

Allegheny County

2019 Operating Budget

Line-Item Detail
Revenues & Expenditures

Comprehensive Fiscal Plan

2019 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	2019 Adopted
Revenue	11001	12	County Solicitor	120101	County Solicitor-Admin	42913	Billing to Outside Agency			03	(85,000)
				120101 Total							(85,000)
			County Solicitor Total								(85,000)
		14	Public Defender	140101	Public Defender-Administrati	42117	Legal Fees			03	(2,000)
				140101 Total							(2,000)
			Public Defender Total								(2,000)
		15	Human Resources	150101	Human Resources	47911	Medicare Part D Subsidy			07	(40,000)
				150101 Total							(40,000)
			Human Resources Total								(40,000)
		17	Medical Examiner	170101	Medical Exam -Administration	42195	Other General Revenue			03	(553,000)
						46959	Misc State Revenue			06	(3,000,000)
						48390	Misc Receipts			09	(10,000)
				170101 Total							(3,563,000)
			Medical Examiner Total								(3,563,000)
		18	Court Records	182201	Court Records Civil	42111	Recording & Filing Fees			03	(4,700,000)
						42113	Copying & Printing Fees	NT	Not Taxable	03	(25,000)
				182201 Total							(4,725,000)
				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								(11,377,500)
		20	Administrative Services	200101	General Services	42753	Commission on Concessions			03	(197,000)
				200101 Total							(197,000)
				200109	Graphics	42913	Billing to Outside Agency			03	(10,000)
				200109 Total							(10,000)
				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	(9,000)
						42311	Absentee Ballots Reimb			03	(2,200)
						42313	Spec Election Reimb Fees			03	(2,000)
						44112	Forfeited Fines			05	(19,000)
						48342	ID Card Replacement Fee			09	(30)
						48390	Misc Receipts			09	(390)
				203101 Total							(35,120)
				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	(5,000)
				206001 Total							(5,000)
				206101	ADM-Purchasing	42756	Cell Towers Lease Rental			03	(14,000)
						48390	Misc Receipts			09	(106,000)
				206101 Total							(120,000)
				206301	ADM-Mktg and Special Events	42754	Rental of Other Property	NT	Not Taxable	03	(30,000)
				206301 Total							(30,000)
				206901	ADM-Real Estate	42111	Recording & Filing Fees			03	(15,500,000)
						42113	Copying & Printing Fees	NT	Not Taxable	03	(1,015,000)

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						42210	Comm On State Tax Collect			03	(3,000)
						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							(19,126,000)
			Administrative Services Total								(19,848,120)
		27	Health	270101	Health - Administration	42195	Other General Revenue			03	(10,000)
						46851	Act 315 Revenue			06	(1,172,000)
				270101 Total							(1,182,000)
				270102	Health - Food,Housing & Policy	42918	Indir Cost Recovery-Cnty			03	(14,000)
						46851	Act 315 Revenue			06	(379,000)
				270102 Total							(393,000)
				273401	Health - Environmental Health	41115	Health Lic & Permit Food			02	(1,840,000)
						41116	Health License & Permit			02	(270,000)
						41120	Ice Arena Permits			02	(750)
						42120	Landfill Fees			03	(250,000)
						42195	Other General Revenue			03	(50,000)
						42510	Insp of Prop & Materials			03	(3,550,000)
						42545	Other Health Services			03	(100,000)
						42918	Indir Cost Recovery-Cnty			03	(12,300)
						46201	PA Dept Consvr & Ntrl Res			06	(75,000)
						46851	Act 315 Revenue			06	(2,158,000)
						46852	Act 12 Revenue			06	(658,561)
						48390	Misc Receipts			09	(55,000)
						49111	Administrative Exp Reimb			10	(20,000)
				273401 Total							(9,039,611)
				274801	Health - Community and Family	42511	Clinic Fees			03	(205,000)
						42545	Other Health Services			03	(112,000)
						42918	Indir Cost Recovery-Cnty			03	(184,196)
						46851	Act 315 Revenue			06	(1,783,000)
						48390	Misc Receipts			09	(70,000)
				274801 Total							(2,354,196)
				276701	Health - Public Health Lab	42918	Indir Cost Recovery-Cnty			03	(22,000)
						46851	Act 315 Revenue			06	(607,000)
						48390	Misc Receipts			09	(45,000)
				276701 Total							(674,000)
				276801	Health-Data,Reporting&Disease	42918	Indir Cost Recovery-Cnty			03	(10,000)
						46851	Act 315 Revenue			06	(301,000)
						48390	Misc Receipts			09	(19,500)
				276801 Total							(330,500)
			Health Total								(13,973,307)
		30	Jail	300101	Jail-Administration	42115	Commissions			03	(63,924)
						42995	Misc Receipts for Svcs			03	(89,660)
						47901	US Marshal Maint Prisoner			07	(3,299,997)
						47909	Misc Federal Revenue			07	(95,800)
						48338	Commission Telephone			09	(1,394,384)
						48390	Misc Receipts			09	(91,557)
				300101 Total							(5,035,322)
				304301	Jail Medical	42113	Copying & Printing Fees	NT	Not Taxable	03	(5,628)
				304301 Total							(5,628)
			Jail Total								(5,040,950)
		31	Police	315701	Police-Cty Police	42113	Copying & Printing Fees	NT	Not Taxable	03	(660)
						42410	Special Police Services			03	(266,824)

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						48390	Misc Receipts			09	(10,000)
				315701 Total							(277,484)
				315702	Police-Cty Police Airport Au	42916	Alleg Cty Airport Auth			03	(10,793,513)
				315702 Total							(10,793,513)
				315801	Police-Training Academy	42410	Special Police Services			03	(225,000)
				315801 Total							(225,000)
			Police Total								(11,295,997)
		33	Emergency Services	330101	Emergency Management-Admin	41114	Flammable Liquid Permit			02	(207,580)
						42113	Copying & Printing Fees	NT	Not Taxable	03	(2,200)
						48390	Misc Receipts	NT	Not Taxable	09	(35,000)
						49195	Misc Intra-County Receipt			10	(5,800)
				330101 Total							(250,580)
			Emergency Services Total								(250,580)
		35	Public Works	350101	Public Works-Administration	41112	Road Opening Permit			02	(284,000)
						41113	Pole & Wire Privilege			02	(35,000)
						41195	Other License & Permit			02	(30,000)
						48390	Misc Receipts	NT	Not Taxable	09	(38,000)
				350101 Total							(387,000)
				353301	Public Works-Engineering	42112	Sale of Maps&Publications	T	Taxable	03	(10,000)
				353301 Total							(10,000)
			Public Works Total								(397,000)
		37	Parks	370200	Parks-Operations Recreation	42115	Commissions			03	(900)
						42605	Program Activity Fees			03	(170,000)
						42610	Golf Fees	NT	Not Taxable	03	(1,150,000)
						42610	Golf Fees	T	Taxable	03	(475,000)
						42611	Pro Shop	T	Taxable	03	(12,500)
						42620	Tennis Fees			03	(2,500)
						42625	Ice Skating Fees	NT	Not Taxable	03	(200,000)
						42625	Ice Skating Fees	T	Taxable	03	(42,000)
						42626	In-line Skating Fees			03	(400)
						42630	Swimming Pool Fees			03	(975,000)
						42635	Ball Field Fees			03	(90,000)
						42640	Downhill Skiing			03	(300,000)
						42642	Snow Tubing			03	(200,000)
						42643	Ski Lessons	NT	Not Taxable	03	(20,000)
						42644	Ski Rentals	T	Taxable	03	(155,000)
						42645	Other Recreation Fees	NT	Not Taxable	03	(9,800)
						42645	Other Recreation Fees	T	Taxable	03	(1,000)
						42648	Tours			03	(18,000)
						42649	Other Recreation Fees	NT	Not Taxable	03	(45,000)
						42650	Alcohol Beverage Sales			03	(100,000)
						42752	Park Shelter&Stable Rent			03	(775,000)
						42753	Commission on Concessions			03	(300,000)
						42754	Rental of Other Property	NT	Not Taxable	03	(105,000)
						42754	Rental of Other Property	T	Taxable	03	(2,000)
						45115	Regional Asset District			08	(21,640,961)
						48317	Sale of Real Estate			09	(2,000)
						48321	Royalties			09	(1,804,000)
						48369	Sale of Merchandise	NT	Not Taxable	09	(10,900)
						48369	Sale of Merchandise	T	Taxable	09	(134,004)
				370200 Total							(28,740,965)
				370201	Parks-Administration	42754	Rental of Other Property			03	(250,000)
						91301	Operating Transfers In			91	(830,000)

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				370201 Total							(1,080,000)
			Parks Total								(29,820,965)
		38	Facilities Management	380101	Facilities Management Administ	42754	Rental of Other Property			03	(49,275)
						42755	Parking Leases			03	(181,380)
				380101 Total							(230,655)
			Facilities Management Total								(230,655)
		45	Non-Departmental Revenue	450101	Non-Departmental Revenues	31210	Fund Bal/Retnd Earnings M			31	(13,000,000)
						40109	Real Estate Discount			40	(299,135,066)
						40110	Real Estate Current			40	(19,666,516)
						40111	Real Est Current-Delinq			40	(9,577,037)
						40112	Real Estate Delinquent			40	(2,458,048)
						40113	Real Est Delinq-Interest			40	(279,957)
						40114	Real Estate Delinq-Penlty			40	(173,966)
						40115	Real Estate Liated			40	(4,618,236)
						40116	Real Est Liated-Interest			40	(1,844,915)
						40117	Real Est Liated-Penalty			40	(217,973)
						40118	Real Est Curr-Delin Interest			40	(382,773)
						40119	Real Est Curr-Delin Penalty			40	(486,445)
						40120	Act 602 Real Estate Taxes			40	(208,660)
						40121	Homestead Exemption			40	26,542,310
						40210	Tax Exmp Prop inLieuofTax			40	(650,000)
						40310	Tax Refunds-Real Estate			40	3,725,000
						40410	Reg Asset Dist Sales&Use			40	(50,209,704)
						40741	2% Gaming LSA (Host Fee)			40	(5,500,000)
						42916	Alleg Cty Airport Auth			03	(35,000)
						42918	Indir Cost Recovery-Cnty			03	(1,243,770)
						46902	Public Utility Realty Tax			06	(462,000)
						48210	Interest From Banks			09	(2,690,013)
						48317	Sale of Real Estate			09	(12,000)
						48318	Sale of Equip & Supplies			09	(60,000)
						48340	Hotel Rental Tax			09	(4,000,000)
						48350	COBRA Receipts			09	(350,000)
						48352	Excess W/C Reimbursement			09	(97,432)
						48353	Supersedeas Fund Reimbursement			09	(258,000)
						48354	Subrogation			09	(30,000)
						48390	Misc Receipts			09	(60,000)
						48395	Misc Refunds			09	(10,000)
						91301	Operating Transfers In			91	(375,000)
				450101 Total							(387,825,201)
			Non-Departmental Revenue Total								(387,825,201)
		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	(540,000)
						46801	Court Operations			06	(1,982,000)
						47909	Misc Federal Revenue			07	(965,000)
						48390	Misc Receipts			09	(11,000)
				600101 Total							(3,498,000)
				601401	CCP-Adult Probation	42129	ARD Admin Fee			03	(525,000)
						46803	Adult Probation			06	(420,000)
						48390	Misc Receipts			09	(500)
				601401 Total							(945,500)
				602201	CCP-Civil	46804	Jurors Fees-Reimb			06	(35,000)

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						48390	Misc Receipts			09	(500)
				602201 Total							(35,500)
				602701	CCP-Criminal	46804	Jurors Fees-Reimb			06	(50,000)
						46808	Court Interpreter Cost Reimb			06	(8,000)
						48390	Misc Receipts			09	(200)
				602701 Total							(58,200)
				603601	CCP-Family-Adult	49195	Misc Intra-County Receipt			10	(1,640,000)
				603601 Total							(1,640,000)
				603602	Children's Court	42122	Act 66 05 PFA Fee			03	(1,000)
						46808	Court Interpreter Cost Reimb			06	(8,000)
				603602 Total							(9,000)
				603701	CCP-Family-Juvenile	46802	Juvenile Probation			06	(2,165,000)
						46808	Court Interpreter Cost Reimb			06	(8,000)
						47707	93.658 Fstr Care TitleIV			07	(200,000)
						48390	Misc Receipts			09	(500)
				603701 Total							(2,373,500)
				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)
						46808	Court Interpreter Cost Reimb			06	(8,000)
						48390	Misc Receipts			09	(500)
				604901 Total							(3,979,500)
				604902	PMC-Minor Judiciary	46808	Court Interpreter Cost Reimb			06	(8,000)
						48390	Misc Receipts			09	(200)
				604902 Total							(8,200)
				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								(12,804,220)
		70	Controller	701101	Controller-General Accountin	48390	Misc Receipts			09	(20,000)
				701101 Total							(20,000)
			Controller Total								(20,000)
		71	Sheriff	710101	Sheriff-General Services	41110	Firearm License			02	(447,000)
						42111	Recording & Filing Fees			03	(2,660,004)
				710101 Total							(3,107,004)
			Sheriff Total								(3,107,004)
		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	(101,000)
						42115	Commissions			03	(6,000)
						42195	Other General Revenue			03	(135,000)
						42915	Tax Billings	NT	Not Taxable	03	(50,000)
						48340	Hotel Rental Tax			09	(1,300,000)
						48390	Misc Receipts			09	(1,500)
				720101 Total							(1,790,250)
			Treasurer Total								(1,790,250)
		73	District Attorney	730101	District Attorney	42111	Recording & Filing Fees			03	(93,000)
						42113	Copying & Printing Fees	NT	Not Taxable	03	(5,000)
						42129	ARD Admin Fee			03	(430,000)
						48390	Misc Receipts			09	(5,000)
				730101 Total							(533,000)

2019 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	2019 Adopted
			District Attorney Total								(533,000)
	12001	25	Human Services	25920163	18/19 CYF Activity	42710	Collect-Parents&Guardians	9999	Revenue	03	(1,100,000)
						46401	PA Dept. of Public Wel	9999	Revenue	06	(10,074,719)
						46956	Act 148	9999	Revenue	06	(111,981,896)
						47702	93.558 Tmp Asst Need Fam	9999	Revenue	07	(7,373,893)
						47706	93.645 Child Welfare Svcs	9999	Revenue	07	(874,095)
						47707	93.658 Fstr Care TitleIVE	9999	Revenue	07	(19,613,808)
						47709	93.667 Social Svc Blk Grt	9999	Revenue	07	(1,181,711)
						47710	93.778 Med Title XIX	9999	Revenue	07	(81,825)
						47724	93.659 Adoption Assitance	9999	Revenue	07	(9,280,324)
						47729	93.090 Guardianship Assistance	9999	Revenue	07	(2,134,197)
						47908	Medicaid Admin Claims	9999	Revenue	07	(75,000)
						48395	Misc Refunds	9999	Revenue	09	(300,000)
				25920163 Total							(164,071,468)
			Human Services Total								(164,071,468)
		32	Shuman Center	320101	Shuman Center-Administration	46955	Lunch Reimbursement			06	(109,598)
						46956	Act 148			06	(6,800,000)
						48390	Misc Receipts			09	(40,000)
				320101 Total							(6,949,598)
			Shuman Center Total								(6,949,598)
		48	Juvenile Court Placement	480201	Juvenile Crt-Institution Car	42710	Collect-Parents&Guardians			03	(45,000)
				480201 Total							(45,000)
				48020111	18/19 JC-Inst Placement	46956	Act 148	9999	Revenue	06	(17,078,030)
						47707	93.658 Fstr Care TitleIVE	9999	Revenue	07	(120,000)
				48020111 Total							(17,198,030)
				48020211	18/19 JC-CISP Comm Int Spv	46956	Act 148	9999	Revenue	06	(5,384,053)
				48020211 Total							(5,384,053)
				48020311	18/19 JC-EHM Elect Home Mon	46956	Act 148	9999	Revenue	06	(1,139,847)
				48020311 Total							(1,139,847)
				48020411	18/19 JC-Hearing Related Costs	46956	Act 148	9999	Revenue	06	(662,174)
				48020411 Total							(662,174)
			Juvenile Court Placement Total								(24,429,104)
	13001	26	Kane Community Living Center	267100	Kane - Glen Hazel Facility	42812	Private			03	(371,875)
						42813	Patient Maintenance Rev			03	(1,952,256)
						42815	Commercial Insurance			03	(925,720)
						42819	MA Exceptional DME			03	(60,000)
						42823	MA IGT Payments			03	(1,265,952)
						42826	Commercial-LTCCAP			03	(1,096,723)
						42828	Commercial-MA CHC Plans			03	(15,142,440)
						46302	Medical Assistance			06	(297,795)
						47913	Medicare Part A			07	(415,036)
						47914	Medicare Part B			07	(237,745)
						47915	Medical Assistance Fed			07	(322,611)
						48339	Med Record Transcript Fee	T	Taxable	09	(200)
						48356	Misc Income - Meal Revenues	T	Taxable	09	(1,000)
						48390	Misc Receipts	NT	Not Taxable	09	(15,000)
				267100 Total							(22,104,353)
				267200	Kane - Scott Facility	42754	Rental of Other Property	NT	Not Taxable	03	(5,000)
						42812	Private			03	(969,873)
						42813	Patient Maintenance Rev			03	(2,072,760)
						42815	Commercial Insurance			03	(2,383,356)
						42823	MA IGT Payments			03	(1,754,016)
						42826	Commercial-LTCCAP			03	(870,241)

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						42828	Commercial-MA CHC Plans			03	(16,350,960)
						46302	Medical Assistance			06	(191,290)
						47913	Medicare Part A			07	(883,750)
						47914	Medicare Part B			07	(402,373)
						47915	Medical Assistance Fed			07	(207,231)
						48210	Interest From Banks			09	(200)
						48339	Med Record Transcript Fee	T	Taxable	09	(1,500)
						48356	Misc Income - Meal Revenues	T	Taxable	09	(5,000)
						48390	Misc Receipts	NT	Not Taxable	09	(500)
						48395	Misc Refunds			09	(1,500)
											(26,099,550)
				267300	Kane - McKeesport Facility	42812	Private			03	(902,875)
						42813	Patient Maintenance Rev			03	(2,268,480)
						42815	Commercial Insurance			03	(2,045,484)
						42823	MA IGT Payments			03	(1,899,840)
						42826	Commercial-LTCCAP			03	(1,210,500)
						42828	Commercial-MA CHC Plans			03	(18,016,560)
						46302	Medical Assistance			06	(153,897)
						47913	Medicare Part A			07	(1,131,366)
						47914	Medicare Part B			07	(452,142)
						47915	Medical Assistance Fed			07	(166,720)
						48339	Med Record Transcript Fee	T	Taxable	09	(500)
						48356	Misc Income - Meal Revenues	T	Taxable	09	(4,000)
						48390	Misc Receipts	NT	Not Taxable	09	(3,000)
											(28,255,364)
				267400	Kane - Ross Facility	42754	Rental of Other Property	NT	Not Taxable	03	(2,400)
						42812	Private			03	(735,000)
						42813	Patient Maintenance Rev			03	(1,725,420)
						42815	Commercial Insurance			03	(599,160)
						42823	MA IGT Payments			03	(1,514,520)
						42826	Commercial-LTCCAP			03	(959,307)
						42828	Commercial-MA CHC Plans			03	(13,253,520)
						46302	Medical Assistance			06	(322,250)
						47913	Medicare Part A			07	(603,958)
						47914	Medicare Part B			07	(640,312)
						47915	Medical Assistance Fed			07	(349,102)
						48339	Med Record Transcript Fee	T	Taxable	09	(500)
						48356	Misc Income - Meal Revenues	T	Taxable	09	(1,000)
						48390	Misc Receipts	NT	Not Taxable	09	(2,000)
						48395	Misc Refunds			09	(2,000)
											(20,710,449)
				267500	Kane - Central Services	48210	Interest From Banks			09	(1,200)
						48390	Misc Receipts			09	(4,000)
											(5,200)
				267600	Kane - Pharmacy	42814	Pharmacy - Commerical			03	(7,657,164)
						46857	Pharmacy - State			06	(209,369)
											(7,866,533)
											(105,041,449)
	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)
											(4,302,000)
											(4,302,000)
	15001	45	Non-Departmental Revenue	450103	Debt Service-Revenues	40109	Real Estate Discount			40	(56,638,000)

2019 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	2019 Adopted
						40110	Real Estate Current			40	(3,724,000)
						40111	Real Est Current-Delinq			40	(1,813,000)
						40112	Real Estate Delinquent			40	(465,000)
						40113	Real Est Delinq-Interest			40	(53,000)
						40114	Real Estate Delinq-Penlty			40	(33,000)
						40115	Real Estate Liated			40	(874,000)
						40116	Real Est Liated-Interest			40	(349,000)
						40117	Real Est Liated-Penalty			40	(41,000)
						40118	Real Est Curr-Delin Interest			40	(72,000)
						40119	Real Est Curr-Delin Penalty			40	(92,000)
						40120	Act 602 Real Estate Taxes			40	(39,000)
						40310	Tax Refunds-Real Estate			40	600,000
						46902	Public Utility Realty Tax			06	(88,000)
						47912	QEC Bond - Reimb			07	(336,000)
						48210	Interest From Banks			09	(291,592)
						91301	Operating Transfers In			91	(7,633,000)
											(71,941,592)
											(71,941,592)
			Non-Departmental Revenue Total								(71,941,592)
	25001	45	Non-Departmental Revenue	450104	Transit Support Tax Revenue	31210	Fund Bal/Retnd Earnings M			31	(4,788,771)
						40510	Rental Vehicle Tax			40	(7,420,237)
						40511	Alcoholic Beverage Tax			40	(43,539,587)
						40512	Rental Vehicle Penalty			40	(900)
						40513	Rental Vehicle Interest			40	(600)
						40514	Alcoholic Beverage Penalty			40	(132,000)
						40515	Alcoholic Beverage Interest			40	(75,000)
						91302	Operating Transfers Out			91	7,633,000
											(48,324,095)
			Non-Departmental Revenue Total								(48,324,095)
	26001	45	Non-Departmental Revenue	450105	Infrastructure Sup Revenues	46501	PA Dept Transportation			06	(4,900,000)
						48210	Interest From Banks			09	(14,995)
											(4,914,995)
			Non-Departmental Revenue Total								(4,914,995)
			Revenue Total								(932,379,050)
Expenditure	11001	10	Chief Executive	100101	County Executive-Admin	51101	Salaries			20	305,308
						51109	Health Benefit Bonus			20	375
						52502	County Pension Fund			25	29,768
						52503	FICA & Medicare			25	22,909
						52504	Group Life Insurance			25	106
						52505	Medical Allocation			25	95,519
						52508	Vision Allocation			25	30
						52511	Dental Plus Allocation			25	1,415
						52513	Dental Flex Allocation			25	651
						52532	Employee W/C Admin			25	835
						52599	Employee Contrib - Health Care			25	(8,396)
						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

2019 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	2019 Adopted
						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							470,492
			Chief Executive Total								470,492
		11	County Manager	110101	County Manager-General Offic	51101	Salaries			20	1,450,431
						51105	Other Compensation			20	3,764
						51109	Health Benefit Bonus			20	747
						51116	Turnover Recovery			20	(60,000)
						52502	County Pension Fund			25	135,933
						52503	FICA & Medicare			25	103,964
						52504	Group Life Insurance			25	492
						52505	Medical Allocation			25	240,585
						52508	Vision Allocation			25	81
						52511	Dental Plus Allocation			25	2,122
						52513	Dental Flex Allocation			25	3,930
						52532	Employee W/C Admin			25	4,281
						52599	Employee Contrib - Health Care			25	(30,425)
						54101	Printing/Duplic Supplies			40	4,921
						54104	Journals/Subscript/Books			40	300
						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	15,000
						61002	Postage			30	300
						62001	Dues & Memberships			30	1,500
						62002	Training And Education			30	3,560
						62003	Travel-In County			30	2,000
						62004	Travel-Out Of County			30	2,500
						62006	Employee Miscellaneous			30	50
						63010	Contracted Svcs Genera			30	4,000
						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)
				110101 Total							1,894,500
			County Manager Total								1,894,500
		12	County Solicitor	120101	County Solicitor-Admin	51101	Salaries			20	3,229,644
						51105	Other Compensation			20	23,255
						51109	Health Benefit Bonus			20	4,500
						51116	Turnover Recovery			20	(65,000)
						52502	County Pension Fund			25	310,820
						52503	FICA & Medicare			25	243,351
						52504	Group Life Insurance			25	1,571
						52505	Medical Allocation			25	867,965
						52508	Vision Allocation			25	543

2019 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	2019 Adopted
						52511	Dental Plus Allocation			25	8,016
						52513	Dental Flex Allocation			25	19,595
						52530	Employee W/C Medical			25	2,000
						52531	Employee W/C Indemnity			25	2,000
						52532	Employee W/C Admin			25	12,110
						52599	Employee Contrib - Health Care			25	(88,815)
						54101	Printing/Duplic Supplies			40	500
						54104	Journals/Subscript/Books			40	70,000
						54105	Stationery/Office Supplies			40	12,500
						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
						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	51,000
						63015	Miscellaneous Services			30	11,200
						63901	Real Estate Rentals			30	244,019
						63906	Copying Equip Rental			30	6,200
						64101	Professional Witness Fees			30	2,500
						64108	Transcribing Testimony			30	500
						64109	Transcript Copies			30	65,000
						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	(2,652,102)
					120101 Total						2,476,072
			County Solicitor Total								2,476,072
		13	Budget and Finance	130101	Budget & Finance Admin	51101	Salaries			20	687,132
						51103	Seasonal/Part-time			20	7,000
						51105	Other Compensation			20	26,255
						51109	Health Benefit Bonus			20	500
						52502	County Pension Fund			25	69,555
						52503	FICA & Medicare			25	55,077
						52504	Group Life Insurance			25	240
						52505	Medical Allocation			25	109,311
						52508	Vision Allocation			25	40
						52511	Dental Plus Allocation			25	707
						52513	Dental Flex Allocation			25	2,568
						52530	Employee W/C Medical			25	4,000
						52532	Employee W/C Admin			25	2,040
						52599	Employee Contrib - Health Care			25	(18,896)
						54101	Printing/Duplic Supplies			40	250

2019 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	2019 Adopted
						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	500
						61001	Telephone			30	1,000
						61002	Postage			30	150
						62001	Dues & Memberships			30	3,000
						62002	Training And Education			30	3,400
						62003	Travel-In County			30	1,000
						62006	Employee Miscellaneous			30	150
						63003	Auditing & Accounting			30	25,000
						63010	Contracted Svcs Genera			30	20,000
						63011	Financial Services			30	12,000
						63906	Copying Equip Rental			30	800
						63909	Computer Software License			30	300
						65501	Freight & Services			30	100
						65503	Printing			30	4,200
						83102	Expend Recov-Admin Alloc			83	(10,000)
					130101 Total						1,014,886
			Budget and Finance Total								1,014,886
		14	Public Defender	140101	Public Defender-Administrati	51101	Salaries			20	7,071,583
						51105	Other Compensation			20	214,903
						51106	Court Reporters			20	57,500
						51107	Sick Pay-Buy Back			20	500
						51109	Health Benefit Bonus			20	3,750
						51116	Turnover Recovery			20	(245,000)
						52502	County Pension Fund			25	686,547
						52503	FICA & Medicare			25	543,111
						52504	Group Life Insurance			25	4,419
						52505	Medical Allocation			25	1,595,915
						52506	Unemployment Compensation			25	3,000
						52508	Vision Allocation			25	1,776
						52511	Dental Plus Allocation			25	31,825
						52513	Dental Flex Allocation			25	18,539
						52530	Employee W/C Medical			25	2,500
						52531	Employee W/C Indemnity			25	1,500
						52532	Employee W/C Admin			25	28,574
						52599	Employee Contrib - Health Care			25	(194,469)
						54104	Journals/Subscript/Books			40	15,000
						54105	Stationery/Office Supplies			40	39,000
						56203	Hauling & Disposal			60	1,600
						57806	At Risk Computer/Office Equip			70	5,000
						57891	Non-Tagged Assets			70	4,000
						61001	Telephone			30	37,000
						61002	Postage			30	5,500
						62001	Dues & Memberships			30	22,500
						62002	Training And Education			30	14,500
						62003	Travel-In County			30	38,000
						62004	Travel-Out Of County			30	1,500
						62006	Employee Miscellaneous			30	750
						63007	Research/Info/Investigate			30	35,000
						63010	Contracted Svcs Genera			30	40,000

2019 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	2019 Adopted
						63401	Examination & Evaluation			30	78,000
						63906	Copying Equip Rental			30	16,000
						63909	Computer Software License			30	1,500
						64108	Transcribing Testimony			30	112,000
						65503	Printing			30	3,000
						83101	Expend Recovery			83	(56,400)
				140101 Total							10,239,923
			Public Defender Total								10,239,923
		15	Human Resources	150101	Human Resources	51101	Salaries			20	1,293,705
						51105	Other Compensation			20	13,317
						51109	Health Benefit Bonus			20	250
						51116	Turnover Recovery			20	(20,000)
						52502	County Pension Fund			25	125,483
						52503	FICA & Medicare			25	98,457
						52504	Group Life Insurance			25	586
						52505	Medical Allocation			25	369,779
						52508	Vision Allocation			25	200
						52511	Dental Plus Allocation			25	5,187
						52513	Dental Flex Allocation			25	6,606
						52530	Employee W/C Medical			25	2,000
						52531	Employee W/C Indemnity			25	2,000
						52532	Employee W/C Admin			25	5,043
						52599	Employee Contrib - Health Care			25	(35,577)
						54105	Stationery/Office Supplies			40	7,000
						57204	Computer Hardware			70	1,400
						61001	Telephone			30	8,600
						61002	Postage			30	9,500
						62001	Dues & Memberships			30	3,000
						62002	Training And Education			30	3,500
						62003	Travel-In County			30	250
						62004	Travel-Out Of County			30	500
						62006	Employee Miscellaneous			30	200
						63010	Contracted Svcs Genera			30	227,000
						63015	Miscellaneous Services			30	10,000
						63401	Examination & Evaluation			30	7,500
						63501	Recruiting			30	2,500
						63902	Equipment Rentals			30	500
						63906	Copying Equip Rental			30	2,000
						64108	Transcribing Testimony			30	2,500
						64402	Grants to Other Agencies			30	25,000
						65502	Advertising			30	15,000
						65503	Printing			30	10,000
						83102	Expend Recov-Admin Alloc			83	(48,717)
				150101 Total							2,154,269
			Human Resources Total								2,154,269
		16	Equity & Inclusion	160101	Equity and Inclusion	51101	Salaries			20	419,052
						51103	Seasonal/Part-time			20	12,500
						51105	Other Compensation			20	3,563
						52502	County Pension Fund			25	41,206
						52503	FICA & Medicare			25	33,286
						52504	Group Life Insurance			25	186
						52505	Medical Allocation			25	108,388
						52508	Vision Allocation			25	100

2019 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	2019 Adopted
						52511	Dental Plus Allocation			25	2,829
						52513	Dental Flex Allocation			25	899
						52532	Employee W/C Admin			25	1,670
						52599	Employee Contrib - Health Care			25	(11,524)
						54101	Printing/Duplic Supplies			40	100
						54104	Journals/Subscribe/Books			40	618
						54105	Stationery/Office Supplies			40	6,500
						54310	Fuel & Lubricants			40	600
						56205	Office Mach/Equip Maint			60	600
						57806	At Risk Computer/Office Equip			70	1,800
						61001	Telephone			30	7,828
						61002	Postage			30	3,000
						62001	Dues & Memberships			30	15,000
						62002	Training And Education			30	7,300
						62003	Travel-In County			30	600
						62004	Travel-Out Of County			30	15,000
						62006	Employee Miscellaneous			30	100
						63010	Contracted Svcs Genera			30	85,000
						63015	Miscellaneous Services			30	8,760
						63906	Copying Equip Rental			30	1,000
						63910	Car & Fleet Rental			30	5,412
						65502	Advertising			30	18,000
						65503	Printing			30	3,000
						65516	Computer Software			30	800
				160101 Total							793,173
			Equity & Inclusion Total								793,173
		17	Medical Examiner	170101	Medical Exam -Administration	51101	Salaries			20	1,729,852
						51105	Other Compensation			20	10,486
						51109	Health Benefit Bonus			20	750
						51116	Turnover Recovery			20	(26,400)
						52502	County Pension Fund			25	167,108
						52503	FICA & Medicare			25	119,122
						52504	Group Life Insurance			25	506
						52505	Medical Allocation			25	362,915
						52508	Vision Allocation			25	259
						52511	Dental Plus Allocation			25	3,301
						52513	Dental Flex Allocation			25	7,661
						52532	Employee W/C Admin			25	4,385
						52599	Employee Contrib - Health Care			25	(47,571)
						54104	Journals/Subscribe/Books			40	375
						54105	Stationery/Office Supplies			40	30,000
						54106	Data Processing Supplies			40	300
						54108	Photographic Supplies			40	400
						54202	Medical/Clinical Supplies			40	29,000
						54302	Janitorial Supplies			40	1,500
						54308	Gases			40	18,000
						54309	Other Supplies			40	1,800
						54313	Safety Supplies			40	2,200
						56101	Office & Lab Equip Repair			60	4,000
						56203	Hauling & Disposal			60	30,000
						56208	Computer Maintenance			60	7,500
						57891	Non-Tagged Assets			70	520
						61001	Telephone			30	34,000

2019 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	2019 Adopted
						61002	Postage			30	4,000
						61004	Electricity			30	20
						62001	Dues & Memberships			30	400
						63008	Document Fees			30	1,000
						63015	Miscellaneous Services			30	66,000
						63901	Real Estate Rentals			30	502,240
						63902	Equipment Rentals			30	4,000
						63906	Copying Equip Rental			30	2,000
						65501	Freight & Services			30	5,500
						65503	Printing			30	1,500
						65505	Laundry			30	37,500
						83101	Expend Recovery			83	(20,000)
						170101 Total					3,096,129
				170102	Medical Examiner Morgue Ops	51101	Salaries			20	2,066,962
						51104	Overtime			20	78,200
						51105	Other Compensation			20	78,734
						51107	Sick Pay-Buy Back			20	5,900
						51109	Health Benefit Bonus			20	2,875
						51116	Turnover Recovery			20	(26,400)
						52502	County Pension Fund			25	214,256
						52503	FICA & Medicare			25	160,878
						52504	Group Life Insurance			25	852
						52505	Medical Allocation			25	536,579
						52508	Vision Allocation			25	613
						52511	Dental Plus Allocation			25	9,902
						52513	Dental Flex Allocation			25	8,090
						52530	Employee W/C Medical			25	11,000
						52531	Employee W/C Indemnity			25	4,000
						52532	Employee W/C Admin			25	7,934
						52599	Employee Contrib - Health Care			25	(56,841)
						54105	Stationery/Office Supplies			40	5,000
						54201	Drugs & Medicines			40	10,000
						54202	Medical/Clinical Supplies			40	110,000
						54302	Janitorial Supplies			40	1,500
						54303	Clothing & Uniforms			40	8,500
						54306	Chemicals			40	20,000
						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	1,500
						56203	Hauling & Disposal			60	6,000
						63004	Laboratory Services			30	30,000
						63015	Miscellaneous Services			30	8,500
						65501	Freight & Services			30	4,500
						65518	Crematory Services			30	23,500
						170102 Total					3,337,784
				170103	Medical Examiner Laboratory Op	51101	Salaries			20	2,797,306
						51104	Overtime			20	96,800
						51105	Other Compensation			20	84,286
						51107	Sick Pay-Buy Back			20	1,250
						51109	Health Benefit Bonus			20	250
						51116	Turnover Recovery			20	(26,400)

2019 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	2019 Adopted
						52502	County Pension Fund			25	287,819
						52503	FICA & Medicare			25	225,923
						52504	Group Life Insurance			25	1,331
						52505	Medical Allocation			25	608,076
						52508	Vision Allocation			25	802
						52511	Dental Plus Allocation			25	12,024
						52513	Dental Flex Allocation			25	8,247
						52530	Employee W/C Medical			25	1,500
						52531	Employee W/C Indemnity			25	800
						52532	Employee W/C Admin			25	8,770
						52599	Employee Contrib - Health Care			25	(76,926)
						54104	Journals/Subscript/Books			40	250
						54105	Stationery/Office Supplies			40	5,000
						54106	Data Processing Supplies			40	200
						54201	Drugs & Medicines			40	90,000
						54202	Medical/Clinical Supplies			40	260,000
						54302	Janitorial Supplies			40	500
						54303	Clothing & Uniforms			40	1,500
						54306	Chemicals			40	25,000
						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	1,200
						57891	Non-Tagged Assets			70	2,000
						63004	Laboratory Services			30	60,000
						63015	Miscellaneous Services			30	12,500
						65501	Freight & Services			30	7,000
						83101	Expend Recovery			83	(10,000)
						170103 Total					4,494,858
											10,928,771
			Medical Examiner Total								
		18	Court Records	180101	Court Records Administration	51101	Salaries			20	382,049
						51103	Seasonal/Part-time			20	50,000
						51105	Other Compensation			20	3,000
						51109	Health Benefit Bonus			20	500
						52502	County Pension Fund			25	37,540
						52503	FICA & Medicare			25	33,281
						52504	Group Life Insurance			25	133
						52505	Medical Allocation			25	87,798
						52506	Unemployment Compensation			25	10,000
						52508	Vision Allocation			25	100
						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	(10,506)
						54101	Printing/Duplic Supplies			40	1,000
						54104	Journals/Subscript/Books			40	9,500
						54105	Stationery/Office Supplies			40	75,000
						54108	Photographic Supplies			40	5,000
						55111	Other Materials			50	500
						56103	Machinery Repair			60	2,500
						56205	Office Mach/Equip Maint			60	10,000
						57202	Office&Electronic Equip			70	20,000

2019 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	2019 Adopted
						57891	Non-Tagged Assets			70	10,000
						61001	Telephone			30	40,000
						61002	Postage			30	120,000
						62001	Dues & Memberships			30	1,800
						62002	Training And Education			30	1,500
						62004	Travel-Out Of County			30	2,500
						63010	Contracted Svcs Genera			30	12,000
						63906	Copying Equip Rental			30	18,000
						64001	Liability Insurance			30	1,000
						65501	Freight & Services			30	500
						65502	Advertising			30	34,000
						65503	Printing			30	25,000
						65504	Copying & Duplicating			30	6,000
						65517	Collection Cost			30	75,000
											1,068,760
				182201	Court Records Civil						
						51101	Salaries			20	2,168,692
						51103	Seasonal/Part-time			20	50,000
						51107	Sick Pay-Buy Back			20	5,000
						51109	Health Benefit Bonus			20	1,000
						51116	Turnover Recovery			20	(38,600)
						52502	County Pension Fund			25	207,684
						52503	FICA & Medicare			25	167,160
						52504	Group Life Insurance			25	1,438
						52505	Medical Allocation			25	562,336
						52506	Unemployment Compensation			25	10,000
						52508	Vision Allocation			25	635
						52511	Dental Plus Allocation			25	10,372
						52513	Dental Flex Allocation			25	6,721
						52530	Employee W/C Medical			25	1,000
						52532	Employee W/C Admin			25	11,275
						52599	Employee Contrib - Health Care			25	(59,639)
											3,105,074
				182301	Court Records Orphans						
						51101	Salaries			20	1,277,937
						51103	Seasonal/Part-time			20	40,000
						51105	Other Compensation			20	17,764
						51107	Sick Pay-Buy Back			20	8,000
						51109	Health Benefit Bonus			20	1,000
						51116	Turnover Recovery			20	(60,000)
						52502	County Pension Fund			25	120,481
						52503	FICA & Medicare			25	98,203
						52504	Group Life Insurance			25	799
						52505	Medical Allocation			25	338,320
						52506	Unemployment Compensation			25	5,000
						52508	Vision Allocation			25	294
						52511	Dental Plus Allocation			25	4,008
						52513	Dental Flex Allocation			25	5,237
						52530	Employee W/C Medical			25	25,000
						52531	Employee W/C Indemnity			25	9,500
						52532	Employee W/C Admin			25	6,473
						52599	Employee Contrib - Health Care			25	(35,143)
											1,862,873
				182701	Court Records Criminal						
						51101	Salaries			20	1,648,218
						51103	Seasonal/Part-time			20	40,000

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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	2019 Adopted
						51105	Other Compensation			20	18,755
						51107	Sick Pay-Buy Back			20	3,000
						51109	Health Benefit Bonus			20	500
						51116	Turnover Recovery			20	(83,300)
						52502	County Pension Fund			25	154,408
						52503	FICA & Medicare			25	124,440
						52504	Group Life Insurance			25	1,065
						52505	Medical Allocation			25	501,022
						52508	Vision Allocation			25	607
						52511	Dental Plus Allocation			25	10,609
						52513	Dental Flex Allocation			25	6,383
						52530	Employee W/C Medical			25	12,500
						52531	Employee W/C Indemnity			25	5,000
						52532	Employee W/C Admin			25	8,770
						52599	Employee Contrib - Health Care			25	(45,326)
					182701 Total						2,406,651
			Court Records Total								8,443,358
		20	Administrative Services	200101	General Services	51101	Salaries			20	468,055
						51105	Other Compensation			20	(52,203)
						51109	Health Benefit Bonus			20	125
						52502	County Pension Fund			25	40,546
						52503	FICA & Medicare			25	31,813
						52504	Group Life Insurance			25	160
						52505	Medical Allocation			25	47,831
						52508	Vision Allocation			25	11
						52511	Dental Plus Allocation			25	943
						52513	Dental Flex Allocation			25	742
						52532	Employee W/C Admin			25	1,462
						52599	Employee Contrib - Health Care			25	(12,872)
						54104	Journals/Subscript/Books			40	250
						54105	Stationery/Office Supplies			40	3,000
						56208	Computer Maintenance			60	750
						57891	Non-Tagged Assets			70	300
						61001	Telephone			30	3,000
						61002	Postage			30	250
						62002	Training And Education			30	1,280
						62003	Travel-In County			30	1,000
						62006	Employee Miscellaneous			30	1,250
						63010	Contracted Svcs Genera			30	40,000
						63015	Miscellaneous Services			30	2,000
						63906	Copying Equip Rental			30	750
						65503	Printing			30	3,800
					200101 Total						584,243
				200104	Weights And Measures	51101	Salaries			20	135,165
						51107	Sick Pay-Buy Back			20	1,500
						51109	Health Benefit Bonus			20	250
						52502	County Pension Fund			25	13,179
						52503	FICA & Medicare			25	10,455
						52504	Group Life Insurance			25	80
						52505	Medical Allocation			25	58,556
						52508	Vision Allocation			25	30
						52511	Dental Plus Allocation			25	707
						52513	Dental Flex Allocation			25	977

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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	2019 Adopted
						52532	Employee W/C Admin			25	626
						52599	Employee Contrib - Health Care			25	(3,717)
						54105	Stationery/Office Supplies			40	250
						54303	Clothing & Uniforms			40	500
						57204	Computer Hardware			70	100
						61001	Telephone			30	1,006
						61002	Postage			30	25
						62004	Travel-Out Of County			30	2,000
						62006	Employee Miscellaneous			30	100
						63906	Copying Equip Rental			30	1,850
						65501	Freight & Services			30	150
						65503	Printing			30	2,000
						200104 Total					225,789
				200105	Records Mgmt	51101	Salaries			20	142,538
						51109	Health Benefit Bonus			20	125
						51116	Turnover Recovery			20	(8,700)
						52502	County Pension Fund			25	13,049
						52503	FICA & Medicare			25	10,239
						52504	Group Life Insurance			25	106
						52505	Medical Allocation			25	33,532
						52508	Vision Allocation			25	21
						52511	Dental Plus Allocation			25	236
						52513	Dental Flex Allocation			25	899
						52532	Employee W/C Admin			25	835
						52599	Employee Contrib - Health Care			25	(3,920)
						54101	Printing/Duplic Supplies			40	500
						54105	Stationery/Office Supplies			40	700
						56102	Vehicle Repair			60	300
						56203	Hauling & Disposal			60	14,000
						56205	Office Mach/Equip Maint			60	100
						61001	Telephone			30	350
						62002	Training And Education			30	1,500
						63010	Contracted Svcs Genera			30	20,000
						63015	Miscellaneous Services			30	18,000
						63901	Real Estate Rentals			30	383,850
						63902	Equipment Rentals			30	200
						63906	Copying Equip Rental			30	250
						65503	Printing			30	100
						200105 Total					628,810
				200109	Graphics	51101	Salaries			20	111,265
						51105	Other Compensation			20	33,843
						51107	Sick Pay-Buy Back			20	1,000
						51109	Health Benefit Bonus			20	125
						52502	County Pension Fund			25	14,148
						52503	FICA & Medicare			25	11,177
						52504	Group Life Insurance			25	80
						52505	Medical Allocation			25	14,299
						52511	Dental Plus Allocation			25	236
						52513	Dental Flex Allocation			25	247
						52532	Employee W/C Admin			25	626
						52599	Employee Contrib - Health Care			25	(3,060)
						54105	Stationery/Office Supplies			40	120,000
						56103	Machinery Repair			60	500

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2019 Adopted
						56201	Janitorial Maintenance			60	300
						56205	Office Mach/Equip Maint			60	5,000
						61001	Telephone			30	1,500
						62002	Training And Education			30	1,500
						62004	Travel-Out Of County			30	700
						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	3,000
						65501	Freight & Services			30	500
						83103	Expend Recov-Oper Alloc			83	(585,298)
					200109 Total						(6,312)
				200110	Mailroom	51101	Salaries			20	494,704
						51104	Overtime			20	14,000
						51107	Sick Pay-Buy Back			20	2,000
						51109	Health Benefit Bonus			20	125
						52502	County Pension Fund			25	49,599
						52503	FICA & Medicare			25	39,069
						52504	Group Life Insurance			25	346
						52505	Medical Allocation			25	160,073
						52508	Vision Allocation			25	134
						52511	Dental Plus Allocation			25	1,414
						52513	Dental Flex Allocation			25	3,270
						52532	Employee W/C Admin			25	2,875
						52599	Employee Contrib - Health Care			25	(13,604)
						54101	Printing/Duplic Supplies			40	14,500
						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	3,500
						61002	Postage			30	1,799,407
						62001	Dues & Memberships			30	50
						63010	Contracted Svcs Genera			30	36,784
						63015	Miscellaneous Services			30	12,000
						63902	Equipment Rentals			30	8,000
						63903	Equipment Lease-Purchase			30	101,052
						65501	Freight & Services			30	200
						83103	Expend Recov-Oper Alloc			83	(2,000,500)
					200110 Total						952,498
				200111	Information Call Center	51101	Salaries			20	219,449
						52502	County Pension Fund			25	21,396
						52503	FICA & Medicare			25	16,788
						52504	Group Life Insurance			25	160
						52505	Medical Allocation			25	97,307
						52511	Dental Plus Allocation			25	707
						52513	Dental Flex Allocation			25	1,473
						52532	Employee W/C Admin			25	1,253
						52599	Employee Contrib - Health Care			25	(6,035)
						54105	Stationery/Office Supplies			40	1,000
						61001	Telephone			30	1,000
						61002	Postage			30	1,000
						62001	Dues & Memberships			30	100

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2019 Adopted
						62002	Training And Education			30	1,000
						62004	Travel-Out Of County			30	1,500
						63010	Contracted Svcs Genera			30	100,000
				200111 Total							458,098
				203101	ADM-Elections Admin	51101	Salaries			20	1,634,658
						51104	Overtime			20	22,000
						51105	Other Compensation			20	1,255
						51107	Sick Pay-Buy Back			20	10,000
						51109	Health Benefit Bonus			20	2,125
						51116	Turnover Recovery			20	(30,600)
						52502	County Pension Fund			25	158,664
						52503	FICA & Medicare			25	125,254
						52504	Group Life Insurance			25	1,038
						52505	Medical Allocation			25	550,736
						52508	Vision Allocation			25	475
						52511	Dental Plus Allocation			25	6,601
						52513	Dental Flex Allocation			25	10,866
						52532	Employee W/C Admin			25	8,352
						52599	Employee Contrib - Health Care			25	(44,953)
						54103	Election Supplies			40	55,000
						54104	Journals/Subscript/Books			40	3,000
						54310	Fuel & Lubricants			40	1,500
						56102	Vehicle Repair			60	2,000
						61001	Telephone			30	42,200
						61002	Postage			30	135,000
						62002	Training And Education			30	35,000
						62003	Travel-In County			30	12,000
						62004	Travel-Out Of County			30	2,000
						63010	Contracted Svcs Genera			30	625,000
						63015	Miscellaneous Services			30	50,000
						63901	Real Estate Rentals			30	130,000
						63902	Equipment Rentals			30	25,000
						64301	Election Officers			30	1,565,000
						64302	Election Constables			30	201,220
						65501	Freight & Services			30	400,000
						65502	Advertising			30	35,000
						65503	Printing			30	308,888
				203101 Total							6,084,279
				205001	ADM-Division Of Computer Svc	51101	Salaries			20	4,836,708
						51105	Other Compensation			20	7,519
						51107	Sick Pay-Buy Back			20	8,000
						51109	Health Benefit Bonus			20	1,000
						51116	Turnover Recovery			20	(128,200)
						51119	Bonus Pay			20	25,000
						52502	County Pension Fund			25	462,250
						52503	FICA & Medicare			25	363,301
						52504	Group Life Insurance			25	2,023
						52505	Medical Allocation			25	1,027,473
						52508	Vision Allocation			25	845
						52511	Dental Plus Allocation			25	14,381
						52513	Dental Flex Allocation			25	18,189
						52532	Employee W/C Admin			25	15,660
						52599	Employee Contrib - Health Care			25	(133,009)

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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	2019 Adopted
						54104	Journals/Subscript/Books			40	1,000
						54106	Data Processing Supplies			40	25,000
						55108	Electrical			50	8,000
						56207	Miscellaneous Maintenance			60	54,000
						56208	Computer Maintenance			60	250,000
						57204	Computer Hardware			70	85,000
						57806	At Risk Computer/Office Equip			70	20,000
						57891	Non-Tagged Assets			70	9,500
						61001	Telephone			30	90,008
						61002	Postage			30	1,000
						61009	Data Communicatn Facility			30	250,000
						62001	Dues & Memberships			30	1,600
						62002	Training And Education			30	25,000
						62004	Travel-Out Of County			30	5,000
						63010	Contracted Svcs Genera			30	320,000
						63015	Miscellaneous Services			30	10,300
						63901	Real Estate Rentals			30	75,000
						63906	Copying Equip Rental			30	800
						63909	Computer Software License			30	750,000
						65501	Freight & Services			30	250
						65516	Computer Software			30	46,000
						83102	Expend Recov-Admin Alloc			83	(1,791,891)
											6,756,707
				205001 Total							
				206001	ADM-PA Assessment Mgmt	51101	Salaries			20	2,650,993
						51105	Other Compensation			20	59,366
						51107	Sick Pay-Buy Back			20	12,000
						51109	Health Benefit Bonus			20	2,000
						51116	Turnover Recovery			20	(42,900)
						52502	County Pension Fund			25	260,077
						52503	FICA & Medicare			25	204,979
						52504	Group Life Insurance			25	1,597
						52505	Medical Allocation			25	857,526
						52508	Vision Allocation			25	850
						52511	Dental Plus Allocation			25	16,739
						52513	Dental Flex Allocation			25	10,990
						52532	Employee W/C Admin			25	12,737
						52599	Employee Contrib - Health Care			25	(72,902)
						54101	Printing/Duplic Supplies			40	2,000
						54104	Journals/Subscript/Books			40	4,000
						54105	Stationery/Office Supplies			40	12,000
						54309	Other Supplies			40	500
						56208	Computer Maintenance			60	3,500
						57891	Non-Tagged Assets			70	1,500
						61001	Telephone			30	22,800
						61002	Postage			30	50,000
						62001	Dues & Memberships			30	12,000
						62002	Training And Education			30	20,000
						62003	Travel-In County			30	50,000
						62004	Travel-Out Of County			30	20,000
						63010	Contracted Svcs Genera			30	438,785
						63015	Miscellaneous Services			30	8,500
						63909	Computer Software License			30	33,710
						65503	Printing			30	25,000

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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	2019 Adopted
				206001 Total							4,678,347
				206005	ADM-Property Assessment Boar	51101	Salaries			20	94,757
						51109	Health Benefit Bonus			20	125
						51111	Board/ Council Stipend			20	63,000
						52502	County Pension Fund			25	9,239
						52503	FICA & Medicare			25	12,068
						52504	Group Life Insurance			25	53
						52505	Medical Allocation			25	39,323
						52511	Dental Plus Allocation			25	1,415
						52532	Employee W/C Admin			25	835
						52599	Employee Contrib - Health Care			25	(2,606)
						54105	Stationery/Office Supplies			40	1,500
						54309	Other Supplies			40	1,000
						61001	Telephone			30	6,300
						63010	Contracted Svcs Genera			30	207,181
						63015	Miscellaneous Services			30	1,500
						65503	Printing			30	250
				206005 Total							435,940
				206101	ADM-Purchasing	51101	Salaries			20	482,314
						51105	Other Compensation			20	1,255
						51109	Health Benefit Bonus			20	250
						52502	County Pension Fund			25	47,149
						52503	FICA & Medicare			25	36,993
						52504	Group Life Insurance			25	266
						52505	Medical Allocation			25	160,724
						52508	Vision Allocation			25	89
						52511	Dental Plus Allocation			25	943
						52513	Dental Flex Allocation			25	4,235
						52532	Employee W/C Admin			25	2,088
						52599	Employee Contrib - Health Care			25	(13,264)
						54104	Journals/Subscript/Books			40	1,500
						54105	Stationery/Office Supplies			40	2,000
						61001	Telephone			30	7,000
						61002	Postage			30	200
						62001	Dues & Memberships			30	1,000
						62002	Training And Education			30	3,000
						62004	Travel-Out Of County			30	2,000
						63906	Copying Equip Rental			30	1,000
						63909	Computer Software License			30	18,940
						65502	Advertising			30	6,000
						65503	Printing			30	700
				206101 Total							766,382
				206301	ADM-Mktg and Special Events	51101	Salaries			20	404,992
						51103	Seasonal/Part-time			20	22,000
						51105	Other Compensation			20	81,710
						51109	Health Benefit Bonus			20	125
						52502	County Pension Fund			25	47,452
						52503	FICA & Medicare			25	38,916
						52504	Group Life Insurance			25	160
						52505	Medical Allocation			25	55,624
						52508	Vision Allocation			25	11
						52511	Dental Plus Allocation			25	1,179
						52513	Dental Flex Allocation			25	651

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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	2019 Adopted
						52532	Employee W/C Admin			25	2,088
						52599	Employee Contrib - Health Care			25	(11,137)
						54105	Stationery/Office Supplies			40	15,000
						54309	Other Supplies			40	20,000
						57806	At Risk Computer/Office Equip			70	10,499
						57891	Non-Tagged Assets			70	2,000
						61001	Telephone			30	2,500
						61002	Postage			30	300
						62002	Training And Education			30	750
						62003	Travel-In County			30	6,500
						63010	Contracted Svcs Genera			30	295,000
						63015	Miscellaneous Services			30	213,000
						63902	Equipment Rentals			30	16,000
						63909	Computer Software License			30	4,600
						65501	Freight & Services			30	1,000
						65502	Advertising			30	529,100
						65503	Printing			30	30,000
				206301 Total							1,790,020
				206501	ADM-Veterans Affairs	51101	Salaries			20	147,277
						51105	Other Compensation			20	4,255
						51109	Health Benefit Bonus			20	125
						52502	County Pension Fund			25	14,774
						52503	FICA & Medicare			25	11,592
						52504	Group Life Insurance			25	80
						52505	Medical Allocation			25	29,242
						52508	Vision Allocation			25	30
						52511	Dental Plus Allocation			25	943
						52532	Employee W/C Admin			25	626
						52599	Employee Contrib - Health Care			25	(4,050)
						54105	Stationery/Office Supplies			40	2,500
						55501	Flag/Emblem/Grave Marker			50	168,000
						56205	Office Mach/Equip Maint			60	1,000
						61001	Telephone			30	8,400
						61002	Postage			30	1,800
						62001	Dues & Memberships			30	500
						62003	Travel-In County			30	200
						62004	Travel-Out Of County			30	600
						63901	Real Estate Rentals			30	16,000
						63906	Copying Equip Rental			30	500
						64201	Veterans Burial Allowance			30	155,000
						64202	Vets Burial Allow-Widows			30	100,000
						64203	Veterans Foundations			30	10,000
						64205	Veterans Parades			30	5,000
						64206	Veterans Contributions			30	20,000
						65503	Printing			30	300
				206501 Total							694,694
				206901	ADM-Real Estate	51101	Salaries			20	1,932,004
						51105	Other Compensation			20	7,061
						51107	Sick Pay-Buy Back			20	12,000
						51109	Health Benefit Bonus			20	1,375
						51116	Turnover Recovery			20	(29,900)
						51119	Bonus Pay			20	1,250
						52502	County Pension Fund			25	186,265

2019 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	2019 Adopted
						52503	FICA & Medicare			25	147,065
						52504	Group Life Insurance			25	1,145
						52505	Medical Allocation			25	570,683
						52508	Vision Allocation			25	407
						52511	Dental Plus Allocation			25	7,308
						52513	Dental Flex Allocation			25	9,811
						52532	Employee W/C Admin			25	9,814
						52599	Employee Contrib - Health Care			25	(53,130)
						54101	Printing/Duplic Supplies			40	8,000
						54105	Stationery/Office Supplies			40	5,500
						56205	Office Mach/Equip Maint			60	4,000
						61001	Telephone			30	5,500
						61002	Postage			30	75,000
						62001	Dues & Memberships			30	800
						62004	Travel-Out Of County			30	2,000
						63906	Copying Equip Rental			30	13,500
						65501	Freight & Services			30	40,000
						65503	Printing			30	3,000
											2,960,458
											27,009,953
			Administrative Services Total	206901 Total							
		27	Health	270101	Health - Administration	51101	Salaries			20	1,826,553
						51105	Other Compensation			20	(62,402)
						51107	Sick Pay-Buy Back			20	5,000
						51109	Health Benefit Bonus			20	500
						51116	Turnover Recovery			20	(10,000)
						52502	County Pension Fund			25	171,030
						52503	FICA & Medicare			25	127,896
						52504	Group Life Insurance			25	905
						52505	Medical Allocation			25	535,715
						52508	Vision Allocation			25	432
						52511	Dental Plus Allocation			25	6,837
						52513	Dental Flex Allocation			25	9,290
						52530	Employee W/C Medical			25	40,000
						52532	Employee W/C Admin			25	7,258
						52599	Employee Contrib - Health Care			25	(50,230)
						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	6,000
						54105	Stationery/Office Supplies	HDIR	Directors Office	40	900
						54105	Stationery/Office Supplies	HINT	Information Technology	40	200
						54106	Data Processing Supplies	HINT	Information Technology	40	50
						54302	Janitorial Supplies	HADM	Administration	40	6,500
						54304	Food & Provisions	HDIR	Directors Office	40	500
						54306	Chemicals	HADM	Administration	40	2,000
						54309	Other Supplies	HADM	Administration	40	800
						54309	Other Supplies	HDIR	Directors Office	40	150
						54309	Other Supplies	HHRE	Human Resources	40	50
						54309	Other Supplies	HINT	Information Technology	40	1,000
						54310	Fuel & Lubricants	HADM	Administration	40	10,000
						54310	Fuel & Lubricants	HDIR	Directors Office	40	100
						54310	Fuel & Lubricants	HHRE	Human Resources	40	100

2019 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	2019 Adopted
						54310	Fuel & Lubricants	HINT	Information Technology	40	300
						55102	Rock Salt	HADM	Administration	50	1,000
						55111	Other Materials	HADM	Administration	50	1,000
						55203	Misc Vehicle Parts	HADM	Administration	50	50
						55301	Small Tools	HADM	Administration	50	50
						56102	Vehicle Repair	HADM	Administration	60	2,500
						56203	Hauling & Disposal	HADM	Administration	60	300
						56205	Office Mach/Equip Maint	HADM	Administration	60	750
						57806	At Risk Computer/Office Equip	HADM	Administration	70	5,000
						57806	At Risk Computer/Office Equip	HINT	Information Technology	70	40,000
						57891	Non-Tagged Assets	HADM	Administration	70	2,000
						57891	Non-Tagged Assets	HINT	Information Technology	70	6,000
						61001	Telephone	HADM	Administration	30	7,000
						61001	Telephone	HDIR	Directors Office	30	5,100
						61001	Telephone	HINT	Information Technology	30	2,000
						61002	Postage	HADM	Administration	30	12,000
						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	1,500
						61009	Data Communicatn Facility	HADM	Administration	30	100
						62001	Dues & Memberships	HADM	Administration	30	6,000
						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	HHRE	Human Resources	30	2,000
						63003	Auditing & Accounting	HADM	Administration	30	1,500
						63010	Contracted Svcs Genera	HADM	Administration	30	3,500
						63010	Contracted Svcs Genera	HINT	Information Technology	30	125,000
						63014	Computer Processing	HADM	Administration	30	125,000
						63015	Miscellaneous Services	HADM	Administration	30	10,000
						63502	Testing	HHRE	Human Resources	30	1,200
						63906	Copying Equip Rental	HADM	Administration	30	1,000
						63908	Other Rentals & Leases	HADM	Administration	30	3,100
						63909	Computer Software License	HADM	Administration	30	13,300
						63909	Computer Software License	HDIR	Directors Office	30	2,100
						63909	Computer Software License	HHRE	Human Resources	30	6,300
						63909	Computer Software License	HINT	Information Technology	30	17,800
						65501	Freight & Services	HADM	Administration	30	300
						65502	Advertising	HADM	Administration	30	200
						65502	Advertising	HHRE	Human Resources	30	500
						65503	Printing	HADM	Administration	30	2,000
						65503	Printing	HDIR	Directors Office	30	1,000
						65503	Printing	HHRE	Human Resources	30	200
						65516	Computer Software	HHRE	Human Resources	30	5,000
						65516	Computer Software	HINT	Information Technology	30	15,000
						83101	Expend Recovery	HADM	Administration	83	(72,000)

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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	2019 Adopted
						83101	Expend Recovery	HDIR	Directors Office	83	(26,655)
				270101 Total							3,051,779
				270102	Health - Food,Housing & Policy	51101	Salaries			20	578,200
						51105	Other Compensation			20	(33,843)
						51109	Health Benefit Bonus			20	250
						52502	County Pension Fund			25	53,075
						52503	FICA & Medicare			25	41,643
						52504	Group Life Insurance			25	240
						52505	Medical Allocation			25	185,318
						52508	Vision Allocation			25	189
						52511	Dental Plus Allocation			25	4,008
						52513	Dental Flex Allocation			25	1,954
						52532	Employee W/C Admin			25	2,088
						52599	Employee Contrib - Health Care			25	(15,900)
						54101	Printing/Duplic Supplies	HDUP	Duplicating/Imaging Dept	40	500
						54104	Journals/Subscribe/Books	HLEG	Legal	40	2,000
						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	400
						54105	Stationery/Office Supplies	HPAD	Policy & Communications Admin	40	300
						54105	Stationery/Office Supplies	HPIN	Public Information	40	500
						54309	Other Supplies	HDUP	Duplicating/Imaging Dept	40	100
						54309	Other Supplies	HLEG	Legal	40	100
						61001	Telephone	HPAD	Policy & Communications Admin	30	700
						61001	Telephone	HPIN	Public Information	30	750
						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	2,000
						61005	Water	HPAD	Policy & Communications Admin	30	2,000
						61006	Sewage	HPAD	Policy & Communications Admin	30	1,500
						62001	Dues & Memberships	HLEG	Legal	30	500
						62002	Training And Education	HLEG	Legal	30	1,500
						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	500
						62003	Travel-In County	HPIN	Public Information	30	50
						62004	Travel-Out Of County	HPAD	Policy & Communications Admin	30	600
						63003	Auditing & Accounting	HPAD	Policy & Communications Admin	30	1,000
						63007	Research/Info/Investigate	HLEG	Legal	30	500
						63010	Contracted Svcs Genera	HLEG	Legal	30	50
						63010	Contracted Svcs Genera	HPIN	Public Information	30	12,000
						63906	Copying Equip Rental	HPAD	Policy & Communications Admin	30	1,500
						63909	Computer Software License	HDUP	Duplicating/Imaging Dept	30	700
						63909	Computer Software License	HLEG	Legal	30	1,400
						63909	Computer Software License	HPAD	Policy & Communications Admin	30	1,400
						63909	Computer Software License	HPIN	Public Information	30	2,800
						65502	Advertising	HPAD	Policy & Communications Admin	30	1,000
						65503	Printing	HLEG	Legal	30	250
						65503	Printing	HPAD	Policy & Communications Admin	30	1,500
						65503	Printing	HPIN	Public Information	30	500
						65516	Computer Software	HPIN	Public Information	30	5,000
						83101	Expend Recovery	HDUP	Duplicating/Imaging Dept	83	(55,680)

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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	2019 Adopted
				270102 Total							830,542
				273401	Health - Environmental Health	51101	Salaries			20	5,073,528
						51104	Overtime			20	20,000
						51105	Other Compensation			20	(75,322)
						51107	Sick Pay-Buy Back			20	30,000
						51109	Health Benefit Bonus			20	500
						51116	Turnover Recovery			20	(50,000)
						51119	Bonus Pay			20	6,750
						52502	County Pension Fund			25	485,058
						52503	FICA & Medicare			25	382,879
						52504	Group Life Insurance			25	2,809
						52505	Medical Allocation			25	1,352,174
						52508	Vision Allocation			25	1,490
						52511	Dental Plus Allocation			25	20,274
						52513	Dental Flex Allocation			25	22,685
						52530	Employee W/C Medical			25	7,500
						52531	Employee W/C Indemnity			25	15,000
						52532	Employee W/C Admin			25	21,820
						52599	Employee Contrib - Health Care			25	(139,522)
						54101	Printing/Duplic Supplies	HFSA	Food Safety	40	2,000
						54101	Printing/Duplic Supplies	HPLU	Plumbing	40	500
						54104	Journals/Subscript/Books	HHCE	Housing	40	250
						54104	Journals/Subscript/Books	HPLU	Plumbing	40	500
						54105	Stationery/Office Supplies	HEQU	Environmental Health	40	500
						54105	Stationery/Office Supplies	HFSA	Food Safety	40	3,500
						54105	Stationery/Office Supplies	HHCE	Housing	40	3,000
						54105	Stationery/Office Supplies	HPDW	Public Drinking Water	40	1,500
						54105	Stationery/Office Supplies	HPLU	Plumbing	40	2,500
						54302	Janitorial Supplies	HEQU	Environmental Health	40	18,000
						54302	Janitorial Supplies	HHCE	Housing	40	50
						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	5,000
						54309	Other Supplies	HFSA	Food Safety	40	50
						54309	Other Supplies	HHCE	Housing	40	5,000
						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	200
						54313	Safety Supplies	HPDW	Public Drinking Water	40	500
						54313	Safety Supplies	HPLU	Plumbing	40	500
						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	8,000
						55301	Small Tools	HEQU	Environmental Health	50	500
						55301	Small Tools	HPLU	Plumbing	50	800

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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	2019 Adopted
						55302	Machinery Parts	HEQU	Environmental Health	50	50
						55303	Electronic Parts	HEQU	Environmental Health	50	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	HEQU	Environmental Health	60	2,000
						56207	Miscellaneous Maintenance	HPDW	Public Drinking Water	60	100
						57891	Non-Tagged Assets	HEQU	Environmental Health	70	5,000
						57891	Non-Tagged Assets	HPDW	Public Drinking Water	70	7,000
						61001	Telephone	HEQU	Environmental Health	30	95,000
						61001	Telephone	HFSA	Food Safety	30	6,500
						61001	Telephone	HHCE	Housing	30	300
						61001	Telephone	HPDW	Public Drinking Water	30	300
						61001	Telephone	HPLU	Plumbing	30	6,500
						61002	Postage	HEQU	Environmental Health	30	500
						61002	Postage	HFSA	Food Safety	30	1,500
						61002	Postage	HHCE	Housing	30	9,000
						61002	Postage	HPDW	Public Drinking Water	30	1,500
						61002	Postage	HPLU	Plumbing	30	6,000
						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	11,000
						61006	Sewage	HEQU	Environmental Health	30	2,000
						61009	Data Communicatn Facility	HEQU	Environmental Health	30	26,400
						61009	Data Communicatn Facility	HHCE	Housing	30	13,200
						62001	Dues & Memberships	HEQU	Environmental Health	30	600
						62001	Dues & Memberships	HFSA	Food Safety	30	500
						62001	Dues & Memberships	HHCE	Housing	30	1,000
						62001	Dues & Memberships	HPDW	Public Drinking Water	30	1,500
						62001	Dues & Memberships	HPLU	Plumbing	30	2,000
						62002	Training And Education	HEQU	Environmental Health	30	500
						62002	Training And Education	HHCE	Housing	30	2,500
						62002	Training And Education	HPDW	Public Drinking Water	30	1,000
						62002	Training And Education	HPLU	Plumbing	30	1,000
						62003	Travel-In County	HEQU	Environmental Health	30	500
						62003	Travel-In County	HFSA	Food Safety	30	60,000
						62003	Travel-In County	HHCE	Housing	30	30,000
						62003	Travel-In County	HPDW	Public Drinking Water	30	3,000
						62003	Travel-In County	HPLU	Plumbing	30	75,000
						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	10,000
						63003	Auditing & Accounting	HEQU	Environmental Health	30	10,000
						63004	Laboratory Services	HHCE	Housing	30	15,000
						63010	Contracted Svcs Genera	HEQU	Environmental Health	30	146,000
						63010	Contracted Svcs Genera	HFSA	Food Safety	30	500
						63010	Contracted Svcs Genera	HPDW	Public Drinking Water	30	500
						63010	Contracted Svcs Genera	HPLU	Plumbing	30	100
						63015	Miscellaneous Services	HEQU	Environmental Health	30	1,000
						63015	Miscellaneous Services	HFSA	Food Safety	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	2019 Adopted
						63018	Interpreter Services	HHCE	Housing	30	500
						63901	Real Estate Rentals	HEQU	Environmental Health	30	8,000
						63901	Real Estate Rentals	HFSA	Food Safety	30	45,000
						63901	Real Estate Rentals	HHCE	Housing	30	103,261
						63901	Real Estate Rentals	HPLU	Plumbing	30	19,963
						63906	Copying Equip Rental	HEQU	Environmental Health	30	5,000
						63908	Other Rentals & Leases	HEQU	Environmental Health	30	600
						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	10,900
						63909	Computer Software License	HFSA	Food Safety	30	22,400
						63909	Computer Software License	HHCE	Housing	30	20,300
						63909	Computer Software License	HPDW	Public Drinking Water	30	9,800
						63909	Computer Software License	HPLU	Plumbing	30	20,300
						64108	Transcribing Testimony	HFSA	Food Safety	30	600
						64108	Transcribing Testimony	HHCE	Housing	30	1,500
						64108	Transcribing Testimony	HPLU	Plumbing	30	3,000
						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	250
						65501	Freight & Services	HPLU	Plumbing	30	300
						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	8,000
						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
						83101	Expend Recovery	HHCE	Housing	83	(35,000)
							273401 Total				8,293,972
							274801	Health - Community and Family			
						51101	Salaries			20	2,585,067
						51104	Overtime			20	31,000
						51105	Other Compensation			20	(97,201)
						51107	Sick Pay-Buy Back			20	17,500
						51109	Health Benefit Bonus			20	750
						52502	County Pension Fund			25	245,589
						52503	FICA & Medicare			25	194,032
						52504	Group Life Insurance			25	1,318
						52505	Medical Allocation			25	703,940
						52508	Vision Allocation			25	583
						52511	Dental Plus Allocation			25	12,731
						52513	Dental Flex Allocation			25	10,121
						52530	Employee W/C Medical			25	2,500
						52532	Employee W/C Admin			25	10,553
						52599	Employee Contrib - Health Care			25	(71,089)
						54104	Journals/Subscript/Books	HCHD	Chronic Disease	40	100

2019 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	2019 Adopted
						54104	Journals/Subscript/Books	HDEN	Dental	40	100
						54105	Stationery/Office Supplies	HCHD	Chronic Disease	40	500
						54105	Stationery/Office Supplies	HDEN	Dental	40	1,500
						54105	Stationery/Office Supplies	HDID	Infections Disease	40	500
						54105	Stationery/Office Supplies	HHHA	Humam Health Admin	40	300
						54105	Stationery/Office Supplies	HTUB	Tuberculosis	40	1,000
						54201	Drugs & Medicines	HHHA	Humam Health Admin	40	2,000
						54201	Drugs & Medicines	HTUB	Tuberculosis	40	15,000
						54202	Medical/Clinical Supplies	HDEN	Dental	40	15,000
						54202	Medical/Clinical Supplies	HHHA	Humam Health Admin	40	10,000
						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	250
						54309	Other Supplies	HDID	Infections Disease	40	500
						54309	Other Supplies	HHHA	Humam Health Admin	40	1,000
						54309	Other Supplies	HSTD	STD	40	50
						54309	Other Supplies	HTUB	Tuberculosis	40	150
						54310	Fuel & Lubricants	HCHD	Chronic Disease	40	150
						54310	Fuel & Lubricants	HDEN	Dental	40	500
						54310	Fuel & Lubricants	HDID	Infections Disease	40	150
						54310	Fuel & Lubricants	HHHA	Humam Health Admin	40	200
						54310	Fuel & Lubricants	HMCH	Maternal Child Health	40	200
						54310	Fuel & Lubricants	HSTD	STD	40	50
						54310	Fuel & Lubricants	HTUB	Tuberculosis	40	2,000
						56109	Other Repair	HHHA	Humam Health Admin	60	200
						56203	Hauling & Disposal	HDID	Infections Disease	60	4,000
						56203	Hauling & Disposal	HHHA	Humam Health Admin	60	1,500
						56203	Hauling & Disposal	HSTD	STD	60	7,000
						61001	Telephone	HDEN	Dental	30	600
						61001	Telephone	HDID	Infections Disease	30	5,000
						61001	Telephone	HHHA	Humam Health Admin	30	10,000
						61001	Telephone	HMCH	Maternal Child Health	30	1,200
						61001	Telephone	HSTD	STD	30	3,000
						61001	Telephone	HTUB	Tuberculosis	30	250
						61002	Postage	HCHD	Chronic Disease	30	150
						61002	Postage	HDEN	Dental	30	3,000
						61002	Postage	HDID	Infections Disease	30	500
						61002	Postage	HHHA	Humam Health Admin	30	250
						61002	Postage	HTUB	Tuberculosis	30	1,000
						61003	Heating-Gas/Oil/Coal	HHHA	Humam Health Admin	30	15,000
						61004	Electricity	HHHA	Humam Health Admin	30	10,000
						61005	Water	HHHA	Humam Health Admin	30	4,000
						61006	Sewage	HHHA	Humam Health Admin	30	1,000
						61009	Data Communicatn Facility	HCHD	Chronic Disease	30	3,300
						61009	Data Communicatn Facility	HDID	Infections Disease	30	6,600
						61009	Data Communicatn Facility	HMCH	Maternal Child Health	30	6,600
						61009	Data Communicatn Facility	HTUB	Tuberculosis	30	6,600
						62001	Dues & Memberships	HDEN	Dental	30	300
						62002	Training And Education	HCHD	Chronic Disease	30	500
						62002	Training And Education	HDEN	Dental	30	750
						62002	Training And Education	HDID	Infections Disease	30	500

2019 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	2019 Adopted
						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	250
						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	6,000
						62003	Travel-In County	HSTD	STD	30	2,000
						62003	Travel-In County	HTUB	Tuberculosis	30	1,000
						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
						62005	Tuition Reimbursement	HMCH	Maternal Child Health	30	10,000
						63003	Auditing & Accounting	HHHA	Humam Health Admin	30	4,000
						63004	Laboratory Services	HTUB	Tuberculosis	30	4,000
						63010	Contracted Svcs Genera	HCHD	Chronic Disease	30	500
						63010	Contracted Svcs Genera	HDEN	Dental	30	2,000
						63010	Contracted Svcs Genera	HDID	Infections Disease	30	6,200
						63010	Contracted Svcs Genera	HHHA	Humam Health Admin	30	44,500
						63010	Contracted Svcs Genera	HMCH	Maternal Child Health	30	1,000
						63010	Contracted Svcs Genera	HSTD	STD	30	62,250
						63010	Contracted Svcs Genera	HTUB	Tuberculosis	30	2,250
						63015	Miscellaneous Services	HTUB	Tuberculosis	30	6,000
						63018	Interpreter Services	HSTD	STD	30	3,000
						63018	Interpreter Services	HTUB	Tuberculosis	30	2,000
						63404	Other Health Services	HTUB	Tuberculosis	30	12,000
						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	34,780
						63901	Real Estate Rentals	HDID	Infections Disease	30	88,300
						63901	Real Estate Rentals	HMCH	Maternal Child Health	30	34,675
						63901	Real Estate Rentals	HSTD	STD	30	61,176
						63901	Real Estate Rentals	HTUB	Tuberculosis	30	100,000
						63906	Copying Equip Rental	HHHA	Humam Health Admin	30	5,000
						63908	Other Rentals & Leases	HSTD	STD	30	500
						63909	Computer Software License	HCHD	Chronic Disease	30	2,100
						63909	Computer Software License	HDEN	Dental	30	4,900
						63909	Computer Software License	HDID	Infections Disease	30	5,700
						63909	Computer Software License	HHHA	Humam Health Admin	30	1,400
						63909	Computer Software License	HMCH	Maternal Child Health	30	4,500
						63909	Computer Software License	HSTD	STD	30	1,500
						63909	Computer Software License	HTUB	Tuberculosis	30	4,200
						64401	County Cash Match	HSTD	STD	30	10,000
						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	2,000
						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	2,000
						65505	Laundry	HDEN	Dental	30	2,500
						83101	Expend Recovery	HDEN	Dental	83	(35,000)

2019 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	2019 Adopted
						83101	Expend Recovery	HDID	Infections Disease	83	(90,000)
						83101	Expend Recovery	HHHA	Humam Health Admin	83	(50,000)
						83101	Expend Recovery	HMCH	Maternal Child Health	83	(62,000)
				274801 Total							4,180,525
				276701	Health - Public Health Lab	51101	Salaries			20	662,740
						51104	Overtime			20	20,000
						51107	Sick Pay-Buy Back			20	10,000
						51109	Health Benefit Bonus			20	375
						51116	Turnover Recovery			20	(10,000)
						52502	County Pension Fund			25	65,592
						52503	FICA & Medicare			25	52,230
						52504	Group Life Insurance			25	346
						52505	Medical Allocation			25	173,522
						52508	Vision Allocation			25	213
						52511	Dental Plus Allocation			25	3,536
						52513	Dental Flex Allocation			25	2,371
						52532	Employee W/C Admin			25	2,714
						52599	Employee Contrib - Health Care			25	(18,225)
						54104	Journals/Subscript/Books	HLAB	PH Lab Clack Bld 8	40	200
						54105	Stationery/Office Supplies	HLAB	PH Lab Clack Bld 8	40	2,500
						54106	Data Processing Supplies	HLAB	PH Lab Clack Bld 8	40	50
						54202	Medical/Clinical Supplies	HLAB	PH Lab Clack Bld 8	40	205,000
						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	7,000
						54310	Fuel & Lubricants	HLAB	PH Lab Clack Bld 8	40	1,000
						54313	Safety Supplies	HLAB	PH Lab Clack Bld 8	40	100
						55111	Other Materials	HLAB	PH Lab Clack Bld 8	50	1,000
						55302	Machinery Parts	HLAB	PH Lab Clack Bld 8	50	3,000
						56101	Office & Lab Equip Repair	HLAB	PH Lab Clack Bld 8	60	1,000
						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	10,000
						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	200
						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	9,000
						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	2,500
						62002	Training And Education	HLAB	PH Lab Clack Bld 8	30	3,000
						62003	Travel-In County	HLAB	PH Lab Clack Bld 8	30	250
						62004	Travel-Out Of County	HLAB	PH Lab Clack Bld 8	30	7,000

2019 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	2019 Adopted
						62005	Tuition Reimbursement	HLAB	PH Lab Clack Bld 8	30	12,000
						63003	Auditing & Accounting	HLAB	PH Lab Clack Bld 8	30	600
						63004	Laboratory Services	HLAB	PH Lab Clack Bld 8	30	20,000
						63010	Contracted Svcs Genera	HLAB	PH Lab Clack Bld 8	30	120,000
						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	9,100
						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	600
						276701 Total					1,432,864
						276801	Health-Data,Reporting&Disease				
						51101	Salaries			20	499,189
						51105	Other Compensation			20	(55,861)
						51107	Sick Pay-Buy Back			20	3,000
						51109	Health Benefit Bonus			20	125
						51116	Turnover Recovery			20	(10,000)
						52502	County Pension Fund			25	42,250
						52503	FICA & Medicare			25	33,379
						52504	Group Life Insurance			25	233
						52505	Medical Allocation			25	135,264
						52508	Vision Allocation			25	89
						52511	Dental Plus Allocation			25	943
						52513	Dental Flex Allocation			25	2,527
						52532	Employee W/C Admin			25	1,831
						52599	Employee Contrib - Health Care			25	(13,728)
						54104	Journals/Subscript/Books	HEPI	Biostatistics/Health Inform	40	125
						54105	Stationery/Office Supplies	HEPI	Biostatistics/Health Inform	40	1,200
						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	22,000
						61005	Water	HEPI	Biostatistics/Health Inform	30	1,600
						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	55,000
						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	5,000
						276801 Total					737,366
						Health Total					18,527,048
		30	Jail	300101	Jail-Administration	51101	Salaries			20	31,084,201
						51104	Overtime			20	6,280,000

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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	2019 Adopted
						51105	Other Compensation			20	34,722
						51107	Sick Pay-Buy Back			20	15,000
						51109	Health Benefit Bonus			20	37,500
						51110	Uniform Allowance			20	145,000
						51116	Turnover Recovery			20	(2,791,855)
						51118	Settlement			20	20,000
						52502	County Pension Fund			25	3,374,189
						52503	FICA & Medicare			25	2,650,118
						52504	Group Life Insurance			25	14,848
						52505	Medical Allocation			25	6,462,156
						52506	Unemployment Compensation			25	75,000
						52508	Vision Allocation			25	7,804
						52511	Dental Plus Allocation			25	131,080
						52513	Dental Flex Allocation			25	88,168
						52530	Employee W/C Medical			25	425,000
						52531	Employee W/C Indemnity			25	400,000
						52532	Employee W/C Admin			25	107,950
						52535	Health Care Reimbursement			25	350,000
						52599	Employee Contrib - Health Care			25	(848,020)
						54104	Journals/Subscript/Books			40	1,450
						54105	Stationery/Office Supplies			40	85,000
						54213	Supplies-Personal Items			40	65,000
						54302	Janitorial Supplies			40	400,000
						54303	Clothing & Uniforms			40	578,000
						54304	Food & Provisions			40	3,200,000
						54308	Gases			40	4,000
						54309	Other Supplies			40	51,000
						54310	Fuel & Lubricants			40	850
						54311	Audio Visual Aids			40	3,000
						54312	Training Supplies			40	20,000
						54313	Safety Supplies			40	10,000
						55103	Paint			50	40,000
						55106	Iron/Steel/Brass			50	3,200
						55107	Plumbing			50	60,000
						55108	Electrical			50	20,000
						55110	Hardware			50	4,000
						55111	Other Materials			50	45,000
						55301	Small Tools			50	1,500
						55304	Batteries-Not Automotive			50	10,000
						55401	Bedding			50	54,000
						55402	Towels & Linens			50	25,000
						55601	Recreation Materials			50	10,000
						56103	Machinery Repair			60	30,000
						56104	Building Repair			60	14,000
						56202	Elevat/Escalat/DoorMaint			60	30,000
						56203	Hauling & Disposal			60	70,000
						56205	Office Mach/Equip Maint			60	12,000
						56207	Miscellaneous Maintenance			60	125,000
						56208	Computer Maintenance			60	15,000
						57806	At Risk Computer/Office Equip			70	5,000
						57891	Non-Tagged Assets			70	50,000
						61001	Telephone			30	115,000
						61002	Postage			30	6,000

2019 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	2019 Adopted
						61003	Heating-Gas/Oil/Coal			30	900,000
						61004	Electricity			30	780,000
						61005	Water			30	1,500,000
						61006	Sewage			30	835,000
						61009	Data Communicatn Facility			30	30,000
						62001	Dues & Memberships			30	5,000
						62002	Training And Education			30	14,000
						62004	Travel-Out Of County			30	3,500
						62006	Employee Miscellaneous			30	4,500
						63010	Contracted Svcs Genera			30	1,050,000
						63015	Miscellaneous Services			30	275,000
						63302	Legal Arbitration			30	10,000
						63601	Residential Arrangement			30	2,243,516
						63906	Copying Equip Rental			30	35,000
						63909	Computer Software License			30	35,000
						65501	Freight & Services			30	7,000
						65502	Advertising			30	28,000
						65503	Printing			30	50,000
						83102	Expend Recov-Admin Alloc			83	(400,000)
					300101 Total						60,631,377
					300105	Jail Booking Center					
						51101	Salaries			20	5,268,658
						51104	Overtime			20	1,650,000
						51105	Other Compensation			20	5,019
						51107	Sick Pay-Buy Back			20	2,800
						51109	Health Benefit Bonus			20	6,375
						51110	Uniform Allowance			20	25,000
						51116	Turnover Recovery			20	(97,173)
						51118	Settlement			20	25,000
						52502	County Pension Fund			25	665,585
						52503	FICA & Medicare			25	524,354
						52504	Group Life Insurance			25	2,475
						52505	Medical Allocation			25	1,137,076
						52506	Unemployment Compensation			25	10,000
						52508	Vision Allocation			25	1,428
						52511	Dental Plus Allocation			25	22,868
						52513	Dental Flex Allocation			25	14,291
						52530	Employee W/C Medical			25	80,000
						52531	Employee W/C Indemnity			25	85,000
						52532	Employee W/C Admin			25	17,957
						52599	Employee Contrib - Health Care			25	(144,888)
						83102	Expend Recov-Admin Alloc			83	(700,000)
					300105 Total						8,601,825
					304301	Jail Medical					
						51101	Salaries			20	6,238,508
						51104	Overtime			20	460,000
						51105	Other Compensation			20	2,510
						51107	Sick Pay-Buy Back			20	5,500
						51109	Health Benefit Bonus			20	3,500
						51110	Uniform Allowance			20	45,000
						51116	Turnover Recovery			20	(1,857,962)
						51119	Bonus Pay			20	5,000
						52502	County Pension Fund			25	472,686
						52503	FICA & Medicare			25	371,297
						52504	Group Life Insurance			25	3,487

2019 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	2019 Adopted
						52505	Medical Allocation			25	982,843
						52506	Unemployment Compensation			25	25,000
						52508	Vision Allocation			25	577
						52511	Dental Plus Allocation			25	17,445
						52513	Dental Flex Allocation			25	13,314
						52530	Employee W/C Medical			25	30,000
						52531	Employee W/C Indemnity			25	30,000
						52532	Employee W/C Admin			25	31,320
						52599	Employee Contrib - Health Care			25	(171,559)
						54105	Stationery/Office Supplies			40	30,000
						54201	Drugs & Medicines			40	3,500,000
						54202	Medical/Clinical Supplies			40	325,000
						54308	Gases			40	2,500
						56203	Hauling & Disposal			60	1,000
						57891	Non-Tagged Assets			70	10,000
						62002	Training And Education			30	5,000
						62003	Travel-In County			30	250
						62004	Travel-Out Of County			30	7,500
						63010	Contracted Svcs Genera			30	5,246,004
						63015	Miscellaneous Services			30	300,000
						63408	Agency Nurse			30	2,999,995
						65501	Freight & Services			30	3,000
						65503	Printing			30	8,000
						83101	Expend Recovery			83	(1,576,188)
					304301 Total						17,570,527
			Jail Total								86,803,729
		31	Police	312101	Police-Bldg Guards	51101	Salaries			20	1,770,223
						51104	Overtime			20	150,000
						51105	Other Compensation			20	1,255
						51107	Sick Pay-Buy Back			20	9,500
						51109	Health Benefit Bonus			20	4,500
						51116	Turnover Recovery			20	(25,000)
						52502	County Pension Fund			25	184,911
						52503	FICA & Medicare			25	145,807
						52504	Group Life Insurance			25	1,118
						52505	Medical Allocation			25	601,785
						52506	Unemployment Compensation			25	6,000
						52508	Vision Allocation			25	402
						52511	Dental Plus Allocation			25	11,788
						52513	Dental Flex Allocation			25	8,898
						52530	Employee W/C Medical			25	21,600
						52531	Employee W/C Indemnity			25	30,000
						52532	Employee W/C Admin			25	9,119
						52599	Employee Contrib - Health Care			25	(48,681)
						54105	Stationery/Office Supplies			40	1,500
						54303	Clothing & Uniforms			40	17,425
						54309	Other Supplies			40	500
						54312	Training Supplies			40	600
						56103	Machinery Repair			60	3,000
						56109	Other Repair			60	1,500
						56205	Office Mach/Equip Maint			60	25,000
						56212	Fire & Security System Maint			60	15,000
						57807	At Risk Radio/Communic. Equip			70	15,000

2019 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	2019 Adopted
						57891	Non-Tagged Assets			70	3,000
						61001	Telephone			30	2,640
						62002	Training And Education			30	400
						63906	Copying Equip Rental			30	120
						83101	Expend Recovery			83	(615,000)
				312101 Total							2,353,910
				315701	Police-Cty Police	51101	Salaries			20	8,847,691
						51104	Overtime			20	1,500,000
						51105	Other Compensation			20	28,294
						51107	Sick Pay-Buy Back			20	180,000
						51109	Health Benefit Bonus			20	10,000
						51110	Uniform Allowance			20	108,000
						52502	County Pension Fund			25	1,011,659
						52503	FICA & Medicare			25	328,367
						52504	Group Life Insurance			25	9,957
						52505	Medical Allocation			25	1,625,683
						52508	Vision Allocation			25	2,022
						52511	Dental Plus Allocation			25	25,227
						52513	Dental Flex Allocation			25	26,605
						52530	Employee W/C Medical			25	62,400
						52531	Employee W/C Indemnity			25	52,800
						52532	Employee W/C Admin			25	19,836
						52599	Employee Contrib - Health Care			25	(243,312)
						54101	Printing/Duplic Supplies			40	13,000
						54105	Stationery/Office Supplies			40	27,000
						54106	Data Processing Supplies			40	500
						54202	Medical/Clinical Supplies			40	5,960
						54302	Janitorial Supplies			40	300
						54303	Clothing & Uniforms			40	27,250
						54307	Ammunition			40	50,000
						54309	Other Supplies			40	21,680
						54313	Safety Supplies			40	5,200
						54314	Livestock Accessories			40	1,500
						54315	Livestock Feed			40	32,000
						55202	Batteries			50	1,000
						55301	Small Tools			50	300
						56101	Office & Lab Equip Repair			60	600
						56102	Vehicle Repair			60	15,000
						56103	Machinery Repair			60	800
						56109	Other Repair			60	900
						56205	Office Mach/Equip Maint			60	14,900
						56206	Lab/Clinical Equip Maint			60	5,000
						56207	Miscellaneous Maintenance			60	45,800
						56208	Computer Maintenance			60	21,000
						57806	At Risk Computer/Office Equip			70	7,000
						57891	Non-Tagged Assets			70	80,000
						61001	Telephone			30	128,520
						61002	Postage			30	3,000
						61004	Electricity			30	1,200
						61008	Other Utility Services			30	1,500
						61009	Data Communicatn Facility			30	69,600
						62001	Dues & Memberships			30	4,500
						62002	Training And Education			30	15,000

2019 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	2019 Adopted
						62003	Travel-In County			30	2,000
						62004	Travel-Out Of County			30	9,800
						62006	Employee Miscellaneous			30	33,000
						63010	Contracted Svcs Genera			30	18,180
						63015	Miscellaneous Services			30	53,980
						63302	Legal Arbitration			30	20,000
						63403	Veterinarians			30	12,000
						63901	Real Estate Rentals			30	690,000
						63902	Equipment Rentals			30	2,000
						63906	Copying Equip Rental			30	7,200
						63909	Computer Software License			30	47,350
						65501	Freight & Services			30	2,400
						65502	Advertising			30	2,000
						65503	Printing			30	1,000
						65516	Computer Software			30	9,850
						83101	Expend Recovery			83	(330,000)
						315701 Total					14,775,999
				315702	Police-Cty Police Airport Au	51101	Salaries			20	7,153,272
						51104	Overtime			20	528,000
						51105	Other Compensation			20	3,765
						51107	Sick Pay-Buy Back			20	90,000
						51109	Health Benefit Bonus			20	9,200
						51110	Uniform Allowance			20	98,400
						52502	County Pension Fund			25	749,291
						52503	FICA & Medicare			25	158,433
						52504	Group Life Insurance			25	7,853
						52505	Medical Allocation			25	1,309,097
						52506	Unemployment Compensation			25	6,000
						52508	Vision Allocation			25	1,816
						52511	Dental Plus Allocation			25	22,869
						52513	Dental Flex Allocation			25	20,268
						52530	Employee W/C Medical			25	60,000
						52531	Employee W/C Indemnity			25	60,000
						52532	Employee W/C Admin			25	15,451
						52599	Employee Contrib - Health Care			25	(196,715)
						315702 Total					10,097,000
				315703	Police-Cty Police Parks	51101	Salaries			20	4,226,391
						51104	Overtime			20	510,000
						51105	Other Compensation			20	5,019
						51107	Sick Pay-Buy Back			20	57,750
						51110	Uniform Allowance			20	45,600
						52502	County Pension Fund			25	462,287
						52503	FICA & Medicare			25	114,477
						52504	Group Life Insurance			25	4,885
						52505	Medical Allocation			25	789,319
						52508	Vision Allocation			25	1,044
						52511	Dental Plus Allocation			25	16,975
						52513	Dental Flex Allocation			25	8,065
						52530	Employee W/C Medical			25	38,400
						52531	Employee W/C Indemnity			25	36,000
						52532	Employee W/C Admin			25	9,396
						52599	Employee Contrib - Health Care			25	(116,226)
						315703 Total					6,209,382

2019 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	2019 Adopted
				315801	Police-Training Academy	51101	Salaries			20	1,441,662
						51104	Overtime			20	60,000
						51107	Sick Pay-Buy Back			20	15,000
						51110	Uniform Allowance			20	8,400
						52502	County Pension Fund			25	146,412
						52503	FICA & Medicare			25	32,167
						52504	Group Life Insurance			25	945
						52505	Medical Allocation			25	247,378
						52508	Vision Allocation			25	170
						52511	Dental Plus Allocation			25	943
						52513	Dental Flex Allocation			25	3,978
						52530	Employee W/C Medical			25	1,200
						52532	Employee W/C Admin			25	3,967
						52599	Employee Contrib - Health Care			25	(39,646)
						54101	Printing/Duplic Supplies			40	500
						54104	Journals/Subscript/Books			40	9,000
						54105	Stationery/Office Supplies			40	13,200
						54302	Janitorial Supplies			40	3,600
						54303	Clothing & Uniforms			40	22,500
						54307	Ammunition			40	32,000
						54310	Fuel & Lubricants			40	200
						54312	Training Supplies			40	6,000
						56104	Building Repair			60	5,000
						56106	Recreation Equip Repair			60	800
						56111	Repair & Replacement			60	4,000
						56203	Hauling & Disposal			60	1,200
						56205	Office Mach/Equip Maint			60	1,000
						57891	Non-Tagged Assets			70	7,000
						61001	Telephone			30	3,840
						61002	Postage			30	600
						61003	Heating-Gas/Oil/Coal			30	28,800
						61004	Electricity			30	73,200
						61006	Sewage			30	2,800
						61008	Other Utility Services			30	3,840
						61009	Data Communicatn Facility			30	4,800
						62001	Dues & Memberships			30	800
						62002	Training And Education			30	3,000
						63010	Contracted Svcs Genera			30	45,980
						63015	Miscellaneous Services			30	3,300
						63906	Copying Equip Rental			30	3,000
						63908	Other Rentals & Leases			30	1,200
						65501	Freight & Services			30	480
						65503	Printing			30	1,000
						65527	Lawn & Landscaping Services			30	3,500
				315801 Total							2,208,716
			Police Total								35,645,007
		33	Emergency Services	330101	Emergency Management-Admin	51101	Salaries			20	1,492,512
						51103	Seasonal/Part-time			20	35,000
						51104	Overtime			20	50,000
						51105	Other Compensation			20	53,946
						51107	Sick Pay-Buy Back			20	3,800
						51109	Health Benefit Bonus			20	1,125
						51110	Uniform Allowance			20	3,300

2019 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	2019 Adopted
						51116	Turnover Recovery			20	(13,900)
						51117	Salary & Wages Recovered			20	(83,654)
						52502	County Pension Fund			25	154,300
						52503	FICA & Medicare			25	117,634
						52504	Group Life Insurance			25	546
						52505	Medical Allocation			25	334,496
						52508	Vision Allocation			25	221
						52511	Dental Plus Allocation			25	4,479
						52513	Dental Flex Allocation			25	5,642
						52532	Employee W/C Admin			25	6,425
						52599	Employee Contrib - Health Care			25	(41,044)
						54101	Printing/Duplic Supplies			40	500
						54104	Journals/Subscript/Books			40	2,000
						54105	Stationery/Office Supplies			40	30,000
						54108	Photographic Supplies			40	3,500
						54303	Clothing & Uniforms			40	27,500
						54304	Food & Provisions			40	2,000
						54308	Gases			40	6,000
						54309	Other Supplies			40	16,400
						54310	Fuel & Lubricants			40	2,000
						54312	Training Supplies			40	18,500
						54313	Safety Supplies			40	27,675
						54317	Purchasing Card Supplies			40	1,000
						55105	Lumber			50	5,000
						55111	Other Materials			50	5,000
						55301	Small Tools			50	5,500
						55304	Batteries-Not Automotive			50	1,750
						56102	Vehicle Repair			60	15,375
						56103	Machinery Repair			60	12,000
						56109	Other Repair			60	9,500
						56203	Hauling & Disposal			60	2,700
						56207	Miscellaneous Maintenance			60	18,000
						57101	Autos & Light Trucks			70	5,000
						57203	Communication Equipment			70	3,000
						57210	Other Capital Equip			70	13,000
						57803	At Risk Asset-Mach/Equip			70	3,000
						57806	At Risk Computer/Office Equip			70	7,000
						57807	At Risk Radio/Communic. Equip			70	1,000
						57891	Non-Tagged Assets			70	16,700
						61001	Telephone			30	120,200
						61002	Postage			30	6,500
						61004	Electricity			30	135,000
						61005	Water			30	6,000
						61008	Other Utility Services			30	8,600
						61009	Data Communicatn Facility			30	5,500
						62001	Dues & Memberships			30	2,000
						62002	Training And Education			30	29,800
						62003	Travel-In County			30	700
						62004	Travel-Out Of County			30	29,800
						62006	Employee Miscellaneous			30	1,750
						63010	Contracted Svcs Genera			30	145,000
						63015	Miscellaneous Services			30	29,000
						63403	Veterinarians			30	2,500

2019 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	2019 Adopted
						63901	Real Estate Rentals			30	443,241
						63906	Copying Equip Rental			30	1,500
						64005	Other Insurance			30	50
						64401	County Cash Match			30	2,619,020
						65501	Freight & Services			30	2,000
						65502	Advertising			30	2,000
						65503	Printing			30	600
						65516	Computer Software			30	10,000
				330101 Total							5,986,189
			Emergency Services Total								5,986,189
		35	Public Works	350101	Public Works-Administration	51101	Salaries			20	1,076,751
						51105	Other Compensation			20	4,837
						51109	Health Benefit Bonus			20	625
						52502	County Pension Fund			25	105,456
						52503	FICA & Medicare			25	82,741
						52504	Group Life Insurance			25	506
						52505	Medical Allocation			25	269,612
						52508	Vision Allocation			25	213
						52511	Dental Plus Allocation			25	3,065
						52513	Dental Flex Allocation			25	5,797
						52532	Employee W/C Admin			25	4,385
						52599	Employee Contrib - Health Care			25	(29,611)
						54105	Stationery/Office Supplies			40	16,000
						57806	At Risk Computer/Office Equip			70	2,000
						57891	Non-Tagged Assets			70	6,000
						61001	Telephone			30	50,000
						61002	Postage			30	4,000
						61009	Data Communicatn Facility			30	43,000
						62001	Dues & Memberships			30	3,000
						62002	Training And Education			30	8,000
						62003	Travel-In County			30	4,000
						62004	Travel-Out Of County			30	10,000
						62006	Employee Miscellaneous			30	1,000
						63003	Auditing & Accounting			30	5,000
						63005	Consultants			30	2,000
						63010	Contracted Svcs Genera			30	275,000
						63015	Miscellaneous Services			30	25,000
						63906	Copying Equip Rental			30	16,300
						63908	Other Rentals & Leases			30	1,000
						64402	Grants to Other Agencies			30	250,000
						65502	Advertising			30	1,500
						65503	Printing			30	2,000
						65504	Copying & Duplicating			30	1,000
				350101 Total							2,250,177
				353301	Public Works-Engineering	51101	Salaries			20	1,421,173
						51105	Other Compensation			20	11,655
						51107	Sick Pay-Buy Back			20	5,700
						51109	Health Benefit Bonus			20	500
						52502	County Pension Fund			25	139,701
						52503	FICA & Medicare			25	110,047
						52504	Group Life Insurance			25	612
						52505	Medical Allocation			25	310,294
						52508	Vision Allocation			25	251

2019 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	2019 Adopted
						52511	Dental Plus Allocation			25	6,130
						52513	Dental Flex Allocation			25	3,348
						52532	Employee W/C Admin			25	5,011
						52599	Employee Contrib - Health Care			25	(39,082)
				353301 Total							1,975,340
				353503	Public Works-Fleet Managemen	51101	Salaries			20	133,694
						52502	County Pension Fund			25	13,035
						52503	FICA & Medicare			25	10,228
						52504	Group Life Insurance			25	53
						52505	Medical Allocation			25	44,185
						52511	Dental Plus Allocation			25	1,415
						52532	Employee W/C Admin			25	418
						52599	Employee Contrib - Health Care			25	(3,677)
						54310	Fuel & Lubricants			40	1,000,000
						56203	Hauling & Disposal			60	4,000
						57891	Non-Tagged Assets			70	15,000
						61001	Telephone			30	30,000
						61003	Heating-Gas/Oil/Coal			30	20,000
						61004	Electricity			30	20,000
						61005	Water			30	5,000
						61006	Sewage			30	800
						63010	Contracted Svcs Genera			30	1,900,000
						63015	Miscellaneous Services			30	10,000
						63906	Copying Equip Rental			30	500
				353503 Total							3,204,651
				354700	Public Works-Maint. District	51101	Salaries			20	4,452,006
						51104	Overtime			20	500,000
						51105	Other Compensation			20	72,308
						51107	Sick Pay-Buy Back			20	58,000
						51109	Health Benefit Bonus			20	3,000
						51110	Uniform Allowance			20	10,000
						52502	County Pension Fund			25	861,833
						52503	FICA & Medicare			25	680,644
						52504	Group Life Insurance			25	4,685
						52505	Medical Allocation			25	521,725
						52506	Unemployment Compensation			25	10,000
						52508	Vision Allocation			25	2,268
						52511	Dental Plus Allocation			25	48,802
						52513	Dental Flex Allocation			25	34,355
						52530	Employee W/C Medical			25	300,000
						52531	Employee W/C Indemnity			25	216,000
						52532	Employee W/C Admin			25	39,672
						52599	Employee Contrib - Health Care			25	(227,343)
						54301	Automotive Supplies			40	7,500
						54302	Janitorial Supplies			40	10,000
						54303	Clothing & Uniforms			40	8,000
						54306	Chemicals			40	30,000
						54308	Gases			40	3,000
						54309	Other Supplies			40	20,000
						54310	Fuel & Lubricants			40	25,000
						54313	Safety Supplies			40	15,000
						55101	Asphalt & Tar			50	120,000
						55102	Rock Salt			50	1,200,000

2019 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	2019 Adopted
						55103	Paint			50	150,000
						55104	Brick/Stone/Cement/Aggreg			50	40,000
						55106	Iron/Steel/Brass			50	50,000
						55110	Hardware			50	5,000
						55111	Other Materials			50	174,000
						55201	Tubes & Tires			50	17,000
						55202	Batteries			50	2,000
						55203	Misc Vehicle Parts			50	5,000
						55301	Small Tools			50	20,000
						55302	Machinery Parts			50	86,000
						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	10,000
						56207	Miscellaneous Maintenance			60	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	20,000
						61001	Telephone			30	60,000
						61003	Heating-Gas/Oil/Coal			30	70,000
						61004	Electricity			30	200,000
						61005	Water			30	20,000
						61006	Sewage			30	12,000
						61008	Other Utility Services			30	15,000
						61009	Data Communicatn Facility			30	40,000
						63010	Contracted Svcs Genera			30	200,000
						63015	Miscellaneous Services			30	22,000
						63902	Equipment Rentals			30	20,000
						63906	Copying Equip Rental			30	5,000
						63908	Other Rentals & Leases			30	75,000
						63909	Computer Software License			30	24,000
						65501	Freight & Services			30	3,000
						65516	Computer Software			30	4,000
				354700 Total							10,464,955
			Public Works Total								17,895,123
		37	Parks	370200	Parks-Operations Recreation	51101	Salaries			20	620,957
						51103	Seasonal/Part-time			20	1,950,000
						51105	Other Compensation			20	18,010
						51107	Sick Pay-Buy Back			20	2,000
						51109	Health Benefit Bonus			20	625
						51119	Bonus Pay			20	30,000
						52502	County Pension Fund			25	65,225
						52503	FICA & Medicare			25	200,504
						52504	Group Life Insurance			25	399
						52505	Medical Allocation			25	212,845
						52506	Unemployment Compensation			25	50,000
						52508	Vision Allocation			25	202
						52511	Dental Plus Allocation			25	2,829
						52513	Dental Flex Allocation			25	3,674
						52530	Employee W/C Medical			25	7,000
						52532	Employee W/C Admin			25	3,341
						52599	Employee Contrib - Health Care			25	(17,076)

2019 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	2019 Adopted
						54303	Clothing & Uniforms			40	20,000
						54304	Food & Provisions			40	150,000
						54308	Gases			40	1,000
						54309	Other Supplies			40	25,000
						54312	Training Supplies			40	3,000
						54313	Safety Supplies			40	20,000
						55601	Recreation Materials			50	45,000
						62003	Travel-In County			30	3,000
						63006	Recreation			30	10,000
						63010	Contracted Svcs Genera			30	142,500
						63011	Financial Services			30	150,000
						63015	Miscellaneous Services			30	15,000
						65501	Freight & Services			30	3,000
						65502	Advertising			30	1,000
						65503	Printing			30	30,000
											3,769,035
				370200 Total							
				370201	Parks-Administration	51101	Salaries			20	775,636
						51105	Other Compensation			20	39,065
						52502	County Pension Fund			25	79,433
						52503	FICA & Medicare			25	62,325
						52504	Group Life Insurance			25	293
						52505	Medical Allocation			25	113,464
						52508	Vision Allocation			25	40
						52511	Dental Plus Allocation			25	1,414
						52513	Dental Flex Allocation			25	2,293
						52532	Employee W/C Admin			25	2,714
						52599	Employee Contrib - Health Care			25	(21,330)
						54105	Stationery/Office Supplies			40	15,000
						54202	Medical/Clinical Supplies			40	3,000
						54303	Clothing & Uniforms			40	4,000
						54304	Food & Provisions			40	200
						54309	Other Supplies			40	8,000
						54312	Training Supplies			40	2,000
						55601	Recreation Materials			50	3,000
						57805	At Risk Asset-Other Cap			70	7,000
						61001	Telephone			30	190,000
						61002	Postage			30	4,500
						61003	Heating-Gas/Oil/Coal			30	300,000
						61004	Electricity			30	650,000
						61005	Water			30	1,300,000
						61006	Sewage			30	110,000
						61008	Other Utility Services			30	75,000
						62001	Dues & Memberships			30	15,000
						62002	Training And Education			30	5,500
						62003	Travel-In County			30	4,000
						62004	Travel-Out Of County			30	1,000
						62006	Employee Miscellaneous			30	1,000
						63006	Recreation			30	5,000
						63010	Contracted Svcs Genera			30	325,000
						63015	Miscellaneous Services			30	64,000
						63906	Copying Equip Rental			30	3,000
						64402	Grants to Other Agencies			30	15,000
						65501	Freight & Services			30	2,500

2019 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	2019 Adopted
						65502	Advertising			30	1,000
						65503	Printing			30	10,000
				370201 Total							4,179,047
				374701	Parks-Operations Maintenance	51101	Salaries			20	4,749,878
						51104	Overtime			20	250,000
						51105	Other Compensation			20	21,064
						51107	Sick Pay-Buy Back			20	35,000
						51109	Health Benefit Bonus			20	4,000
						51110	Uniform Allowance			20	600
						51116	Turnover Recovery			20	(190,000)
						52502	County Pension Fund			25	471,017
						52503	FICA & Medicare			25	372,245
						52504	Group Life Insurance			25	2,928
						52505	Medical Allocation			25	1,618,963
						52506	Unemployment Compensation			25	3,000
						52508	Vision Allocation			25	1,749
						52511	Dental Plus Allocation			25	29,234
						52513	Dental Flex Allocation			25	24,063
						52530	Employee W/C Medical			25	110,000
						52531	Employee W/C Indemnity			25	40,000
						52532	Employee W/C Admin			25	23,803
						52599	Employee Contrib - Health Care			25	(130,622)
						54301	Automotive Supplies			40	13,000
						54302	Janitorial Supplies			40	90,000
						54305	Forestry			40	30,000
						54306	Chemicals			40	120,000
						54308	Gases			40	10,000
						54309	Other Supplies			40	50,000
						54310	Fuel & Lubricants			40	125,000
						54313	Safety Supplies			40	20,000
						54314	Livestock Accessories			40	6,000
						54315	Livestock Feed			40	20,000
						55101	Asphalt & Tar			50	25,000
						55103	Paint			50	10,000
						55104	Brick/Stone/Cement/Aggreg			50	70,000
						55105	Lumber			50	15,000
						55106	Iron/Steel/Brass			50	15,000
						55107	Plumbing			50	50,000
						55108	Electrical			50	22,000
						55109	Concrete			50	8,000
						55110	Hardware			50	5,000
						55201	Tubes & Tires			50	25,000
						55202	Batteries			50	3,500
						55203	Misc Vehicle Parts			50	13,000
						55301	Small Tools			50	14,000
						55302	Machinery Parts			50	120,000
						55304	Batteries-Not Automotive			50	2,000
						55601	Recreation Materials			50	4,000
						55602	Fire Extinguisher Parts			50	7,000
						55603	Other Materials			50	2,500
						56102	Vehicle Repair			60	2,000
						56103	Machinery Repair			60	31,000
						56203	Hauling & Disposal			60	90,000

2019 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	2019 Adopted
						56207	Miscellaneous Maintenance			60	23,000
						57803	At Risk Asset-Mach/Equip			70	15,000
						57891	Non-Tagged Assets			70	25,000
						63010	Contracted Svcs Genera			30	760,000
						63015	Miscellaneous Services			30	2,000
						63112	C/S Equip Rent/Lease/Use			30	225,000
						63403	Veterinarians			30	4,000
						63903	Equipment Lease-Purchase			30	120,000
						65501	Freight & Services			30	10,000
						374701 Total					9,638,922
				377001	Parks-Park Rangers	51101	Salaries			20	267,094
						51103	Seasonal/Part-time			20	220,000
						51109	Health Benefit Bonus			20	250
						52502	County Pension Fund			25	26,042
						52503	FICA & Medicare			25	37,263
						52504	Group Life Insurance			25	186
						52505	Medical Allocation			25	79,146
						52506	Unemployment Compensation			25	4,000
						52508	Vision Allocation			25	40
						52511	Dental Plus Allocation			25	1,886
						52513	Dental Flex Allocation			25	899
						52532	Employee W/C Admin			25	1,253
						52599	Employee Contrib - Health Care			25	(7,345)
						54104	Journals/Subscript/Books			40	1,000
						54105	Stationery/Office Supplies			40	5,000
						54202	Medical/Clinical Supplies			40	1,000
						54303	Clothing & Uniforms			40	10,000
						54309	Other Supplies			40	17,000
						61001	Telephone			30	9,000
						62002	Training And Education			30	10,000
						62003	Travel-In County			30	1,000
						62004	Travel-Out Of County			30	1,000
						65501	Freight & Services			30	1,000
						65502	Advertising			30	1,000
						65503	Printing			30	10,000
						377001 Total					697,714
											18,284,718
			Parks Total								18,284,718
		38	Facilities Management	380101	Facilities Management Administ	51101	Salaries			20	1,284,720
						51104	Overtime			20	5,000
						51105	Other Compensation			20	23,274
						51116	Turnover Recovery			20	(51,500)
						52502	County Pension Fund			25	122,994
						52503	FICA & Medicare			25	96,504
						52504	Group Life Insurance			25	586
						52505	Medical Allocation			25	320,447
						52506	Unemployment Compensation			25	5,000
						52508	Vision Allocation			25	362
						52511	Dental Plus Allocation			25	8,959
						52513	Dental Flex Allocation			25	2,202
						52532	Employee W/C Admin			25	4,594
						52599	Employee Contrib - Health Care			25	(35,330)
						54105	Stationery/Office Supplies			40	4,000
						61001	Telephone			30	2,199,996

2019 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	2019 Adopted
						61002	Postage			30	1,000
						61003	Heating-Gas/Oil/Coal			30	1,400,000
						61004	Electricity			30	1,400,000
						61005	Water			30	330,000
						61006	Sewage			30	175,000
						61011	Telephone Recovery			30	(2,100,000)
						62001	Dues & Memberships			30	150
						62002	Training And Education			30	1,500
						62003	Travel-In County			30	1,500
						63010	Contracted Svcs Genera			30	15,000
						63015	Miscellaneous Services			30	1,500
						63901	Real Estate Rentals			30	261,000
						63902	Equipment Rentals			30	3,000
						63903	Equipment Lease-Purchase			30	861,769
						65503	Printing			30	2,500
				380101 Total							6,345,727
				380102	Sustainability	51101	Salaries			20	101,909
						52502	County Pension Fund			25	9,936
						52503	FICA & Medicare			25	7,796
						52504	Group Life Insurance			25	53
						52505	Medical Allocation			25	39,323
						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	(2,802)
				380102 Total							158,108
				383501	Building Maintenance Trades	51101	Salaries			20	7,626,538
						51104	Overtime			20	525,000
						51105	Other Compensation			20	7,529
						51107	Sick Pay-Buy Back			20	55,000
						51109	Health Benefit Bonus			20	1,875
						51110	Uniform Allowance			20	50,000
						51116	Turnover Recovery			20	(175,000)
						52502	County Pension Fund			25	778,447
						52503	FICA & Medicare			25	614,989
						52504	Group Life Insurance			25	3,594
						52505	Medical Allocation			25	2,102,922
						52506	Unemployment Compensation			25	10,000
						52508	Vision Allocation			25	2,231
						52511	Dental Plus Allocation			25	35,599
						52513	Dental Flex Allocation			25	33,002
						52530	Employee W/C Medical			25	80,000
						52531	Employee W/C Indemnity			25	75,000
						52532	Employee W/C Admin			25	30,276
						52599	Employee Contrib - Health Care			25	(209,730)
						54308	Gases			40	15,000
						54309	Other Supplies			40	5,000
						54313	Safety Supplies			40	6,000
						55103	Paint			50	5,000
						55104	Brick/Stone/Cement/Aggreg			50	500
						55105	Lumber			50	5,000
						55107	Plumbing			50	50,000
						55108	Electrical			50	35,000

2019 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	2019 Adopted
						55109	Concrete			50	5,000
						55110	Hardware			50	25,000
						55111	Other Materials			50	30,000
						55301	Small Tools			50	15,000
						55302	Machinery Parts			50	1,500
						55304	Batteries-Not Automotive			50	3,000
						56103	Machinery Repair			60	1,000
						57803	At Risk Asset-Mach/Equip			70	10,000
						57891	Non-Tagged Assets			70	5,000
						61001	Telephone			30	21,900
						62002	Training And Education			30	5,000
						63010	Contracted Svcs Genera			30	945,000
						63015	Miscellaneous Services			30	45,400
						63906	Copying Equip Rental			30	2,000
						65501	Freight & Services			30	1,000
						83101	Expend Recovery			83	(850,000)
						383501 Total					12,034,572
						385901	Custodial Maintenance				
						51101	Salaries			20	2,253,447
						51104	Overtime			20	30,000
						51105	Other Compensation			20	5,019
						51107	Sick Pay-Buy Back			20	6,200
						51109	Health Benefit Bonus			20	2,125
						51116	Turnover Recovery			20	(50,000)
						52502	County Pension Fund			25	218,250
						52503	FICA & Medicare			25	171,717
						52504	Group Life Insurance			25	1,544
						52505	Medical Allocation			25	780,668
						52508	Vision Allocation			25	939
						52511	Dental Plus Allocation			25	16,031
						52513	Dental Flex Allocation			25	10,448
						52530	Employee W/C Medical			25	40,000
						52531	Employee W/C Indemnity			25	45,000
						52532	Employee W/C Admin			25	12,110
						52599	Employee Contrib - Health Care			25	(61,970)
						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
						57803	At Risk Asset-Mach/Equip			70	7,500
						63010	Contracted Svcs Genera			30	145,000
						385901 Total					3,763,028
						Facilities Management Total					22,301,435
		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)

2019 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	2019 Adopted
						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	118,452
						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	300,000
						64002	Property Insurance			30	550,000
						64005	Other Insurance			30	240,000
						64110	Constable Fees			30	2,900,000
						65507	Judgements & Losses			30	1,200,000
						65516	Computer Software			30	25,000
						65519	Tax Increment Financing			30	4,600,000
						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
											13,040,142
											13,040,142
											13,040,142
		49	Miscellaneous Agencies	492503	Misc Agcy-Comm College AC	64402	Grants to Other Agencies			30	26,172,526
											26,172,526
											26,172,526
						492505	Misc Agcy-RAAC-Econ Dev Fd			30	2,403,047
						83101	Expend Recovery			83	(2,403,047)
											-
						492508	Misc Agcy-Memorial Hall			30	650,000
											650,000
						494101	Misc Agcy-Alleg Counc Govts				
						64402	Grants to Other Agencies	AV	Allegheny Valley North COG	30	7,500
						64402	Grants to Other Agencies	CW	Char West COG	30	7,500
						64402	Grants to Other Agencies	NH	North Hills COG	30	7,500
						64402	Grants to Other Agencies	QV	Quaker Valley COG	30	7,500
						64402	Grants to Other Agencies	SH	South Hills Area COG	30	7,500
						64402	Grants to Other Agencies	SR	Steel Rivers COG	30	7,500
						64402	Grants to Other Agencies	TC	Turtle Creek COG	30	7,500
											52,500
						494102	Misc Agcy-ACLA-Librarian			30	35,000
											35,000
						494103	Misc Agcy-Allegh League Muni			30	125,000
											125,000
						494106	Misc Agcy-Coop Extension				
						51101	Salaries			20	34,267
						52502	County Pension Fund			25	3,341
						52503	FICA & Medicare			25	2,621
						52504	Group Life Insurance			25	27
						52505	Medical Allocation			25	22,092
						52508	Vision Allocation			25	30
						52511	Dental Plus Allocation			25	707
						52532	Employee W/C Admin			25	209
						52599	Employee Contrib - Health Care			25	(942)
						54105	Stationery/Office Supplies			40	1,000
						56101	Office & Lab Equip Repair			60	200

2019 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	2019 Adopted
						62004	Travel-Out Of County			30	400
						63010	Contracted Svcs Genera			30	170,000
						63906	Copying Equip Rental			30	1,100
						65503	Printing			30	2,000
						494106 Total					237,052
					494107	Misc Agcy-Duquesne Law Libr	64402	Grants to Other Agencies		30	517,000
						494107 Total					517,000
					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								28,089,078
		55	County Council	550101	County Council-Administratio	51101	Salaries			20	412,295
						51103	Seasonal/Part-time			20	10,000
						51105	Other Compensation			20	30,838
						52502	County Pension Fund			25	43,204
						52503	FICA & Medicare			25	34,655
						52504	Group Life Insurance			25	160
						52505	Medical Allocation			25	80,004
						52508	Vision Allocation			25	51
						52511	Dental Plus Allocation			25	1,886
						52513	Dental Flex Allocation			25	247
						52532	Employee W/C Admin			25	1,462
						52599	Employee Contrib - Health Care			25	(11,338)
						54104	Journals/Subscript/Books			40	1,000
						54105	Stationery/Office Supplies			40	12,000
						54304	Food & Provisions			40	5,000
						54309	Other Supplies			40	7,500
						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	5,000
						57803	At Risk Asset-Mach/Equip			70	2,000
						57804	Non Fix Asset-Furn/Fixtur			70	2,000
						57891	Non-Tagged Assets			70	10,000
						61001	Telephone			30	5,500
						61002	Postage			30	12,500
						61005	Water			30	1,500
						62001	Dues & Memberships			30	1,000
						62002	Training And Education			30	4,500
						62003	Travel-In County			30	1,500
						62004	Travel-Out Of County			30	1,500
						63005	Consultants			30	10,000
						63010	Contracted Svcs Genera			30	10,000
						63015	Miscellaneous Services			30	25,000
						63301	Legal Counsel			30	100,000
						63906	Copying Equip Rental			30	5,000
						65502	Advertising			30	10,000
						65503	Printing			30	12,500
						65516	Computer Software			30	5,000
						86102	Contingency-Televising			86	27,500
						550101 Total					889,464

2019 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	2019 Adopted
				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
				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

2019 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	2019 Adopted
						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
						65521	Cnty Council Reimb Exp			30	3,000
				552615 Total							12,898
			County Council Total								1,082,934
		60	Court of Common Pleas	600101	CCP-Judicial Services	51101	Salaries			20	10,753,170
						51104	Overtime			20	1,500
						51105	Other Compensation			20	86,803
						51106	Court Reporters			20	600,000
						51107	Sick Pay-Buy Back			20	12,000
						51109	Health Benefit Bonus			20	19,000
						51116	Turnover Recovery			20	(448,000)
						52502	County Pension Fund			25	1,013,364
						52503	FICA & Medicare			25	841,603
						52504	Group Life Insurance			25	5,218
						52505	Medical Allocation			25	3,060,972
						52506	Unemployment Compensation			25	37,897
						52508	Vision Allocation			25	1,993
						52511	Dental Plus Allocation			25	33,949
						52513	Dental Flex Allocation			25	62,784
						52530	Employee W/C Medical			25	3,775
						52531	Employee W/C Indemnity			25	5,521
						52532	Employee W/C Admin			25	42,180
						52599	Employee Contrib - Health Care			25	(295,712)
						54101	Printing/Duplic Supplies			40	2,500
						54104	Journals/Subscript/Books			40	65,000
						54105	Stationery/Office Supplies			40	125,000
						54106	Data Processing Supplies			40	2,500
						54309	Other Supplies			40	15,000
						55103	Paint			50	5,000
						55105	Lumber			50	2,000
						55107	Plumbing			50	2,000
						55108	Electrical			50	500
						55110	Hardware			50	500
						55111	Other Materials			50	1,000

2019 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	2019 Adopted
						55301	Small Tools			50	1,000
						56101	Office & Lab Equip Repair			60	3,000
						56203	Hauling & Disposal			60	10,000
						56205	Office Mach/Equip Maint			60	40,000
						56208	Computer Maintenance			60	15,000
						57806	At Risk Computer/Office Equip			70	20,000
						57891	Non-Tagged Assets			70	25,000
						61001	Telephone			30	450,000
						61002	Postage			30	45,000
						62001	Dues & Memberships			30	10,000
						62002	Training And Education			30	6,500
						62004	Travel-Out Of County			30	10,000
						63003	Auditing & Accounting			30	105,000
						63007	Research/Info/Investigate			30	8,000
						63010	Contracted Svcs Genera			30	200,000
						63015	Miscellaneous Services			30	120,000
						63018	Interpreter Services			30	2,000
						63901	Real Estate Rentals			30	450,000
						63902	Equipment Rentals			30	27,000
						63906	Copying Equip Rental			30	5,000
						63909	Computer Software License			30	350,000
						64401	County Cash Match			30	150,000
						65501	Freight & Services			30	2,500
						65503	Printing			30	25,000
						65516	Computer Software			30	15,000
						83101	Expend Recovery			83	(180,000)
				600101 Total							17,974,017
				601401	CCP-Adult Probation	51101	Salaries			20	5,877,249
						51104	Overtime			20	500
						51105	Other Compensation			20	119,784
						51107	Sick Pay-Buy Back			20	34,000
						51109	Health Benefit Bonus			20	10,000
						51116	Turnover Recovery			20	(198,000)
						52502	County Pension Fund			25	565,454
						52503	FICA & Medicare			25	446,265
						52504	Group Life Insurance			25	1,091
						52505	Medical Allocation			25	1,582,733
						52508	Vision Allocation			25	1,502
						52511	Dental Plus Allocation			25	22,865
						52513	Dental Flex Allocation			25	27,345
						52530	Employee W/C Medical			25	507
						52532	Employee W/C Admin			25	23,913
						52599	Employee Contrib - Health Care			25	(161,624)
						54101	Printing/Duplic Supplies			40	1,000
						54104	Journals/Subscript/Books			40	3,000
						54105	Stationery/Office Supplies			40	35,000
						54303	Clothing & Uniforms			40	35,000
						54307	Ammunition			40	15,000
						54309	Other Supplies			40	7,000
						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

2019 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	2019 Adopted
						57891	Non-Tagged Assets			70	12,000
						61001	Telephone			30	110,000
						61002	Postage			30	35,000
						62001	Dues & Memberships			30	250
						62002	Training And Education			30	6,000
						62003	Travel-In County			30	165,000
						62004	Travel-Out Of County			30	25,000
						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
						63904	Computer Equip Rental			30	30,000
						63906	Copying Equip Rental			30	15,000
						63909	Computer Software License			30	5,000
						65501	Freight & Services			30	500
						65503	Printing			30	1,000
											9,636,834
				601401 Total							
				602201	CCP-Civil	51101	Salaries			20	1,470,176
						51105	Other Compensation			20	6,000
						51106	Court Reporters			20	10,000
						51109	Health Benefit Bonus			20	2,000
						51116	Turnover Recovery			20	(29,900)
						52502	County Pension Fund			25	141,012
						52503	FICA & Medicare			25	111,405
						52504	Group Life Insurance			25	639
						52505	Medical Allocation			25	332,100
						52506	Unemployment Compensation			25	2,904
						52508	Vision Allocation			25	292
						52511	Dental Plus Allocation			25	1,650
						52513	Dental Flex Allocation			25	9,549
						52532	Employee W/C Admin			25	5,011
						52599	Employee Contrib - Health Care			25	(40,430)
						54104	Journals/Subscript/Books			40	95,000
						54105	Stationery/Office Supplies			40	40,000
						54106	Data Processing Supplies			40	1,000
						54309	Other Supplies			40	500
						56101	Office & Lab Equip Repair			60	1,000
						56205	Office Mach/Equip Maint			60	1,000
						57806	At Risk Computer/Office Equip			70	2,000
						57891	Non-Tagged Assets			70	2,000
						61001	Telephone			30	29,000
						61002	Postage			30	12,000
						62002	Training And Education			30	1,000
						62004	Travel-Out Of County			30	2,500
						63007	Research/Info/Investigate			30	10,000
						63015	Miscellaneous Services			30	4,000
						63018	Interpreter Services			30	30,000
						63302	Legal Arbitration			30	240,000
						63906	Copying Equip Rental			30	5,000
						64102	Juror Fees			30	160,000
						64103	Juror Meals			30	10,000

2019 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	2019 Adopted
						64116	Juror Fee Reimb-Civil			30	55,000
						65501	Freight & Services			30	100
						65502	Advertising			30	15,000
						65503	Printing			30	2,000
				602201 Total							2,740,508
				602701	CCP-Criminal	51101	Salaries			20	2,046,708
						51104	Overtime			20	4,000
						51105	Other Compensation			20	33,255
						51106	Court Reporters			20	70,000
						51107	Sick Pay-Buy Back			20	2,000
						51109	Health Benefit Bonus			20	4,000
						51116	Turnover Recovery			20	(12,600)
						52502	County Pension Fund			25	201,958
						52503	FICA & Medicare			25	163,967
						52504	Group Life Insurance			25	1,038
						52505	Medical Allocation			25	517,776
						52508	Vision Allocation			25	581
						52511	Dental Plus Allocation			25	6,837
						52513	Dental Flex Allocation			25	9,549
						52532	Employee W/C Admin			25	8,143
						52599	Employee Contrib - Health Care			25	(56,284)
						54104	Journals/Subscript/Books			40	70,000
						54105	Stationery/Office Supplies			40	25,000
						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
						56208	Computer Maintenance			60	1,000
						57806	At Risk Computer/Office Equip			70	6,000
						57891	Non-Tagged Assets			70	2,000
						61001	Telephone			30	15,000
						62001	Dues & Memberships			30	500
						62002	Training And Education			30	1,000
						62003	Travel-In County			30	500
						62004	Travel-Out Of County			30	5,000
						63007	Research/Info/Investigate			30	4,000
						63010	Contracted Svcs Genera			30	65,000
						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	8,000
						64115	Juror Fee Reimb-Criminal			30	52,000
						65501	Freight & Services			30	500
						65503	Printing			30	14,000
				602701 Total							3,659,428
				602801	CCP-Criminal Related Costs	51101	Salaries			20	375,592
						51109	Health Benefit Bonus			20	500

2019 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	2019 Adopted
						51116	Turnover Recovery			20	(13,100)
						52502	County Pension Fund			25	35,343
						52503	FICA & Medicare			25	27,731
						52504	Group Life Insurance			25	186
						52505	Medical Allocation			25	94,375
						52508	Vision Allocation			25	100
						52511	Dental Plus Allocation			25	1,179
						52513	Dental Flex Allocation			25	1,798
						52532	Employee W/C Admin			25	1,462
						52599	Employee Contrib - Health Care			25	(10,329)
						54101	Printing/Duplic Supplies			40	500
						54104	Journals/Subscribe/Books			40	5,000
						54105	Stationery/Office Supplies			40	20,000
						54106	Data Processing Supplies			40	8,000
						54309	Other Supplies			40	100
						57806	At Risk Computer/Office Equip			70	1,500
						57891	Non-Tagged Assets			70	1,000
						61002	Postage			30	2,000
						62002	Training And Education			30	1,000
						62003	Travel-In County			30	3,000
						62004	Travel-Out Of County			30	2,000
						63007	Research/Info/Investigate			30	2,000
						63010	Contracted Svcs Genera			30	140,000
						63015	Miscellaneous Services			30	500
						63901	Real Estate Rentals			30	65,000
						63906	Copying Equip Rental			30	1,000
						64101	Professional Witness Fees			30	150,000
						64105	Counsel Fees			30	1,500,000
						64108	Transcribing Testimony			30	18,000
						64113	Out-of-Cnty Prisoner Exp			30	2,000
											2,437,437
						602801 Total					
						603601	CCP-Family-Adult			30	5,649,996
						603601 Total					5,649,996
						603602	Children's Court				
						51101	Salaries			20	1,643,528
						51104	Overtime			20	5,000
						51105	Other Compensation			20	14,255
						51107	Sick Pay-Buy Back			20	5,000
						51109	Health Benefit Bonus			20	3,000
						51116	Turnover Recovery			20	(26,100)
						52502	County Pension Fund			25	159,577
						52503	FICA & Medicare			25	125,589
						52504	Group Life Insurance			25	719
						52505	Medical Allocation			25	411,032
						52508	Vision Allocation			25	392
						52511	Dental Plus Allocation			25	8,251
						52513	Dental Flex Allocation			25	5,459
						52532	Employee W/C Admin			25	6,473
						52599	Employee Contrib - Health Care			25	(45,197)
						54104	Journals/Subscribe/Books			40	9,000
						54105	Stationery/Office Supplies			40	29,000
						54304	Food & Provisions			40	800
						56101	Office & Lab Equip Repair			60	1,000
						56205	Office Mach/Equip Maint			60	1,500

2019 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	2019 Adopted
						56207	Miscellaneous Maintenance			60	6,000
						57806	At Risk Computer/Office Equip			70	3,300
						57891	Non-Tagged Assets			70	6,500
						61001	Telephone			30	3,000
						61002	Postage			30	500
						62001	Dues & Memberships			30	2,200
						62002	Training And Education			30	6,000
						62003	Travel-In County			30	4,000
						62004	Travel-Out Of County			30	11,000
						63006	Recreation			30	3,000
						63007	Research/Info/Investigate			30	1,000
						63010	Contracted Svcs Genera			30	93,000
						63015	Miscellaneous Services			30	5,000
						63018	Interpreter Services			30	55,000
						63906	Copying Equip Rental			30	14,000
						64105	Counsel Fees			30	38,000
						65501	Freight & Services			30	500
						65502	Advertising			30	2,000
						65503	Printing			30	8,500
											2,620,778
					603602 Total						
					603701	CCP-Family-Juvenile					
						51101	Salaries			20	8,586,674
						51104	Overtime			20	180,000
						51105	Other Compensation			20	277,077
						51106	Court Reporters			20	62,000
						51107	Sick Pay-Buy Back			20	102,000
						51109	Health Benefit Bonus			20	14,000
						51116	Turnover Recovery			20	(110,000)
						52502	County Pension Fund			25	871,041
						52503	FICA & Medicare			25	695,978
						52504	Group Life Insurance			25	1,463
						52505	Medical Allocation			25	2,024,443
						52506	Unemployment Compensation			25	4,042
						52508	Vision Allocation			25	2,586
						52511	Dental Plus Allocation			25	37,745
						52513	Dental Flex Allocation			25	28,395
						52530	Employee W/C Medical			25	5,873
						52531	Employee W/C Indemnity			25	12,245
						52532	Employee W/C Admin			25	31,214
						52599	Employee Contrib - Health Care			25	(236,134)
						54101	Printing/Duplic Supplies			40	12,000
						54104	Journals/Subscript/Books			40	2,500
						54105	Stationery/Office Supplies			40	30,000
						54106	Data Processing Supplies			40	20,000
						54302	Janitorial Supplies			40	1,000
						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	1,500
						54313	Safety Supplies			40	4,000
						56101	Office & Lab Equip Repair			60	1,500
						56205	Office Mach/Equip Maint			60	30,000

2019 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	2019 Adopted
						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	140,000
						62001	Dues & Memberships			30	2,000
						62002	Training And Education			30	35,000
						62003	Travel-In County			30	210,000
						62004	Travel-Out Of County			30	40,000
						62005	Tuition Reimbursement			30	10,000
						63004	Laboratory Services			30	15,000
						63010	Contracted Svcs Genera			30	700,000
						63015	Miscellaneous Services			30	30,000
						63018	Interpreter Services			30	35,000
						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	8,000
						65501	Freight & Services			30	1,500
						65503	Printing			30	5,000
						65516	Computer Software			30	1,000
						603701 Total					14,504,142
				604001	Jury Management	51101	Salaries			20	563,090
						51105	Other Compensation			20	7,000
						51107	Sick Pay-Buy Back			20	2,000
						51109	Health Benefit Bonus			20	1,000
						51116	Turnover Recovery			20	(13,700)
						52502	County Pension Fund			25	54,248
						52503	FICA & Medicare			25	42,717
						52504	Group Life Insurance			25	266
						52505	Medical Allocation			25	170,447
						52508	Vision Allocation			25	189
						52511	Dental Plus Allocation			25	3,065
						52513	Dental Flex Allocation			25	2,606
						52531	Employee W/C Indemnity			25	59
						52532	Employee W/C Admin			25	2,088
						52599	Employee Contrib - Health Care			25	(15,485)
						54101	Printing/Duplic Supplies			40	4,000
						54105	Stationery/Office Supplies			40	2,000
						54106	Data Processing Supplies			40	35,000
						57891	Non-Tagged Assets			70	2,000
						61002	Postage			30	85,000
						62004	Travel-Out Of County			30	3,000
						63015	Miscellaneous Services			30	2,700
						63906	Copying Equip Rental			30	1,500
						65501	Freight & Services			30	500
						65503	Printing			30	20,000
						604001 Total					975,290
				604901	CCP-Minor Judiciary	51101	Salaries			20	5,869,641
						51105	Other Compensation			20	146,312
						51107	Sick Pay-Buy Back			20	15,000
						51109	Health Benefit Bonus			20	14,000
						51116	Turnover Recovery			20	(112,400)

2019 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	2019 Adopted
						52502	County Pension Fund			25	575,596
						52503	FICA & Medicare			25	452,769
						52504	Group Life Insurance			25	3,754
						52505	Medical Allocation			25	2,000,539
						52506	Unemployment Compensation			25	4,906
						52508	Vision Allocation			25	2,361
						52511	Dental Plus Allocation			25	26,405
						52513	Dental Flex Allocation			25	39,294
						52530	Employee W/C Medical			25	758
						52532	Employee W/C Admin			25	29,232
						52599	Employee Contrib - Health Care			25	(161,415)
						54101	Printing/Duplic Supplies			40	50,000
						54104	Journals/Subscript/Books			40	12,000
						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
						57806	At Risk Computer/Office Equip			70	15,000
						57891	Non-Tagged Assets			70	5,500
						61001	Telephone			30	172,000
						61002	Postage			30	800,000
						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	4,000
						62005	Tuition Reimbursement			30	10,000
						63007	Research/Info/Investigate			30	500
						63010	Contracted Svcs Genera			30	30,000
						63015	Miscellaneous Services			30	65,000
						63018	Interpreter Services			30	85,000
						63901	Real Estate Rentals			30	1,599,996
						63906	Copying Equip Rental			30	25,000
						64001	Liability Insurance			30	3,000
						65501	Freight & Services			30	2,000
						65503	Printing			30	15,000
											12,102,248
					604901 Total						
					604902	PMC-Minor Judiciary					
						51101	Salaries			20	2,229,167
						51104	Overtime			20	2,000
						51105	Other Compensation			20	24,255
						51107	Sick Pay-Buy Back			20	8,500
						51109	Health Benefit Bonus			20	5,000
						51116	Turnover Recovery			20	(32,200)
						52502	County Pension Fund			25	216,764
						52503	FICA & Medicare			25	170,727
						52504	Group Life Insurance			25	1,358
						52505	Medical Allocation			25	573,400
						52508	Vision Allocation			25	509
						52511	Dental Plus Allocation			25	10,609
						52513	Dental Flex Allocation			25	9,327
						52532	Employee W/C Admin			25	10,655
						52599	Employee Contrib - Health Care			25	(61,302)

2019 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	2019 Adopted
						54101	Printing/Duplic Supplies			40	5,000
						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	2,500
						57891	Non-Tagged Assets			70	6,000
						61001	Telephone			30	9,000
						61002	Postage			30	170,000
						62003	Travel-In County			30	500
						62004	Travel-Out Of County			30	500
						63010	Contracted Svcs Genera			30	40,000
						63015	Miscellaneous Services			30	335,000
						63018	Interpreter Services			30	70,000
						63906	Copying Equip Rental			30	15,000
						65501	Freight & Services			30	200
						65503	Printing			30	12,000
											3,909,969
				604902 Total							
				605101	CCP-Orphans Court	51101	Salaries			20	980,449
						51105	Other Compensation			20	31,510
						51106	Court Reporters			20	15,000
						51107	Sick Pay-Buy Back			20	7,000
						51109	Health Benefit Bonus			20	2,000
						52502	County Pension Fund			25	98,666
						52503	FICA & Medicare			25	79,098
						52504	Group Life Insurance			25	319
						52505	Medical Allocation			25	243,230
						52508	Vision Allocation			25	230
						52511	Dental Plus Allocation			25	2,593
						52513	Dental Flex Allocation			25	4,404
						52532	Employee W/C Admin			25	3,758
						52599	Employee Contrib - Health Care			25	(26,962)
						54101	Printing/Duplic Supplies			40	2,000
						54104	Journals/Subscript/Books			40	35,000
						54105	Stationery/Office Supplies			40	10,000
						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	12,000
						61002	Postage			30	1,000
						62001	Dues & Memberships			30	250
						62002	Training And Education			30	1,000
						62003	Travel-In County			30	10,000
						62004	Travel-Out Of County			30	1,000
						63007	Research/Info/Investigate			30	2,000
						63010	Contracted Svcs Genera			30	170,000
						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	72,000
						65501	Freight & Services			30	200

2019 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	2019 Adopted
						65503	Printing			30	3,000
				605101 Total							2,151,495
				605401	Pre-Trial Services	51101	Salaries			20	1,185,952
						51105	Other Compensation			20	7,510
						51107	Sick Pay-Buy Back			20	1,500
						51109	Health Benefit Bonus			20	2,500
						51116	Turnover Recovery			20	(20,800)
						52502	County Pension Fund			25	114,335
						52503	FICA & Medicare			25	89,823
						52504	Group Life Insurance			25	213
						52505	Medical Allocation			25	312,510
						52508	Vision Allocation			25	345
						52511	Dental Plus Allocation			25	6,129
						52513	Dental Flex Allocation			25	4,247
						52532	Employee W/C Admin			25	5,429
						52599	Employee Contrib - Health Care			25	(32,614)
						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	3,000
						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	19,500
						63015	Miscellaneous Services			30	2,000
						63407	Medical Services			30	230,000
						63901	Real Estate Rentals			30	195,000
						63906	Copying Equip Rental			30	2,000
						63909	Computer Software License			30	1,500
						65501	Freight & Services			30	500
						65503	Printing			30	6,000
						65516	Computer Software			30	5,000
				605401 Total							2,196,079
			Court of Common Pleas Total								80,558,221
		70	Controller	700101	Controller-Administration	51101	Salaries			20	855,949
						51103	Seasonal/Part-time			20	50,000
						51105	Other Compensation			20	6,355
						51109	Health Benefit Bonus			20	250
						51116	Turnover Recovery			20	(52,900)
						51120	Expense Reimbursement			20	1,320
						52502	County Pension Fund			25	78,918
						52503	FICA & Medicare			25	65,443
						52504	Group Life Insurance			25	293
						52505	Medical Allocation			25	121,257
						52508	Vision Allocation			25	111

2019 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	2019 Adopted
						52511	Dental Plus Allocation			25	1,886
						52513	Dental Flex Allocation			25	2,045
						52532	Employee W/C Admin			25	2,506
						52599	Employee Contrib - Health Care			25	(23,539)
				700101 Total							1,109,894
				701101	Controller-General Accountin	51101	Salaries			20	2,420,050
						51105	Other Compensation			20	1,255
						51107	Sick Pay-Buy Back			20	7,800
						51109	Health Benefit Bonus			20	2,000
						51116	Turnover Recovery			20	(28,000)
						51120	Expense Reimbursement			20	1,920
						52502	County Pension Fund			25	233,347
						52503	FICA & Medicare			25	183,685
						52504	Group Life Insurance			25	1,278
						52505	Medical Allocation			25	593,634
						52508	Vision Allocation			25	347
						52511	Dental Plus Allocation			25	8,251
						52513	Dental Flex Allocation			25	9,236
						52532	Employee W/C Admin			25	10,022
						52599	Employee Contrib - Health Care			25	(66,551)
						54104	Journals/Subscript/Books			40	4,900
						54105	Stationery/Office Supplies			40	28,500
						54106	Data Processing Supplies			40	3,500
						54309	Other Supplies			40	1,000
						56101	Office & Lab Equip Repair			60	550
						56102	Vehicle Repair			60	200
						56201	Janitorial Maintenance			60	800
						56205	Office Mach/Equip Maint			60	3,500
						56208	Computer Maintenance			60	84,150
						57806	At Risk Computer/Office Equip			70	30,500
						57891	Non-Tagged Assets			70	1,100
						61001	Telephone			30	13,000
						61002	Postage			30	60,500
						62001	Dues & Memberships			30	8,500
						62002	Training And Education			30	18,000
						62003	Travel-In County			30	5,200
						62004	Travel-Out Of County			30	17,100
						63003	Auditing & Accounting			30	125,250
						63005	Consultants			30	2,000
						63010	Contracted Svcs Genera			30	103,000
						63015	Miscellaneous Services			30	39,000
						63301	Legal Counsel			30	90,000
						63902	Equipment Rentals			30	1,600
						63906	Copying Equip Rental			30	4,300
						63908	Other Rentals & Leases			30	18,000
						64001	Liability Insurance			30	3,320
						65501	Freight & Services			30	200
						65502	Advertising			30	60
						65503	Printing			30	12,000
						65516	Computer Software			30	3,300
						83102	Expend Recov-Admin Alloc			83	(460,000)
				701101 Total							3,601,304
				701102	Controller-Payroll	51101	Salaries			20	394,741

2019 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	2019 Adopted
						51105	Other Compensation			20	1,255
						51109	Health Benefit Bonus			20	125
						51120	Expense Reimbursement			20	1,590
						52502	County Pension Fund			25	38,610
						52503	FICA & Medicare			25	30,294
						52504	Group Life Insurance			25	186
						52505	Medical Allocation			25	113,394
						52508	Vision Allocation			25	30
						52511	Dental Plus Allocation			25	2,829
						52513	Dental Flex Allocation			25	1,303
						52532	Employee W/C Admin			25	1,462
						52599	Employee Contrib - Health Care			25	(10,855)
				701102 Total							574,964
				701701	Controller-Auditing Division	51101	Salaries			20	895,588
						51105	Other Compensation			20	7,240
						51116	Turnover Recovery			20	(23,135)
						51120	Expense Reimbursement			20	960
						52502	County Pension Fund			25	85,770
						52503	FICA & Medicare			25	67,296
						52504	Group Life Insurance			25	373
						52505	Medical Allocation			25	122,252
						52508	Vision Allocation			25	132
						52511	Dental Plus Allocation			25	1,650
						52513	Dental Flex Allocation			25	2,045
						52532	Employee W/C Admin			25	3,084
						52599	Employee Contrib - Health Care			25	(24,629)
				701701 Total							1,138,626
				703001	Controller - Management System	51101	Salaries			20	714,129
						51105	Other Compensation			20	1,255
						51109	Health Benefit Bonus			20	375
						51116	Turnover Recovery			20	(24,400)
						51120	Expense Reimbursement			20	1,200
						52502	County Pension Fund			25	67,371
						52503	FICA & Medicare			25	52,860
						52504	Group Life Insurance			25	319
						52505	Medical Allocation			25	160,366
						52508	Vision Allocation			25	170
						52511	Dental Plus Allocation			25	3,772
						52513	Dental Flex Allocation			25	1,550
						52532	Employee W/C Admin			25	2,506
						52599	Employee Contrib - Health Care			25	(19,639)
				703001 Total							961,834
			Controller Total								7,386,622
		71	Sheriff	710101	Sheriff-General Services	51101	Salaries			20	15,099,201
						51103	Seasonal/Part-time			20	11,200
						51104	Overtime			20	1,539,996
						51105	Other Compensation			20	565,241
						51107	Sick Pay-Buy Back			20	210,000
						51109	Health Benefit Bonus			20	24,608
						51110	Uniform Allowance			20	189,456
						51116	Turnover Recovery			20	(200,000)
						52502	County Pension Fund			25	1,657,933
						52503	FICA & Medicare			25	1,317,365

2019 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	2019 Adopted
						52504	Group Life Insurance			25	11,061
						52505	Medical Allocation			25	2,892,940
						52508	Vision Allocation			25	3,187
						52511	Dental Plus Allocation			25	37,957
						52513	Dental Flex Allocation			25	53,247
						52530	Employee W/C Medical			25	97,000
						52531	Employee W/C Indemnity			25	185,000
						52532	Employee W/C Admin			25	42,194
						52535	Health Care Reimbursement			25	90,500
						52599	Employee Contrib - Health Care			25	(415,228)
						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	65,000
						54307	Ammunition			40	25,500
						54309	Other Supplies			40	18,730
						54313	Safety Supplies			40	9,360
						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
						56207	Miscellaneous Maintenance			60	7,500
						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	7,282
						62002	Training And Education			30	43,500
						62004	Travel-Out Of County			30	7,500
						62005	Tuition Reimbursement			30	7,500
						63007	Research/Info/Investigate			30	510
						63015	Miscellaneous Services			30	10,000
						63301	Legal Counsel			30	36,050
						63407	Medical Services			30	12,240
						63902	Equipment Rentals			30	1,250
						63906	Copying Equip Rental			30	65,000
						64005	Other Insurance			30	19,500
						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	(4,119,996)
											20,170,032
											20,170,032
			Sheriff Total								
		72	Treasurer	720101	Treasurer	51101	Salaries			20	3,974,328
						51103	Seasonal/Part-time			20	18,500
						51104	Overtime			20	1,000
						51105	Other Compensation			20	7,610
						51107	Sick Pay-Buy Back			20	2,500
						51109	Health Benefit Bonus			20	1,750

2019 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	2019 Adopted
						51116	Turnover Recovery			20	(195,000)
						52502	County Pension Fund			25	369,325
						52503	FICA & Medicare			25	291,384
						52504	Group Life Insurance			25	2,210
						52505	Medical Allocation			25	1,069,441
						52508	Vision Allocation			25	779
						52511	Dental Plus Allocation			25	21,925
						52513	Dental Flex Allocation			25	12,180
						52530	Employee W/C Medical			25	2,500
						52531	Employee W/C Indemnity			25	2,500
						52532	Employee W/C Admin			25	17,330
						52599	Employee Contrib - Health Care			25	(109,294)
						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
						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	10,000
						56208	Computer Maintenance			60	31,496
						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	500,000
						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	40,000
						63010	Contracted Svcs Genera			30	425,000
						63011	Financial Services			30	300,000
						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	104,000
						65501	Freight & Services			30	500
						65502	Advertising			30	7,000
						65503	Printing			30	40,000
						65504	Copying & Duplicating			30	175,000
						65515	Microfilm/-fiche Process			30	500
						65516	Computer Software			30	300,000
					720101 Total						7,718,714

2019 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	2019 Adopted
			Treasurer Total								7,718,714
		73	District Attorney	730101	District Attorney	51101	Salaries			20	12,880,150
						51103	Seasonal/Part-time			20	50,000
						51104	Overtime			20	110,000
						51105	Other Compensation			20	436,989
						51106	Court Reporters			20	65,000
						51107	Sick Pay-Buy Back			20	11,000
						51109	Health Benefit Bonus			20	8,000
						51110	Uniform Allowance			20	21,750
						51116	Turnover Recovery			20	(200,000)
						52502	County Pension Fund			25	1,289,646
						52503	FICA & Medicare			25	1,017,526
						52504	Group Life Insurance			25	9,979
						52505	Medical Allocation			25	2,713,445
						52506	Unemployment Compensation			25	10,000
						52508	Vision Allocation			25	2,588
						52511	Dental Plus Allocation			25	39,113
						52513	Dental Flex Allocation			25	49,134
						52530	Employee W/C Medical			25	3,000
						52532	Employee W/C Admin			25	44,897
						52599	Employee Contrib - Health Care			25	(354,204)
						54104	Journals/Subscript/Books			40	90,000
						54105	Stationery/Office Supplies			40	80,000
						54106	Data Processing Supplies			40	5,000
						54307	Ammunition			40	2,500
						54309	Other Supplies			40	2,500
						54313	Safety Supplies			40	6,225
						56102	Vehicle Repair			60	5,000
						56205	Office Mach/Equip Maint			60	1,000
						56208	Computer Maintenance			60	1,500
						56212	Fire & Security System Maint			60	500
						57806	At Risk Computer/Office Equip			70	7,500
						61001	Telephone			30	90,000
						61002	Postage			30	29,000
						61004	Electricity			30	25
						61009	Data Communicatn Facility			30	15,000
						62001	Dues & Memberships			30	50,000
						62002	Training And Education			30	24,925
						62003	Travel-In County			30	14,000
						62004	Travel-Out Of County			30	26,000
						62005	Tuition Reimbursement			30	5,000
						63005	Consultants			30	108,600
						63007	Research/Info/Investigate			30	30,000
						63015	Miscellaneous Services			30	600
						63301	Legal Counsel			30	150,000
						63404	Other Health Services			30	5,500
						63901	Real Estate Rentals			30	180,000
						63906	Copying Equip Rental			30	20,000
						63908	Other Rentals & Leases			30	12,252
						63909	Computer Software License			30	135,000
						63910	Car & Fleet Rental			30	9,384
						64106	District Atty Case Exp			30	540,000
						64108	Transcribing Testimony			30	170,000

2019 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	2019 Adopted
						64112	Grand Jury			30	400
						64117	Juror Fee Reimb-Grd Jury			30	30,000
						65501	Freight & Services			30	800
						65503	Printing			30	5,775
						65516	Computer Software			30	10,000
						83101	Expend Recovery			83	(424,930)
											19,647,069
											19,647,069
			District Attorney Total								19,647,069
	12001	25	Human Services	250207	DHS Oper - CYF CC	51101	Salaries			20	30,846,156
						51104	Overtime			20	2,000,000
						51105	Other Compensation			20	65,934
						51107	Sick Pay-Buy Back			20	220,000
						51109	Health Benefit Bonus			20	21,000
						51116	Turnover Recovery			20	(2,800,000)
						51118	Settlement			20	3,000
						52502	County Pension Fund			25	2,935,929
						52503	FICA & Medicare			25	2,320,634
						52504	Group Life Insurance			25	17,464
						52505	Medical Allocation			25	7,372,772
						52506	Unemployment Compensation			25	30,000
						52508	Vision Allocation			25	8,273
						52511	Dental Plus Allocation			25	159,133
						52513	Dental Flex Allocation			25	78,670
						52530	Employee W/C Medical			25	50,000
						52531	Employee W/C Indemnity			25	65,000
						52532	Employee W/C Admin			25	136,138
						52599	Employee Contrib - Health Care			25	(848,269)
						54101	Printing/Duplic Supplies			40	1,500
						54104	Journals/Subscript/Books			40	19,000
						54105	Stationery/Office Supplies			40	160,000
						54302	Janitorial Supplies			40	2,000
						54304	Food & Provisions			40	22,000
						54309	Other Supplies			40	8,000
						54310	Fuel & Lubricants			40	5,000
						56101	Office & Lab Equip Repair			60	2,000
						56207	Miscellaneous Maintenance			60	15,000
						56208	Computer Maintenance			60	3,000
						56209	Electrical Maintenance			60	4,000
						57101	Autos & Light Trucks			70	7,500
						57806	At Risk Computer/Office Equip			70	5,000
						61001	Telephone			30	1,000,000
						61002	Postage			30	180,000
						61009	Data Communicatn Facility			30	20,000
						62001	Dues & Memberships			30	11,000
						62002	Training And Education			30	100,000
						62003	Travel-In County			30	1,100,000
						62004	Travel-Out Of County			30	275,000
						62005	Tuition Reimbursement			30	10,000
						62006	Employee Miscellaneous			30	7,000
						63003	Auditing & Accounting			30	15,000
						63004	Laboratory Services			30	4,000
						63008	Document Fees			30	100,000
						63010	Contracted Svcs Genera			30	3,200,000

2019 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	2019 Adopted		
						63015	Miscellaneous Services			30	1,600,000		
						63101	C/S Salaries/Wages			30	2,300,000		
						63404	Other Health Services			30	25,000		
						63901	Real Estate Rentals			30	2,760,000		
						63905	Comptr Equip Lease-Purch			30	400,000		
						63906	Copying Equip Rental			30	60,000		
						64107	Execute Court Order Exp			30	625,000		
						65501	Freight & Services			30	75,000		
						65502	Advertising			30	130,000		
						65503	Printing			30	30,000		
						65506	Transportation			30	300,000		
						65507	Judgements & Losses			30	35,000		
						65516	Computer Software			30	15,000		
						65524	Other Services			30	90,000		
						83101	Expend Recovery			83	(70,152,834)		
						84102	Contrib Svcs-Admin All			84	12,750,000		
						250207 Total					-		
						259001	Aging County Match	64401	County Cash Match	30	200,000		
						259001 Total					200,000		
						259101	MH County Match	64401	County Cash Match	30	2,550,000		
						259101 Total					2,550,000		
						259102	D&A County Match	64401	County Cash Match	30	300,000		
						259102 Total					300,000		
						259201	CYF County Match	64401	County Cash Match	30	3,414,577		
						259201 Total					3,414,577		
						259301	EI County Match	64401	County Cash Match	30	1,560,000		
						259301 Total					1,560,000		
						259302	MR County Match	64401	County Cash Match	30	270,000		
						259302 Total					270,000		
						25920163	18/19 CYF Activity	54303	Clothing & Uniforms	0108	Life Skills	40	110,000
								54303	Clothing & Uniforms	0110	Protection Service General	40	1,500,000
								54303	Clothing & Uniforms	0202	Community Residential Service	40	70,000
								54303	Clothing & Uniforms	0203	Emergency Shelter	40	10,000
								54303	Clothing & Uniforms	0204	Foster Family	40	50,000
								54303	Clothing & Uniforms	0205	Supervised Independent Living	40	150,000
								54303	Clothing & Uniforms	0302	Residential Service	40	10,000
								54304	Food & Provisions	0101	Adoption Services	40	2,000
								57204	Computer Hardware	0902	IT CWDP	70	400,000
								62002	Training And Education	0103	Counseling	30	10,000
								63006	Recreation	0101	Adoption Services	30	6,000
								63010	Contracted Svcs Genera	0101	Adoption Services	30	1,208,802
								63010	Contracted Svcs Genera	0103	Counseling	30	7,400,000
								63010	Contracted Svcs Genera	0104	Day Care	30	1,700,000
								63010	Contracted Svcs Genera	0106	Homemaker	30	50,000
								63010	Contracted Svcs Genera	0108	Life Skills	30	8,400,000
								63010	Contracted Svcs Genera	0110	Protection Service General	30	22,500,000
								63010	Contracted Svcs Genera	0112	Juvenile Act Proceedings	30	2,000,000
								63010	Contracted Svcs Genera	0202	Community Residential Service	30	5,700,000
								63010	Contracted Svcs Genera	0203	Emergency Shelter	30	5,050,000
								63010	Contracted Svcs Genera	0204	Foster Family	30	25,445,000
								63010	Contracted Svcs Genera	0205	Supervised Independent Living	30	1,800,000
								63010	Contracted Svcs Genera	0302	Residential Service	30	1,800,000
								63011	Financial Services	0101	Adoption Services	30	60,000

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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	2019 Adopted
						63014	Computer Processing	0906	IT - O&M Application	30	5,000,000
						63014	Computer Processing	0914	IT - D&I Development	30	1,000,000
						63015	Miscellaneous Services	0110	Protection Service General	30	450,000
						63701	Client Subsidy	0110	Protection Service General	30	902,000
						63701	Client Subsidy	0204	Foster Family	30	600,000
						63702	Subsidy Adopt-Placemnt Cst	0102	Adoption Assistance	30	21,575,000
						63702	Subsidy Adopt-Placemnt Cst	0204	Foster Family	30	6,425,000
						65502	Advertising	0101	Adoption Services	30	65,000
						65506	Transportation	0110	Protection Service General	30	500,000
						65506	Transportation	0204	Foster Family	30	1,100,000
						65516	Computer Software	0903	IT - O&M Software	30	1,000,000
						84103	Contrib Svcs-Oper Allo	0101	Adoption Services	84	7,589,000
						84103	Contrib Svcs-Oper Allo	0103	Counseling	84	1,607,000
						84103	Contrib Svcs-Oper Allo	0104	Day Care	84	359,000
						84103	Contrib Svcs-Oper Allo	0105	Day Treatment	84	359,000
						84103	Contrib Svcs-Oper Allo	0107	Intake & Referral	84	10,806,000
						84103	Contrib Svcs-Oper Allo	0108	Life Skills	84	2,618,000
						84103	Contrib Svcs-Oper Allo	0109	Protection Service Child Abuse	84	50,000
						84103	Contrib Svcs-Oper Allo	0110	Protection Service General	84	25,905,000
						84103	Contrib Svcs-Oper Allo	0111	Service Planning	84	4,183,000
						84103	Contrib Svcs-Oper Allo	0112	Juvenile Act Proceedings	84	125,000
						84103	Contrib Svcs-Oper Allo	0202	Community Residential Service	84	2,391,000
						84103	Contrib Svcs-Oper Allo	0203	Emergency Shelter	84	751,000
						84103	Contrib Svcs-Oper Allo	0204	Foster Family	84	3,097,000
						84103	Contrib Svcs-Oper Allo	0205	Supervised Independent Living	84	50,000
						84103	Contrib Svcs-Oper Allo	0302	Residential Service	84	50,000
						84103	Contrib Svcs-Oper Allo	0401	Adminstration	84	6,710,000
						84103	Contrib Svcs-Oper Allo	0906	IT - O&M Application	84	600,000
						25920163 Total					191,298,802
			Human Services Total								199,593,379
		32	Shuman Center	320101	Shuman Center-Administration	51101	Salaries			20	5,583,381
						51104	Overtime			20	775,000
						51105	Other Compensation			20	8,533
						51107	Sick Pay-Buy Back			20	2,500
						51109	Health Benefit Bonus			20	11,000
						51110	Uniform Allowance			20	2,500
						51116	Turnover Recovery			20	(450,000)
						52502	County Pension Fund			25	576,899
						52503	FICA & Medicare			25	452,835
						52504	Group Life Insurance			25	3,088
						52505	Medical Allocation			25	1,665,149
						52506	Unemployment Compensation			25	55,000
						52508	Vision Allocation			25	1,667
						52511	Dental Plus Allocation			25	33,948
						52513	Dental Flex Allocation			25	18,229
						52530	Employee W/C Medical			25	175,000
						52531	Employee W/C Indemnity			25	225,000
						52532	Employee W/C Admin			25	27,144
						52599	Employee Contrib - Health Care			25	(153,543)
						54101	Printing/Duplic Supplies			40	1,500
						54104	Journals/Subscript/Books			40	1,100
						54105	Stationery/Office Supplies			40	20,000
						54201	Drugs & Medicines			40	70,000

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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	2019 Adopted
						54202	Medical/Clinical Supplies			40	4,500
						54213	Supplies-Personal Items			40	11,000
						54301	Automotive Supplies			40	150
						54302	Janitorial Supplies			40	32,000
						54303	Clothing & Uniforms			40	22,000
						54304	Food & Provisions			40	7,500
						54308	Gases			40	2,750
						54309	Other Supplies			40	20,000
						54310	Fuel & Lubricants			40	1,500
						54312	Training Supplies			40	2,500
						55103	Paint			50	500
						55107	Plumbing			50	25,000
						55108	Electrical			50	2,500
						55110	Hardware			50	5,000
						55111	Other Materials			50	2,000
						55201	Tubes & Tires			50	500
						55202	Batteries			50	300
						55301	Small Tools			50	2,500
						55302	Machinery Parts			50	300
						55303	Electronic Parts			50	300
						55401	Bedding			50	1,000
						55402	Towels & Linens			50	3,000
						55601	Recreation Materials			50	10,000
						55602	Fire Extinguisher Parts			50	500
						56103	Machinery Repair			60	5,000
						56106	Recreation Equip Repair			60	1,000
						56202	Elevat/Escalat/DoorMaint			60	1,000
						56203	Hauling & Disposal			60	20,000
						56207	Miscellaneous Maintenance			60	18,000
						56209	Electrical Maintenance			60	12,000
						57101	Autos & Light Trucks			70	150
						57202	Office&Electronic Equip			70	1,000
						57205	Laundry & Custodial Equip			70	1,000
						57206	Lab/Environ/Safety Equip			70	200
						57207	Kitchen Equipment			70	3,000
						57208	Hospital Equipment			70	1,000
						57209	Outdoor Equipment			70	500
						57210	Other Capital Equip			70	5,000
						57301	Furniture & Fixtures			70	500
						57803	At Risk Asset-Mach/Equip			70	800
						57804	Non Fix Asset-Furn/Fixtur			70	500
						57806	At Risk Computer/Office Equip			70	6,000
						57807	At Risk Radio/Communic. Equip			70	3,100
						57891	Non-Tagged Assets			70	20,000
						61001	Telephone			30	30,500
						61002	Postage			30	3,360
						61003	Heating-Gas/Oil/Coal			30	82,000
						61004	Electricity			30	170,000
						61005	Water			30	50,000
						61006	Sewage			30	23,100
						61009	Data Communicatn Facility			30	14,600
						62001	Dues & Memberships			30	12,000
						62002	Training And Education			30	8,500

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2019 Adopted
						62003	Travel-In County			30	500
						62004	Travel-Out Of County			30	4,800
						62006	Employee Miscellaneous			30	1,000
						63006	Recreation			30	10,000
						63009	Advisory Boards			30	600
						63010	Contracted Svcs Genera			30	302,000
						63014	Computer Processing			30	93,000
						63015	Miscellaneous Services			30	22,500
						63018	Interpreter Services			30	3,500
						63301	Legal Counsel			30	150
						63302	Legal Arbitration			30	5,000
						63401	Examination & Evaluation			30	65,000
						63404	Other Health Services			30	220,000
						63408	Agency Nurse			30	25,000
						63903	Equipment Lease-Purchase			30	248,844
						63906	Copying Equip Rental			30	4,000
						63908	Other Rentals & Leases			30	13,000
						65501	Freight & Services			30	2,000
						65503	Printing			30	500
						65504	Copying & Duplicating			30	500
						65516	Computer Software			30	5,300
						65529	Exterminator Services			30	2,000
						65530	Hand Check Srvc Reimb			30	150
					320101 Total						10,786,384
					Shuman Center Total						10,786,384
		48	Juvenile Court Placement	480201	Juvenile Crt-Institution Car	51101	Salaries			20	345,885
						51104	Overtime			20	2,500
						51105	Other Compensation			20	2,510
						51107	Sick Pay-Buy Back			20	10,000
						51109	Health Benefit Bonus			20	500
						52502	County Pension Fund			25	34,214
						52503	FICA & Medicare			25	27,608
						52504	Group Life Insurance			25	146
						52505	Medical Allocation			25	75,321
						52506	Unemployment Compensation			25	5,000
						52508	Vision Allocation			25	55
						52511	Dental Plus Allocation			25	943
						52513	Dental Flex Allocation			25	1,629
						52530	Employee W/C Medical			25	5,000
						52531	Employee W/C Indemnity			25	5,000
						52532	Employee W/C Admin			25	1,357
						52599	Employee Contrib - Health Care			25	(9,512)
						61002	Postage			30	6,500
						62003	Travel-In County			30	2,000
						62004	Travel-Out Of County			30	190,000
						63015	Miscellaneous Services			30	708,000
						64101	Professional Witness Fees			30	20,000
						65501	Freight & Services			30	1,000
						83101	Expend Recovery			83	(1,435,656)
					480201 Total						-
				48020111	18/19 JC-Inst Placement	54303	Clothing & Uniforms	0201	Alternative Treatment	40	1,000
						54303	Clothing & Uniforms	0202	Community Residential Service	40	22,000
						54303	Clothing & Uniforms	0203	Emergency Shelter	40	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	2019 Adopted
						54303	Clothing & Uniforms	0205	Supervised Independent Living	40	1,000
						54303	Clothing & Uniforms	0302	Residential Service	40	70,000
						54303	Clothing & Uniforms	0303	Secure Residential	40	5,000
						63010	Contracted Svcs Genera	0103	Counseling	30	5,656,000
						63010	Contracted Svcs Genera	0108	Life Skills	30	150,000
						63010	Contracted Svcs Genera	0201	Alternative Treatment	30	50,000
						63010	Contracted Svcs Genera	0202	Community Residential Service	30	4,000,000
						63010	Contracted Svcs Genera	0203	Emergency Shelter	30	150,000
						63010	Contracted Svcs Genera	0204	Foster Family	30	5,000
						63010	Contracted Svcs Genera	0205	Supervised Independent Living	30	1,500,000
						63010	Contracted Svcs Genera	0302	Residential Service	30	8,700,000
						63010	Contracted Svcs Genera	0303	Secure Residential	30	2,400,000
						63401	Examination & Evaluation	010832	Life Skills	30	50,000
						65506	Transportation	011232	Juvenile Act Proceedings	30	75,000
						84103	Contrib Svcs-Oper Allo	0103	Counseling	84	1,435,656
				48020111 Total							24,272,656
				48020211	18/19 JC-CISP Comm Int Spv	51101	Salaries	010832	Life Skills	20	3,816,822
						51103	Seasonal/Part-time	010832	Life Skills	20	10,000
						51104	Overtime	010832	Life Skills	20	155,000
						51105	Other Compensation	010832	Life Skills	20	42,854
						51107	Sick Pay-Buy Back	010832	Life Skills	20	12,000
						51109	Health Benefit Bonus	010832	Life Skills	20	5,000
						51116	Turnover Recovery	010832	Life Skills	20	(270,000)
						52502	County Pension Fund	010832	Life Skills	25	365,106
						52503	FICA & Medicare	010832	Life Skills	25	288,151
						52504	Group Life Insurance	010832	Life Skills	25	1,890
						52505	Medical Allocation	010832	Life Skills	25	913,866
						52506	Unemployment Compensation	010832	Life Skills	25	7,000
						52508	Vision Allocation	010832	Life Skills	25	982
						52511	Dental Plus Allocation	010832	Life Skills	25	16,680
						52513	Dental Flex Allocation	010832	Life Skills	25	10,716
						52530	Employee W/C Medical	010832	Life Skills	25	15,000
						52531	Employee W/C Indemnity	010832	Life Skills	25	10,000
						52532	Employee W/C Admin	010832	Life Skills	25	17,330
						52599	Employee Contrib - Health Care	010832	Life Skills	25	(104,963)
						54101	Printing/Duplic Supplies	010832	Life Skills	40	2,000
						54105	Stationery/Office Supplies	010832	Life Skills	40	20,000
						54106	Data Processing Supplies	010832	Life Skills	40	3,000
						54202	Medical/Clinical Supplies	010832	Life Skills	40	30,000
						54302	Janitorial Supplies	010832	Life Skills	40	4,000
						54303	Clothing & Uniforms	010832	Life Skills	40	2,000
						54304	Food & Provisions	010832	Life Skills	40	245,000
						54309	Other Supplies	010832	Life Skills	40	500
						54310	Fuel & Lubricants	010832	Life Skills	40	50,000
						54313	Safety Supplies	010832	Life Skills	40	500
						55601	Recreation Materials	010832	Life Skills	50	700
						56101	Office & Lab Equip Repair	010832	Life Skills	60	100
						56102	Vehicle Repair	010832	Life Skills	60	30,000
						56109	Other Repair	010832	Life Skills	60	200
						57806	At Risk Computer/Office Equip	010832	Life Skills	70	25,000
						57891	Non-Tagged Assets	010832	Life Skills	70	15,500
						61001	Telephone	010832	Life Skills	30	65,000
						62003	Travel-In County	010832	Life Skills	30	40,000

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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	2019 Adopted
						62004	Travel-Out Of County	010832	Life Skills	30	2,500
						63006	Recreation	010832	Life Skills	30	7,000
						63010	Contracted Svcs Genera	010832	Life Skills	30	115,000
						63015	Miscellaneous Services	010832	Life Skills	30	10,000
						63901	Real Estate Rentals	010832	Life Skills	30	533,633
						63906	Copying Equip Rental	010832	Life Skills	30	4,000
						63910	Car & Fleet Rental	010832	Life Skills	30	210,000
						65501	Freight & Services	010832	Life Skills	30	500
						65502	Advertising	010832	Life Skills	30	500
				48020211 Total							6,730,067
				48020311	18/19 JC-EHM Elect Home Mon	51101	Salaries	010832	Life Skills	20	705,963
						51104	Overtime	010832	Life Skills	20	9,000
						51105	Other Compensation	010832	Life Skills	20	16,670
						51107	Sick Pay-Buy Back	010832	Life Skills	20	3,500
						51109	Health Benefit Bonus	010832	Life Skills	20	1,250
						52502	County Pension Fund	010832	Life Skills	25	71,334
						52503	FICA & Medicare	010832	Life Skills	25	56,238
						52504	Group Life Insurance	010832	Life Skills	25	174
						52505	Medical Allocation	010832	Life Skills	25	148,637
						52508	Vision Allocation	010832	Life Skills	25	208
						52511	Dental Plus Allocation	010832	Life Skills	25	3,100
						52513	Dental Flex Allocation	010832	Life Skills	25	2,528
						52530	Employee W/C Medical	010832	Life Skills	25	5,000
						52531	Employee W/C Indemnity	010832	Life Skills	25	5,000
						52532	Employee W/C Admin	010832	Life Skills	25	2,620
						52599	Employee Contrib - Health Care	010832	Life Skills	25	(19,414)
						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	5,000
						62003	Travel-In County	010832	Life Skills	30	32,000
						62004	Travel-Out Of County	010832	Life Skills	30	2,500
						63015	Miscellaneous Services	010832	Life Skills	30	1,000
						63901	Real Estate Rentals	010832	Life Skills	30	47,000
						63904	Computer Equip Rental	010832	Life Skills	30	320,000
						65501	Freight & Services	010832	Life Skills	30	1,000
				48020311 Total							1,424,808
				48020411	18/19 JC-Hearing Related Costs	54105	Stationery/Office Supplies	011232	Juvenile Act Proceedings	40	1,500
						57806	At Risk Computer/Office Equip	011232	Juvenile Act Proceedings	70	4,000
						57891	Non-Tagged Assets	011232	Juvenile Act Proceedings	70	15,000
						61001	Telephone	011232	Juvenile Act Proceedings	30	12,000
						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	930,265
						63015	Miscellaneous Services	011232	Juvenile Act Proceedings	30	110,480
						63901	Real Estate Rentals	011232	Juvenile Act Proceedings	30	247,853
						63906	Copying Equip Rental	011232	Juvenile Act Proceedings	30	500
				48020411 Total							1,324,348
			Juvenile Court Placement Total								33,751,879
	13001	26	Kane Community Living Center	267100	Kane - Glen Hazel Facility	51101	Salaries	KUNX	Kane-Unassigned Expenses	20	10,699,429
						51104	Overtime	KUNX	Kane-Unassigned Expenses	20	1,320,000
						51105	Other Compensation	KUNX	Kane-Unassigned Expenses	20	44,546
						51107	Sick Pay-Buy Back	KUNX	Kane-Unassigned Expenses	20	42,000

2019 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	2019 Adopted
						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	(525,000)
						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	1,125,305
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	886,258
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	6,496
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	2,864,716
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	3,071
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	65,776
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	28,937
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	100,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	25	100,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	55,332
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(294,234)
						54105	Stationery/Office Supplies	KMAT	Kane-Material Management	40	50,000
						54201	Drugs & Medicines	KPHA	Kane-Pharmacy	40	33,000
						54202	Medical/Clinical Supplies	KDEN	Kane-Dental Clinic	40	2,000
						54202	Medical/Clinical Supplies	KEYE	Kane-Eye Clinic	40	2,000
						54202	Medical/Clinical Supplies	KOCT	Kane-Occupational Therapy	40	5,000
						54202	Medical/Clinical Supplies	KRSP	Kane-Respiratory Therapy	40	10,000
						54203	Reimb Medical Supplies	KCSS	Kane-Central Supply	40	20,000
						54204	NonCover Patient Products	KCSS	Kane-Central Supply	40	90,000
						54205	Enterals-Tube Feedings	KFSV	Kane-Food Service	40	24,000
						54206	Supplemt-Oral Nourishmts	KFSV	Kane-Food Service	40	35,000
						54208	Wound Care	KCSS	Kane-Central Supply	40	35,000
						54209	IV Therapy	KCSS	Kane-Central Supply	40	8,000
						54212	Briefs/Diapers/Chux	KCSS	Kane-Central Supply	40	145,500
						54302	Janitorial Supplies	KFSV	Kane-Food Service	40	30,000
						54302	Janitorial Supplies	KMAT	Kane-Material Management	40	140,000
						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	175,000
						54304	Food & Provisions	KREC	Kane-Recreational Therapy	40	30,000
						54304	Food & Provisions	KVOL	Kane-Volunteers	40	2,000
						54308	Gases	KRSP	Kane-Respiratory Therapy	40	33,000
						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	152,000
						54309	Other Supplies	KDON	Kane-Director of Nursing	40	7,500
						54309	Other Supplies	KFSV	Kane-Food Service	40	115,000
						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
						55102	Rock Salt	KPLO	Kane-Plant Operations	50	4,000
						55107	Plumbing	KPLO	Kane-Plant Operations	50	16,700
						55108	Electrical	KNSG	Kane-Nursing	50	1,000
						55108	Electrical	KPLO	Kane-Plant Operations	50	5,500
						55110	Hardware	KPLO	Kane-Plant Operations	50	25,000

2019 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	2019 Adopted
						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	25,000
						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	1,900
						56103	Machinery Repair	KSEC	Kane-Security	60	1,000
						56104	Building Repair	KPLO	Kane-Plant Operations	60	33,747
						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	29,000
						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
						56206	Lab/Clinical Equip Maint	KPLO	Kane-Plant Operations	60	10,000
						57206	Lab/Environ/Safety Equip	KMNT	Kane-Maintenance	70	15,000
						57208	Hospital Equipment	KMNT	Kane-Maintenance	70	60,000
						57891	Non-Tagged Assets	KMNT	Kane-Maintenance	70	40,000
						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	10,000
						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	947,500
						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	6,227
						63404	Other Health Services	KAUD	Kane-Audiology	30	9,000
						63404	Other Health Services	KDON	Kane-Director of Nursing	30	245,000
						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

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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	2019 Adopted
						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	87,000
						63408	Agency Nurse	KNSG	Kane-Nursing	30	230,000
						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	KRSP	Kane-Respiratory Therapy	30	27,000
						64001	Liability Insurance	KADM	Kane-Regional Administrator	30	77,000
						64002	Property Insurance	KADM	Kane-Regional Administrator	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							22,366,846
				267200	Kane - Scott Facility	51101	Salaries	KUNX	Kane-Unassigned Expenses	20	11,531,056
						51104	Overtime	KUNX	Kane-Unassigned Expenses	20	1,350,000
						51105	Other Compensation	KUNX	Kane-Unassigned Expenses	20	61,248
						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	(575,000)
						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	1,205,832
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	951,163
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	6,948
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	3,349,317
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	3,811
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	74,263
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	35,881
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	200,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	25	150,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	58,464
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(317,104)
						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	KDEN	Kane-Dental Clinic	40	900
						54202	Medical/Clinical Supplies	KEYE	Kane-Eye Clinic	40	300
						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
						54204	NonCover Patient Products	KCSS	Kane-Central Supply	40	500
						54205	Enterals-Tube Feedings	KFSV	Kane-Food Service	40	7,000
						54206	Supplemt-Oral Nourishmts	KFSV	Kane-Food Service	40	25,001
						54208	Wound Care	KCSS	Kane-Central Supply	40	10,000
						54209	IV Therapy	KCSS	Kane-Central Supply	40	11,800

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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	2019 Adopted
						54212	Briefs/Diapers/Chux	KCSS	Kane-Central Supply	40	150,000
						54302	Janitorial Supplies	KFSV	Kane-Food Service	40	1,000
						54302	Janitorial Supplies	KMAT	Kane-Material Management	40	115,000
						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	162,488
						54304	Food & Provisions	KREC	Kane-Recreational Therapy	40	25,000
						54305	Forestry	KADM	Kane-Regional Administrator	40	225
						54308	Gases	KRSP	Kane-Respiratory Therapy	40	54,000
						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	100,000
						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	40,000
						55107	Plumbing	KFSV	Kane-Food Service	50	25,000
						55107	Plumbing	KPLO	Kane-Plant Operations	50	40,000
						55110	Hardware	KNSG	Kane-Nursing	50	17,000
						55110	Hardware	KPLO	Kane-Plant Operations	50	3,000
						55111	Other Materials	KPLO	Kane-Plant Operations	50	10,000
						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	1,000
						55401	Bedding	KCSS	Kane-Central Supply	50	4,000
						56103	Machinery Repair	KFSV	Kane-Food Service	60	5,000
						56103	Machinery Repair	KPLO	Kane-Plant Operations	60	3,500
						56105	Furniture&Fixture Repair	KPLO	Kane-Plant Operations	60	4,135
						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	10,000
						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	KPLO	Kane-Plant Operations	30	40,000
						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	40,000
						63006	Recreation	KREC	Kane-Recreational Therapy	30	12,000
						63008	Document Fees	KADM	Kane-Regional Administrator	30	5,000
						63010	Contracted Svcs Genera	KBUS	Kane-Business Office	30	20,000
						63010	Contracted Svcs Genera	KFSV	Kane-Food Service	30	997,500

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2019 Adopted
						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	78,000
						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	120,000
						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	360,000
						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	55,000
						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
						65501	Freight & Services	KCSS	Kane-Central Supply	30	40,000
						65501	Freight & Services	KPHA	Kane-Pharmacy	30	15,000
						65501	Freight & Services	KRSP	Kane-Respiratory Therapy	30	30
						65502	Advertising	KPRS	Kane-Personnel	30	2,500
						65503	Printing	KMAT	Kane-Material Management	30	3,000
						65505	Laundry	KLDY	Kane-Laundry	30	300,000
				267200 Total							24,929,558
				267300	Kane - McKeesport Facility	51101	Salaries	KUNX	Kane-Unassigned Expenses	20	10,770,554
						51104	Overtime	KUNX	Kane-Unassigned Expenses	20	1,500,000
						51105	Other Compensation	KUNX	Kane-Unassigned Expenses	20	37,460
						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	(725,000)
						51118	Settlement	KUNX	Kane-Unassigned Expenses	20	965
						51119	Bonus Pay	KUNX	Kane-Unassigned Expenses	20	3,750
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	25	1,129,709
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	889,904
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	6,735
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	3,256,802
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	3,560
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	72,377
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	33,300
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	151,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	25	150,000

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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	2019 Adopted
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	55,958
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(296,190)
						54105	Stationery/Office Supplies	KMAT	Kane-Material Management	40	30,000
						54201	Drugs & Medicines	KPHA	Kane-Pharmacy	40	120,000
						54202	Medical/Clinical Supplies	KCSS	Kane-Central Supply	40	10,000
						54202	Medical/Clinical Supplies	KDEN	Kane-Dental Clinic	40	1,248
						54202	Medical/Clinical Supplies	KEYE	Kane-Eye Clinic	40	300
						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	140,200
						54205	Enterals-Tube Feedings	KFSV	Kane-Food Service	40	21,000
						54206	Supplemt-Oral Nourishmts	KFSV	Kane-Food Service	40	40,001
						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	30,000
						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
						54302	Janitorial Supplies	KMAT	Kane-Material Management	40	70,000
						54303	Clothing & Uniforms	KCSS	Kane-Central Supply	40	50,000
						54303	Clothing & Uniforms	KFSV	Kane-Food Service	40	2,000
						54303	Clothing & Uniforms	KPHT	Kane-Physical Therapy	40	60
						54304	Food & Provisions	KADM	Kane-Regional Administrator	40	4,000
						54304	Food & Provisions	KFSV	Kane-Food Service	40	220,000
						54304	Food & Provisions	KREC	Kane-Recreational Therapy	40	5,000
						54305	Forestry	KPLO	Kane-Plant Operations	40	3,000
						54306	Chemicals	KPLO	Kane-Plant Operations	40	2,000
						54308	Gases	KRSP	Kane-Respiratory Therapy	40	50,000
						54309	Other Supplies	KADM	Kane-Regional Administrator	40	4,000
						54309	Other Supplies	KCSS	Kane-Central Supply	40	60,000
						54309	Other Supplies	KFSV	Kane-Food Service	40	80,000
						54309	Other Supplies	KPAS	Kane-Pastoral Care	40	1,000
						54309	Other Supplies	KPLO	Kane-Plant Operations	40	7,500
						54309	Other Supplies	KVOL	Kane-Volunteers	40	1,500
						55102	Rock Salt	KPLO	Kane-Plant Operations	50	2,000
						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	52,500
						55110	Hardware	KPLO	Kane-Plant Operations	50	15,000
						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	20,000
						55302	Machinery Parts	KPLO	Kane-Plant Operations	50	25,000
						55303	Electronic Parts	KFSV	Kane-Food Service	50	2,000
						55303	Electronic Parts	KPLO	Kane-Plant Operations	50	2,000
						55304	Batteries-Not Automotive	KPLO	Kane-Plant Operations	50	600
						55401	Bedding	KCSS	Kane-Central Supply	50	7,000
						56101	Office & Lab Equip Repair	KBUS	Kane-Business Office	60	500

2019 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	2019 Adopted
						56103	Machinery Repair	KNSG	Kane-Nursing	60	5,000
						56103	Machinery Repair	KRSP	Kane-Respiratory Therapy	60	10,000
						56104	Building Repair	KPLO	Kane-Plant Operations	60	3,000
						56109	Other Repair	KPLO	Kane-Plant Operations	60	10,000
						56202	Elevat/Escalat/DoorMaint	KPLO	Kane-Plant Operations	60	15,000
						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
						57891	Non-Tagged Assets	KMNT	Kane-Maintenance	70	20,000
						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
						61008	Other Utility Services	KPLO	Kane-Plant Operations	30	30,000
						62002	Training And Education	KDON	Kane-Director of Nursing	30	2,000
						62003	Travel-In County	KSOC	Kane-Social Services	30	500
						62005	Tuition Reimbursement	KADM	Kane-Regional Administrator	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	71,350
						63010	Contracted Svcs Genera	KFSV	Kane-Food Service	30	1,111,500
						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	KPAS	Kane-Pastoral Care	30	40,000
						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
						63015	Miscellaneous Services	KPLO	Kane-Plant Operations	30	5,000
						63404	Other Health Services	KAUD	Kane-Audiology	30	12,000
						63404	Other Health Services	KFSV	Kane-Food Service	30	60,000
						63404	Other Health Services	KNSG	Kane-Nursing	30	30,000
						63404	Other Health Services	KOCT	Kane-Occupational Therapy	30	995,000
						63404	Other Health Services	KPHT	Kane-Physical Therapy	30	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
						64005	Other Insurance	KADM	Kane-Regional Administrator	30	7,000
						65501	Freight & Services	KCSS	Kane-Central Supply	30	57,500

2019 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	2019 Adopted
						65501	Freight & Services	KNSG	Kane-Nursing	30	3,035
						65503	Printing	KMAT	Kane-Material Management	30	5,000
						65505	Laundry	KLDY	Kane-Laundry	30	310,000
						65529	Exterminator Services	KHSK	Kane-Housekeeping	30	3,000
				267300 Total							24,876,718
				267400	Kane - Ross Facility	51101	Salaries	KUNX	Kane-Unassigned Expenses	20	10,190,584
						51104	Overtime	KUNX	Kane-Unassigned Expenses	20	1,050,000
						51105	Other Compensation	KUNX	Kane-Unassigned Expenses	20	34,763
						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	(525,000)
						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	1,048,549
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	825,538
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	6,629
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	2,991,836
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	2,877
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	70,490
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	26,803
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	207,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	25	195,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	53,035
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(280,241)
						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	KEYE	Kane-Eye Clinic	40	400
						54202	Medical/Clinical Supplies	KPHT	Kane-Physical Therapy	40	5,000
						54202	Medical/Clinical Supplies	KRSP	Kane-Respiratory Therapy	40	10,200
						54203	Reimb Medical Supplies	KCSS	Kane-Central Supply	40	11,600
						54204	NonCover Patient Products	KCSS	Kane-Central Supply	40	115,000
						54205	Enterals-Tube Feedings	KFSV	Kane-Food Service	40	1,000
						54206	Supplemt-Oral Nourishmts	KFSV	Kane-Food Service	40	55,000
						54208	Wound Care	KCSS	Kane-Central Supply	40	45,000
						54209	IV Therapy	KCSS	Kane-Central Supply	40	7,000
						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	KHSK	Kane-Housekeeping	40	50,000
						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

2019 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	2019 Adopted
						54304	Food & Provisions	KREC	Kane-Recreational Therapy	40	20,000
						54308	Gases	KPLO	Kane-Plant Operations	40	2,000
						54308	Gases	KRSP	Kane-Respiratory Therapy	40	30,000
						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	15,000
						55102	Rock Salt	KPLO	Kane-Plant Operations	50	650
						55107	Plumbing	KPLO	Kane-Plant Operations	50	10,000
						55108	Electrical	KPLO	Kane-Plant Operations	50	15,000
						55110	Hardware	KNSG	Kane-Nursing	50	20,000
						55110	Hardware	KPLO	Kane-Plant Operations	50	5,000
						55111	Other Materials	KPLO	Kane-Plant Operations	50	27,000
						55302	Machinery Parts	KFSV	Kane-Food Service	50	8,000
						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
						55401	Bedding	KMAT	Kane-Material Management	50	4,000
						56101	Office & Lab Equip Repair	KBUS	Kane-Business Office	60	500
						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	5,000
						56103	Machinery Repair	KFSV	Kane-Food Service	60	5,000
						56103	Machinery Repair	KHSK	Kane-Housekeeping	60	5,000
						56103	Machinery Repair	KNSG	Kane-Nursing	60	5,000
						56103	Machinery Repair	KPLO	Kane-Plant Operations	60	61,000
						56103	Machinery Repair	KRSP	Kane-Respiratory Therapy	60	2,500
						56104	Building Repair	KPLO	Kane-Plant Operations	60	7,000
						56105	Furniture&Fixture Repair	KPLO	Kane-Plant Operations	60	1,000
						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	10,000
						56109	Other Repair	KPLO	Kane-Plant Operations	60	10,000
						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
						56207	Miscellaneous Maintenance	KPLO	Kane-Plant Operations	60	4,000
						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
						61008	Other Utility Services	KPLO	Kane-Plant Operations	30	30,000
						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	4,000
						63004	Laboratory Services	KNSG	Kane-Nursing	30	70,000
						63006	Recreation	KREC	Kane-Recreational Therapy	30	14,000

2019 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	2019 Adopted
						63010	Contracted Svcs Genera	KBUS	Kane-Business Office	30	32,000
						63010	Contracted Svcs Genera	KFSV	Kane-Food Service	30	1,020,750
						63010	Contracted Svcs Genera	KHSK	Kane-Housekeeping	30	10,000
						63010	Contracted Svcs Genera	KMNT	Kane-Maintenance	30	5,000
						63010	Contracted Svcs Genera	KPAS	Kane-Pastoral Care	30	10,000
						63010	Contracted Svcs Genera	KPLO	Kane-Plant Operations	30	10,000
						63015	Miscellaneous Services	KADM	Kane-Regional Administrator	30	57,000
						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	53,000
						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
						65529	Exterminator Services	KHSK	Kane-Housekeeping	30	1,000
						267400 Total					21,439,363
						267500	Kane - Central Services				
						51101	Salaries	KUNX	Kane-Unassigned Expenses	20	3,402,791
						51104	Overtime	KUNX	Kane-Unassigned Expenses	20	150,000
						51105	Other Compensation	KUNX	Kane-Unassigned Expenses	20	8,319
						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
						51116	Turnover Recovery	KUNX	Kane-Unassigned Expenses	20	(40,000)
						51118	Settlement	KUNX	Kane-Unassigned Expenses	20	189
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	25	343,308
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	269,563
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	1,810
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	846,159
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	621
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	15,088
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	13,615
						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	(93,577)
						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
						54304	Food & Provisions	KFSV	Kane-Food Service	40	1,000
						54309	Other Supplies	KASV	Kane-Admission Services	40	3,000

2019 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	2019 Adopted
						54309	Other Supplies	KCOM	Kane-Communications	40	5,000
						54309	Other Supplies	KEXE	Kane-Executive Director	40	1,000
						54309	Other Supplies	KISV	Kane-Information Services	40	1,000
						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
						57891	Non-Tagged Assets	KDPR	Kane-Data Processing	70	1,500
						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	KDSV	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	90,000
						63010	Contracted Svcs Genera	KFIS	Kane-Fiscal	30	40,000
						63010	Contracted Svcs Genera	KPUR	Kane - Purchasing	30	70,000
						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
						65503	Printing	KEXE	Kane-Executive Director	30	2,000
						65503	Printing	KISV	Kane-Information Services	30	15,000
						65516	Computer Software	KDPR	Kane-Data Processing	30	30,000
						267500 Total					6,969,586
						267600	Kane - Pharmacy				
						51101	Salaries	KUNX	Kane-Unassigned Expenses	20	543,014
						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
						51116	Turnover Recovery	KUNX	Kane-Unassigned Expenses	20	(8,000)
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	25	55,576

2019 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	2019 Adopted
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	43,847
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	373
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	187,249
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	202
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	3,065
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	3,101
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	3,132
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(14,933)
						54201	Drugs & Medicines	KPHA	Kane-Pharmacy	40	9,900,021
						54309	Other Supplies	KPHA	Kane-Pharmacy	40	75,000
						55111	Other Materials	KPHA	Kane-Pharmacy	50	500
						56109	Other Repair	KPHA	Kane-Pharmacy	60	500
						56203	Hauling & Disposal	KPHA	Kane-Pharmacy	60	5,456
						63010	Contracted Svcs Genera	KPHA	Kane-Pharmacy	30	1,179,544
						83101	Expend Recovery	KPHA	Kane-Pharmacy	83	(2,400,000)
											9,621,197
											110,203,268
			Kane Community Living Center Total								
	14001	35	Public Works	354722	Liquid Fuels-Maintenance Ops	51101	Salaries			20	2,600,000
						52505	Medical Allocation			25	1,702,000
											4,302,000
			Public Works Total								4,302,000
	15001	47	Debt Service	470101	Debt Service Principal LTD	85101	Serial Bond Principal			85	36,407,059
						85102	Serial Bond Interest			85	35,534,533
											71,941,592
			Debt Service Total								71,941,592
	25001	49	Miscellaneous Agencies	492512	Transit Support - PAT	64402	Grants to Other Agencies			30	32,264,780
						91302	Operating Transfers Out			91	15,836,000
											48,100,780
						494114	Airport Corridor Transprt Assn			30	90,215
											90,215
						494115	Heritage Community Initiatives			30	133,100
											133,100
			Miscellaneous Agencies Total								48,324,095
	26001	35	Public Works	354723	Infrastructure Sup Operations	51101	Salaries			20	1,015,000
						52505	Medical Allocation			25	550,000
						63010	Contracted Svcs Genera			30	3,126,995
						91302	Operating Transfers Out			91	223,000
											4,914,995
			Public Works Total								4,914,995
Expenditure Total											932,379,050
Grand Total											(0)