						62002	Training And Education			30	15,000
						63010	Contracted Svcs Genera			30	600,000
						63015	Miscellaneous Services			30	50,000
						63906	Copying Equip Rental			30	15,000
						65501	Freight & Services			30	2,000
						83101	Expend Recovery			83	(850,000)
											11,737,160
						383501 Total					
						385901	Custodial Maintenance				
						51101	Salaries			20	2,249,061
						51104	Overtime			20	25,000
						51105	Other Compensation			20	3,764
						51107	Sick Pay-Buy Back			20	7,700
						51116	Turnover Recovery			20	(47,000)
						52502	County Pension Fund			25	211,928
						52503	FICA & Medicare			25	171,247
						52504	Group Life Insurance			25	1,571
						52505	Medical Allocation			25	784,770
						52506	Unemployment Compensation			25	10,000
						52508	Vision Allocation			25	1,069
						52511	Dental Plus Allocation			25	16,503
						52513	Dental Flex Allocation			25	10,449

2018 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	2018 Adopted
						52530	Employee W/C Medical			25	40,000
						52531	Employee W/C Indemnity			25	20,000
						52532	Employee W/C Admin			25	12,319
						52599	Employee Contrib - Health Care			25	(59,671)
						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
						61001	Telephone			30	2,500
						63010	Contracted Svcs Genera			30	144,500
						63015	Miscellaneous Services			30	1,000
						63902	Equipment Rentals			30	1,000
						65501	Freight & Services			30	250
											3,750,210
											21,480,810
			Facilities Management Total								
				385901 Total							
			Non-Departmental Expenditure Total								
											13,259,830
		46	Non-Departmental Expenditure	460101	Non-Dept-County Operating Ex	52515	Administration Fees			25	1,203,937
						52516	Stop-Loss			25	1,193,783
						52518	Health Insurance	RETIRE	Retired	25	500,000
						52518	Health Insurance			25	98,108,652
						52530	Employee W/C Medical			25	23,000
						52531	Employee W/C Indemnity			25	30,000
						52533	Workers Comp Admin			25	1,550,000
						52536	Dental Insurance			25	1,800,000
						52537	Vision Insurance			25	175,000
						52611	Fringe Benefit Cost Recov			25	(102,031,682)
						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	395,000
						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	1,316,022
						65516	Computer Software			30	25,000
						65519	Tax Increment Financing			30	4,800,000
						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
											13,259,830
			Non-Departmental Expenditure Total								
											13,259,830
		49	Miscellaneous Agencies	492503	Misc Agcy-Comm College AC	64402	Grants to Other Agencies			30	25,659,339

2018 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	2018 Adopted
				492503 Total							25,659,339
				492505	Misc Agcy-RAAC-Econ Dev Fd	64402	Grants to Other Agencies			30	2,415,428
						83101	Expend Recovery			83	(2,415,428)
				492505 Total							-
				492508	Misc Agcy-Memorial Hall	64402	Grants to Other Agencies			30	650,000
				492508 Total							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	7,500
						64402	Grants to Other Agencies	TC	Turtle Creek COG	30	7,500
				494101 Total							52,500
				494102	Misc Agcy-ACLA-Librarian	64402	Grants to Other Agencies			30	35,000
				494102 Total							35,000
				494103	Misc Agcy-Allegh League Muni	64402	Grants to Other Agencies			30	125,000
				494103 Total							125,000
				494106	Misc Agcy-Coop Extension	51101	Salaries			20	79,259
						51105	Other Compensation			20	6,660
						52502	County Pension Fund			25	8,162
						52503	FICA & Medicare			25	6,573
						52504	Group Life Insurance			25	53
						52505	Medical Allocation			25	27,435
						52508	Vision Allocation			25	40
						52511	Dental Plus Allocation			25	943
						52532	Employee W/C Admin			25	418
						52599	Employee Contrib - Health Care			25	(2,180)
						54105	Stationery/Office Supplies			40	7,150
						56101	Office & Lab Equip Repair			60	500
						57803	At Risk Asset-Mach/Equip			70	875
						57804	Non Fix Asset-Furn/Fixtur			70	400
						61001	Telephone			30	7,700
						61002	Postage			30	350
						62001	Dues & Memberships			30	1,025
						62003	Travel-In County			30	7,767
						62004	Travel-Out Of County			30	9,493
						63010	Contracted Svcs Genera			30	169,500
						63906	Copying Equip Rental			30	2,500
						65503	Printing			30	4,300
						65516	Computer Software			30	410
				494106 Total							339,333
				494107	Misc Agcy-Duquesne Law Libr	64402	Grants to Other Agencies			30	507,000
				494107 Total							507,000
				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	200,000
				494112 Total							200,000
			Miscellaneous Agencies Total								27,668,172
		55	County Council	550101	County Council-Administratio	51101	Salaries			20	570,714
						51103	Seasonal/Part-time			20	12,000
						51105	Other Compensation			20	27,062
						52502	County Pension Fund			25	56,789
						52503	FICA & Medicare			25	46,648

2018 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	2018 Adopted
						52504	Group Life Insurance			25	266
						52505	Medical Allocation			25	149,165
						52508	Vision Allocation			25	40
						52511	Dental Plus Allocation			25	2,358
						52513	Dental Flex Allocation			25	1,877
						52532	Employee W/C Admin			25	2,088
						52599	Employee Contrib - Health Care			25	(15,695)
						54104	Journals/Subscribe/Books			40	1,000
						54105	Stationery/Office Supplies			40	14,000
						54304	Food & Provisions			40	3,500
						54309	Other Supplies			40	4,500
						56111	Repair & Replacement			60	500
						56205	Office Mach/Equip Maint			60	500
						57202	Office&Electronic Equip			70	2,500
						57204	Computer Hardware			70	5,000
						57301	Furniture & Fixtures			70	10,000
						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	12,500
						61002	Postage			30	10,000
						61005	Water			30	1,300
						62001	Dues & Memberships			30	1,000
						62002	Training And Education			30	4,500
						62003	Travel-In County			30	3,500
						62004	Travel-Out Of County			30	3,000
						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	7,500
						65503	Printing			30	9,500
						65516	Computer Software			30	12,000
						550101 Total					1,064,112
				552601	County Council-District 1	51111	Board/ Council Stipend			20	9,000
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	209
						65521	Cnty Council Reimb Exp			30	3,000
						552601 Total					12,898
				552602	County Council-District 2	51111	Board/ Council Stipend			20	9,000
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	209
						65521	Cnty Council Reimb Exp			30	3,000
						552602 Total					12,898
				552603	County Council-District 3	51111	Board/ Council Stipend			20	9,000
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	209
						65521	Cnty Council Reimb Exp			30	3,000
						552603 Total					12,898
				552604	County Council-District 4	51111	Board/ Council Stipend			20	9,000
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	209
						65521	Cnty Council Reimb Exp			30	3,000

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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	2018 Adopted
				552604 Total							12,898
				552605	County Council-District 5	51111	Board/ Council Stipend			20	9,000
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	209
						65521	Cnty Council Reimb Exp			30	3,000
				552605 Total							12,898
				552606	County Council-District 6	51111	Board/ Council Stipend			20	9,000
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	209
						65521	Cnty Council Reimb Exp			30	3,000
				552606 Total							12,898
				552607	County Council-District 7	51111	Board/ Council Stipend			20	9,000
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	209
						65521	Cnty Council Reimb Exp			30	3,000
				552607 Total							12,898
				552608	County Council-District 8	51111	Board/ Council Stipend			20	9,000
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	209
						65521	Cnty Council Reimb Exp			30	3,000
				552608 Total							12,898
				552609	County Council-District 9	51111	Board/ Council Stipend			20	9,000
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	209
						65521	Cnty Council Reimb Exp			30	3,000
				552609 Total							12,898
				552610	County Council-District 10	51111	Board/ Council Stipend			20	9,000
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	209
						65521	Cnty Council Reimb Exp			30	3,000
				552610 Total							12,898
				552611	County Council-District 11	51111	Board/ Council Stipend			20	9,000
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	209
						65521	Cnty Council Reimb Exp			30	3,000
				552611 Total							12,898
				552612	County Council-District 12	51111	Board/ Council Stipend			20	9,000
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	209
						65521	Cnty Council Reimb Exp			30	3,000
				552612 Total							12,898
				552613	County Council-District 13	51111	Board/ Council Stipend			20	9,000
						52503	FICA & Medicare			25	689
						52532	Employee W/C Admin			25	209
						65521	Cnty Council Reimb Exp			30	3,000
				552613 Total							12,898
				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	209
						65521	Cnty Council Reimb Exp			30	3,000
				552614 Total							12,898
				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	209

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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	2018 Adopted
						65521	Cnty Council Reimb Exp			30	3,000
				552615 Total							12,898
			County Council Total								1,257,582
		60	Court of Common Pleas	600101	CCP-Judicial Services	51101	Salaries			20	10,623,252
						51104	Overtime			20	1,500
						51105	Other Compensation			20	76,548
						51106	Court Reporters			20	750,000
						51107	Sick Pay-Buy Back			20	10,000
						51109	Health Benefit Bonus			20	19,000
						51116	Turnover Recovery			20	(448,000)
						52502	County Pension Fund			25	974,064
						52503	FICA & Medicare			25	842,431
						52504	Group Life Insurance			25	5,298
						52505	Medical Allocation			25	2,958,749
						52508	Vision Allocation			25	2,569
						52511	Dental Plus Allocation			25	34,185
						52513	Dental Flex Allocation			25	64,938
						52532	Employee W/C Admin			25	42,595
						52599	Employee Contrib - Health Care			25	(292,139)
						54101	Printing/Duplic Supplies			40	2,500
						54104	Journals/Subscribe/Books			40	58,000
						54105	Stationery/Office Supplies			40	125,000
						54106	Data Processing Supplies			40	5,000
						54309	Other Supplies			40	15,000
						55103	Paint			50	5,000
						55105	Lumber			50	2,000
						55107	Plumbing			50	2,500
						55108	Electrical			50	500
						55110	Hardware			50	500
						55111	Other Materials			50	1,000
						55301	Small Tools			50	1,000
						56101	Office & Lab Equip Repair			60	3,000
						56205	Office Mach/Equip Maint			60	35,000
						56208	Computer Maintenance			60	27,000
						57301	Furniture & Fixtures			70	10,000
						57806	At Risk Computer/Office Equip			70	15,000
						57891	Non-Tagged Assets			70	20,000
						61001	Telephone			30	440,000
						61002	Postage			30	40,000
						62001	Dues & Memberships			30	10,000
						62002	Training And Education			30	5,000
						62003	Travel-In County			30	500
						62004	Travel-Out Of County			30	8,000
						63003	Auditing & Accounting			30	105,000
						63007	Research/Info/Investigate			30	8,000
						63010	Contracted Svcs Genera			30	195,000
						63015	Miscellaneous Services			30	115,000
						63018	Interpreter Services			30	1,000
						63901	Real Estate Rentals			30	450,000
						63902	Equipment Rentals			30	27,000
						63906	Copying Equip Rental			30	8,000
						63909	Computer Software License			30	330,000
						64401	County Cash Match			30	150,000
						65501	Freight & Services			30	2,500

2018 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	2018 Adopted
						65503	Printing			30	25,000
						65516	Computer Software			30	10,000
						83101	Expend Recovery			83	(180,000)
				600101 Total							17,742,990
				601401	CCP-Adult Probation	51101	Salaries			20	5,425,151
						51104	Overtime			20	500
						51105	Other Compensation			20	25,505
						51107	Sick Pay-Buy Back			20	27,000
						51109	Health Benefit Bonus			20	10,000
						51116	Turnover Recovery			20	(198,600)
						52502	County Pension Fund			25	498,993
						52503	FICA & Medicare			25	403,886
						52504	Group Life Insurance			25	1,156
						52505	Medical Allocation			25	1,426,911
						52508	Vision Allocation			25	2,146
						52511	Dental Plus Allocation			25	23,571
						52513	Dental Flex Allocation			25	26,295
						52532	Employee W/C Admin			25	23,278
						52599	Employee Contrib - Health Care			25	(149,192)
						54101	Printing/Duplic Supplies			40	1,400
						54104	Journals/Subscript/Books			40	3,000
						54105	Stationery/Office Supplies			40	35,000
						54303	Clothing & Uniforms			40	12,500
						54309	Other Supplies			40	5,000
						56101	Office & Lab Equip Repair			60	1,000
						56205	Office Mach/Equip Maint			60	1,500
						56208	Computer Maintenance			60	2,000
						57806	At Risk Computer/Office Equip			70	6,000
						57891	Non-Tagged Assets			70	6,000
						61001	Telephone			30	110,000
						61002	Postage			30	40,000
						62001	Dues & Memberships			30	250
						62002	Training And Education			30	8,000
						62003	Travel-In County			30	165,000
						62004	Travel-Out Of County			30	22,000
						62005	Tuition Reimbursement			30	20,000
						63004	Laboratory Services			30	15,000
						63010	Contracted Svcs Genera			30	210,000
						63015	Miscellaneous Services			30	25,000
						63018	Interpreter Services			30	2,000
						63901	Real Estate Rentals			30	500,000
						63906	Copying Equip Rental			30	18,000
						63909	Computer Software License			30	5,000
						64401	County Cash Match			30	5,500
						65501	Freight & Services			30	500
						65503	Printing			30	1,000
				601401 Total							8,767,250
				602201	CCP-Civil	51101	Salaries			20	1,483,890
						51105	Other Compensation			20	8,310
						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	(28,900)
						52502	County Pension Fund			25	139,013

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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	2018 Adopted
						52503	FICA & Medicare			25	112,248
						52504	Group Life Insurance			25	666
						52505	Medical Allocation			25	337,186
						52508	Vision Allocation			25	362
						52511	Dental Plus Allocation			25	1,886
						52513	Dental Flex Allocation			25	10,032
						52532	Employee W/C Admin			25	5,220
						52599	Employee Contrib - Health Care			25	(40,807)
						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	1,000
						57891	Non-Tagged Assets			70	2,500
						61001	Telephone			30	29,000
						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	10,000
						63015	Miscellaneous Services			30	4,000
						63018	Interpreter Services			30	20,000
						63302	Legal Arbitration			30	240,000
						63906	Copying Equip Rental			30	5,000
						64102	Juror Fees			30	155,000
						64103	Juror Meals			30	10,000
						64116	Juror Fee Reimb-Civil			30	50,000
						65501	Freight & Services			30	100
						65502	Advertising			30	5,000
						65503	Printing			30	2,000
											2,741,506
					602201 Total						
					602701	CCP-Criminal	51101	Salaries		20	1,998,631
							51104	Overtime		20	4,000
							51105	Other Compensation		20	32,764
							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	(24,600)
							52502	County Pension Fund		25	191,026
							52503	FICA & Medicare		25	159,410
							52504	Group Life Insurance		25	1,038
							52505	Medical Allocation		25	548,742
							52508	Vision Allocation		25	751
							52511	Dental Plus Allocation		25	7,544
							52513	Dental Flex Allocation		25	11,178
							52532	Employee W/C Admin		25	8,143
							52599	Employee Contrib - Health Care		25	(54,962)
							54104	Journals/Subscript/Books		40	55,000
							54105	Stationery/Office Supplies		40	15,000
							54302	Janitorial Supplies		40	1,500
							54304	Food & Provisions		40	500
							54309	Other Supplies		40	4,000
							56101	Office & Lab Equip Repair		60	1,000
							56205	Office Mach/Equip Maint		60	2,000

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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	2018 Adopted
						56208	Computer Maintenance			60	1,000
						57806	At Risk Computer/Office Equip			70	2,000
						57891	Non-Tagged Assets			70	4,000
						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	8,000
						63018	Interpreter Services			30	95,000
						63902	Equipment Rentals			30	500
						63906	Copying Equip Rental			30	4,000
						63909	Computer Software License			30	500
						64102	Juror Fees			30	240,000
						64103	Juror Meals			30	20,000
						64104	Juror Lodging			30	12,000
						64108	Transcribing Testimony			30	5,000
						64115	Juror Fee Reimb-Criminal			30	52,000
						65501	Freight & Services			30	500
						65503	Printing			30	14,000
				602701 Total							3,535,165
				602801	CCP-Criminal Related Costs	51101	Salaries			20	366,383
						51109	Health Benefit Bonus			20	625
						51116	Turnover Recovery			20	(12,700)
						52502	County Pension Fund			25	33,600
						52503	FICA & Medicare			25	27,057
						52504	Group Life Insurance			25	186
						52505	Medical Allocation			25	88,539
						52508	Vision Allocation			25	100
						52511	Dental Plus Allocation			25	471
						52513	Dental Flex Allocation			25	2,124
						52532	Employee W/C Admin			25	1,462
						52599	Employee Contrib - Health Care			25	(10,076)
						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
						54309	Other Supplies			40	100
						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	65,000
						63901	Real Estate Rentals			30	62,000
						63906	Copying Equip Rental			30	1,000
						64101	Professional Witness Fees			30	110,000
						64105	Counsel Fees			30	1,475,000
						64108	Transcribing Testimony			30	18,000
						64113	Out-of-Cnty Prisoner Exp			30	2,000
						65501	Freight & Services			30	500
						65503	Printing			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	2018 Adopted
				602801 Total							2,286,871
				603601	CCP-Family-Adult	64401	County Cash Match			30	5,455,000
				603601 Total							5,455,000
				603602	Children's Court	51101	Salaries			20	1,444,590
						51104	Overtime			20	5,000
						51105	Other Compensation			20	6,855
						51109	Health Benefit Bonus			20	2,500
						51116	Turnover Recovery			20	(12,400)
						52502	County Pension Fund			25	137,184
						52503	FICA & Medicare			25	110,469
						52504	Group Life Insurance			25	692
						52505	Medical Allocation			25	345,034
						52508	Vision Allocation			25	402
						52511	Dental Plus Allocation			25	4,951
						52513	Dental Flex Allocation			25	6,152
						52532	Employee W/C Admin			25	5,846
						52599	Employee Contrib - Health Care			25	(39,726)
						54104	Journals/Subscript/Books			40	3,500
						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	4,000
						61001	Telephone			30	1,000
						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
						63007	Research/Info/Investigate			30	1,400
						63010	Contracted Svcs Genera			30	42,000
						63015	Miscellaneous Services			30	12,000
						63018	Interpreter Services			30	30,000
						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	8,000
				603602 Total							2,189,249
				603603	Domestic Violence	51101	Salaries			20	312,637
						51105	Other Compensation			20	1,000
						51107	Sick Pay-Buy Back			20	2,500
						51109	Health Benefit Bonus			20	500
						52502	County Pension Fund			25	29,795
						52503	FICA & Medicare			25	24,184
						52504	Group Life Insurance			25	75
						52505	Medical Allocation			25	81,727
						52508	Vision Allocation			25	100
						52511	Dental Plus Allocation			25	1,179
						52513	Dental Flex Allocation			25	1,573
						52532	Employee W/C Admin			25	1,221
						52599	Employee Contrib - Health Care			25	(8,598)

2018 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	2018 Adopted
						54104	Journals/Subscript/Books			40	500
						54105	Stationery/Office Supplies			40	10,000
						54309	Other Supplies			40	250
						56101	Office & Lab Equip Repair			60	500
						56205	Office Mach/Equip Maint			60	500
						57891	Non-Tagged Assets			70	2,500
						61001	Telephone			30	1,000
						62001	Dues & Memberships			30	700
						62002	Training And Education			30	2,000
						62003	Travel-In County			30	500
						62004	Travel-Out Of County			30	3,500
						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							532,343
				603701	CCP-Family-Juvenile	51101	Salaries			20	8,549,851
						51104	Overtime			20	180,000
						51105	Other Compensation			20	29,274
						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	(139,600)
						52502	County Pension Fund			25	818,855
						52503	FICA & Medicare			25	670,104
						52504	Group Life Insurance			25	1,424
						52505	Medical Allocation			25	1,987,357
						52508	Vision Allocation			25	2,742
						52511	Dental Plus Allocation			25	40,315
						52513	Dental Flex Allocation			25	29,537
						52532	Employee W/C Admin			25	31,224
						52599	Employee Contrib - Health Care			25	(235,121)
						54101	Printing/Duplic Supplies			40	15,000
						54104	Journals/Subscript/Books			40	2,000
						54105	Stationery/Office Supplies			40	30,000
						54106	Data Processing Supplies			40	20,000
						54202	Medical/Clinical Supplies			40	1,000
						54302	Janitorial Supplies			40	2,000
						54303	Clothing & Uniforms			40	21,000
						54304	Food & Provisions			40	500
						54307	Ammunition			40	20,000
						54309	Other Supplies			40	1,000
						54310	Fuel & Lubricants			40	2,000
						54312	Training Supplies			40	1,000
						54313	Safety Supplies			40	4,000
						56101	Office & Lab Equip Repair			60	3,000
						56205	Office Mach/Equip Maint			60	30,000
						56207	Miscellaneous Maintenance			60	16,000
						56208	Computer Maintenance			60	2,000
						57806	At Risk Computer/Office Equip			70	30,000
						57891	Non-Tagged Assets			70	16,000
						61001	Telephone			30	122,000
						62001	Dues & Memberships			30	2,000
						62002	Training And Education			30	35,000

2018 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	2018 Adopted
						62003	Travel-In County			30	210,000
						62004	Travel-Out Of County			30	30,000
						62005	Tuition Reimbursement			30	10,000
						63004	Laboratory Services			30	15,000
						63008	Document Fees			30	3,000
						63010	Contracted Svcs Genera			30	370,000
						63015	Miscellaneous Services			30	25,000
						63018	Interpreter Services			30	30,000
						63901	Real Estate Rentals			30	450,000
						63906	Copying Equip Rental			30	12,000
						63909	Computer Software License			30	8,000
						64401	County Cash Match			30	9,750
						65501	Freight & Services			30	1,500
						65503	Printing			30	5,000
						65516	Computer Software			30	1,000
						603701 Total					13,675,712
				604001	Jury Management	51101	Salaries			20	548,289
						51105	Other Compensation			20	7,155
						51107	Sick Pay-Buy Back			20	1,800
						51109	Health Benefit Bonus			20	1,125
						51116	Turnover Recovery			20	13,200
						52502	County Pension Fund			25	54,021
						52503	FICA & Medicare			25	43,639
						52504	Group Life Insurance			25	266
						52505	Medical Allocation			25	159,907
						52508	Vision Allocation			25	189
						52511	Dental Plus Allocation			25	3,772
						52513	Dental Flex Allocation			25	1,954
						52532	Employee W/C Admin			25	2,088
						52599	Employee Contrib - Health Care			25	(15,078)
						54101	Printing/Duplic Supplies			40	3,000
						54105	Stationery/Office Supplies			40	2,000
						54106	Data Processing Supplies			40	35,000
						57891	Non-Tagged Assets			70	1,500
						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	20,000
						604001 Total					975,327
				604901	CCP-Minor Judiciary	51101	Salaries			20	5,726,529
						51105	Other Compensation			20	157,548
						51107	Sick Pay-Buy Back			20	28,000
						51109	Health Benefit Bonus			20	14,000
						51116	Turnover Recovery			20	(108,000)
						52502	County Pension Fund			25	548,727
						52503	FICA & Medicare			25	444,012
						52504	Group Life Insurance			25	3,727
						52505	Medical Allocation			25	1,922,505
						52508	Vision Allocation			25	3,001
						52511	Dental Plus Allocation			25	25,933
						52513	Dental Flex Allocation			25	40,923
						52532	Employee W/C Admin			25	29,023

2018 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	2018 Adopted
						52599	Employee Contrib - Health Care			25	(157,480)
						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
						57301	Furniture & Fixtures			70	20,000
						57806	At Risk Computer/Office Equip			70	5,000
						57891	Non-Tagged Assets			70	5,500
						61001	Telephone			30	160,000
						61002	Postage			30	850,000
						62001	Dues & Memberships			30	500
						62002	Training And Education			30	3,000
						62003	Travel-In County			30	25,000
						62004	Travel-Out Of County			30	1,500
						62005	Tuition Reimbursement			30	5,000
						63007	Research/Info/Investigate			30	500
						63010	Contracted Svcs Genera			30	30,000
						63015	Miscellaneous Services			30	32,000
						63018	Interpreter Services			30	75,000
						63901	Real Estate Rentals			30	1,600,000
						63906	Copying Equip Rental			30	35,000
						64001	Liability Insurance			30	3,000
						65501	Freight & Services			30	2,000
						65503	Printing			30	17,000
											11,885,448
				604901 Total							
				604902	PMC-Minor Judiciary	51101	Salaries			20	2,172,432
						51104	Overtime			20	2,000
						51105	Other Compensation			20	25,260
						51107	Sick Pay-Buy Back			20	7,000
						51109	Health Benefit Bonus			20	5,500
						51116	Turnover Recovery			20	(30,900)
						52502	County Pension Fund			25	206,035
						52503	FICA & Medicare			25	166,448
						52504	Group Life Insurance			25	1,353
						52505	Medical Allocation			25	543,403
						52508	Vision Allocation			25	820
						52511	Dental Plus Allocation			25	10,845
						52513	Dental Flex Allocation			25	9,181
						52532	Employee W/C Admin			25	10,617
						52599	Employee Contrib - Health Care			25	(59,742)
						54101	Printing/Duplic Supplies			40	4,000
						54104	Journals/Subscript/Books			40	500
						54105	Stationery/Office Supplies			40	60,000
						54309	Other Supplies			40	3,000
						56205	Office Mach/Equip Maint			60	12,000
						57806	At Risk Computer/Office Equip			70	4,000
						57891	Non-Tagged Assets			70	4,500
						61001	Telephone			30	8,500
						61002	Postage			30	162,000
						62003	Travel-In County			30	500

2018 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	2018 Adopted
						62004	Travel-Out Of County			30	500
						63015	Miscellaneous Services			30	325,000
						63018	Interpreter Services			30	55,000
						63906	Copying Equip Rental			30	15,000
						65501	Freight & Services			30	200
						65503	Printing			30	12,000
				604902 Total							3,736,952
				605101	CCP-Orphans Court	51101	Salaries			20	961,008
						51105	Other Compensation			20	11,755
						51106	Court Reporters			20	15,000
						51107	Sick Pay-Buy Back			20	4,000
						51109	Health Benefit Bonus			20	2,000
						51116	Turnover Recovery			20	(13,700)
						52502	County Pension Fund			25	91,111
						52503	FICA & Medicare			25	74,822
						52504	Group Life Insurance			25	319
						52505	Medical Allocation			25	191,298
						52508	Vision Allocation			25	232
						52511	Dental Plus Allocation			25	2,593
						52513	Dental Flex Allocation			25	4,000
						52532	Employee W/C Admin			25	3,550
						52599	Employee Contrib - Health Care			25	(26,428)
						54101	Printing/Duplic Supplies			40	4,000
						54104	Journals/Subscript/Books			40	35,000
						54105	Stationery/Office Supplies			40	9,500
						54309	Other Supplies			40	250
						56101	Office & Lab Equip Repair			60	1,000
						57806	At Risk Computer/Office Equip			70	5,000
						57891	Non-Tagged Assets			70	7,000
						61001	Telephone			30	10,000
						61002	Postage			30	1,000
						62001	Dues & Memberships			30	250
						62002	Training And Education			30	1,500
						62003	Travel-In County			30	9,500
						62004	Travel-Out Of County			30	1,500
						63007	Research/Info/Investigate			30	1,500
						63010	Contracted Svcs Genera			30	202,500
						63015	Miscellaneous Services			30	1,000
						63018	Interpreter Services			30	5,000
						63901	Real Estate Rentals			30	370,000
						63906	Copying Equip Rental			30	1,500
						64105	Counsel Fees			30	60,000
						65501	Freight & Services			30	200
						65503	Printing			30	3,000
				605101 Total							2,051,760
				605401	Pre-Trial Services	51101	Salaries			20	1,197,584
						51105	Other Compensation			20	7,264
						51107	Sick Pay-Buy Back			20	1,500
						51109	Health Benefit Bonus			20	2,500
						51116	Turnover Recovery			20	(20,100)
						52502	County Pension Fund			25	112,551
						52503	FICA & Medicare			25	90,748
						52504	Group Life Insurance			25	235
						52505	Medical Allocation			25	274,501

2018 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	2018 Adopted
						52508	Vision Allocation			25	366
						52511	Dental Plus Allocation			25	5,658
						52513	Dental Flex Allocation			25	3,865
						52532	Employee W/C Admin			25	5,606
						52599	Employee Contrib - Health Care			25	(32,934)
						54101	Printing/Duplic Supplies			40	1,000
						54104	Journals/Subscript/Books			40	1,000
						54105	Stationery/Office Supplies			40	10,000
						54309	Other Supplies			40	2,000
						56101	Office & Lab Equip Repair			60	1,000
						56205	Office Mach/Equip Maint			60	500
						57806	At Risk Computer/Office Equip			70	5,000
						57891	Non-Tagged Assets			70	4,000
						61001	Telephone			30	2,800
						61002	Postage			30	500
						62001	Dues & Memberships			30	500
						62002	Training And Education			30	4,000
						62003	Travel-In County			30	5,000
						62004	Travel-Out Of County			30	10,000
						62005	Tuition Reimbursement			30	10,000
						63010	Contracted Svcs Genera			30	10,000
						63015	Miscellaneous Services			30	2,000
						63407	Medical Services			30	230,000
						63901	Real Estate Rentals			30	190,000
						63906	Copying Equip Rental			30	3,000
						63909	Computer Software License			30	1,500
						65501	Freight & Services			30	500
						65503	Printing			30	6,000
						65516	Computer Software			30	5,000
											2,154,644
											77,730,217
			Court of Common Pleas Total								
		70	Controller	700101	Controller-Administration	51101	Salaries			20	912,528
						51103	Seasonal/Part-time			20	50,000
						51105	Other Compensation			20	5,233
						51109	Health Benefit Bonus			20	250
						51116	Turnover Recovery			20	(52,900)
						51120	Expense Reimbursement			20	1,320
						52502	County Pension Fund			25	82,162
						52503	FICA & Medicare			25	69,835
						52504	Group Life Insurance			25	346
						52505	Medical Allocation			25	127,241
						52508	Vision Allocation			25	81
						52511	Dental Plus Allocation			25	1,886
						52513	Dental Flex Allocation			25	2,371
						52532	Employee W/C Admin			25	2,714
						52599	Employee Contrib - Health Care			25	(25,095)
											1,177,972
						701101	Controller-General Accountin			20	2,229,959
						51101	Salaries			20	42,510
						51105	Other Compensation			20	7,800
						51107	Sick Pay-Buy Back			20	2,000
						51109	Health Benefit Bonus			20	(28,000)
						51116	Turnover Recovery			20	1,920
						51120	Expense Reimbursement			20	213,225
						52502	County Pension Fund			25	

2018 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	2018 Adopted
						52503	FICA & Medicare			25	172,299
						52504	Group Life Insurance			25	1,220
						52505	Medical Allocation			25	558,691
						52508	Vision Allocation			25	509
						52511	Dental Plus Allocation			25	8,013
						52513	Dental Flex Allocation			25	11,292
						52532	Employee W/C Admin			25	9,571
						52599	Employee Contrib - Health Care			25	(61,324)
						54104	Journals/Subscript/Books			40	4,569
						54105	Stationery/Office Supplies			40	27,570
						54106	Data Processing Supplies			40	3,477
						54309	Other Supplies			40	392
						56101	Office & Lab Equip Repair			60	547
						56201	Janitorial Maintenance			60	800
						56205	Office Mach/Equip Maint			60	3,453
						56208	Computer Maintenance			60	74,500
						57806	At Risk Computer/Office Equip			70	29,500
						57891	Non-Tagged Assets			70	1,000
						61001	Telephone			30	12,578
						61002	Postage			30	60,000
						62001	Dues & Memberships			30	7,195
						62002	Training And Education			30	13,796
						62003	Travel-In County			30	5,099
						62004	Travel-Out Of County			30	15,066
						63003	Auditing & Accounting			30	122,645
						63005	Consultants			30	2,000
						63010	Contracted Svcs Genera			30	129,000
						63015	Miscellaneous Services			30	16,725
						63301	Legal Counsel			30	84,404
						63902	Equipment Rentals			30	1,549
						63906	Copying Equip Rental			30	1,270
						63908	Other Rentals & Leases			30	9,600
						64001	Liability Insurance			30	3,316
						65501	Freight & Services			30	210
						65502	Advertising			30	62
						65503	Printing			30	8,000
						65516	Computer Software			30	22,282
						83102	Expend Recov-Admin Alloc			83	(460,000)
						701101 Total					3,370,290
						701102	Controller-Payroll				
						51101	Salaries			20	384,014
						51109	Health Benefit Bonus			20	125
						51120	Expense Reimbursement			20	1,590
						52502	County Pension Fund			25	36,481
						52503	FICA & Medicare			25	29,377
						52504	Group Life Insurance			25	186
						52505	Medical Allocation			25	120,668
						52508	Vision Allocation			25	30
						52511	Dental Plus Allocation			25	2,122
						52513	Dental Flex Allocation			25	1,629
						52532	Employee W/C Admin			25	1,462
						52599	Employee Contrib - Health Care			25	(10,560)
						701102 Total					567,124
						701701	Controller-Auditing Division				
						51101	Salaries			20	850,762
						51105	Other Compensation			20	8,784

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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	2018 Adopted
						51116	Turnover Recovery			20	(23,135)
						51120	Expense Reimbursement			20	960
						52502	County Pension Fund			25	79,459
						52503	FICA & Medicare			25	63,985
						52504	Group Life Insurance			25	390
						52505	Medical Allocation			25	117,911
						52508	Vision Allocation			25	102
						52511	Dental Plus Allocation			25	1,886
						52513	Dental Flex Allocation			25	1,933
						52532	Employee W/C Admin			25	3,068
						52599	Employee Contrib - Health Care			25	(23,396)
				701701 Total							1,082,709
				703001	Controller - Management System	51101	Salaries			20	694,428
						51105	Other Compensation			20	2,510
						51109	Health Benefit Bonus			20	375
						51116	Turnover Recovery			20	(24,400)
						51120	Expense Reimbursement			20	1,200
						52502	County Pension Fund			25	63,891
						52503	FICA & Medicare			25	51,449
						52504	Group Life Insurance			25	319
						52505	Medical Allocation			25	184,658
						52508	Vision Allocation			25	200
						52511	Dental Plus Allocation			25	3,772
						52513	Dental Flex Allocation			25	2,528
						52532	Employee W/C Admin			25	2,506
						52599	Employee Contrib - Health Care			25	(19,097)
				703001 Total							964,339
			Controller Total								7,162,434
		71	Sheriff	710101	Sheriff-General Services	51101	Salaries			20	14,334,604
						51103	Seasonal/Part-time			20	17,136
						51104	Overtime			20	1,489,200
						51105	Other Compensation			20	641,862
						51107	Sick Pay-Buy Back			20	450,000
						51109	Health Benefit Bonus			20	24,608
						51110	Uniform Allowance			20	185,742
						51116	Turnover Recovery			20	(46,200)
						52502	County Pension Fund			25	1,559,849
						52503	FICA & Medicare			25	1,291,656
						52504	Group Life Insurance			25	11,150
						52505	Medical Allocation			25	2,702,577
						52508	Vision Allocation			25	3,706
						52511	Dental Plus Allocation			25	37,014
						52513	Dental Flex Allocation			25	53,429
						52530	Employee W/C Medical			25	97,756
						52531	Employee W/C Indemnity			25	202,000
						52532	Employee W/C Admin			25	41,423
						52535	Health Care Reimbursement			25	77,800
						52599	Employee Contrib - Health Care			25	(394,202)
						54101	Printing/Duplic Supplies			40	23,276
						54104	Journals/Subscript/Books			40	2,142
						54105	Stationery/Office Supplies			40	25,500
						54303	Clothing & Uniforms			40	56,100
						54307	Ammunition			40	25,500
						54309	Other Supplies			40	18,360

2018 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	2018 Adopted
						54313	Safety Supplies			40	9,180
						55111	Other Materials			50	3,570
						55203	Misc Vehicle Parts			50	5,100
						56101	Office & Lab Equip Repair			60	510
						56102	Vehicle Repair			60	61,200
						56109	Other Repair			60	10,200
						56205	Office Mach/Equip Maint			60	3,060
						57891	Non-Tagged Assets			70	15,300
						61001	Telephone			30	36,108
						61002	Postage			30	37,740
						61004	Electricity			30	204
						61005	Water			30	2,856
						62001	Dues & Memberships			30	7,140
						62002	Training And Education			30	43,500
						62004	Travel-Out Of County			30	10,200
						62005	Tuition Reimbursement			30	7,500
						63007	Research/Info/Investigate			30	510
						63015	Miscellaneous Services			30	12,240
						63301	Legal Counsel			30	35,343
						63407	Medical Services			30	12,240
						63902	Equipment Rentals			30	1,224
						63906	Copying Equip Rental			30	76,500
						64005	Other Insurance			30	5,100
						64107	Execute Court Order Exp			30	293,378
						65501	Freight & Services			30	714
						65502	Advertising			30	2,040
						65503	Printing			30	17,850
						83101	Expend Recovery			83	(3,992,000)
				710101 Total							19,650,495
			Sheriff Total								19,650,495
		72	Treasurer	720101	Treasurer	51101	Salaries			20	3,793,123
						51103	Seasonal/Part-time			20	25,000
						51105	Other Compensation			20	5,019
						51107	Sick Pay-Buy Back			20	5,000
						51109	Health Benefit Bonus			20	3,000
						51116	Turnover Recovery			20	(195,000)
						52502	County Pension Fund			25	342,298
						52503	FICA & Medicare			25	277,935
						52504	Group Life Insurance			25	2,222
						52505	Medical Allocation			25	1,059,991
						52508	Vision Allocation			25	1,017
						52511	Dental Plus Allocation			25	18,389
						52513	Dental Flex Allocation			25	14,284
						52532	Employee W/C Admin			25	17,234
						52599	Employee Contrib - Health Care			25	(104,311)
						54101	Printing/Duplic Supplies			40	3,000
						54104	Journals/Subscript/Books			40	4,500
						54105	Stationery/Office Supplies			40	35,000
						54106	Data Processing Supplies			40	2,500
						54303	Clothing & Uniforms			40	5,000
						54309	Other Supplies			40	250
						55103	Paint			50	250
						55105	Lumber			50	150
						55108	Electrical			50	150

2018 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	2018 Adopted
						55110	Hardware			50	250
						55111	Other Materials			50	600
						55304	Batteries-Not Automotive			50	100
						56102	Vehicle Repair			60	5,000
						56103	Machinery Repair			60	500
						56205	Office Mach/Equip Maint			60	5,500
						56207	Miscellaneous Maintenance			60	11,000
						56208	Computer Maintenance			60	40,000
						57301	Furniture & Fixtures			70	10,000
						57803	At Risk Asset-Mach/Equip			70	3,000
						57804	Non Fix Asset-Furn/Fixtur			70	8,000
						57891	Non-Tagged Assets			70	25,000
						61001	Telephone			30	30,000
						61002	Postage			30	480,000
						62001	Dues & Memberships			30	7,500
						62002	Training And Education			30	25,000
						62004	Travel-Out Of County			30	15,000
						62005	Tuition Reimbursement			30	55,000
						63010	Contracted Svcs Genera			30	425,000
						63011	Financial Services			30	275,000
						63015	Miscellaneous Services			30	75,000
						63904	Computer Equip Rental			30	4,000
						63906	Copying Equip Rental			30	4,000
						63910	Car & Fleet Rental			30	25,000
						64005	Other Insurance			30	110,000
						65501	Freight & Services			30	500
						65502	Advertising			30	7,000
						65503	Printing			30	40,000
						65504	Copying & Duplicating			30	180,000
						65507	Judgements & Losses			30	1,000
						65515	Microfilm/-fiche Process			30	500
						65516	Computer Software			30	300,000
					720101 Total						7,484,451
			Treasurer Total								7,484,451
		73	District Attorney	730101	District Attorney	51101	Salaries			20	12,417,365
						51103	Seasonal/Part-time			20	55,000
						51104	Overtime			20	80,000
						51105	Other Compensation			20	487,069
						51106	Court Reporters			20	60,000
						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	1,209,277
						52503	FICA & Medicare			25	979,668
						52504	Group Life Insurance			25	10,052
						52505	Medical Allocation			25	2,481,940
						52508	Vision Allocation			25	3,106
						52511	Dental Plus Allocation			25	36,322
						52513	Dental Flex Allocation			25	48,402
						52530	Employee W/C Medical			25	1,000
						52531	Employee W/C Indemnity			25	7,000
						52532	Employee W/C Admin			25	43,757
						52533	Workers Comp Admin			25	50,000

2018 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	2018 Adopted
						52599	Employee Contrib - Health Care			25	(341,478)
						54104	Journals/Subscript/Books			40	100,000
						54105	Stationery/Office Supplies			40	75,000
						54106	Data Processing Supplies			40	10,000
						54307	Ammunition			40	3,000
						54309	Other Supplies			40	3,500
						54313	Safety Supplies			40	2,625
						56102	Vehicle Repair			60	5,000
						56205	Office Mach/Equip Maint			60	1,500
						56208	Computer Maintenance			60	1,000
						57806	At Risk Computer/Office Equip			70	7,500
						61001	Telephone			30	105,000
						61002	Postage			30	29,000
						61004	Electricity			30	25
						62001	Dues & Memberships			30	50,000
						62002	Training And Education			30	35,000
						62003	Travel-In County			30	15,750
						62004	Travel-Out Of County			30	35,000
						62005	Tuition Reimbursement			30	10,000
						63005	Consultants			30	5,000
						63007	Research/Info/Investigate			30	35,000
						63010	Contracted Svcs Genera			30	98,800
						63015	Miscellaneous Services			30	6,500
						63301	Legal Counsel			30	125,000
						63404	Other Health Services			30	4,500
						63901	Real Estate Rentals			30	180,000
						63908	Other Rentals & Leases			30	9,750
						63909	Computer Software License			30	157,500
						63910	Car & Fleet Rental			30	9,384
						64106	District Atty Case Exp			30	550,000
						64108	Transcribing Testimony			30	135,800
						64112	Grand Jury			30	500
						64117	Juror Fee Reimb-Grd Jury			30	40,000
						64401	County Cash Match			30	1,500
						65501	Freight & Services			30	600
						65503	Printing			30	5,775
						83101	Expend Recovery			83	(338,921)
				730101 Total							18,932,118
			District Attorney Total								18,932,118
	12001	25	Human Services	250207	DHS Oper - CYF CC	51101	Salaries			20	29,149,225
						51104	Overtime			20	1,800,000
						51105	Other Compensation			20	18,822
						51107	Sick Pay-Buy Back			20	220,000
						51109	Health Benefit Bonus			20	22,000
						51116	Turnover Recovery			20	(1,062,761)
						52501	Fringe Benefit Allocation			25	27,000
						52502	County Pension Fund			25	2,841,002
						52503	FICA & Medicare			25	2,304,584
						52504	Group Life Insurance			25	16,761
						52505	Medical Allocation			25	7,484,670
						52506	Unemployment Compensation			25	37,000
						52508	Vision Allocation			25	9,329
						52511	Dental Plus Allocation			25	174,692
						52513	Dental Flex Allocation			25	83,523

2018 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	2018 Adopted
						52530	Employee W/C Medical			25	50,000
						52531	Employee W/C Indemnity			25	65,000
						52532	Employee W/C Admin			25	134,553
						52599	Employee Contrib - Health Care			25	(801,604)
						54101	Printing/Duplic Supplies			40	1,500
						54104	Journals/Subscribe/Books			40	19,000
						54105	Stationery/Office Supplies			40	156,000
						54302	Janitorial Supplies			40	3,000
						54304	Food & Provisions			40	27,000
						54309	Other Supplies			40	10,000
						54310	Fuel & Lubricants			40	8,000
						55601	Recreation Materials			50	1,000
						56101	Office & Lab Equip Repair			60	8,000
						56102	Vehicle Repair			60	600
						56201	Janitorial Maintenance			60	8,000
						56207	Miscellaneous Maintenance			60	5,000
						56208	Computer Maintenance			60	7,000
						57806	At Risk Computer/Office Equip			70	108,000
						57807	At Risk Radio/Communic. Equip			70	5,000
						57891	Non-Tagged Assets			70	120,000
						61001	Telephone			30	750,000
						61002	Postage			30	130,000
						62001	Dues & Memberships			30	8,000
						62002	Training And Education			30	100,000
						62003	Travel-In County			30	1,100,000
						62004	Travel-Out Of County			30	350,000
						62005	Tuition Reimbursement			30	70,000
						62006	Employee Miscellaneous			30	45,000
						63003	Auditing & Accounting			30	20,000
						63004	Laboratory Services			30	4,000
						63005	Consultants			30	700,000
						63008	Document Fees			30	100,000
						63010	Contracted Svcs Genera			30	1,700,000
						63012	Computer Systems Design			30	625,000
						63015	Miscellaneous Services			30	800,000
						63101	C/S Salaries/Wages			30	1,800,000
						63404	Other Health Services			30	22,000
						63901	Real Estate Rentals			30	2,580,000
						63902	Equipment Rentals			30	1,000
						63905	Comptr Equip Lease-Purch			30	1,000
						63906	Copying Equip Rental			30	78,000
						64001	Liability Insurance			30	4,499
						64107	Execute Court Order Exp			30	225,000
						64114	Court Cost			30	1,000
						65501	Freight & Services			30	150,000
						65502	Advertising			30	12,000
						65503	Printing			30	35,000
						65506	Transportation			30	5,000
						65516	Computer Software			30	1,000
						65524	Other Services			30	135,000
						83101	Expend Recovery			83	(66,574,759)
						84101	Contributed Services			84	11,736,364
						84102	Contrib Svcs-Admin All			84	225,000
				250207 Total							-

2018 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	2018 Adopted
				259001	Aging County Match	64401	County Cash Match			30	190,113
						64411	County Match-Sr Citzn Day			30	109,887
				259001 Total							300,000
				259101	MH County Match	64401	County Cash Match			30	4,000,000
				259101 Total							4,000,000
				259102	D&A County Match	64401	County Cash Match			30	250,000
				259102 Total							250,000
				259201	CYF County Match	64401	County Cash Match			30	1,700,000
				259201 Total							1,700,000
				259301	EI County Match	64401	County Cash Match			30	1,325,000
				259301 Total							1,325,000
				259302	MR County Match	64401	County Cash Match			30	125,000
				259302 Total							125,000
				25920152	17/18 CYF Activity	54303	Clothing & Uniforms	0101	Adoption Services	40	40,000
						54303	Clothing & Uniforms	0108	Life Skills	40	95,000
						54303	Clothing & Uniforms	0110	Protection Service General	40	1,473,000
						54303	Clothing & Uniforms	0202	Community Residential Service	40	21,000
						54303	Clothing & Uniforms	0203	Emergency Shelter	40	83,000
						54303	Clothing & Uniforms	0204	Foster Family	40	228,000
						54303	Clothing & Uniforms	0205	Supervised Independent Living	40	51,000
						54303	Clothing & Uniforms	0302	Residential Service	40	9,000
						54304	Food & Provisions	0101	Adoption Services	40	1,000
						54304	Food & Provisions	0701	IL -Needs Asses	40	15,000
						54304	Food & Provisions	0704	IL-Education Services	40	1,000
						62002	Training And Education	0103	Counseling	30	9,000
						62002	Training And Education	0108	Life Skills	30	94,000
						63006	Recreation	0101	Adoption Services	30	6,000
						63010	Contracted Svcs Genera	0101	Adoption Services	30	492,000
						63010	Contracted Svcs Genera	0103	Counseling	30	6,163,000
						63010	Contracted Svcs Genera	0104	Day Care	30	1,794,000
						63010	Contracted Svcs Genera	0106	Homemaker	30	19,000
						63010	Contracted Svcs Genera	0108	Life Skills	30	11,600,000
						63010	Contracted Svcs Genera	0110	Protection Service General	30	18,900,000
						63010	Contracted Svcs Genera	0112	Juvenile Act Proceedings	30	330,000
						63010	Contracted Svcs Genera	0202	Community Residential Service	30	5,400,000
						63010	Contracted Svcs Genera	0203	Emergency Shelter	30	4,216,867
						63010	Contracted Svcs Genera	0204	Foster Family	30	31,605,093
						63010	Contracted Svcs Genera	0205	Supervised Independent Living	30	1,800,000
						63010	Contracted Svcs Genera	0302	Residential Service	30	2,050,000
						63010	Contracted Svcs Genera	0701	IL -Needs Asses	30	2,537,187
						63014	Computer Processing	0710	IL Grant - Indirect Servic	30	1,477,000
						63014	Computer Processing	0906	IT - O&M Application	30	6,923,000
						63014	Computer Processing	0914	IT - D&I Development	30	1,989,000
						63014	Computer Processing	0922	IT - D&I CWIS	30	432,000
						63701	Client Subsidy	0110	Protection Service General	30	820,000
						63701	Client Subsidy	0204	Foster Family	30	300,000
						63701	Client Subsidy	0702	IL-Life Skills Training	30	7,000
						63702	Subsidy Adopt-Placemnt Cst	0102	Adoption Assistance	30	22,325,000
						63702	Subsidy Adopt-Placemnt Cst	0204	Foster Family	30	6,000,000
						63703	Purchsd Foster Home Care	0204	Foster Family	30	25,000
						63710	Client Subsidy-College	0704	IL-Education Services	30	210,000
						65502	Advertising	0101	Adoption Services	30	142,000
						65503	Printing	0701	IL -Needs Asses	30	5,000
						65506	Transportation	0110	Protection Service General	30	600,000

2018 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	2018 Adopted
						65506	Transportation	0204	Foster Family	30	1,056,000
						65516	Computer Software	0904	Contributed Services	30	206,000
						84102	Contrib Svcs-Admin All	0701	IL -Needs Asses	84	1,485,000
						84103	Contrib Svcs-Oper Allo	0103	Counseling	84	1,040,000
						84103	Contrib Svcs-Oper Allo	0104	Day Care	84	145,000
						84103	Contrib Svcs-Oper Allo	0105	Day Treatment	84	200,000
						84103	Contrib Svcs-Oper Allo	0107	Intake & Referral	84	9,700,000
						84103	Contrib Svcs-Oper Allo	0108	Life Skills	84	1,775,000
						84103	Contrib Svcs-Oper Allo	0109	Protection Service Child Abuse	84	30,000
						84103	Contrib Svcs-Oper Allo	0110	Protection Service General	84	13,125,776
						84103	Contrib Svcs-Oper Allo	0111	Service Planning	84	5,050,000
						84103	Contrib Svcs-Oper Allo	0202	Community Residential Service	84	655,300
						84103	Contrib Svcs-Oper Allo	0203	Emergency Shelter	84	480,000
						84103	Contrib Svcs-Oper Allo	0204	Foster Family	84	4,450,000
						84103	Contrib Svcs-Oper Allo	0302	Residential Service	84	10,000
						84103	Contrib Svcs-Oper Allo	0401	Adminstration	84	7,030,000
						84104	Ctr Svcs-Op Alloc Wag	0101	Adoption Services	84	7,237,320
						84104	Ctr Svcs-Op Alloc Wag	0701	IL -Needs Asses	84	613,000
						84104	Ctr Svcs-Op Alloc Wag	0906	IT - O&M Application	84	450,000
						84105	Ctr Svcs-Op Alloc Emp	0701	IL -Needs Asses	84	265,000
						84106	Ctr Svcs-Op Alloc Mis	0711	IL Grant - Program Adminis	84	180,000
						84108	Ctr Svcs-Op Alloc Occ	0711	IL Grant - Program Adminis	84	30,000
						84109	Ctr Svcs-Op Alloc Com	0711	IL Grant - Program Adminis	84	15,000
						84110	Ctr Svcs-Op Alloc Adm	0711	IL Grant - Program Adminis	84	5,000
						84111	Ctr Svcs-Op Alloc Svc	0711	IL Grant - Program Adminis	84	16,000
						84112	Ctr Svcs-Op Alloc Tra	0711	IL Grant - Program Adminis	84	25,000
						84113	Ctr Svcs-Op Alloc Con	0205	Supervised Independent Living	84	10,000
						84113	Ctr Svcs-Op Alloc Con	0711	IL Grant - Program Adminis	84	363,000
						84114	Ctr Svcs-Op Alloc Cou	0112	Juvenile Act Proceedings	84	225,000
						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	2,000
											186,163,543
											193,863,543
			Human Services Total								
		32	Shuman Center	320101	Shuman Center-Administration	51101	Salaries			20	5,557,140
						51104	Overtime			20	750,000
						51105	Other Compensation			20	3,764
						51107	Sick Pay-Buy Back			20	5,000
						51109	Health Benefit Bonus			20	11,000
						51110	Uniform Allowance			20	5,000
						51116	Turnover Recovery			20	(201,000)
						51118	Settlement			20	40,000
						52502	County Pension Fund			25	580,441
						52503	FICA & Medicare			25	470,850
						52504	Group Life Insurance			25	3,541
						52505	Medical Allocation			25	1,748,488
						52506	Unemployment Compensation			25	35,000
						52508	Vision Allocation			25	1,813
						52511	Dental Plus Allocation			25	39,842
						52513	Dental Flex Allocation			25	23,661
						52530	Employee W/C Medical			25	158,575
						52531	Employee W/C Indemnity			25	240,000
						52532	Employee W/C Admin			25	27,562
						52599	Employee Contrib - Health Care			25	(152,821)
						54101	Printing/Duplic Supplies			40	650

2018 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	2018 Adopted
						54105	Stationery/Office Supplies			40	18,000
						54201	Drugs & Medicines			40	65,284
						54202	Medical/Clinical Supplies			40	10,000
						54213	Supplies-Personal Items			40	20,000
						54301	Automotive Supplies			40	150
						54302	Janitorial Supplies			40	12,000
						54303	Clothing & Uniforms			40	18,500
						54308	Gases			40	2,000
						54309	Other Supplies			40	12,500
						54310	Fuel & Lubricants			40	1,500
						54312	Training Supplies			40	2,500
						55103	Paint			50	500
						55107	Plumbing			50	10,000
						55108	Electrical			50	8,400
						55110	Hardware			50	2,000
						55111	Other Materials			50	2,000
						55201	Tubes & Tires			50	500
						55202	Batteries			50	150
						55301	Small Tools			50	2,000
						55302	Machinery Parts			50	500
						55303	Electronic Parts			50	500
						55401	Bedding			50	500
						55402	Towels & Linens			50	500
						55601	Recreation Materials			50	5,000
						55602	Fire Extinguisher Parts			50	500
						56103	Machinery Repair			60	2,500
						56106	Recreation Equip Repair			60	750
						56202	Elevat/Escalat/DoorMaint			60	1,000
						56203	Hauling & Disposal			60	20,000
						56207	Miscellaneous Maintenance			60	20,000
						56209	Electrical Maintenance			60	9,900
						57101	Autos & Light Trucks			70	150
						57202	Office&Electronic Equip			70	1,000
						57204	Computer Hardware			70	3,000
						57205	Laundry & Custodial Equip			70	750
						57206	Lab/Environ/Safety Equip			70	300
						57207	Kitchen Equipment			70	500
						57209	Outdoor Equipment			70	500
						57301	Furniture & Fixtures			70	600
						57803	At Risk Asset-Mach/Equip			70	800
						57804	Non Fix Asset-Furn/Fixtur			70	500
						57806	At Risk Computer/Office Equip			70	5,500
						57807	At Risk Radio/Communic. Equip			70	3,000
						57891	Non-Tagged Assets			70	17,500
						61001	Telephone			30	30,000
						61002	Postage			30	3,200
						61003	Heating-Gas/Oil/Coal			30	80,000
						61004	Electricity			30	165,000
						61005	Water			30	45,000
						61006	Sewage			30	22,000
						62001	Dues & Memberships			30	12,000
						62002	Training And Education			30	7,000
						62003	Travel-In County			30	1,500
						62004	Travel-Out Of County			30	8,000

2018 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	2018 Adopted
						62006	Employee Miscellaneous			30	1,300
						63006	Recreation			30	15,000
						63010	Contracted Svcs Genera			30	262,000
						63014	Computer Processing			30	60,000
						63015	Miscellaneous Services			30	14,850
						63018	Interpreter Services			30	1,800
						63301	Legal Counsel			30	150
						63302	Legal Arbitration			30	5,000
						63401	Examination & Evaluation			30	70,000
						63404	Other Health Services			30	100,000
						63903	Equipment Lease-Purchase			30	237,907
						63906	Copying Equip Rental			30	5,000
						63908	Other Rentals & Leases			30	15,000
						63909	Computer Software License			30	1,000
						65501	Freight & Services			30	2,000
						65502	Advertising			30	500
						65503	Printing			30	750
						65504	Copying & Duplicating			30	2,000
						65516	Computer Software			30	5,300
						65529	Exterminator Services			30	5,000
						65530	Hand Check Srvc Reimb			30	150
						320101 Total					10,810,647
											10,810,647
			Shuman Center Total								10,810,647
		48	Juvenile Court Placement	480201	Juvenile Crt-Institution Car	51101	Salaries			20	168,077
						51105	Other Compensation			20	1,255
						51109	Health Benefit Bonus			20	250
						51116	Turnover Recovery			20	(8,700)
						52502	County Pension Fund			25	15,260
						52503	FICA & Medicare			25	12,288
						52504	Group Life Insurance			25	106
						52505	Medical Allocation			25	40,410
						52506	Unemployment Compensation			25	5,000
						52508	Vision Allocation			25	45
						52511	Dental Plus Allocation			25	707
						52513	Dental Flex Allocation			25	977
						52532	Employee W/C Admin			25	835
						52599	Employee Contrib - Health Care			25	(4,622)
						61002	Postage			30	6,500
						62003	Travel-In County			30	2,000
						62004	Travel-Out Of County			30	185,000
						63015	Miscellaneous Services			30	528,000
						64101	Professional Witness Fees			30	20,000
						64105	Counsel Fees			30	75,000
						65501	Freight & Services			30	1,000
						65506	Transportation			30	45,000
						83101	Expend Recovery			83	(1,094,391)
						480201 Total					(3)
						48020110	17/18 JC-Inst Placement				
						54303	Clothing & Uniforms	0202	Community Residential Service	40	35,000
						54303	Clothing & Uniforms	0203	Emergency Shelter	40	10,000
						54303	Clothing & Uniforms	0205	Supervised Independent Living	40	10,000
						54303	Clothing & Uniforms	0302	Residential Service	40	35,000
						54303	Clothing & Uniforms	0303	Secure Residential	40	15,000
						63010	Contracted Svcs Genera	0103	Counseling	30	6,011,500
						63010	Contracted Svcs Genera	0108	Life Skills	30	150,000

2018 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	2018 Adopted
						63010	Contracted Svcs Genera	0112	Juvenile Act Proceedings	30	600,000
						63010	Contracted Svcs Genera	0202	Community Residential Service	30	2,754,000
						63010	Contracted Svcs Genera	0203	Emergency Shelter	30	2,100,000
						63010	Contracted Svcs Genera	0204	Foster Family	30	10,000
						63010	Contracted Svcs Genera	0205	Supervised Independent Living	30	1,300,000
						63010	Contracted Svcs Genera	0302	Residential Service	30	5,000,000
						63010	Contracted Svcs Genera	0303	Secure Residential	30	4,800,000
						84103	Contrib Svcs-Oper Allo	0103	Counseling	84	1,094,391
				48020110 Total							23,924,891
				48020210	17/18 JC-CISP Comm Int Spv	51101	Salaries	010832	Life Skills	20	3,675,628
						51104	Overtime	010832	Life Skills	20	150,000
						51105	Other Compensation	010832	Life Skills	20	5,019
						51107	Sick Pay-Buy Back	010832	Life Skills	20	10,000
						51109	Health Benefit Bonus	010832	Life Skills	20	6,000
						51116	Turnover Recovery	010832	Life Skills	20	(300,000)
						52502	County Pension Fund	010832	Life Skills	25	335,412
						52503	FICA & Medicare	010832	Life Skills	25	270,860
						52504	Group Life Insurance	010832	Life Skills	25	1,784
						52505	Medical Allocation	010832	Life Skills	25	913,456
						52506	Unemployment Compensation	010832	Life Skills	25	7,000
						52508	Vision Allocation	010832	Life Skills	25	1,088
						52511	Dental Plus Allocation	010832	Life Skills	25	19,332
						52513	Dental Flex Allocation	010832	Life Skills	25	12,458
						52530	Employee W/C Medical	010832	Life Skills	25	15,000
						52531	Employee W/C Indemnity	010832	Life Skills	25	15,000
						52532	Employee W/C Admin	010832	Life Skills	25	17,122
						52599	Employee Contrib - Health Care	010832	Life Skills	25	(101,080)
						54101	Printing/Duplic Supplies	010832	Life Skills	40	2,000
						54105	Stationery/Office Supplies	010832	Life Skills	40	25,000
						54106	Data Processing Supplies	010832	Life Skills	40	3,000
						54202	Medical/Clinical Supplies	010832	Life Skills	40	40,000
						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	200,000
						54309	Other Supplies	010832	Life Skills	40	500
						54310	Fuel & Lubricants	010832	Life Skills	40	43,000
						55601	Recreation Materials	010832	Life Skills	50	500
						56101	Office & Lab Equip Repair	010832	Life Skills	60	1,000
						56102	Vehicle Repair	010832	Life Skills	60	35,000
						56109	Other Repair	010832	Life Skills	60	250
						57805	At Risk Asset-Other Cap	010832	Life Skills	70	50,000
						57891	Non-Tagged Assets	010832	Life Skills	70	15,500
						61001	Telephone	010832	Life Skills	30	40,000
						62002	Training And Education	010832	Life Skills	30	5,000
						62003	Travel-In County	010832	Life Skills	30	33,000
						62004	Travel-Out Of County	010832	Life Skills	30	4,000
						63006	Recreation	010832	Life Skills	30	5,000
						63010	Contracted Svcs Genera	010832	Life Skills	30	100,000
						63015	Miscellaneous Services	010832	Life Skills	30	75,000
						63901	Real Estate Rentals	010832	Life Skills	30	549,878
						63910	Car & Fleet Rental	010832	Life Skills	30	186,000
				48020210 Total							6,472,707
				48020310	17/18 JC-EHM Elect Home Mon	51101	Salaries	010832	Life Skills	20	639,082
						51104	Overtime	010832	Life Skills	20	9,000

2018 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	2018 Adopted
						51107	Sick Pay-Buy Back	010832	Life Skills	20	2,500
						51109	Health Benefit Bonus	010832	Life Skills	20	1,250
						51116	Turnover Recovery	010832	Life Skills	20	(13,000)
						52502	County Pension Fund	010832	Life Skills	25	60,333
						52503	FICA & Medicare	010832	Life Skills	25	48,775
						52504	Group Life Insurance	010832	Life Skills	25	160
						52505	Medical Allocation	010832	Life Skills	25	166,816
						52508	Vision Allocation	010832	Life Skills	25	262
						52511	Dental Plus Allocation	010832	Life Skills	25	3,772
						52513	Dental Flex Allocation	010832	Life Skills	25	2,202
						52531	Employee W/C Indemnity	010832	Life Skills	25	1,440
						52532	Employee W/C Admin	010832	Life Skills	25	2,506
						52599	Employee Contrib - Health Care	010832	Life Skills	25	(17,575)
						54105	Stationery/Office Supplies	010832	Life Skills	40	4,000
						54302	Janitorial Supplies	010832	Life Skills	40	500
						57891	Non-Tagged Assets	010832	Life Skills	70	1,000
						62003	Travel-In County	010832	Life Skills	30	35,000
						62004	Travel-Out Of County	010832	Life Skills	30	2,000
						63010	Contracted Svcs Genera	010832	Life Skills	30	20,000
						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	240,000
						65501	Freight & Services	010832	Life Skills	30	1,000
						48020310 Total					1,247,023
				48020410	17/18 JC-Hearing Related Costs	54105	Stationery/Office Supplies	011232	Juvenile Act Proceedings	40	2,000
						57804	Non Fix Asset-Furn/Fixtur	011232	Juvenile Act Proceedings	70	5,000
						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
						63010	Contracted Svcs Genera	011232	Juvenile Act Proceedings	30	966,265
						63015	Miscellaneous Services	011232	Juvenile Act Proceedings	30	113,480
						63901	Real Estate Rentals	011232	Juvenile Act Proceedings	30	231,455
						63906	Copying Equip Rental	011232	Juvenile Act Proceedings	30	1,000
						48020410 Total					1,321,950
						Juvenile Court Placement Total					32,966,568
	13001	26	Kane Community Living Center	267100	Kane - Glen Hazel Facility	51101	Salaries	KUNX	Kane-Unassigned Expenses	20	9,744,263
						51104	Overtime	KUNX	Kane-Unassigned Expenses	20	1,320,000
						51105	Other Compensation	KUNX	Kane-Unassigned Expenses	20	40,538
						51107	Sick Pay-Buy Back	KUNX	Kane-Unassigned Expenses	20	42,000
						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
						51119	Bonus Pay	KUNX	Kane-Unassigned Expenses	20	2,600
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	25	1,007,703
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	814,794
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	6,576
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	2,779,182
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	3,486
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	63,182
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	32,136
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	30,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	25	60,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	51,156

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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	2018 Adopted
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(267,967)
						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	68,000
						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	5,000
						54202	Medical/Clinical Supplies	KRSP	Kane-Respiratory Therapy	40	5,000
						54204	NonCover Patient Products	KCSS	Kane-Central Supply	40	80,000
						54205	Enterals-Tube Feedings	KFSV	Kane-Food Service	40	16,600
						54206	Supplemt-Oral Nourishmts	KFSV	Kane-Food Service	40	35,000
						54208	Wound Care	KCSS	Kane-Central Supply	40	30,000
						54209	IV Therapy	KCSS	Kane-Central Supply	40	8,000
						54212	Briefs/Diapers/Chux	KCSS	Kane-Central Supply	40	65,500
						54302	Janitorial Supplies	KMAT	Kane-Material Management	40	110,000
						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	48,000
						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	135,000
						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	6,700
						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
						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	31,900
						56103	Machinery Repair	KRSP	Kane-Respiratory Therapy	60	1,500
						56103	Machinery Repair	KSEC	Kane-Security	60	1,000

2018 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	2018 Adopted
						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	15,000
						56202	Elevat/Escalat/DoorMaint	KMNT	Kane-Maintenance	60	24,000
						56203	Hauling & Disposal	KHSK	Kane-Housekeeping	60	24,000
						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
						57206	Lab/Environ/Safety Equip	KMNT	Kane-Maintenance	70	15,000
						57208	Hospital Equipment	KMNT	Kane-Maintenance	70	60,000
						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	890,000
						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	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	450,000
						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	330,000
						63903	Equipment Lease-Purchase	KPLO	Kane-Plant Operations	30	53,840
						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	27,000
						64001	Liability Insurance	KEXE	Kane-Executive Director	30	70,000
						64002	Property Insurance	KEXE	Kane-Executive Director	30	29,000
						65501	Freight & Services	KCSS	Kane-Central Supply	30	45,000
						65501	Freight & Services	KPHA	Kane-Pharmacy	30	15,000
						65502	Advertising	KPRS	Kane-Personnel	30	2,500
						65503	Printing	KMAT	Kane-Material Management	30	3,500
						65505	Laundry	KLDY	Kane-Laundry	30	234,000
						267100 Total					20,851,989
						267200	Kane - Scott Facility				
						51101	Salaries	KUNX	Kane-Unassigned Expenses	20	11,527,872
						51104	Overtime	KUNX	Kane-Unassigned Expenses	20	1,350,000
						51105	Other Compensation	KUNX	Kane-Unassigned Expenses	20	35,385

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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	2018 Adopted
						51107	Sick Pay-Buy Back	KUNX	Kane-Unassigned Expenses	20	65,000
						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	(600,000)
						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	1,169,778
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	947,028
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	7,534
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	3,559,333
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	4,484
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	78,507
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	43,174
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	131,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	25	100,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	59,299
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(317,016)
						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	800
						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
						54208	Wound Care	KCSS	Kane-Central Supply	40	10,000
						54212	Briefs/Diapers/Chux	KCSS	Kane-Central Supply	40	50,000
						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
						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	380,000
						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
						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	KFSV	Kane-Food Service	60	5,000
						56103	Machinery Repair	KRSP	Kane-Respiratory Therapy	60	3,500

2018 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	2018 Adopted
						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	60,000
						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	810,000
						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	170,000
						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	KDON	Kane-Director of Nursing	30	30,000
						63404	Other Health Services	KFSV	Kane-Food Service	30	50,000
						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	700,000
						63404	Other Health Services	KRAD	Kane-Radiology	30	30,000
						63404	Other Health Services	KSPT	Kane-Speech Therapy	30	200,000
						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	410,000
						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	53,482
						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
						64001	Liability Insurance	KADM	Kane-Regional Administrator	30	90,000
						64002	Property Insurance	KADM	Kane-Regional Administrator	30	31,400

2018 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	2018 Adopted
						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							24,690,160
				267300	Kane - McKeesport Facility	51101	Salaries	KUNX	Kane-Unassigned Expenses	20	11,217,790
						51104	Overtime	KUNX	Kane-Unassigned Expenses	20	1,500,000
						51105	Other Compensation	KUNX	Kane-Unassigned Expenses	20	57,560
						51107	Sick Pay-Buy Back	KUNX	Kane-Unassigned Expenses	20	45,000
						51109	Health Benefit Bonus	KUNX	Kane-Unassigned Expenses	20	21,875
						51110	Uniform Allowance	KUNX	Kane-Unassigned Expenses	20	69,925
						51116	Turnover Recovery	KUNX	Kane-Unassigned Expenses	20	(650,000)
						51118	Settlement	KUNX	Kane-Unassigned Expenses	20	966
						51119	Bonus Pay	KUNX	Kane-Unassigned Expenses	20	3,750
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	25	1,152,265
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	931,393
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	7,587
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	3,513,922
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	4,211
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	72,848
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	48,699
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	160,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	25	100,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	59,299
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(308,489)
						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	KCSS	Kane-Central Supply	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 Nourishmts	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
						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	100,000
						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

2018 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	2018 Adopted
						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	4,000
						56103	Machinery Repair	KRSP	Kane-Respiratory Therapy	60	10,000
						56108	Bridge Repair	KRSP	Kane-Respiratory Therapy	60	10,000
						56109	Other Repair	KAUD	Kane-Audiology	60	500
						56109	Other Repair	KPLO	Kane-Plant Operations	60	10,000
						56202	Elevat/Escalat/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	60,000
						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	35,000
						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	111,350
						63010	Contracted Svcs Genera	KFSV	Kane-Food Service	30	924,000
						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
						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

2018 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	2018 Adopted
						63404	Other Health Services	KPHT	Kane-Physical Therapy	30	600,000
						63404	Other Health Services	KRAD	Kane-Radiology	30	35,000
						63404	Other Health Services	KSPT	Kane-Speech Therapy	30	235,000
						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	810,000
						63903	Equipment Lease-Purchase	KPLO	Kane-Plant Operations	30	53,840
						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
						64001	Liability Insurance	KADM	Kane-Regional Administrator	30	90,000
						64002	Property Insurance	KADM	Kane-Regional Administrator	30	35,200
						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				25,475,491
				267400	Kane - Ross Facility	51101	Salaries	KUNX	Kane-Unassigned Expenses	20	10,350,445
						51104	Overtime	KUNX	Kane-Unassigned Expenses	20	1,050,000
						51105	Other Compensation	KUNX	Kane-Unassigned Expenses	20	32,649
						51107	Sick Pay-Buy Back	KUNX	Kane-Unassigned Expenses	20	33,000
						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	(600,000)
						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	1,029,524
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	831,868
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	7,002
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	3,283,453
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	3,684
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	76,620
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	36,338
						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	53,244
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(284,637)
						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
						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

2018 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	2018 Adopted
						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	26,000
						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	3,000
						56104	Building Repair	KPLO	Kane-Plant Operations	60	7,000
						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	60,000
						57891	Non-Tagged Assets	KMNT	Kane-Maintenance	70	6,000
						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
						61006	Sewage	KPLO	Kane-Plant Operations	30	60,000
						62001	Dues & Memberships	KADM	Kane-Regional Administrator	30	2,000
						62002	Training And Education	KNSG	Kane-Nursing	30	3,000
						62003	Travel-In County	KNSG	Kane-Nursing	30	2,000

2018 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	2018 Adopted
						62004	Travel-Out Of County	KNSG	Kane-Nursing	30	2,000
						62006	Employee Miscellaneous	KSEC	Kane-Security	30	300
						63004	Laboratory Services	KNSG	Kane-Nursing	30	70,000
						63006	Recreation	KREC	Kane-Recreational Therapy	30	14,000
						63010	Contracted Svcs Genera	KBUS	Kane-Business Office	30	32,000
						63010	Contracted Svcs Genera	KFSV	Kane-Food Service	30	845,000
						63010	Contracted Svcs Genera	KHSK	Kane-Housekeeping	30	100,000
						63010	Contracted Svcs Genera	KMNT	Kane-Maintenance	30	17,500
						63010	Contracted Svcs Genera	KPAS	Kane-Pastoral Care	30	10,000
						63010	Contracted Svcs Genera	KPLO	Kane-Plant Operations	30	12,000
						63010	Contracted Svcs Genera	KSOC	Kane-Social Services	30	5,000
						63015	Miscellaneous Services	KADM	Kane-Regional Administrator	30	107,000
						63404	Other Health Services	KAUD	Kane-Audiology	30	12,000
						63404	Other Health Services	KFSV	Kane-Food Service	30	40,000
						63404	Other Health Services	KOCT	Kane-Occupational Therapy	30	650,000
						63404	Other Health Services	KPHT	Kane-Physical Therapy	30	600,000
						63404	Other Health Services	KRAD	Kane-Radiology	30	20,000
						63404	Other Health Services	KSPT	Kane-Speech Therapy	30	150,000
						63405	Transport Ambulance	KTRN	Kane-Transportation	30	35,000
						63407	Medical Services	KDON	Kane-Director of Nursing	30	22,000
						63408	Agency Nurse	KNSG	Kane-Nursing	30	200,000
						63903	Equipment Lease-Purchase	KPLO	Kane-Plant Operations	30	53,840
						63906	Copying Equip Rental	KADM	Kane-Regional Administrator	30	27,000
						63911	Equip Rent-Spec Bed/Mattr	KDME	Kane-Durable Medical Equipment	30	125,000
						63914	Equip Rental-Oxygen Tanks	KRSP	Kane-Respiratory Therapy	30	40,000
						64001	Liability Insurance	KADM	Kane-Regional Administrator	30	75,000
						64002	Property Insurance	KADM	Kane-Regional Administrator	30	33,000
						65501	Freight & Services	KCSS	Kane-Central Supply	30	30,000
						65501	Freight & Services	KPHA	Kane-Pharmacy	30	6,000
						65502	Advertising	KPRS	Kane-Personnel	30	2,500
						65503	Printing	KMAT	Kane-Material Management	30	3,500
						65505	Laundry	KLDY	Kane-Laundry	30	275,000
							267400 Total				21,359,960
						267500	Kane - Central Services				
						51101	Salaries	KUNX	Kane-Unassigned Expenses	20	3,232,659
						51104	Overtime	KUNX	Kane-Unassigned Expenses	20	150,000
						51105	Other Compensation	KUNX	Kane-Unassigned Expenses	20	25,888
						51107	Sick Pay-Buy Back	KUNX	Kane-Unassigned Expenses	20	2,400
						51109	Health Benefit Bonus	KUNX	Kane-Unassigned Expenses	20	5,000
						51110	Uniform Allowance	KUNX	Kane-Unassigned Expenses	20	975
						51118	Settlement	KUNX	Kane-Unassigned Expenses	20	189
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	25	323,812
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	260,952
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	1,890
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	928,117
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	740
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	13,202
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	18,103
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	17,500
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	25	25,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	14,825
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(88,898)
						54101	Printing/Duplic Supplies	KDPR	Kane-Data Processing	40	1,000
						54105	Stationery/Office Supplies	KEXE	Kane-Executive Director	40	65,000
						54106	Data Processing Supplies	KDPR	Kane-Data Processing	40	10,000

2018 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	2018 Adopted
						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	18,000
						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
						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					6,916,854
						267600	Kane - Pharmacy				
						51101	Salaries	KUNX	Kane-Unassigned Expenses	20	482,865
						51104	Overtime	KUNX	Kane-Unassigned Expenses	20	35,000
						51107	Sick Pay-Buy Back	KUNX	Kane-Unassigned Expenses	20	3,150
						51109	Health Benefit Bonus	KUNX	Kane-Unassigned Expenses	20	1,500
						51110	Uniform Allowance	KUNX	Kane-Unassigned Expenses	20	3,900
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	25	49,197
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	39,858

2018 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	2018 Adopted
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	373
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	145,485
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	234
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	2,357
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	2,697
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	2,923
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(13,279)
						54201	Drugs & Medicines	KPHA	Kane-Pharmacy	40	9,100,000
						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	(3,350,000)
				267600 Total							7,767,260
			Kane Community Living Center Total								107,061,714
	14001	35	Public Works	354722	Liquid Fuels-Maintenance Ops	51101	Salaries			20	2,912,424
						52505	Medical Allocation			25	1,389,576
				354722 Total							4,302,000
			Public Works Total								4,302,000
	15001	47	Debt Service	470101	Debt Service Principal LTD	85101	Serial Bond Principal			85	34,914,559
						85102	Serial Bond Interest			85	37,031,017
				470101 Total							71,945,576
			Debt Service Total								71,945,576
	25001	49	Miscellaneous Agencies	492512	Transit Support - PAT	64402	Grants to Other Agencies			30	31,671,274
						91302	Operating Transfers Out			91	15,163,120
				492512 Total							46,834,394
						494114	Airport Corridor Transprt Assn			30	90,215
						494114 Total					90,215
						494115	Heritage Community Initiatives			30	133,110
				494115 Total							133,110
			Miscellaneous Agencies Total								47,057,719
	26001	35	Public Works	354723	Infrastructure Sup Operations	51101	Salaries			20	1,150,888
						52505	Medical Allocation			25	549,112
						63010	Contracted Svcs Genera			30	3,743,553
						91302	Operating Transfers Out			91	81,719
				354723 Total							5,525,272
			Public Works Total								5,525,272
Expenditure Total											905,750,000
Grand Total											-