

# **Allegheny County**

## **2022 Operating Budget**

**Line-Item Detail**  
**Revenues & Expenditures**

**Comprehensive Fiscal Plan**

Department of Budget and Finance

**2022 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	2022 Adopted
Revenue	11001	12	County Solicitor	120101	County Solicitor-Admin	42913	Billing to Outside Agency			03	(90,000)
				<b>120101 Total</b>							<b>(90,000)</b>
			<b>County Solicitor Total</b>								<b>(90,000)</b>
		15	Human Resources	150101	Human Resources	47911	Medicare Part D Subsidy			07	(10,000)
						48342	ID Card Replacement Fee			09	(250)
				<b>150101 Total</b>							<b>(10,250)</b>
			<b>Human Resources Total</b>								<b>(10,250)</b>
		17	Medical Examiner	170101	Medical Exam -Administration	42195	Other General Revenue			03	(500,000)
						42918	Indir Cost Recovery-Cnty			03	(5,000)
						46959	Misc State Revenue			06	(3,000,000)
				<b>170101 Total</b>							<b>(3,505,000)</b>
			<b>Medical Examiner Total</b>								<b>(3,505,000)</b>
		18	Court Records	182201	Court Records Civil	42111	Recording & Filing Fees			03	(4,800,000)
						42113	Copying & Printing Fees	NT	Not Taxable	03	(25,000)
				<b>182201 Total</b>							<b>(4,825,000)</b>
				182301	Court Records Orphans	42111	Recording & Filing Fees			03	(4,036,000)
						42113	Copying & Printing Fees	NT	Not Taxable	03	(10,000)
						42911	Passport Services			03	(200,000)
				<b>182301 Total</b>							<b>(4,246,000)</b>
				182701	Court Records Criminal	41195	Other License & Permit			02	(1,500)
						42110	Court Cost			03	(1,600,000)
						42111	Recording & Filing Fees			03	(600,000)
						42910	Cash Bond Services Fee			03	(60,000)
						44114	Forfeit Bonds-Individuals			05	(45,000)
				<b>182701 Total</b>							<b>(2,306,500)</b>
			<b>Court Records Total</b>								<b>(11,377,500)</b>
		20	Administrative Services	200101	General Services	42753	Commission on Concessions			03	(150,000)
				<b>200101 Total</b>							<b>(150,000)</b>
				200109	Graphics	42913	Billing to Outside Agency			03	(10,000)
				<b>200109 Total</b>							<b>(10,000)</b>
				200110	Mailroom	42913	Billing to Outside Agency			03	(265,000)
				<b>200110 Total</b>							<b>(265,000)</b>
				203101	ADM-Elections Admin	42113	Copying & Printing Fees	NT	Not Taxable	03	(1,500)
						42310	Filing Fees			03	(5,000)
						42311	Absentee Ballots Reimb			03	(2,500)
						44112	Forfeited Fines			05	(10,000)
						48342	ID Card Replacement Fee			09	(20)
				<b>203101 Total</b>							<b>(19,020)</b>
				206001	ADM-PA Assessment Mgmt	42112	Sale of Maps&Publications	T	Taxable	03	(5,000)
				<b>206001 Total</b>							<b>(5,000)</b>
				206101	ADM-Purchasing	42756	Cell Towers Lease Rental			03	(14,000)
						48390	Misc Receipts			09	(250,000)
				<b>206101 Total</b>							<b>(264,000)</b>
				206301	ADM-Mktg and Special Events	42754	Rental of Other Property	NT	Not Taxable	03	(22,000)
						48390	Misc Receipts	NT	Not Taxable	09	(25,000)
				<b>206301 Total</b>							<b>(47,000)</b>
				206901	ADM-Real Estate	42111	Recording & Filing Fees			03	(16,500,000)
						42113	Copying & Printing Fees	NT	Not Taxable	03	(1,050,000)
						42210	Comm On State Tax Collect			03	(3,000)
						42211	1 Percent Realty Tax Comm			03	(650,000)
						42212	2 Percent Realty Tax Comm			03	(2,100,000)
						42214	Filing Fee Afford Housing			03	(58,000)
				<b>206901 Total</b>							<b>(20,361,000)</b>

**2022 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	2022 Adopted
			<b>Administrative Services Total</b>								<b>(21,121,020)</b>
		23	Information Technology	230101	Information Technology	42913	Billing to Outside Agency			03	(50,000)
				<b>230101 Total</b>							<b>(50,000)</b>
			<b>Information Technology Total</b>								<b>(50,000)</b>
		27	Health	270101	Health - Administration	42195	Other General Revenue			03	(10,000)
						46851	Act 315 Revenue			06	(1,124,480)
				<b>270101 Total</b>							<b>(1,134,480)</b>
				270102	Health - Food,Housing & Policy	41115	Health Lic & Permit Food			02	(1,998,000)
						41116	Health License & Permit			02	(283,500)
						41120	Ice Arena Permits			02	(788)
						42195	Other General Revenue			03	(50,000)
						42545	Other Health Services			03	(105,000)
						42918	Indir Cost Recovery-Cnty			03	(3,756)
						46851	Act 315 Revenue			06	(1,791,360)
				<b>270102 Total</b>							<b>(4,232,404)</b>
				273401	Health - Environmental Health	42120	Landfill Fees			03	(250,000)
						42510	Insp of Prop & Materials			03	(3,727,500)
						46201	PA Dept Consvr & Ntrl Res			06	(75,000)
						46851	Act 315 Revenue			06	(765,440)
						46852	Act 12 Revenue			06	(550,000)
						48390	Misc Receipts			09	(55,000)
				<b>273401 Total</b>							<b>(5,422,940)</b>
				274801	Health - Community and Family	42918	Indir Cost Recovery-Cnty			03	(150,908)
						46851	Act 315 Revenue			06	(566,400)
						48390	Misc Receipts			09	(35,000)
				<b>274801 Total</b>							<b>(752,308)</b>
				274802	Health - Clinical Services	42511	Clinic Fees			03	(205,000)
						42545	Other Health Services			03	(130,000)
						42918	Indir Cost Recovery-Cnty			03	(73,833)
						46851	Act 315 Revenue			06	(1,200,000)
						48390	Misc Receipts			09	(70,000)
				<b>274802 Total</b>							<b>(1,678,833)</b>
				276701	Health - Public Health Lab	42918	Indir Cost Recovery-Cnty			03	(26,939)
						46851	Act 315 Revenue			06	(636,800)
						48390	Misc Receipts			09	(45,000)
				<b>276701 Total</b>							<b>(708,739)</b>
				276801	Health-Data,Reporting&Disease	46851	Act 315 Revenue			06	(315,520)
				<b>276801 Total</b>							<b>(315,520)</b>
			<b>Health Total</b>								<b>(14,245,224)</b>
		30	Jail	300101	Jail-Administration	42995	Misc Receipts for Svcs			03	(25,000)
						47901	US Marshal Maint Prisoner			07	(7,000,000)
						47909	Misc Federal Revenue			07	(150,000)
						48338	Commission Telephone			09	(2,250,000)
						48390	Misc Receipts			09	(120,000)
				<b>300101 Total</b>							<b>(9,545,000)</b>
				304301	Jail Medical	42113	Copying & Printing Fees	NT	Not Taxable	03	(5,000)
						48390	Misc Receipts	NT	Not Taxable	09	(7,500)
				<b>304301 Total</b>							<b>(12,500)</b>
			<b>Jail Total</b>								<b>(9,557,500)</b>
		31	Police	315701	Police-Cty Police	42113	Copying & Printing Fees	NT	Not Taxable	03	(420)
						42410	Special Police Services			03	(400,000)
						48390	Misc Receipts			09	(2,500)
				<b>315701 Total</b>							<b>(402,920)</b>

**2022 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	2022 Adopted
				315702	Police-Cty Police Airport Au	42916	Alleg Cty Airport Auth			03	(11,000,000)
				<b>315702 Total</b>							<b>(11,000,000)</b>
				315801	Police-Training Academy	42410	Special Police Services			03	(162,980)
						46959	Misc State Revenue			06	(140,000)
				<b>315801 Total</b>							<b>(302,980)</b>
			<b>Police Total</b>								<b>(11,705,900)</b>
		33	Emergency Services	330101	Emergency Management-Admin	41114	Flammable Liquid Permit			02	(191,300)
						42113	Copying & Printing Fees	NT	Not Taxable	03	(3,200)
						42918	Indir Cost Recovery-Cnty			03	(7,500)
						48390	Misc Receipts	NT	Not Taxable	09	(30,000)
				<b>330101 Total</b>							<b>(232,000)</b>
			<b>Emergency Services Total</b>								<b>(232,000)</b>
		35	Public Works	350101	Public Works-Administration	41112	Road Opening Permit			02	(260,000)
						41113	Pole & Wire Privilege			02	(35,000)
						41195	Other License & Permit			02	(30,000)
						48317	Sale of Real Estate			09	(1,000)
						48390	Misc Receipts	NT	Not Taxable	09	(38,000)
				<b>350101 Total</b>							<b>(364,000)</b>
				353301	Public Works-Engineering	42112	Sale of Maps&Publications	T	Taxable	03	(10,000)
				<b>353301 Total</b>							<b>(10,000)</b>
				353503	Public Works-Fleet Managemen	48390	Misc Receipts			09	(7,500)
				<b>353503 Total</b>							<b>(7,500)</b>
				354700	Public Works-Maint. District	48390	Misc Receipts			09	(2,000)
				<b>354700 Total</b>							<b>(2,000)</b>
			<b>Public Works Total</b>								<b>(383,500)</b>
		37	Parks	370200	Parks-Operations Recreation	42115	Commissions			03	(2,000)
						42605	Program Activity Fees			03	(340,000)
						42610	Golf Fees	NT	Not Taxable	03	(1,400,000)
						42610	Golf Fees	T	Taxable	03	(600,000)
						42611	Pro Shop	T	Taxable	03	(13,000)
						42625	Ice Skating Fees	NT	Not Taxable	03	(180,000)
						42625	Ice Skating Fees	T	Taxable	03	(50,000)
						42626	In-line Skating Fees			03	(900)
						42630	Swimming Pool Fees			03	(700,000)
						42635	Ball Field Fees			03	(100,000)
						42640	Downhill Skiing			03	(350,000)
						42642	Snow Tubing			03	(172,000)
						42643	Ski Lessons	NT	Not Taxable	03	(15,000)
						42644	Ski Rentals	T	Taxable	03	(140,000)
						42645	Other Recreation Fees	NT	Not Taxable	03	(10,000)
						42648	Tours			03	(3,500)
						42649	Other Recreation Fees	NT	Not Taxable	03	(50,000)
						42650	Alcohol Beverage Sales			03	(130,000)
						42752	Park Shelter&Stable Rent			03	(850,000)
						42753	Commission on Concessions			03	(130,000)
						42754	Rental of Other Property	NT	Not Taxable	03	(250,000)
						45115	Regional Asset District			08	(23,404,700)
						48317	Sale of Real Estate			09	(500)
						48321	Royalties			09	(700,000)
						48369	Sale of Merchandise	NT	Not Taxable	09	(35,000)
						48369	Sale of Merchandise	T	Taxable	09	(500,000)
				<b>370200 Total</b>							<b>(30,126,600)</b>
				370201	Parks-Administration	42754	Rental of Other Property			03	(230,000)

**2022 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	2022 Adopted
						91301	Operating Transfers In			91	(730,000)
				<b>370201 Total</b>							<b>(960,000)</b>
			<b>Parks Total</b>								<b>(31,086,600)</b>
		38	Facilities Management	380101	Facilities Management Administ	42754	Rental of Other Property			03	(51,974)
						42755	Parking Leases			03	(200,552)
						48390	Misc Receipts	NT	Not Taxable	09	(75,000)
				<b>380101 Total</b>							<b>(327,526)</b>
			<b>Facilities Management Total</b>								<b>(327,526)</b>
		45	Non-Departmental Revenue	450101	Non-Departmental Revenues	40109	Real Estate Discount			40	(310,197,188)
						40110	Real Estate Current			40	(21,098,102)
						40111	Real Est Current-Delinq			40	(10,540,371)
						40112	Real Estate Delinquent			40	(2,616,808)
						40113	Real Est Delinq-Interest			40	(288,108)
						40114	Real Estate Delinq-Penlty			40	(179,079)
						40115	Real Estate Liened			40	(4,927,388)
						40116	Real Est Liened-Interest			40	(1,875,785)
						40117	Real Est Liened-Penalty			40	(224,107)
						40118	Real Est Curr-Delin Interest			40	(393,544)
						40119	Real Est Curr-Delin Penalty			40	(588,023)
						40120	Act 602 Real Estate Taxes			40	(214,336)
						40121	Homestead Exemption			40	22,068,361
						40210	Tax Exmp Prop inLieuofTax			40	(643,500)
						40310	Tax Refunds-Real Estate			40	4,000,000
						40410	Reg Asset Dist Sales&Use			40	(53,400,000)
						40741	2% Gaming LSA (Host Fee)			40	(5,900,000)
						42918	Indir Cost Recovery-Cnty			03	(2,073,000)
						46902	Public Utility Realty Tax			06	(370,000)
						48210	Interest From Banks			09	(1,500,000)
						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	(792,000)
						48352	Excess W/C Reimbursement			09	(120,000)
						48353	Supersedeas Fund Reimbursement			09	(144,000)
						48354	Subrogation			09	(30,000)
						48390	Misc Receipts			09	(84,000)
						48395	Misc Refunds			09	(12,000)
						91301	Operating Transfers In			91	(44,080,000)
				<b>450101 Total</b>							<b>(440,294,978)</b>
			<b>Non-Departmental Revenue Total</b>								<b>(440,294,978)</b>
		49	Miscellaneous Agencies	492508	Misc Agcy-Memorial Hall	42751	Parking Lot Rentals			03	(425,000)
				<b>492508 Total</b>							<b>(425,000)</b>
			<b>Miscellaneous Agencies Total</b>								<b>(425,000)</b>
		60	Court of Common Pleas	600101	CCP-Judicial Services	42131	Court Reporter Transcript Fees			03	(540,000)
						46801	Court Operations			06	(1,960,000)
						47909	Misc Federal Revenue			07	(965,000)
						48390	Misc Receipts			09	(10,000)
				<b>600101 Total</b>							<b>(3,475,000)</b>
				601401	CCP-Adult Probation	42129	ARD Admin Fee			03	(500,000)
						48390	Misc Receipts			09	(500)
				<b>601401 Total</b>							<b>(500,500)</b>
				602201	CCP-Civil	46804	Jurors Fees-Reimb			06	(35,000)
				<b>602201 Total</b>							<b>(35,000)</b>

**2022 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	2022 Adopted
				602701	CCP-Criminal	46804	Jurors Fees-Reimb			06	(40,000)
						46808	Court Interpreter Cost Reimb			06	(10,000)
				<b>602701 Total</b>							<b>(50,000)</b>
				603601	CCP-Family-Adult	42918	Indir Cost Recovery-Cnty			03	(1,800,000)
				<b>603601 Total</b>							<b>(1,800,000)</b>
				603602	Children's Court	42122	Act 66 05 PFA Fee			03	(1,000)
						46808	Court Interpreter Cost Reimb			06	(10,000)
						48390	Misc Receipts			09	(100)
				<b>603602 Total</b>							<b>(11,100)</b>
				603701	CCP-Family-Juvenile	46802	Juvenile Probation			06	(2,165,000)
						46808	Court Interpreter Cost Reimb			06	(10,000)
						47707	93.658 Fstr Care TitleIVE			07	(283,000)
						48390	Misc Receipts			09	(500)
				<b>603701 Total</b>							<b>(2,458,500)</b>
				604901	CCP-Minor Judiciary	42111	Recording & Filing Fees			03	(17,000)
						44111	District Courts			05	(3,500,000)
						44117	PMC Collections			05	(550,000)
						44118	DC Constable Fees			05	(1,500)
						46808	Court Interpreter Cost Reimb			06	(10,000)
						48390	Misc Receipts			09	(250)
				<b>604901 Total</b>							<b>(4,078,750)</b>
				604902	PMC-Minor Judiciary	46808	Court Interpreter Cost Reimb			06	(10,000)
						48390	Misc Receipts			09	(100)
				<b>604902 Total</b>							<b>(10,100)</b>
			<b>Court of Common Pleas Total</b>								<b>(12,418,950)</b>
		70	Controller	701101	Controller-General Accountin	48390	Misc Receipts			09	(5,000)
				<b>701101 Total</b>							<b>(5,000)</b>
			<b>Controller Total</b>								<b>(5,000)</b>
		71	Sheriff	710101	Sheriff-General Services	41110	Firearm License			02	(465,000)
						42111	Recording & Filing Fees			03	(2,650,000)
						42195	Other General Revenue			03	(2,000)
						48390	Misc Receipts			09	(2,500)
				<b>710101 Total</b>							<b>(3,119,500)</b>
			<b>Sheriff Total</b>								<b>(3,119,500)</b>
		72	Treasurer	720101	Treasurer	41110	Firearm License			02	(750)
						41111	Hunt/Fish/Dog/Boat Lic			02	(180,000)
						41118	Bingo Permits			02	(25,000)
						41119	Small Game/Chance-License			02	(105,000)
						42115	Commissions			03	(6,000)
						42195	Other General Revenue			03	(165,000)
						42915	Tax Billings	NT	Not Taxable	03	(53,000)
						48340	Hotel Rental Tax			09	(1,250,000)
				<b>720101 Total</b>							<b>(1,784,750)</b>
			<b>Treasurer Total</b>								<b>(1,784,750)</b>
		73	District Attorney	730101	District Attorney	42111	Recording & Filing Fees			03	(100,000)
						42113	Copying & Printing Fees	NT	Not Taxable	03	(1,000)
						42129	ARD Admin Fee			03	(415,000)
						46959	Misc State Revenue			06	(121,000)
						48390	Misc Receipts			09	(5,000)
				<b>730101 Total</b>							<b>(642,000)</b>
			<b>District Attorney Total</b>								<b>(642,000)</b>
	12001	25	Human Services	25920192	20/21 CYF Activity	48395	Misc Refunds	9999	Revenue	09	(200,000)
				<b>25920192 Total</b>							<b>(200,000)</b>

**2022 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	2022 Adopted
				25920199	21/22 CYF Activities	42710	Collect-Parents&Guardians	9999	Revenue	03	(812,500)
						46401	PA Dept. of Public Wel	9999	Revenue	06	(7,200,000)
						46956	Act 148	9999	Revenue	06	(131,109,600)
						47702	93.558 Tmp Asst Need Fam	9999	Revenue	07	(7,381,224)
						47706	93.645 Child Welfare Svcs	9999	Revenue	07	(874,095)
						47707	93.658 Fstr Care TitleIVE	9999	Revenue	07	(10,330,598)
						47709	93.667 Social Svc Blk Grt	9999	Revenue	07	(1,181,711)
						47710	93.778 Med Title XIX	9999	Revenue	07	(56,275)
						47724	93.659 Adoption Assitance	9999	Revenue	07	(11,459,778)
						47729	93.090 Guardianship Assistance	9999	Revenue	07	(5,151,240)
						48390	Misc Receipts	9999	Revenue	09	(5,000)
				<b>25920199 Total</b>							<b>(175,562,021)</b>
			<b>Human Services Total</b>								<b>(175,762,021)</b>
		48	Juvenile Court Placement	480201	Juvenile Crt-Institution Car	42710	Collect-Parents&Guardians			03	(85,000)
				<b>480201 Total</b>							<b>(85,000)</b>
				48020114	21/22 JC-Inst Placement	46956	Act 148	9999	Revenue	06	(15,559,021)
				<b>48020114 Total</b>							<b>(15,559,021)</b>
				48020214	21/22 JC-CISP Comm Int Spv	46956	Act 148	9999	Revenue	06	(5,880,390)
				<b>48020214 Total</b>							<b>(5,880,390)</b>
				48020314	21/22 JC-EHM Elect Home Mon	46956	Act 148	9999	Revenue	06	(1,216,911)
				<b>48020314 Total</b>							<b>(1,216,911)</b>
				48020414	21/22 JC-Hearing Related Costs	46956	Act 148	9999	Revenue	06	(865,875)
				<b>48020414 Total</b>							<b>(865,875)</b>
			<b>Juvenile Court Placement Total</b>								<b>(23,607,197)</b>
	13001	26	Kane Community Living Center	267100	Kane - Glen Hazel Facility	42812	Private			03	(626,509)
						42813	Patient Maintenance Rev			03	(2,250,000)
						42815	Commercial Insurance			03	(1,000,000)
						42823	MA IGT Payments			03	(2,200,000)
						42826	Commercial-LTCCAP			03	(1,100,000)
						42828	Commercial-MA CHC Plans			03	(13,300,000)
						46302	Medical Assistance			06	(450,000)
						47913	Medicare Part A			07	(200,000)
						47914	Medicare Part B			07	(500,000)
						47915	Medical Assistance Fed			07	(475,000)
						48339	Med Record Transcript Fee	T	Taxable	09	(700)
						48356	Misc Income - Meal Revenues	T	Taxable	09	(1,000)
						48390	Misc Receipts	NT	Not Taxable	09	(15,000)
						48395	Misc Refunds			09	(1,000)
				<b>267100 Total</b>							<b>(22,119,209)</b>
				267200	Kane - Scott Facility	42754	Rental of Other Property	NT	Not Taxable	03	(5,100)
						42812	Private			03	(1,250,000)
						42813	Patient Maintenance Rev			03	(2,950,000)
						42815	Commercial Insurance			03	(1,750,000)
						42823	MA IGT Payments			03	(3,000,000)
						42826	Commercial-LTCCAP			03	(840,000)
						42828	Commercial-MA CHC Plans			03	(13,400,000)
						46302	Medical Assistance			06	(530,000)
						47913	Medicare Part A			07	(530,000)
						47914	Medicare Part B			07	(450,000)
						47915	Medical Assistance Fed			07	(560,000)
						48210	Interest From Banks			09	(200)
						48339	Med Record Transcript Fee	T	Taxable	09	(1,000)
						48356	Misc Income - Meal Revenues	T	Taxable	09	(5,000)

**2022 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	2022 Adopted
						48390	Misc Receipts	NT	Not Taxable	09	(1,000)
						48395	Misc Refunds			09	(1,000)
				<b>267200 Total</b>							<b>(25,273,300)</b>
				267300	Kane - McKeesport Facility	42812	Private			03	(1,200,000)
						42813	Patient Maintenance Rev			03	(2,200,000)
						42815	Commercial Insurance			03	(2,050,000)
						42823	MA IGT Payments			03	(3,100,000)
						42826	Commercial-LTCCAP			03	(1,200,000)
						42828	Commercial-MA CHC Plans			03	(14,319,000)
						46302	Medical Assistance			06	(125,000)
						47913	Medicare Part A			07	(850,000)
						47914	Medicare Part B			07	(650,000)
						47915	Medical Assistance Fed			07	(110,000)
						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)
						48395	Misc Refunds			09	(750)
				<b>267300 Total</b>							<b>(25,812,250)</b>
				267400	Kane - Ross Facility	42754	Rental of Other Property	NT	Not Taxable	03	(2,400)
						42812	Private			03	(950,000)
						42813	Patient Maintenance Rev			03	(2,000,000)
						42815	Commercial Insurance			03	(700,000)
						42823	MA IGT Payments			03	(2,700,000)
						42826	Commercial-LTCCAP			03	(1,060,000)
						42828	Commercial-MA CHC Plans			03	(13,300,000)
						46302	Medical Assistance			06	(501,000)
						47913	Medicare Part A			07	(550,000)
						47914	Medicare Part B			07	(750,000)
						47915	Medical Assistance Fed			07	(540,000)
						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	(4,000)
						48395	Misc Refunds			09	(750)
				<b>267400 Total</b>							<b>(23,059,650)</b>
				267500	Kane - Central Services	48210	Interest From Banks			09	(1,200)
						48390	Misc Receipts			09	(1,500)
				<b>267500 Total</b>							<b>(2,700)</b>
				267600	Kane - Pharmacy	42814	Pharmacy - Commerical			03	(5,000,000)
						46857	Pharmacy - State			06	(50,000)
				<b>267600 Total</b>							<b>(5,050,000)</b>
					<b>Kane Community Living Center Total</b>						<b>(101,317,109)</b>
	14001	45	Non-Departmental Revenue	450102	Liq Fuels-Non-Dept Rev/Pr Ba	46901	Liquid Fuels			06	(4,100,000)
						48210	Interest From Banks			09	(6,000)
				<b>450102 Total</b>							<b>(4,106,000)</b>
					<b>Non-Departmental Revenue Total</b>						<b>(4,106,000)</b>
	15001	45	Non-Departmental Revenue	450103	Debt Service-Revenues	31210	Fund Bal/Retnd Earngs M			31	(8,000,000)
						40109	Real Estate Discount			40	(57,165,052)
						40110	Real Estate Current			40	(3,888,088)
						40111	Real Est Current-Delinq			40	(1,942,445)
						40112	Real Estate Delinquent			40	(482,241)
						40113	Real Est Delinq-Interest			40	(53,094)
						40114	Real Estate Delinq-Penlty			40	(33,002)
						40115	Real Estate Liened			40	(908,050)

**2022 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	2022 Adopted
						40116	Real Est Liened-Interest			40	(345,681)
						40117	Real Est Liened-Penalty			40	(41,300)
						40118	Real Est Curr-Delin Interest			40	(72,525)
						40119	Real Est Curr-Delin Penalty			40	(108,365)
						40120	Act 602 Real Estate Taxes			40	(39,499)
						40121	Homestead Exemption			40	4,066,894
						40310	Tax Refunds-Real Estate			40	800,000
						46902	Public Utility Realty Tax			06	(75,000)
						47912	QEC Bond - Reimb			07	(335,000)
						48210	Interest From Banks			09	(120,000)
						91301	Operating Transfers In			91	(3,000,000)
				<b>450103 Total</b>							<b>(71,742,448)</b>
			<b>Non-Departmental Revenue Total</b>								<b>(71,742,448)</b>
	25001	45	Non-Departmental Revenue	450104	Transit Support Tax Revenue	40510	Rental Vehicle Tax			40	(7,250,000)
						40511	Alcoholic Beverage Tax			40	(42,104,659)
						40512	Rental Vehicle Penalty			40	(900)
						40513	Rental Vehicle Interest			40	(600)
						40514	Alcoholic Beverage Penalty			40	(96,000)
						40515	Alcoholic Beverage Interest			40	(48,000)
						91302	Operating Transfers Out			91	3,000,000
				<b>450104 Total</b>							<b>(46,500,159)</b>
			<b>Non-Departmental Revenue Total</b>								<b>(46,500,159)</b>
	26001	45	Non-Departmental Revenue	450105	Infrastructure Sup Revenues	46501	PA Dept Transportation			06	(5,200,000)
						48210	Interest From Banks			09	(18,000)
				<b>450105 Total</b>							<b>(5,218,000)</b>
			<b>Non-Departmental Revenue Total</b>								<b>(5,218,000)</b>
<b>Revenue Total</b>											<b>(990,635,132)</b>
Expenditure	11001	10	Chief Executive	100101	County Executive-Admin	51101	Salaries			20	366,752
						51109	Health Benefit Bonus			20	250
						52502	County Pension Fund			25	40,071
						52503	FICA & Medicare			25	24,378
						52504	Group Life Insurance			25	72
						52505	Medical Allocation			25	74,307
						52508	Vision Allocation			25	29
						52511	Dental Plus Allocation			25	1,488
						52513	Dental Flex Allocation			25	634
						52532	Employee W/C Admin			25	670
						52599	Employee Contrib - Health Care			25	(11,908)
						54104	Journals/Subscript/Books			40	330
						54105	Stationery/Office Supplies			40	2,500
						61001	Telephone			30	1,500
						61002	Postage			30	1,000
						62001	Dues & Memberships			30	1,500
						62002	Training And Education			30	300
						62003	Travel-In County			30	150
						62004	Travel-Out Of County			30	4,350
						63015	Miscellaneous Services			30	1,000
						63906	Copying Equip Rental			30	5,320
						65503	Printing			30	350
						83102	Expend Recov-Admin Alloc			83	(11,000)
				<b>100101 Total</b>							<b>504,043</b>
			<b>Chief Executive Total</b>								<b>504,043</b>
		11	County Manager	110101	County Manager-General Office	51101	Salaries			20	1,604,464

**2022 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	2022 Adopted
						51105	Other Compensation			20	2,163
						51109	Health Benefit Bonus			20	500
						51116	Turnover Recovery			20	(120,000)
						52502	County Pension Fund			25	163,529
						52503	FICA & Medicare			25	106,364
						52504	Group Life Insurance			25	463
						52505	Medical Allocation			25	267,670
						52508	Vision Allocation			25	36
						52511	Dental Plus Allocation			25	3,363
						52513	Dental Flex Allocation			25	5,058
						52532	Employee W/C Admin			25	4,088
						52599	Employee Contrib - Health Care			25	(47,052)
						54101	Printing/Duplic Supplies			40	5,000
						54104	Journals/Subscript/Books			40	300
						54105	Stationery/Office Supplies			40	12,300
						61001	Telephone			30	15,000
						61002	Postage			30	300
						62001	Dues & Memberships			30	1,500
						62002	Training And Education			30	3,500
						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	7,806
						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)
					<b>110101 Total</b>						<b>2,016,002</b>
			<b>County Manager Total</b>								<b>2,016,002</b>
		12	County Solicitor	120101	County Solicitor-Admin	51101	Salaries			20	3,366,642
						51105	Other Compensation			20	277,885
						51109	Health Benefit Bonus			20	3,500
						51116	Turnover Recovery			20	(59,400)
						52502	County Pension Fund			25	394,364
						52503	FICA & Medicare			25	273,800
						52504	Group Life Insurance			25	1,507
						52505	Medical Allocation			25	985,786
						52508	Vision Allocation			25	480
						52511	Dental Plus Allocation			25	11,211
						52513	Dental Flex Allocation			25	20,556
						52530	Employee W/C Medical			25	2,000
						52531	Employee W/C Indemnity			25	2,000
						52532	Employee W/C Admin			25	11,656
						52599	Employee Contrib - Health Care			25	(109,416)
						54101	Printing/Duplic Supplies			40	500
						54104	Journals/Subscript/Books			40	110,000
						54105	Stationery/Office Supplies			40	10,000
						61001	Telephone			30	20,000
						61002	Postage			30	3,500
						62001	Dues & Memberships			30	12,500
						62002	Training And Education			30	10,500

**2022 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	2022 Adopted
						62003	Travel-In County			30	10,500
						62004	Travel-Out Of County			30	5,000
						62006	Employee Miscellaneous			30	300
						63007	Research/Info/Investigate			30	25,000
						63010	Contracted Svcs Genera			30	102,500
						63015	Miscellaneous Services			30	20,000
						63302	Legal Arbitration			30	15,000
						63901	Real Estate Rentals			30	215,000
						63906	Copying Equip Rental			30	6,000
						64101	Professional Witness Fees			30	35,000
						64109	Transcript Copies			30	60,000
						64111	Filing Fees			30	1,500
						65501	Freight & Services			30	1,000
						65503	Printing			30	1,500
						65516	Computer Software			30	6,000
						83102	Expend Recov-Admin Alloc			83	(2,763,100)
											<b>3,090,771</b>
											<b>3,090,771</b>
			<b>County Solicitor Total</b>								<b>3,090,771</b>
		13	Budget and Finance	130101	Budget & Finance Admin	51101	Salaries			20	765,472
						51103	Seasonal/Part-time			20	4,500
						51105	Other Compensation			20	25,000
						51109	Health Benefit Bonus			20	125
						52502	County Pension Fund			25	86,952
						52503	FICA & Medicare			25	60,584
						52504	Group Life Insurance			25	212
						52505	Medical Allocation			25	126,221
						52508	Vision Allocation			25	40
						52511	Dental Plus Allocation			25	2,522
						52513	Dental Flex Allocation			25	1,901
						52532	Employee W/C Admin			25	2,072
						52599	Employee Contrib - Health Care			25	(23,303)
						54101	Printing/Duplic Supplies			40	250
						54104	Journals/Subscript/Books			40	812
						54105	Stationery/Office Supplies			40	4,200
						54304	Food & Provisions			40	1,000
						56205	Office Mach/Equip Maint			60	1,000
						56208	Computer Maintenance			60	500
						61001	Telephone			30	2,200
						61002	Postage			30	100
						62001	Dues & Memberships			30	3,000
						62002	Training And Education			30	2,000
						62003	Travel-In County			30	500
						62006	Employee Miscellaneous			30	150
						63003	Auditing & Accounting			30	29,000
						63010	Contracted Svcs Genera			30	11,000
						63011	Financial Services			30	12,000
						63906	Copying Equip Rental			30	3,750
						63909	Computer Software License			30	150
						65501	Freight & Services			30	100
						65503	Printing			30	5,500
						83102	Expend Recov-Admin Alloc			83	(10,000)
											<b>1,119,510</b>
											<b>1,119,510</b>
			<b>Budget and Finance Total</b>								<b>1,119,510</b>

**2022 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	2022 Adopted
		14	Public Defender	140101	Public Defender-Administrati	51101	Salaries			20	7,750,062
						51105	Other Compensation			20	126,706
						51106	Court Reporters			20	80,000
						51107	Sick Pay-Buy Back			20	3,500
						51109	Health Benefit Bonus			20	2,500
						51116	Turnover Recovery			20	(239,000)
						52502	County Pension Fund			25	840,154
						52503	FICA & Medicare			25	590,677
						52504	Group Life Insurance			25	4,723
						52505	Medical Allocation			25	1,679,204
						52506	Unemployment Compensation			25	8,000
						52508	Vision Allocation			25	1,382
						52511	Dental Plus Allocation			25	26,241
						52513	Dental Flex Allocation			25	26,926
						52532	Employee W/C Admin			25	29,056
						52599	Employee Contrib - Health Care			25	(251,877)
						54104	Journals/Subscript/Books			40	22,000
						54105	Stationery/Office Supplies			40	32,000
						57891	Non-Tagged Assets			70	10,000
						61001	Telephone			30	80,000
						61002	Postage			30	7,000
						62001	Dues & Memberships			30	24,000
						62002	Training And Education			30	8,000
						62003	Travel-In County			30	35,000
						62006	Employee Miscellaneous			30	2,000
						63007	Research/Info/Investigate			30	60,000
						63010	Contracted Svcs Genera			30	10,000
						63015	Miscellaneous Services			30	13,000
						63401	Examination & Evaluation			30	95,000
						63906	Copying Equip Rental			30	25,000
						63909	Computer Software License			30	6,000
						64108	Transcribing Testimony			30	140,000
						65503	Printing			30	3,000
						83101	Expend Recovery			83	(67,000)
				<b>140101 Total</b>							<b>11,183,254</b>
			<b>Public Defender Total</b>								<b>11,183,254</b>
		15	Human Resources	150101	Human Resources	51101	Salaries			20	1,675,208
						51105	Other Compensation			20	24,694
						51116	Turnover Recovery			20	(29,400)
						52502	County Pension Fund			25	183,755
						52503	FICA & Medicare			25	127,793
						52504	Group Life Insurance			25	661
						52505	Medical Allocation			25	437,833
						52508	Vision Allocation			25	196
						52511	Dental Plus Allocation			25	5,324
						52513	Dental Flex Allocation			25	6,781
						52530	Employee W/C Medical			25	2,000
						52531	Employee W/C Indemnity			25	2,000
						52532	Employee W/C Admin			25	5,992
						52599	Employee Contrib - Health Care			25	(53,064)
						54105	Stationery/Office Supplies			40	9,000
						61001	Telephone			30	1,600
						61002	Postage			30	10,000

**2022 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	2022 Adopted
						62001	Dues & Memberships			30	5,500
						62002	Training And Education			30	1,000
						62003	Travel-In County			30	250
						62004	Travel-Out Of County			30	1,000
						62006	Employee Miscellaneous			30	250
						63007	Research/Info/Investigate			30	25,000
						63010	Contracted Svcs Genera			30	300,000
						63015	Miscellaneous Services			30	5,000
						63501	Recruiting			30	2,500
						63502	Testing			30	32,000
						63906	Copying Equip Rental			30	2,500
						64108	Transcribing Testimony			30	1,250
						65501	Freight & Services			30	500
						65502	Advertising			30	5,000
						65503	Printing			30	20,000
						65516	Computer Software			30	3,000
						83102	Expend Recov-Admin Alloc			83	(48,171)
				<b>150101 Total</b>							<b>2,766,952</b>
			<b>Human Resources Total</b>								<b>2,766,952</b>
		16	Equity & Inclusion	160101	Equity and Inclusion	51101	Salaries			20	566,760
						51105	Other Compensation			20	7,006
						51116	Turnover Recovery			20	(12,900)
						52502	County Pension Fund			25	61,695
						52503	FICA & Medicare			25	42,906
						52504	Group Life Insurance			25	211
						52505	Medical Allocation			25	146,562
						52508	Vision Allocation			25	69
						52511	Dental Plus Allocation			25	2,490
						52513	Dental Flex Allocation			25	1,526
						52532	Employee W/C Admin			25	2,032
						52599	Employee Contrib - Health Care			25	(18,420)
						54104	Journals/Subscript/Books			40	618
						54105	Stationery/Office Supplies			40	6,600
						54310	Fuel & Lubricants			40	600
						56203	Hauling & Disposal			60	500
						56205	Office Mach/Equip Maint			60	600
						57804	Non Fix Asset-Furn/Fixtur			70	2,000
						57806	At Risk Computer/Office Equip			70	1,800
						61001	Telephone			30	6,000
						61002	Postage			30	3,000
						62001	Dues & Memberships			30	10,000
						62002	Training And Education			30	20,000
						62003	Travel-In County			30	600
						62004	Travel-Out Of County			30	10,000
						62006	Employee Miscellaneous			30	200
						63010	Contracted Svcs Genera			30	75,000
						63015	Miscellaneous Services			30	25,000
						63906	Copying Equip Rental			30	1,000
						63909	Computer Software License			30	1,500
						63910	Car & Fleet Rental			30	7,000
						64402	Grants to Other Agencies			30	20,000
						65502	Advertising			30	34,773
						65503	Printing			30	3,000

**2022 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	2022 Adopted
						65504	Copying & Duplicating			30	1,000
				<b>160101 Total</b>							<b>1,030,728</b>
			<b>Equity &amp; Inclusion Total</b>								<b>1,030,728</b>
		17	Medical Examiner	170101	Medical Exam -Administration	51101	Salaries			20	1,958,708
						51105	Other Compensation			20	50,000
						51109	Health Benefit Bonus			20	1,250
						51116	Turnover Recovery			20	(63,200)
						52502	County Pension Fund			25	214,006
						52503	FICA & Medicare			25	135,083
						52504	Group Life Insurance			25	534
						52505	Medical Allocation			25	384,004
						52508	Vision Allocation			25	239
						52511	Dental Plus Allocation			25	5,249
						52513	Dental Flex Allocation			25	6,585
						52530	Employee W/C Medical			25	3,000
						52532	Employee W/C Admin			25	4,616
						52599	Employee Contrib - Health Care			25	(63,658)
						54105	Stationery/Office Supplies			40	35,000
						54202	Medical/Clinical Supplies			40	35,000
						54302	Janitorial Supplies			40	5,000
						54306	Chemicals			40	3,700
						54308	Gases			40	18,000
						54309	Other Supplies			40	6,300
						54313	Safety Supplies			40	2,000
						56104	Building Repair			60	20,000
						56203	Hauling & Disposal			60	45,000
						56206	Lab/Clinical Equip Maint			60	5,000
						56208	Computer Maintenance			60	2,000
						61001	Telephone			30	37,500
						61002	Postage			30	3,500
						62006	Employee Miscellaneous			30	1,200
						63008	Document Fees			30	12,000
						63015	Miscellaneous Services			30	75,000
						63901	Real Estate Rentals			30	496,000
						63902	Equipment Rentals			30	5,000
						63906	Copying Equip Rental			30	10,000
						65501	Freight & Services			30	8,000
						65503	Printing			30	1,500
						65505	Laundry			30	40,300
				<b>170101 Total</b>							<b>3,503,416</b>
				170102	Medical Examiner Morgue Ops	51101	Salaries			20	2,084,956
						51104	Overtime			20	100,000
						51105	Other Compensation			20	70,254
						51107	Sick Pay-Buy Back			20	4,000
						51109	Health Benefit Bonus			20	2,750
						51116	Turnover Recovery			20	(28,200)
						52502	County Pension Fund			25	244,971
						52503	FICA & Medicare			25	163,447
						52504	Group Life Insurance			25	997
						52505	Medical Allocation			25	571,268
						52508	Vision Allocation			25	562
						52511	Dental Plus Allocation			25	10,649
						52513	Dental Flex Allocation			25	8,076



**2022 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	2022 Adopted
				<b>170103 Total</b>							<b>4,676,545</b>
			<b>Medical Examiner Total</b>								<b>11,593,246</b>
		18	Court Records	180101	Court Records Administration	51101	Salaries			20	463,385
						51103	Seasonal/Part-time			20	5,000
						51109	Health Benefit Bonus			20	500
						52502	County Pension Fund			25	50,972
						52503	FICA & Medicare			25	35,831
						52504	Group Life Insurance			25	159
						52505	Medical Allocation			25	97,960
						52508	Vision Allocation			25	87
						52511	Dental Plus Allocation			25	2,242
						52513	Dental Flex Allocation			25	1,267
						52532	Employee W/C Admin			25	1,248
						52599	Employee Contrib - Health Care			25	(15,060)
						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
						56205	Office Mach/Equip Maint			60	10,000
						57891	Non-Tagged Assets			70	20,000
						61001	Telephone			30	30,000
						61002	Postage			30	120,000
						62001	Dues & Memberships			30	2,500
						62002	Training And Education			30	2,000
						62004	Travel-Out Of County			30	7,000
						62006	Employee Miscellaneous			30	1,000
						63010	Contracted Svcs Genera			30	25,000
						63906	Copying Equip Rental			30	18,000
						63908	Other Rentals & Leases			30	75,000
						64001	Liability Insurance			30	1,000
						65501	Freight & Services			30	500
						65502	Advertising			30	30,000
						65503	Printing			30	25,000
						65504	Copying & Duplicating			30	6,000
						65517	Collection Cost			30	40,000
				<b>180101 Total</b>							<b>1,147,091</b>
				182201	Court Records Civil	51101	Salaries			20	1,953,806
						51103	Seasonal/Part-time			20	20,000
						51105	Other Compensation			20	17,037
						51107	Sick Pay-Buy Back			20	5,000
						51109	Health Benefit Bonus			20	1,000
						51116	Turnover Recovery			20	(41,800)
						52502	County Pension Fund			25	212,195
						52503	FICA & Medicare			25	149,484
						52504	Group Life Insurance			25	1,188
						52505	Medical Allocation			25	468,697
						52506	Unemployment Compensation			25	6,500
						52508	Vision Allocation			25	498
						52511	Dental Plus Allocation			25	7,888
						52513	Dental Flex Allocation			25	8,566
						52530	Employee W/C Medical			25	1,000
						52532	Employee W/C Admin			25	9,568
						52599	Employee Contrib - Health Care			25	(62,402)

**2022 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	2022 Adopted
				<b>182201 Total</b>							<b>2,758,225</b>
				182301	Court Records Orphans	51101	Salaries			20	1,505,699
						51103	Seasonal/Part-time			20	20,000
						51105	Other Compensation			20	18,633
						51107	Sick Pay-Buy Back			20	8,000
						51109	Health Benefit Bonus			20	1,000
						51116	Turnover Recovery			20	(21,400)
						52502	County Pension Fund			25	165,323
						52503	FICA & Medicare			25	117,116
						52504	Group Life Insurance			25	879
						52505	Medical Allocation			25	400,876
						52506	Unemployment Compensation			25	5,000
						52508	Vision Allocation			25	324
						52511	Dental Plus Allocation			25	6,887
						52513	Dental Flex Allocation			25	7,020
						52530	Employee W/C Medical			25	25,000
						52531	Employee W/C Indemnity			25	9,500
						52532	Employee W/C Admin			25	7,328
						52599	Employee Contrib - Health Care			25	(48,935)
				<b>182301 Total</b>							<b>2,228,250</b>
				182701	Court Records Criminal	51101	Salaries			20	1,585,691
						51103	Seasonal/Part-time			20	5,000
						51105	Other Compensation			20	15,938
						51107	Sick Pay-Buy Back			20	3,000
						51109	Health Benefit Bonus			20	500
						51116	Turnover Recovery			20	(40,500)
						52502	County Pension Fund			25	171,724
						52503	FICA & Medicare			25	120,038
						52504	Group Life Insurance			25	977
						52505	Medical Allocation			25	494,989
						52506	Unemployment Compensation			25	10,000
						52508	Vision Allocation			25	461
						52511	Dental Plus Allocation			25	9,323
						52513	Dental Flex Allocation			25	8,648
						52530	Employee W/C Medical			25	12,500
						52531	Employee W/C Indemnity			25	5,000
						52532	Employee W/C Admin			25	7,920
						52599	Employee Contrib - Health Care			25	(51,535)
				<b>182701 Total</b>							<b>2,359,674</b>
			<b>Court Records Total</b>								<b>8,493,240</b>
		20	Administrative Services	200101	General Services	51101	Salaries			20	584,851
						51105	Other Compensation			20	1,250
						51109	Health Benefit Bonus			20	250
						52502	County Pension Fund			25	64,471
						52503	FICA & Medicare			25	44,837
						52504	Group Life Insurance			25	186
						52505	Medical Allocation			25	64,762
						52508	Vision Allocation			25	10
						52511	Dental Plus Allocation			25	1,121
						52513	Dental Flex Allocation			25	1,151
						52532	Employee W/C Admin			25	1,664
						52599	Employee Contrib - Health Care			25	(19,008)
						54104	Journals/Subscript/Books			40	300

**2022 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	2022 Adopted
						54105	Stationery/Office Supplies			40	5,000
						56208	Computer Maintenance			60	500
						61001	Telephone			30	3,000
						61002	Postage			30	700
						62001	Dues & Memberships			30	800
						62002	Training And Education			30	2,000
						62004	Travel-Out Of County			30	3,400
						62006	Employee Miscellaneous			30	2,000
						63010	Contracted Svcs Genera			30	5,000
						63906	Copying Equip Rental			30	800
						65503	Printing			30	8,000
				<b>200101 Total</b>							<b>777,045</b>
				200104	Weights And Measures	51101	Salaries			20	141,911
						51105	Other Compensation			20	10,000
						51109	Health Benefit Bonus			20	1,250
						52502	County Pension Fund			25	16,710
						52503	FICA & Medicare			25	11,621
						52504	Group Life Insurance			25	80
						52505	Medical Allocation			25	42,634
						52508	Vision Allocation			25	29
						52511	Dental Plus Allocation			25	841
						52513	Dental Flex Allocation			25	634
						52532	Employee W/C Admin			25	624
						52599	Employee Contrib - Health Care			25	(4,612)
						54105	Stationery/Office Supplies			40	250
						54303	Clothing & Uniforms			40	500
						57891	Non-Tagged Assets			70	700
						61001	Telephone			30	1,000
						62004	Travel-Out Of County			30	2,000
						63906	Copying Equip Rental			30	2,000
						65501	Freight & Services			30	150
						65503	Printing			30	3,000
				<b>200104 Total</b>							<b>231,322</b>
				200105	Records Mgmt	51101	Salaries			20	153,730
						51105	Other Compensation			20	5,000
						51109	Health Benefit Bonus			20	125
						51116	Turnover Recovery			20	(10,300)
						52502	County Pension Fund			25	16,327
						52503	FICA & Medicare			25	11,355
						52504	Group Life Insurance			25	106
						52505	Medical Allocation			25	22,129
						52508	Vision Allocation			25	21
						52511	Dental Plus Allocation			25	560
						52513	Dental Flex Allocation			25	258
						52532	Employee W/C Admin			25	832
						52599	Employee Contrib - Health Care			25	(4,996)
						54105	Stationery/Office Supplies			40	1,400
						56102	Vehicle Repair			60	500
						56203	Hauling & Disposal			60	24,000
						56205	Office Mach/Equip Maint			60	500
						61001	Telephone			30	600
						62001	Dues & Memberships			30	450
						62002	Training And Education			30	3,000

**2022 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	2022 Adopted
						63010	Contracted Svcs Genera			30	35,000
						63015	Miscellaneous Services			30	30,000
						63901	Real Estate Rentals			30	440,181
						63906	Copying Equip Rental			30	250
						65503	Printing			30	100
				<b>200105 Total</b>							<b>731,128</b>
				200109	Graphics	51101	Salaries			20	156,334
						51105	Other Compensation			20	10,000
						51109	Health Benefit Bonus			20	125
						51116	Turnover Recovery			20	(9,500)
						52502	County Pension Fund			25	17,252
						52503	FICA & Medicare			25	11,998
						52504	Group Life Insurance			25	106
						52505	Medical Allocation			25	57,387
						52511	Dental Plus Allocation			25	1,682
						52513	Dental Flex Allocation			25	517
						52532	Employee W/C Admin			25	832
						52599	Employee Contrib - Health Care			25	(5,081)
						54101	Printing/Duplic Supplies			40	500
						54105	Stationery/Office Supplies			40	120,000
						56103	Machinery Repair			60	500
						56201	Janitorial Maintenance			60	500
						56205	Office Mach/Equip Maint			60	500
						61001	Telephone			30	2,000
						63015	Miscellaneous Services			30	15,000
						63903	Equipment Lease-Purchase			30	250,000
						83103	Expend Recov-Oper Alloc			83	(610,000)
				<b>200109 Total</b>							<b>20,652</b>
				200110	Mailroom	51101	Salaries			20	571,277
						51104	Overtime			20	50,000
						51107	Sick Pay-Buy Back			20	2,000
						51109	Health Benefit Bonus			20	750
						51116	Turnover Recovery			20	(9,500)
						52502	County Pension Fund			25	67,296
						52503	FICA & Medicare			25	46,954
						52504	Group Life Insurance			25	345
						52505	Medical Allocation			25	157,652
						52508	Vision Allocation			25	121
						52511	Dental Plus Allocation			25	2,523
						52513	Dental Flex Allocation			25	2,443
						52532	Employee W/C Admin			25	3,112
						52599	Employee Contrib - Health Care			25	(18,567)
						54101	Printing/Duplic Supplies			40	15,000
						54105	Stationery/Office Supplies			40	11,000
						54303	Clothing & Uniforms			40	3,500
						56205	Office Mach/Equip Maint			60	255,000
						57891	Non-Tagged Assets			70	3,500
						61001	Telephone			30	3,500
						61002	Postage			30	2,400,000
						62001	Dues & Memberships			30	50
						62002	Training And Education			30	200
						62004	Travel-Out Of County			30	6,000
						63015	Miscellaneous Services			30	13,000

**2022 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	2022 Adopted
						63902	Equipment Rentals			30	11,000
						63903	Equipment Lease-Purchase			30	236,664
						65501	Freight & Services			30	200
						83103	Expend Recov-Oper Alloc			83	(3,000,000)
				<b>200110 Total</b>							<b>835,020</b>
				203101	ADM-Elections Admin	51101	Salaries			20	1,950,929
						51104	Overtime			20	200,000
						51105	Other Compensation			20	6,890
						51109	Health Benefit Bonus			20	5,000
						51116	Turnover Recovery			20	(42,200)
						52502	County Pension Fund			25	232,718
						52503	FICA & Medicare			25	161,845
						52504	Group Life Insurance			25	928
						52505	Medical Allocation			25	522,333
						52508	Vision Allocation			25	406
						52511	Dental Plus Allocation			25	7,567
						52513	Dental Flex Allocation			25	9,346
						52532	Employee W/C Admin			25	9,352
						52599	Employee Contrib - Health Care			25	(63,405)
						54103	Election Supplies			40	75,000
						54104	Journals/Subscript/Books			40	3,000
						54105	Stationery/Office Supplies			40	3,000
						54304	Food & Provisions			40	10,000
						54310	Fuel & Lubricants			40	1,500
						56102	Vehicle Repair			60	3,500
						56208	Computer Maintenance			60	2,000
						57891	Non-Tagged Assets			70	3,000
						61001	Telephone			30	50,000
						61002	Postage			30	500,000
						62002	Training And Education			30	264,400
						62003	Travel-In County			30	15,000
						62004	Travel-Out Of County			30	2,000
						63010	Contracted Svcs Genera			30	1,516,000
						63015	Miscellaneous Services			30	40,000
						63901	Real Estate Rentals			30	140,000
						63902	Equipment Rentals			30	35,000
						63906	Copying Equip Rental			30	7,000
						63909	Computer Software License			30	11,500
						64301	Election Officers			30	2,050,650
						64302	Election Constables			30	396,900
						65501	Freight & Services			30	652,000
						65502	Advertising			30	5,000
						65503	Printing			30	585,000
				<b>203101 Total</b>							<b>9,373,159</b>
				206001	ADM-PA Assessment Mgmt	51101	Salaries			20	3,138,808
						51105	Other Compensation			20	8,000
						51109	Health Benefit Bonus			20	2,000
						51116	Turnover Recovery			20	(56,800)
						52502	County Pension Fund			25	339,901
						52503	FICA & Medicare			25	236,386
						52504	Group Life Insurance			25	1,621
						52505	Medical Allocation			25	934,464
						52508	Vision Allocation			25	721

**2022 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	2022 Adopted
						52511	Dental Plus Allocation			25	17,935
						52513	Dental Flex Allocation			25	15,539
						52532	Employee W/C Admin			25	13,848
						52599	Employee Contrib - Health Care			25	(101,210)
						54101	Printing/Duplic Supplies			40	2,000
						54104	Journals/Subscript/Books			40	4,100
						54105	Stationery/Office Supplies			40	45,000
						56208	Computer Maintenance			60	6,000
						57891	Non-Tagged Assets			70	10,000
						61001	Telephone			30	30,000
						61002	Postage			30	50,000
						62001	Dues & Memberships			30	4,450
						62002	Training And Education			30	28,350
						62003	Travel-In County			30	50,000
						62004	Travel-Out Of County			30	35,300
						63010	Contracted Svcs Genera			30	534,150
						63015	Miscellaneous Services			30	7,500
						63906	Copying Equip Rental			30	12,000
						63909	Computer Software License			30	38,060
						65503	Printing			30	10,000
						<b>206001 Total</b>					<b>5,418,123</b>
						206005	ADM-Property Assessment Boar				
						51101	Salaries			20	101,505
						51109	Health Benefit Bonus			20	250
						51111	Board/ Council Stipend			20	60,000
						52502	County Pension Fund			25	11,166
						52503	FICA & Medicare			25	12,355
						52504	Group Life Insurance			25	53
						52505	Medical Allocation			25	40,569
						52511	Dental Plus Allocation			25	1,682
						52532	Employee W/C Admin			25	1,872
						52599	Employee Contrib - Health Care			25	(3,299)
						54105	Stationery/Office Supplies			40	1,750
						54309	Other Supplies			40	1,000
						61001	Telephone			30	6,000
						63010	Contracted Svcs Genera			30	240,000
						63015	Miscellaneous Services			30	2,500
						63909	Computer Software License			30	8,000
						65502	Advertising			30	100
						65503	Printing			30	300
						<b>206005 Total</b>					<b>485,803</b>
						206101	ADM-Purchasing				
						51101	Salaries			20	587,277
						51105	Other Compensation			20	15,489
						51116	Turnover Recovery			20	(12,100)
						52502	County Pension Fund			25	64,973
						52503	FICA & Medicare			25	45,186
						52504	Group Life Insurance			25	292
						52505	Medical Allocation			25	149,368
						52508	Vision Allocation			25	29
						52511	Dental Plus Allocation			25	1,121
						52513	Dental Flex Allocation			25	3,193
						52532	Employee W/C Admin			25	2,496
						52599	Employee Contrib - Health Care			25	(19,086)
						54104	Journals/Subscript/Books			40	1,500

**2022 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	2022 Adopted
						54105	Stationery/Office Supplies			40	2,500
						61001	Telephone			30	7,000
						61002	Postage			30	100
						62001	Dues & Memberships			30	2,000
						62002	Training And Education			30	3,000
						62004	Travel-Out Of County			30	2,500
						63010	Contracted Svcs Genera			30	45,000
						63906	Copying Equip Rental			30	800
						65502	Advertising			30	6,000
						65503	Printing			30	700
											<b>909,338</b>
				<b>206101 Total</b>							
				206301	ADM-Mktg and Special Events	51101	Salaries			20	850,531
						51103	Seasonal/Part-time			20	47,520
						51109	Health Benefit Bonus			20	250
						51116	Turnover Recovery			20	(27,000)
						52502	County Pension Fund			25	90,588
						52503	FICA & Medicare			25	66,635
						52504	Group Life Insurance			25	265
						52505	Medical Allocation			25	173,880
						52511	Dental Plus Allocation			25	1,961
						52513	Dental Flex Allocation			25	2,301
						52532	Employee W/C Admin			25	4,152
						52599	Employee Contrib - Health Care			25	(27,642)
						54105	Stationery/Office Supplies			40	20,000
						54309	Other Supplies			40	25,000
						56102	Vehicle Repair			60	2,000
						57203	Communication Equipment			70	10,992
						57807	At Risk Radio/Communic. Equip			70	5,650
						57891	Non-Tagged Assets			70	4,815
						61001	Telephone			30	7,680
						61002	Postage			30	200
						62001	Dues & Memberships			30	1,500
						62002	Training And Education			30	1,000
						62003	Travel-In County			30	7,500
						63010	Contracted Svcs Genera			30	406,000
						63015	Miscellaneous Services			30	236,000
						63902	Equipment Rentals			30	20,000
						65501	Freight & Services			30	1,500
						65502	Advertising			30	745,000
						65503	Printing			30	25,000
											<b>2,703,278</b>
				<b>206301 Total</b>							
				206501	ADM-Veterans Affairs	51101	Salaries			20	260,559
						51116	Turnover Recovery			20	(13,200)
						52502	County Pension Fund			25	27,209
						52503	FICA & Medicare			25	18,923
						52504	Group Life Insurance			25	53
						52505	Medical Allocation			25	59,770
						52511	Dental Plus Allocation			25	1,682
						52513	Dental Flex Allocation			25	258
						52532	Employee W/C Admin			25	1,240
						52599	Employee Contrib - Health Care			25	(8,468)
						54105	Stationery/Office Supplies			40	2,500
						55501	Flag/Emblem/Grave Marker			50	168,000





**2022 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	2022 Adopted
				<b>240101 Total</b>							<b>971,513</b>
			<b>Children Initiatives Total</b>								<b>971,513</b>
		27	Health	270101	Health - Administration	51101	Salaries			20	2,162,635
						51105	Other Compensation			20	9,250
						51107	Sick Pay-Buy Back	HADM	Administration	20	10,000
						51109	Health Benefit Bonus	HDIR	Directors Office	20	125
						51109	Health Benefit Bonus	HHRE	Human Resources	20	125
						51116	Turnover Recovery	HADM	Administration	20	(20,000)
						51116	Turnover Recovery	HDIR	Directors Office	20	(30,000)
						51116	Turnover Recovery	HHRE	Human Resources	20	(15,000)
						51116	Turnover Recovery	HINT	Information Technology	20	(10,900)
						52502	County Pension Fund			25	230,558
						52503	FICA & Medicare			25	152,776
						52504	Group Life Insurance			25	953
						52505	Medical Allocation			25	528,066
						52508	Vision Allocation			25	293
						52511	Dental Plus Allocation			25	5,885
						52513	Dental Flex Allocation			25	9,622
						52530	Employee W/C Medical			25	5,000
						52531	Employee W/C Indemnity			25	5,000
						52532	Employee W/C Admin			25	7,480
						52599	Employee Contrib - Health Care			25	(69,205)
						54101	Printing/Duplic Supplies	HINT	Information Technology	40	100
						54104	Journals/Subscript/Books	HADM	Administration	40	2,750
						54104	Journals/Subscript/Books	HDIR	Directors Office	40	2,000
						54105	Stationery/Office Supplies	HADM	Administration	40	6,000
						54105	Stationery/Office Supplies	HDIR	Directors Office	40	2,000
						54105	Stationery/Office Supplies	HINT	Information Technology	40	500
						54302	Janitorial Supplies	HADM	Administration	40	6,500
						54304	Food & Provisions	HDIR	Directors Office	40	800
						54309	Other Supplies	HADM	Administration	40	800
						54309	Other Supplies	HDIR	Directors Office	40	350
						54309	Other Supplies	HINT	Information Technology	40	4,000
						54310	Fuel & Lubricants	HADM	Administration	40	7,500
						54310	Fuel & Lubricants	HDIR	Directors Office	40	100
						54310	Fuel & Lubricants	HINT	Information Technology	40	100
						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	3,000
						56203	Hauling & Disposal	HADM	Administration	60	600
						56205	Office Mach/Equip Maint	HADM	Administration	60	750
						56207	Miscellaneous Maintenance	HADM	Administration	60	2,088
						57204	Computer Hardware	HADM	Administration	70	30,000
						57806	At Risk Computer/Office Equip	HADM	Administration	70	2,500
						57806	At Risk Computer/Office Equip	HINT	Information Technology	70	25,000
						57891	Non-Tagged Assets	HADM	Administration	70	100,000
						57891	Non-Tagged Assets	HINT	Information Technology	70	7,500
						61001	Telephone	HADM	Administration	30	8,500
						61001	Telephone	HDIR	Directors Office	30	2,750
						61001	Telephone	HINT	Information Technology	30	1,440
						61002	Postage	HADM	Administration	30	12,000
						61003	Heating-Gas/Oil/Coal	HADM	Administration	30	40,000

**2022 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	2022 Adopted
						61004	Electricity	HADM	Administration	30	8,000
						61005	Water	HADM	Administration	30	5,000
						61006	Sewage	HADM	Administration	30	1,000
						62001	Dues & Memberships	HADM	Administration	30	1,500
						62001	Dues & Memberships	HDIR	Directors Office	30	4,300
						62002	Training And Education	HADM	Administration	30	1,000
						62002	Training And Education	HDIR	Directors Office	30	3,000
						62002	Training And Education	HHRE	Human Resources	30	5,000
						62002	Training And Education	HINT	Information Technology	30	2,000
						62003	Travel-In County	HADM	Administration	30	1,000
						62003	Travel-In County	HDIR	Directors Office	30	1,000
						62004	Travel-Out Of County	HDIR	Directors Office	30	6,000
						62006	Employee Miscellaneous	HHRE	Human Resources	30	3,000
						63003	Auditing & Accounting	HADM	Administration	30	2,500
						63010	Contracted Svcs Genera	HADM	Administration	30	42,500
						63010	Contracted Svcs Genera	HDIR	Directors Office	30	12,000
						63010	Contracted Svcs Genera	HHRE	Human Resources	30	6,480
						63010	Contracted Svcs Genera	HINT	Information Technology	30	125,000
						63014	Computer Processing	HADM	Administration	30	431,000
						63015	Miscellaneous Services	HADM	Administration	30	15,000
						63015	Miscellaneous Services	HHRE	Human Resources	30	3,000
						63015	Miscellaneous Services	HINT	Information Technology	30	1,000
						63901	Real Estate Rentals	HADM	Administration	30	53,072
						63906	Copying Equip Rental	HADM	Administration	30	500
						63908	Other Rentals & Leases	HADM	Administration	30	1,500
						63909	Computer Software License	HADM	Administration	30	13,000
						63909	Computer Software License	HDIR	Directors Office	30	4,900
						63909	Computer Software License	HHRE	Human Resources	30	6,300
						63909	Computer Software License	HINT	Information Technology	30	27,500
						65501	Freight & Services	HADM	Administration	30	500
						65502	Advertising	HADM	Administration	30	200
						65502	Advertising	HDIR	Directors Office	30	500
						65502	Advertising	HHRE	Human Resources	30	1,000
						65503	Printing	HADM	Administration	30	2,000
						65503	Printing	HDIR	Directors Office	30	1,500
						65503	Printing	HHRE	Human Resources	30	500
						65505	Laundry	HADM	Administration	30	200
						65516	Computer Software	HHRE	Human Resources	30	5,000
						65516	Computer Software	HINT	Information Technology	30	3,000
						83101	Expend Recovery	HADM	Administration	83	(286,869)
						83101	Expend Recovery	HDIR	Directors Office	83	(29,381)
											<b>3,738,593</b>
					<b>270101 Total</b>						
					270102	Health - Food,Housing & Policy					<b>3,352,119</b>
						51101	Salaries			20	
						51104	Overtime	HFSA	Food Safety	20	12,000
						51104	Overtime	HHCE	Housing	20	5,000
						51105	Other Compensation			20	4,904
						51107	Sick Pay-Buy Back	HFSA	Food Safety	20	6,700
						51107	Sick Pay-Buy Back	HHCE	Housing	20	6,425
						51116	Turnover Recovery	HFSA	Food Safety	20	(5,300)
						51116	Turnover Recovery	HHCE	Housing	20	(3,500)
						51116	Turnover Recovery	HLEG	Legal	20	(2,000)
						51116	Turnover Recovery	HPAD	Policy & Communications Admin	20	(5,000)
						52502	County Pension Fund			25	369,405

**2022 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	2022 Adopted
						52503	FICA & Medicare			25	257,908
						52504	Group Life Insurance			25	1,899
						52505	Medical Allocation			25	917,690
						52508	Vision Allocation			25	488
						52511	Dental Plus Allocation			25	12,307
						52513	Dental Flex Allocation			25	14,773
						52530	Employee W/C Medical			25	10,000
						52531	Employee W/C Indemnity			25	10,000
						52532	Employee W/C Admin			25	15,184
						52599	Employee Contrib - Health Care			25	(107,043)
						54104	Journals/Subscript/Books	HFSA	Food Safety	40	2,000
						54104	Journals/Subscript/Books	HHCE	Housing	40	2,000
						54104	Journals/Subscript/Books	HLEG	Legal	40	500
						54104	Journals/Subscript/Books	HPAD	Policy & Communications Admin	40	2,500
						54105	Stationery/Office Supplies	HFSA	Food Safety	40	3,500
						54105	Stationery/Office Supplies	HHCE	Housing	40	3,000
						54105	Stationery/Office Supplies	HLEG	Legal	40	1,000
						54105	Stationery/Office Supplies	HPAD	Policy & Communications Admin	40	2,500
						54302	Janitorial Supplies	HHCE	Housing	40	150
						54303	Clothing & Uniforms	HHCE	Housing	40	1,200
						54306	Chemicals	HHCE	Housing	40	2,000
						54309	Other Supplies	HFSA	Food Safety	40	4,000
						54309	Other Supplies	HHCE	Housing	40	2,500
						54310	Fuel & Lubricants	HFSA	Food Safety	40	500
						54310	Fuel & Lubricants	HHCE	Housing	40	500
						54310	Fuel & Lubricants	HPAD	Policy & Communications Admin	40	150
						56102	Vehicle Repair	HHCE	Housing	60	4,000
						57806	At Risk Computer/Office Equip	HHCE	Housing	70	5,000
						57891	Non-Tagged Assets	HFSA	Food Safety	70	5,000
						57891	Non-Tagged Assets	HHCE	Housing	70	2,000
						61001	Telephone	HFSA	Food Safety	30	13,000
						61001	Telephone	HHCE	Housing	30	300
						61001	Telephone	HLEG	Legal	30	500
						61001	Telephone	HPAD	Policy & Communications Admin	30	2,000
						61002	Postage	HFSA	Food Safety	30	1,500
						61002	Postage	HHCE	Housing	30	10,000
						61002	Postage	HPAD	Policy & Communications Admin	30	500
						61003	Heating-Gas/Oil/Coal	HPAD	Policy & Communications Admin	30	16,000
						61004	Electricity	HPAD	Policy & Communications Admin	30	2,000
						61005	Water	HPAD	Policy & Communications Admin	30	1,800
						61006	Sewage	HPAD	Policy & Communications Admin	30	500
						61009	Data Communicatn Facility	HHCE	Housing	30	12,000
						62001	Dues & Memberships	HFSA	Food Safety	30	1,200
						62001	Dues & Memberships	HHCE	Housing	30	1,000
						62001	Dues & Memberships	HLEG	Legal	30	500
						62002	Training And Education	HFSA	Food Safety	30	2,000
						62002	Training And Education	HHCE	Housing	30	1,000
						62002	Training And Education	HLEG	Legal	30	1,000
						62002	Training And Education	HPAD	Policy & Communications Admin	30	1,000
						62003	Travel-In County	HFSA	Food Safety	30	60,000
						62003	Travel-In County	HHCE	Housing	30	30,000
						62003	Travel-In County	HLEG	Legal	30	500
						62003	Travel-In County	HPAD	Policy & Communications Admin	30	1,000

**2022 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	2022 Adopted
						62005	Tuition Reimbursement	HFSA	Food Safety	30	30,000
						62005	Tuition Reimbursement	HHCE	Housing	30	20,000
						63003	Auditing & Accounting	HFSA	Food Safety	30	1,000
						63003	Auditing & Accounting	HHCE	Housing	30	1,000
						63003	Auditing & Accounting	HPAD	Policy & Communications Admin	30	1,200
						63004	Laboratory Services	HHCE	Housing	30	15,000
						63007	Research/Info/Investigate	HLEG	Legal	30	2,000
						63010	Contracted Svcs Genera	HFSA	Food Safety	30	50,000
						63010	Contracted Svcs Genera	HHCE	Housing	30	30,000
						63015	Miscellaneous Services	HFSA	Food Safety	30	1,500
						63901	Real Estate Rentals	HFSA	Food Safety	30	121,394
						63901	Real Estate Rentals	HHCE	Housing	30	94,728
						63906	Copying Equip Rental	HPAD	Policy & Communications Admin	30	1,500
						63909	Computer Software License	HFSA	Food Safety	30	22,400
						63909	Computer Software License	HHCE	Housing	30	20,300
						63909	Computer Software License	HLEG	Legal	30	2,100
						63909	Computer Software License	HPAD	Policy & Communications Admin	30	3,000
						64108	Transcribing Testimony	HFSA	Food Safety	30	1,500
						64108	Transcribing Testimony	HHCE	Housing	30	1,500
						65501	Freight & Services	HHCE	Housing	30	1,500
						65502	Advertising	HHCE	Housing	30	150
						65503	Printing	HFSA	Food Safety	30	8,000
						65503	Printing	HHCE	Housing	30	8,000
						65503	Printing	HLEG	Legal	30	250
						65503	Printing	HPAD	Policy & Communications Admin	30	1,000
						65504	Copying & Duplicating	HFSA	Food Safety	30	10,000
						65516	Computer Software	HPAD	Policy & Communications Admin	30	5,000
						83101	Expend Recovery	HHCE	Housing	83	(22,570)
						83101	Expend Recovery	HLEG	Legal	83	(5,865)
						83101	Expend Recovery	HPAD	Policy & Communications Admin	83	(29,841)
							<b>270102 Total</b>				<b>5,473,005</b>
						273401	Health - Environmental Health				
						51101	Salaries			20	2,579,087
						51104	Overtime	HPLU	Plumbing	20	2,500
						51104	Overtime	HSWM	Solid Waste Management	20	500
						51105	Other Compensation			20	2,500
						51107	Sick Pay-Buy Back	HPLU	Plumbing	20	7,875
						51107	Sick Pay-Buy Back	HSWM	Solid Waste Management	20	3,350
						51109	Health Benefit Bonus	HPLU	Plumbing	20	500
						51116	Turnover Recovery	HEQU	Environmental Health	20	(5,800)
						51116	Turnover Recovery	HPLU	Plumbing	20	(100,000)
						51116	Turnover Recovery	HSWM	Solid Waste Management	20	(60,000)
						51119	Bonus Pay	HPLU	Plumbing	20	3,000
						52502	County Pension Fund			25	266,397
						52503	FICA & Medicare			25	186,125
						52504	Group Life Insurance			25	1,109
						52505	Medical Allocation			25	676,350
						52508	Vision Allocation			25	532
						52511	Dental Plus Allocation			25	13,452
						52513	Dental Flex Allocation			25	8,281
						52530	Employee W/C Medical			25	20,000
						52531	Employee W/C Indemnity			25	10,000
						52532	Employee W/C Admin			25	8,932
						52599	Employee Contrib - Health Care			25	(83,820)

**2022 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	2022 Adopted
						54105	Stationery/Office Supplies	HPLU	Plumbing	40	2,000
						54105	Stationery/Office Supplies	HSWM	Solid Waste Management	40	2,000
						54302	Janitorial Supplies	HEQU	Environmental Health	40	2,500
						54302	Janitorial Supplies	HSWM	Solid Waste Management	40	250
						54306	Chemicals	HSWM	Solid Waste Management	40	300
						54309	Other Supplies	HEQU	Environmental Health	40	3,000
						54309	Other Supplies	HPLU	Plumbing	40	2,000
						54309	Other Supplies	HSWM	Solid Waste Management	40	5,000
						54310	Fuel & Lubricants	HPLU	Plumbing	40	100
						54310	Fuel & Lubricants	HSWM	Solid Waste Management	40	1,000
						55108	Electrical	HEQU	Environmental Health	50	1,000
						55111	Other Materials	HEQU	Environmental Health	50	5,000
						56203	Hauling & Disposal	HPLU	Plumbing	60	600
						56203	Hauling & Disposal	HSWM	Solid Waste Management	60	1,000
						56207	Miscellaneous Maintenance	HEQU	Environmental Health	60	5,000
						56207	Miscellaneous Maintenance	HSWM	Solid Waste Management	60	200
						56208	Computer Maintenance	HADM	Administration	60	5,000
						57891	Non-Tagged Assets	HEQU	Environmental Health	70	5,000
						57891	Non-Tagged Assets	HPLU	Plumbing	70	500
						61001	Telephone	HEQU	Environmental Health	30	70,000
						61001	Telephone	HPLU	Plumbing	30	6,500
						61001	Telephone	HSWM	Solid Waste Management	30	3,000
						61002	Postage	HEQU	Environmental Health	30	1,000
						61002	Postage	HPLU	Plumbing	30	5,000
						61002	Postage	HSWM	Solid Waste Management	30	2,500
						61003	Heating-Gas/Oil/Coal	HEQU	Environmental Health	30	20,000
						61004	Electricity	HEQU	Environmental Health	30	70,000
						61005	Water	HEQU	Environmental Health	30	120,000
						61006	Sewage	HEQU	Environmental Health	30	50,000
						61009	Data Communicatn Facility	HEQU	Environmental Health	30	30,000
						62001	Dues & Memberships	HEQU	Environmental Health	30	600
						62001	Dues & Memberships	HPLU	Plumbing	30	2,000
						62001	Dues & Memberships	HSWM	Solid Waste Management	30	3,000
						62002	Training And Education	HEQU	Environmental Health	30	500
						62002	Training And Education	HSWM	Solid Waste Management	30	1,000
						62003	Travel-In County	HEQU	Environmental Health	30	500
						62003	Travel-In County	HPLU	Plumbing	30	90,000
						62003	Travel-In County	HSWM	Solid Waste Management	30	3,000
						63003	Auditing & Accounting	HEQU	Environmental Health	30	3,000
						63010	Contracted Svcs Genera	HEQU	Environmental Health	30	125,000
						63010	Contracted Svcs Genera	HSWM	Solid Waste Management	30	500
						63015	Miscellaneous Services	HEQU	Environmental Health	30	500
						63901	Real Estate Rentals	HPLU	Plumbing	30	19,600
						63901	Real Estate Rentals	HSWM	Solid Waste Management	30	45,000
						63906	Copying Equip Rental	HEQU	Environmental Health	30	6,000
						63908	Other Rentals & Leases	HEQU	Environmental Health	30	600
						63908	Other Rentals & Leases	HPLU	Plumbing	30	1,000
						63908	Other Rentals & Leases	HSWM	Solid Waste Management	30	500
						63909	Computer Software License	HEQU	Environmental Health	30	5,000
						63909	Computer Software License	HPLU	Plumbing	30	20,000
						63909	Computer Software License	HSWM	Solid Waste Management	30	6,000
						64108	Transcribing Testimony	HPLU	Plumbing	30	1,500
						64108	Transcribing Testimony	HSWM	Solid Waste Management	30	1,500

**2022 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	2022 Adopted
						65501	Freight & Services	HEQU	Environmental Health	30	1,000
						65501	Freight & Services	HPLU	Plumbing	30	100
						65501	Freight & Services	HSWM	Solid Waste Management	30	500
						65503	Printing	HEQU	Environmental Health	30	2,000
						65503	Printing	HPLU	Plumbing	30	5,000
						65503	Printing	HSWM	Solid Waste Management	30	1,000
						65504	Copying & Duplicating	HPLU	Plumbing	30	2,500
						83101	Expend Recovery			83	(50,000)
				<b>273401 Total</b>							<b>4,258,720</b>
				274801	Health - Community and Family	51101	Salaries			20	1,012,681
						51104	Overtime	HMCH	Maternal Child Health	20	5,000
						51105	Other Compensation			20	7,498
						51107	Sick Pay-Buy Back	HHHA	Humam Health Admin	20	2,500
						51107	Sick Pay-Buy Back	HMCH	Maternal Child Health	20	2,000
						51109	Health Benefit Bonus	HMCH	Maternal Child Health	20	250
						51116	Turnover Recovery	HCHD	Chronic Disease	20	(11,000)
						51116	Turnover Recovery	HHHA	Humam Health Admin	20	(5,000)
						51116	Turnover Recovery	HMCH	Maternal Child Health	20	(15,000)
						51116	Turnover Recovery	HOVP	Office of Violence Prevention	20	(5,000)
						52502	County Pension Fund			25	108,810
						52503	FICA & Medicare			25	76,016
						52504	Group Life Insurance			25	432
						52505	Medical Allocation			25	281,981
						52508	Vision Allocation			25	163
						52511	Dental Plus Allocation			25	5,045
						52513	Dental Flex Allocation			25	4,513
						52532	Employee W/C Admin			25	3,592
						52599	Employee Contrib - Health Care			25	(32,912)
						54104	Journals/Subscript/Books	HCHD	Chronic Disease	40	250
						54105	Stationery/Office Supplies	HCHD	Chronic Disease	40	500
						54105	Stationery/Office Supplies	HHHA	Humam Health Admin	40	250
						54105	Stationery/Office Supplies	HOVP	Office of Violence Prevention	40	250
						54304	Food & Provisions	HMCH	Maternal Child Health	40	500
						54309	Other Supplies	HHHA	Humam Health Admin	40	500
						54309	Other Supplies	HOVP	Office of Violence Prevention	40	250
						54310	Fuel & Lubricants	HCHD	Chronic Disease	40	100
						57891	Non-Tagged Assets	HHHA	Humam Health Admin	70	300
						61001	Telephone	HHHA	Humam Health Admin	30	5,000
						61001	Telephone	HMCH	Maternal Child Health	30	500
						61002	Postage	HCHD	Chronic Disease	30	500
						61002	Postage	HHHA	Humam Health Admin	30	500
						61003	Heating-Gas/Oil/Coal	HHHA	Humam Health Admin	30	3,000
						61004	Electricity	HHHA	Humam Health Admin	30	8,000
						61005	Water	HHHA	Humam Health Admin	30	500
						61006	Sewage	HHHA	Humam Health Admin	30	500
						61009	Data Communicatn Facility	HCHD	Chronic Disease	30	6,500
						61009	Data Communicatn Facility	HMCH	Maternal Child Health	30	6,500
						62001	Dues & Memberships	HHHA	Humam Health Admin	30	1,000
						62003	Travel-In County	HCHD	Chronic Disease	30	2,000
						62003	Travel-In County	HHHA	Humam Health Admin	30	500
						62003	Travel-In County	HMCH	Maternal Child Health	30	3,000
						62003	Travel-In County	HOVP	Office of Violence Prevention	30	500
						62005	Tuition Reimbursement	HCHD	Chronic Disease	30	1,500

**2022 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	2022 Adopted
						62005	Tuition Reimbursement	HMCH	Maternal Child Health	30	20,000
						63003	Auditing & Accounting	HHHA	Humam Health Admin	30	3,000
						63015	Miscellaneous Services	HADM	Administration	30	100
						63901	Real Estate Rentals	HCHD	Chronic Disease	30	24,037
						63901	Real Estate Rentals	HMCH	Maternal Child Health	30	35,608
						63906	Copying Equip Rental	HHHA	Humam Health Admin	30	6,000
						63909	Computer Software License	HCHD	Chronic Disease	30	2,100
						63909	Computer Software License	HHHA	Humam Health Admin	30	800
						63909	Computer Software License	HOVP	Office of Violence Prevention	30	800
						65501	Freight & Services	HHHA	Humam Health Admin	30	200
						65501	Freight & Services	HMCH	Maternal Child Health	30	200
						65503	Printing	HCHD	Chronic Disease	30	200
						65503	Printing	HHHA	Humam Health Admin	30	100
						65516	Computer Software	HHHA	Humam Health Admin	30	10,000
						83101	Expend Recovery	HCHD	Chronic Disease	83	(31,653)
						83101	Expend Recovery	HHHA	Humam Health Admin	83	(4,500)
						83101	Expend Recovery	HMCH	Maternal Child Health	83	(22,981)
						<b>274801 Total</b>					<b>1,528,480</b>
						274802	Health - Clinical Services				1,719,886
						51101	Salaries			20	1,719,886
						51104	Overtime	HDID	Infections Disease	20	10,000
						51104	Overtime	HSTD	STD	20	10,000
						51104	Overtime	HTUB	Tuberculosis	20	5,000
						51107	Sick Pay-Buy Back	HDEN	Dental	20	4,000
						51107	Sick Pay-Buy Back	HDID	Infections Disease	20	1,000
						51107	Sick Pay-Buy Back	HSTD	STD	20	3,000
						51107	Sick Pay-Buy Back	HTUB	Tuberculosis	20	5,000
						51109	Health Benefit Bonus	HDEN	Dental	20	250
						51109	Health Benefit Bonus	HDID	Infections Disease	20	125
						51109	Health Benefit Bonus	HSTD	STD	20	250
						51109	Health Benefit Bonus	HTUB	Tuberculosis	20	2,000
						51116	Turnover Recovery	HCSA	Clinical Service Administration	20	(5,000)
						51116	Turnover Recovery	HDEN	Dental	20	(15,000)
						51116	Turnover Recovery	HDID	Infections Disease	20	(5,000)
						51116	Turnover Recovery	HSTD	STD	20	(30,000)
						51116	Turnover Recovery	HTUB	Tuberculosis	20	(15,000)
						52502	County Pension Fund			25	184,237
						52503	FICA & Medicare			25	126,084
						52504	Group Life Insurance			25	832
						52505	Medical Allocation			25	411,878
						52508	Vision Allocation			25	264
						52511	Dental Plus Allocation			25	3,923
						52513	Dental Flex Allocation			25	8,384
						52532	Employee W/C Admin			25	6,568
						52599	Employee Contrib - Health Care			25	(53,813)
						54104	Journals/Subscript/Books	HDEN	Dental	40	1,000
						54105	Stationery/Office Supplies	HCSA	Clinical Service Administration	40	200
						54105	Stationery/Office Supplies	HDEN	Dental	40	1,500
						54105	Stationery/Office Supplies	HTUB	Tuberculosis	40	1,500
						54201	Drugs & Medicines	HCSA	Clinical Service Administration	40	10,000
						54201	Drugs & Medicines	HDEN	Dental	40	500
						54201	Drugs & Medicines	HTUB	Tuberculosis	40	10,000
						54202	Medical/Clinical Supplies	HCSA	Clinical Service Administration	40	20,000
						54202	Medical/Clinical Supplies	HDEN	Dental	40	25,000

**2022 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	2022 Adopted
						54202	Medical/Clinical Supplies	HSTD	STD	40	3,000
						54202	Medical/Clinical Supplies	HTUB	Tuberculosis	40	8,000
						54308	Gases	HSTD	STD	40	500
						54309	Other Supplies	HCSA	Clinical Service Admistrisration	40	500
						54309	Other Supplies	HDEN	Dental	40	2,000
						54309	Other Supplies	HTUB	Tuberculosis	40	300
						54310	Fuel & Lubricants	HDEN	Dental	40	500
						54310	Fuel & Lubricants	HTUB	Tuberculosis	40	500
						56103	Machinery Repair	HDEN	Dental	60	15,000
						56203	Hauling & Disposal	HCSA	Clinical Service Admistrisration	60	1,000
						56203	Hauling & Disposal	HDID	Infections Disease	60	4,000
						57806	At Risk Computer/Office Equip	HDEN	Dental	70	5,000
						61001	Telephone	HCSA	Clinical Service Admistrisration	30	5,000
						61001	Telephone	HDEN	Dental	30	500
						61001	Telephone	HDID	Infections Disease	30	5,000
						61001	Telephone	HSTD	STD	30	2,500
						61001	Telephone	HTUB	Tuberculosis	30	250
						61002	Postage	HCSA	Clinical Service Admistrisration	30	500
						61002	Postage	HDEN	Dental	30	2,500
						61002	Postage	HTUB	Tuberculosis	30	1,000
						61003	Heating-Gas/Oil/Coal	HCSA	Clinical Service Admistrisration	30	3,000
						61004	Electricity	HCSA	Clinical Service Admistrisration	30	8,000
						61005	Water	HCSA	Clinical Service Admistrisration	30	500
						61006	Sewage	HCSA	Clinical Service Admistrisration	30	500
						61009	Data Communicatn Facility	HDID	Infections Disease	30	8,800
						61009	Data Communicatn Facility	HTUB	Tuberculosis	30	6,600
						62001	Dues & Memberships	HCSA	Clinical Service Admistrisration	30	1,000
						62002	Training And Education	HDEN	Dental	30	750
						62002	Training And Education	HDID	Infections Disease	30	500
						62002	Training And Education	HTUB	Tuberculosis	30	500
						62003	Travel-In County	HCSA	Clinical Service Admistrisration	30	1,500
						62003	Travel-In County	HDEN	Dental	30	250
						62003	Travel-In County	HDID	Infections Disease	30	500
						62003	Travel-In County	HSTD	STD	30	250
						62003	Travel-In County	HTUB	Tuberculosis	30	1,500
						62005	Tuition Reimbursement	HSTD	STD	30	10,000
						63003	Auditing & Accounting	HCSA	Clinical Service Admistrisration	30	3,000
						63004	Laboratory Services	HSTD	STD	30	2,000
						63004	Laboratory Services	HTUB	Tuberculosis	30	9,000
						63010	Contracted Svcs Genera	HCSA	Clinical Service Admistrisration	30	30,000
						63010	Contracted Svcs Genera	HDEN	Dental	30	500
						63010	Contracted Svcs Genera	HDID	Infections Disease	30	2,600
						63010	Contracted Svcs Genera	HSTD	STD	30	124,387
						63010	Contracted Svcs Genera	HTUB	Tuberculosis	30	12,550
						63015	Miscellaneous Services	HCSA	Clinical Service Admistrisration	30	100
						63407	Medical Services	HDEN	Dental	30	75,000
						63901	Real Estate Rentals	HDEN	Dental	30	58,842
						63901	Real Estate Rentals	HDID	Infections Disease	30	92,100
						63901	Real Estate Rentals	HSTD	STD	30	61,641
						63901	Real Estate Rentals	HTUB	Tuberculosis	30	102,766
						63906	Copying Equip Rental	HCSA	Clinical Service Admistrisration	30	4,000
						63909	Computer Software License	HCSA	Clinical Service Admistrisration	30	800
						63909	Computer Software License	HDEN	Dental	30	4,900

**2022 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	2022 Adopted
						63909	Computer Software License	HDID	Infections Disease	30	5,250
						63909	Computer Software License	HSTD	STD	30	1,500
						63909	Computer Software License	HTUB	Tuberculosis	30	4,200
						65501	Freight & Services	HCSA	Clinical Service Adminisration	30	1,800
						65501	Freight & Services	HDEN	Dental	30	100
						65501	Freight & Services	HDID	Infections Disease	30	200
						65501	Freight & Services	HTUB	Tuberculosis	30	500
						65503	Printing	HCSA	Clinical Service Adminisration	30	100
						65503	Printing	HDEN	Dental	30	1,000
						65503	Printing	HDID	Infections Disease	30	250
						65503	Printing	HTUB	Tuberculosis	30	100
						65505	Laundry	HDEN	Dental	30	2,400
						65516	Computer Software	HCSA	Clinical Service Adminisration	30	10,000
						83101	Expend Recovery	HSTD	STD	83	(63,299)
											<b>3,098,555</b>
				<b>274802 Total</b>							
				276701	Health - Public Health Lab	51101	Salaries			20	703,965
						51104	Overtime	HLAB	PH Lab Clack Bld 8	20	20,000
						51107	Sick Pay-Buy Back	HLAB	PH Lab Clack Bld 8	20	10,000
						51109	Health Benefit Bonus	HLAB	PH Lab Clack Bld 8	20	375
						51116	Turnover Recovery	HLAB	PH Lab Clack Bld 8	20	(38,300)
						52502	County Pension Fund			25	75,423
						52503	FICA & Medicare			25	53,218
						52504	Group Life Insurance			25	345
						52505	Medical Allocation			25	172,530
						52508	Vision Allocation			25	119
						52511	Dental Plus Allocation			25	3,923
						52513	Dental Flex Allocation			25	2,066
						52532	Employee W/C Admin			25	2,704
						52599	Employee Contrib - Health Care			25	(22,879)
						54104	Journals/Subscript/Books	HLAB	PH Lab Clack Bld 8	40	500
						54105	Stationery/Office Supplies	HLAB	PH Lab Clack Bld 8	40	3,000
						54201	Drugs & Medicines	HLAB	PH Lab Clack Bld 8	40	1,000
						54202	Medical/Clinical Supplies	HLAB	PH Lab Clack Bld 8	40	200,000
						54302	Janitorial Supplies	HLAB	PH Lab Clack Bld 8	40	700
						54309	Other Supplies	HLAB	PH Lab Clack Bld 8	40	7,000
						54310	Fuel & Lubricants	HLAB	PH Lab Clack Bld 8	40	500
						54313	Safety Supplies	HLAB	PH Lab Clack Bld 8	40	100
						55111	Other Materials	HLAB	PH Lab Clack Bld 8	50	500
						55302	Machinery Parts	HLAB	PH Lab Clack Bld 8	50	500
						56101	Office & Lab Equip Repair	HLAB	PH Lab Clack Bld 8	60	3,000
						56103	Machinery Repair	HLAB	PH Lab Clack Bld 8	60	2,500
						56109	Other Repair	HLAB	PH Lab Clack Bld 8	60	15,000
						56203	Hauling & Disposal	HLAB	PH Lab Clack Bld 8	60	5,000
						57806	At Risk Computer/Office Equip	HLAB	PH Lab Clack Bld 8	70	5,000
						57891	Non-Tagged Assets	HLAB	PH Lab Clack Bld 8	70	2,500
						61002	Postage	HLAB	PH Lab Clack Bld 8	30	500
						61003	Heating-Gas/Oil/Coal	HLAB	PH Lab Clack Bld 8	30	5,000
						61004	Electricity	HLAB	PH Lab Clack Bld 8	30	13,000
						61005	Water	HLAB	PH Lab Clack Bld 8	30	1,750
						61006	Sewage	HLAB	PH Lab Clack Bld 8	30	500
						62001	Dues & Memberships	HLAB	PH Lab Clack Bld 8	30	5,000
						62002	Training And Education	HLAB	PH Lab Clack Bld 8	30	4,000
						62003	Travel-In County	HLAB	PH Lab Clack Bld 8	30	500

**2022 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	2022 Adopted
						62004	Travel-Out Of County	HLAB	PH Lab Clack Bld 8	30	7,000
						62005	Tuition Reimbursement	HLAB	PH Lab Clack Bld 8	30	12,000
						63003	Auditing & Accounting	HLAB	PH Lab Clack Bld 8	30	1,000
						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
						63011	Financial Services	HLAB	PH Lab Clack Bld 8	30	1,000
						63015	Miscellaneous Services	HLAB	PH Lab Clack Bld 8	30	5,000
						63502	Testing	HLAB	PH Lab Clack Bld 8	30	5,000
						63906	Copying Equip Rental	HLAB	PH Lab Clack Bld 8	30	700
						63908	Other Rentals & Leases	HLAB	PH Lab Clack Bld 8	30	5,200
						63909	Computer Software License	HLAB	PH Lab Clack Bld 8	30	7,000
						65501	Freight & Services	HLAB	PH Lab Clack Bld 8	30	7,000
						65503	Printing	HLAB	PH Lab Clack Bld 8	30	500
						65505	Laundry	HLAB	PH Lab Clack Bld 8	30	7,500
						65516	Computer Software	HLAB	PH Lab Clack Bld 8	30	1,310
						83101	Expend Recovery			83	(31,831)
						<b>276701 Total</b>					<b>1,428,918</b>
						276801	Health-Data,Reporting&Disease				
						51101	Salaries			20	519,354
						51105	Other Compensation			20	6,848
						51107	Sick Pay-Buy Back	HEPI	Biostatistics/Health Inform	20	3,000
						51116	Turnover Recovery	HEPI	Biostatistics/Health Inform	20	(16,000)
						52502	County Pension Fund			25	56,122
						52503	FICA & Medicare			25	39,260
						52504	Group Life Insurance			25	212
						52505	Medical Allocation			25	92,867
						52508	Vision Allocation			25	29
						52511	Dental Plus Allocation			25	840
						52513	Dental Flex Allocation			25	1,854
						52532	Employee W/C Admin			25	1,664
						52599	Employee Contrib - Health Care			25	(16,879)
						54105	Stationery/Office Supplies	HEPI	Biostatistics/Health Inform	40	1,200
						54309	Other Supplies	HEPI	Biostatistics/Health Inform	40	500
						61001	Telephone	HEPI	Biostatistics/Health Inform	30	700
						61002	Postage	HEPI	Biostatistics/Health Inform	30	100
						61003	Heating-Gas/Oil/Coal	HEPI	Biostatistics/Health Inform	30	17,000
						61004	Electricity	HEPI	Biostatistics/Health Inform	30	2,000
						61005	Water	HEPI	Biostatistics/Health Inform	30	2,000
						61006	Sewage	HEPI	Biostatistics/Health Inform	30	500
						61009	Data Communicatn Facility	HEPI	Biostatistics/Health Inform	30	625
						62002	Training And Education	HEPI	Biostatistics/Health Inform	30	4,800
						62004	Travel-Out Of County	HEPI	Biostatistics/Health Inform	30	7,400
						63010	Contracted Svcs Genera	HEPI	Biostatistics/Health Inform	30	77,000
						63909	Computer Software License	HEPI	Biostatistics/Health Inform	30	3,500
						65503	Printing	HEPI	Biostatistics/Health Inform	30	500
						65516	Computer Software	HEPI	Biostatistics/Health Inform	30	5,000
						83101	Expend Recovery	HEPI	Biostatistics/Health Inform	83	(42,871)
						<b>276801 Total</b>					<b>769,125</b>
						<b>Health Total</b>					<b>20,295,396</b>
		30	Jail	300101	Jail-Administration	51101	Salaries			20	36,856,677
						51103	Seasonal/Part-time			20	15,000
						51104	Overtime			20	7,800,000
						51105	Other Compensation			20	151,381
						51107	Sick Pay-Buy Back			20	25,000

**2022 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	2022 Adopted
						51110	Uniform Allowance			20	139,000
						51116	Turnover Recovery			20	(2,500,000)
						51118	Settlement			20	35,000
						52502	County Pension Fund			25	4,653,439
						52503	FICA & Medicare			25	3,242,304
						52504	Group Life Insurance			25	15,025
						52505	Medical Allocation			25	7,449,638
						52506	Unemployment Compensation			25	75,000
						52508	Vision Allocation			25	7,403
						52511	Dental Plus Allocation			25	146,906
						52513	Dental Flex Allocation			25	97,048
						52530	Employee W/C Medical			25	400,000
						52531	Employee W/C Indemnity			25	700,000
						52532	Employee W/C Admin			25	118,496
						52535	Health Care Reimbursement			25	550,000
						52599	Employee Contrib - Health Care			25	(1,196,966)
						54104	Journals/Subscript/Books			40	7,500
						54105	Stationery/Office Supplies			40	85,000
						54213	Supplies-Personal Items			40	100,000
						54302	Janitorial Supplies			40	350,000
						54303	Clothing & Uniforms			40	431,750
						54304	Food & Provisions			40	3,042,062
						54308	Gases			40	4,000
						54309	Other Supplies			40	150,000
						54311	Audio Visual Aids			40	5,000
						54312	Training Supplies			40	2,500
						54313	Safety Supplies			40	50,000
						55103	Paint			50	50,000
						55107	Plumbing			50	50,000
						55108	Electrical			50	75,000
						55110	Hardware			50	15,000
						55111	Other Materials			50	15,000
						55304	Batteries-Not Automotive			50	10,000
						55401	Bedding			50	50,000
						55402	Towels & Linens			50	14,000
						55601	Recreation Materials			50	10,000
						56103	Machinery Repair			60	45,000
						56104	Building Repair			60	15,000
						56111	Repair & Replacement			60	5,000
						56203	Hauling & Disposal			60	110,000
						56207	Miscellaneous Maintenance			60	175,000
						56208	Computer Maintenance			60	5,000
						57806	At Risk Computer/Office Equip			70	3,500
						57807	At Risk Radio/Communic. Equip			70	10,000
						57891	Non-Tagged Assets			70	15,000
						61001	Telephone			30	110,000
						61002	Postage			30	5,000
						61003	Heating-Gas/Oil/Coal			30	900,000
						61004	Electricity			30	810,000
						61005	Water			30	1,550,000
						61006	Sewage			30	800,000
						62001	Dues & Memberships			30	2,500
						62002	Training And Education			30	25,000

**2022 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	2022 Adopted
						62003	Travel-In County			30	1,500
						62004	Travel-Out Of County			30	1,500
						62005	Tuition Reimbursement			30	3,500
						62006	Employee Miscellaneous			30	10,000
						63010	Contracted Svcs Genera			30	1,500,000
						63015	Miscellaneous Services			30	350,000
						63302	Legal Arbitration			30	25,000
						63401	Examination & Evaluation			30	5,000
						63601	Residential Arrangement			30	4,000,000
						63903	Equipment Lease-Purchase			30	525,076
						63909	Computer Software License			30	30,000
						65501	Freight & Services			30	35,000
						65502	Advertising			30	1,200
						65503	Printing			30	25,000
											<b>74,395,939</b>
						<b>300101 Total</b>					
						300105	Jail Booking Center				
						51101	Salaries			20	4,491,352
						51104	Overtime			20	1,500,000
						51105	Other Compensation			20	3,750
						51107	Sick Pay-Buy Back			20	2,500
						51110	Uniform Allowance			20	25,000
						51116	Turnover Recovery			20	(96,200)
						52502	County Pension Fund			25	648,879
						52503	FICA & Medicare			25	451,457
						52504	Group Life Insurance			25	2,074
						52505	Medical Allocation			25	953,232
						52506	Unemployment Compensation			25	25,000
						52508	Vision Allocation			25	1,169
						52511	Dental Plus Allocation			25	19,895
						52513	Dental Flex Allocation			25	12,205
						52532	Employee W/C Admin			25	14,352
						52599	Employee Contrib - Health Care			25	(145,969)
						83102	Expend Recov-Admin Alloc			83	(700,000)
						<b>300105 Total</b>					<b>7,208,696</b>
						304301	Jail Medical				
						51101	Salaries			20	7,091,467
						51104	Overtime			20	385,000
						51105	Other Compensation			20	721
						51107	Sick Pay-Buy Back			20	7,500
						51109	Health Benefit Bonus			20	5,000
						51110	Uniform Allowance			20	22,500
						51116	Turnover Recovery			20	(1,250,000)
						51119	Bonus Pay			20	5,500
						52502	County Pension Fund			25	685,596
						52503	FICA & Medicare			25	477,374
						52504	Group Life Insurance			25	2,506
						52505	Medical Allocation			25	1,128,373
						52506	Unemployment Compensation			25	10,000
						52508	Vision Allocation			25	323
						52511	Dental Plus Allocation			25	16,586
						52513	Dental Flex Allocation			25	17,110
						52530	Employee W/C Medical			25	25,000
						52531	Employee W/C Indemnity			25	15,000
						52532	Employee W/C Admin			25	26,256
						52599	Employee Contrib - Health Care			25	(219,731)



**2022 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	2022 Adopted
						83101	Expend Recovery			83	(646,080)
				<b>312101 Total</b>							<b>2,698,226</b>
				315701	Police-Cty Police	51101	Salaries			20	9,651,607
						51104	Overtime			20	1,752,000
						51105	Other Compensation			20	21,500
						51107	Sick Pay-Buy Back			20	210,000
						51109	Health Benefit Bonus			20	8,000
						51110	Uniform Allowance			20	99,000
						51116	Turnover Recovery			20	(97,600)
						51118	Settlement			20	5,040
						52502	County Pension Fund			25	1,246,026
						52503	FICA & Medicare			25	351,138
						52504	Group Life Insurance			25	10,341
						52505	Medical Allocation			25	1,746,603
						52506	Unemployment Compensation			25	6,000
						52508	Vision Allocation			25	1,868
						52511	Dental Plus Allocation			25	34,118
						52513	Dental Flex Allocation			25	26,214
						52530	Employee W/C Medical			25	45,600
						52531	Employee W/C Indemnity			25	48,000
						52532	Employee W/C Admin			25	20,088
						52599	Employee Contrib - Health Care			25	(228,513)
						54101	Printing/Duplic Supplies			40	800
						54105	Stationery/Office Supplies			40	33,480
						54106	Data Processing Supplies			40	2,000
						54108	Photographic Supplies			40	1,000
						54202	Medical/Clinical Supplies			40	9,400
						54302	Janitorial Supplies			40	500
						54303	Clothing & Uniforms			40	194,300
						54307	Ammunition			40	82,860
						54308	Gases			40	720
						54309	Other Supplies			40	4,000
						54312	Training Supplies			40	5,000
						54313	Safety Supplies			40	16,850
						54314	Livestock Accessories			40	1,500
						54315	Livestock Feed			40	31,200
						55202	Batteries			50	1,000
						55301	Small Tools			50	700
						55304	Batteries-Not Automotive			50	2,700
						55501	Flag/Emblem/Grave Marker			50	500
						56101	Office & Lab Equip Repair			60	4,000
						56102	Vehicle Repair			60	22,200
						56103	Machinery Repair			60	500
						56109	Other Repair			60	500
						56111	Repair & Replacement			60	500
						56205	Office Mach/Equip Maint			60	42,400
						56207	Miscellaneous Maintenance			60	30,400
						56208	Computer Maintenance			60	18,800
						57806	At Risk Computer/Office Equip			70	15,000
						57807	At Risk Radio/Communic. Equip			70	32,000
						57891	Non-Tagged Assets			70	63,000
						61001	Telephone			30	114,000
						61002	Postage			30	2,400



**2022 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	2022 Adopted
						52503	FICA & Medicare			25	113,384
						52504	Group Life Insurance			25	4,296
						52505	Medical Allocation			25	829,755
						52506	Unemployment Compensation			25	4,200
						52508	Vision Allocation			25	926
						52511	Dental Plus Allocation			25	13,733
						52513	Dental Flex Allocation			25	13,823
						52530	Employee W/C Medical			25	42,000
						52531	Employee W/C Indemnity			25	60,000
						52532	Employee W/C Admin			25	9,152
						52599	Employee Contrib - Health Care			25	(100,510)
				<b>315703 Total</b>							<b>6,480,052</b>
				315801	Police-Training Academy	51101	Salaries			20	1,085,446
						51104	Overtime			20	67,704
						51107	Sick Pay-Buy Back			20	20,500
						51109	Health Benefit Bonus			20	625
						51110	Uniform Allowance			20	8,800
						52502	County Pension Fund			25	126,474
						52503	FICA & Medicare			25	28,587
						52504	Group Life Insurance			25	782
						52505	Medical Allocation			25	262,373
						52508	Vision Allocation			25	127
						52511	Dental Plus Allocation			25	4,204
						52513	Dental Flex Allocation			25	3,849
						52530	Employee W/C Medical			25	3,000
						52531	Employee W/C Indemnity			25	1,500
						52532	Employee W/C Admin			25	2,704
						52599	Employee Contrib - Health Care			25	(26,152)
						54104	Journals/Subscript/Books			40	6,000
						54105	Stationery/Office Supplies			40	15,420
						54302	Janitorial Supplies			40	6,720
						54303	Clothing & Uniforms			40	13,250
						54307	Ammunition			40	40,000
						54308	Gases			40	3,000
						54309	Other Supplies			40	1,400
						54312	Training Supplies			40	4,500
						54313	Safety Supplies			40	27,000
						55102	Rock Salt			50	1,000
						55105	Lumber			50	2,500
						55501	Flag/Emblem/Grave Marker			50	500
						56103	Machinery Repair			60	18,000
						56104	Building Repair			60	8,000
						56203	Hauling & Disposal			60	1,500
						56205	Office Mach/Equip Maint			60	5,800
						56207	Miscellaneous Maintenance			60	1,200
						56212	Fire & Security System Maint			60	650
						57207	Kitchen Equipment			70	6,500
						57803	At Risk Asset-Mach/Equip			70	4,000
						57806	At Risk Computer/Office Equip			70	3,200
						57891	Non-Tagged Assets			70	4,000
						61001	Telephone			30	3,840
						61002	Postage			30	360
						61003	Heating-Gas/Oil/Coal			30	28,020



**2022 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	2022 Adopted
						57891	Non-Tagged Assets			70	14,500
						61001	Telephone			30	70,000
						61002	Postage			30	5,000
						61008	Other Utility Services			30	2,500
						62001	Dues & Memberships			30	3,500
						62002	Training And Education			30	4,680
						62003	Travel-In County			30	50
						62004	Travel-Out Of County			30	5,890
						63010	Contracted Svcs Genera			30	386,000
						63015	Miscellaneous Services			30	37,200
						63403	Veterinarians			30	1,500
						63901	Real Estate Rentals			30	505,673
						63906	Copying Equip Rental			30	9,000
						63908	Other Rentals & Leases			30	11,000
						64005	Other Insurance			30	50
						64401	County Cash Match			30	6,301,038
						65501	Freight & Services			30	1,000
						65503	Printing			30	500
						83101	Expend Recovery			83	(86,264)
					<b>330101 Total</b>						<b>9,791,346</b>
			<b>Emergency Services Total</b>								<b>9,791,346</b>
		35	Public Works	350101	Public Works-Administration	51101	Salaries			20	1,408,015
						51105	Other Compensation			20	14,015
						51109	Health Benefit Bonus			20	800
						51116	Turnover Recovery			20	(32,000)
						52502	County Pension Fund			25	152,903
						52503	FICA & Medicare			25	106,337
						52504	Group Life Insurance			25	557
						52505	Medical Allocation			25	337,610
						52506	Unemployment Compensation			25	10,000
						52508	Vision Allocation			25	198
						52511	Dental Plus Allocation			25	3,643
						52513	Dental Flex Allocation			25	7,512
						52530	Employee W/C Medical			25	500
						52531	Employee W/C Indemnity			25	5,000
						52532	Employee W/C Admin			25	4,784
						52599	Employee Contrib - Health Care			25	(45,760)
						54104	Journals/Subscript/Books			40	100
						54105	Stationery/Office Supplies			40	10,000
						54313	Safety Supplies			40	2,000
						57806	At Risk Computer/Office Equip			70	2,000
						61001	Telephone			30	50,000
						61002	Postage			30	4,000
						62001	Dues & Memberships			30	3,000
						62002	Training And Education			30	15,000
						62003	Travel-In County			30	3,000
						62004	Travel-Out Of County			30	2,500
						62006	Employee Miscellaneous			30	25,000
						63003	Auditing & Accounting			30	8,000
						63005	Consultants			30	3,000
						63010	Contracted Svcs Genera			30	830,000
						63015	Miscellaneous Services			30	20,000
						63301	Legal Counsel			30	2,000

**2022 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	2022 Adopted
						63302	Legal Arbitration			30	2,000
						63906	Copying Equip Rental			30	25,000
						63909	Computer Software License			30	4,500
						64402	Grants to Other Agencies			30	300,000
						65501	Freight & Services			30	50
						65503	Printing			30	2,000
						65516	Computer Software			30	130,000
				<b>350101 Total</b>							<b>3,417,264</b>
				353301	Public Works-Engineering	51101	Salaries			20	1,539,196
						51105	Other Compensation			20	14,651
						51107	Sick Pay-Buy Back			20	5,700
						51109	Health Benefit Bonus			20	500
						51116	Turnover Recovery			20	(16,800)
						52502	County Pension Fund			25	169,075
						52503	FICA & Medicare			25	118,020
						52504	Group Life Insurance			25	583
						52505	Medical Allocation			25	254,628
						52506	Unemployment Compensation			25	250
						52508	Vision Allocation			25	216
						52511	Dental Plus Allocation			25	5,324
						52513	Dental Flex Allocation			25	2,935
						52530	Employee W/C Medical			25	2,000
						52531	Employee W/C Indemnity			25	1,000
						52532	Employee W/C Admin			25	4,992
						52599	Employee Contrib - Health Care			25	(50,024)
				<b>353301 Total</b>							<b>2,052,246</b>
				353503	Public Works-Fleet Managemen	51101	Salaries			20	143,071
						52502	County Pension Fund			25	15,738
						52503	FICA & Medicare			25	10,945
						52504	Group Life Insurance			25	53
						52505	Medical Allocation			25	45,585
						52511	Dental Plus Allocation			25	1,682
						52532	Employee W/C Admin			25	416
						52599	Employee Contrib - Health Care			25	(4,650)
						54310	Fuel & Lubricants			40	1,200,000
						55203	Misc Vehicle Parts			50	500
						56203	Hauling & Disposal			60	2,500
						61001	Telephone			30	50,000
						61003	Heating-Gas/Oil/Coal			30	20,000
						61004	Electricity			30	15,000
						61005	Water			30	5,000
						61006	Sewage			30	800
						61009	Data Communicatn Facility			30	4,000
						62001	Dues & Memberships			30	220
						63010	Contracted Svcs Genera			30	3,275,000
						63015	Miscellaneous Services			30	20,000
						65501	Freight & Services			30	100
				<b>353503 Total</b>							<b>4,805,960</b>
				354700	Public Works-Maint. District	51101	Salaries			20	5,839,998
						51104	Overtime			20	500,000
						51105	Other Compensation			20	12,890
						51107	Sick Pay-Buy Back			20	45,000
						51109	Health Benefit Bonus			20	1,000

**2022 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	2022 Adopted
						51110	Uniform Allowance			20	5,000
						51116	Turnover Recovery			20	(153,900)
						51118	Settlement			20	1,000
						52502	County Pension Fund			25	1,033,889
						52503	FICA & Medicare			25	722,542
						52504	Group Life Insurance			25	4,694
						52505	Medical Allocation			25	1,269,356
						52506	Unemployment Compensation			25	50,000
						52508	Vision Allocation			25	2,188
						52511	Dental Plus Allocation			25	48,201
						52513	Dental Flex Allocation			25	40,185
						52530	Employee W/C Medical			25	180,000
						52531	Employee W/C Indemnity			25	125,000
						52532	Employee W/C Admin			25	40,768
						52599	Employee Contrib - Health Care			25	(293,800)
						54104	Journals/Subscript/Books			40	3,000
						54301	Automotive Supplies			40	4,000
						54302	Janitorial Supplies			40	13,000
						54303	Clothing & Uniforms			40	3,000
						54306	Chemicals			40	25,000
						54308	Gases			40	3,000
						54309	Other Supplies			40	18,000
						54310	Fuel & Lubricants			40	20,000
						54313	Safety Supplies			40	22,000
						55103	Paint			50	100,000
						55104	Brick/Stone/Cement/Aggreg			50	75,000
						55106	Iron/Steel/Brass			50	40,000
						55107	Plumbing			50	4,500
						55108	Electrical			50	1,500
						55109	Concrete			50	1,000
						55110	Hardware			50	3,500
						55111	Other Materials			50	107,000
						55201	Tubes & Tires			50	10,000
						55202	Batteries			50	2,000
						55203	Misc Vehicle Parts			50	15,000
						55301	Small Tools			50	17,500
						55302	Machinery Parts			50	70,000
						55303	Electronic Parts			50	1,000
						55304	Batteries-Not Automotive			50	500
						56101	Office & Lab Equip Repair			60	5,000
						56102	Vehicle Repair			60	5,000
						56103	Machinery Repair			60	4,500
						56109	Other Repair			60	200
						56203	Hauling & Disposal			60	31,000
						56207	Miscellaneous Maintenance			60	15,000
						57210	Other Capital Equip			70	47,000
						57803	At Risk Asset-Mach/Equip			70	20,000
						57805	At Risk Asset-Other Cap			70	60,000
						57891	Non-Tagged Assets			70	50,000
						61001	Telephone			30	70,000
						61003	Heating-Gas/Oil/Coal			30	80,000
						61004	Electricity			30	180,000
						61005	Water			30	13,000

**2022 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	2022 Adopted
						61006	Sewage			30	10,000
						61008	Other Utility Services			30	20,000
						61009	Data Communicatn Facility			30	45,000
						63010	Contracted Svcs Genera			30	200,000
						63015	Miscellaneous Services			30	30,000
						63902	Equipment Rentals			30	20,000
						63906	Copying Equip Rental			30	2,000
						63908	Other Rentals & Leases			30	20,000
						63909	Computer Software License			30	30,000
						63914	Equip Rental-Oxygen Tanks			30	2,000
						65501	Freight & Services			30	3,000
						65516	Computer Software			30	35,000
						65529	Exterminator Services			30	3,000
				<b>354700 Total</b>							<b>11,034,211</b>
			<b>Public Works Total</b>								<b>21,309,681</b>
		37	Parks	370200	Parks-Operations Recreation	51101	Salaries			20	909,045
						51103	Seasonal/Part-time			20	2,100,000
						51104	Overtime			20	2,000
						51105	Other Compensation			20	10,000
						51107	Sick Pay-Buy Back			20	5,000
						51109	Health Benefit Bonus			20	1,000
						51116	Turnover Recovery			20	(31,300)
						52502	County Pension Fund			25	97,872
						52503	FICA & Medicare			25	229,098
						52504	Group Life Insurance			25	371
						52505	Medical Allocation			25	233,985
						52506	Unemployment Compensation			25	65,000
						52508	Vision Allocation			25	187
						52511	Dental Plus Allocation			25	2,802
						52513	Dental Flex Allocation			25	3,193
						52530	Employee W/C Medical			25	2,000
						52532	Employee W/C Admin			25	4,520
						52599	Employee Contrib - Health Care			25	(29,544)
						54105	Stationery/Office Supplies			40	5,000
						54303	Clothing & Uniforms			40	50,000
						54304	Food & Provisions			40	525,000
						54309	Other Supplies			40	15,000
						54313	Safety Supplies			40	7,500
						55601	Recreation Materials			50	50,000
						61001	Telephone			30	60,000
						61009	Data Communicatn Facility			30	40,000
						62001	Dues & Memberships			30	2,500
						62002	Training And Education			30	7,500
						62003	Travel-In County			30	10,000
						62004	Travel-Out Of County			30	1,000
						63006	Recreation			30	7,000
						63010	Contracted Svcs Genera			30	150,000
						63011	Financial Services			30	190,000
						63015	Miscellaneous Services			30	30,000
						63906	Copying Equip Rental			30	2,500
						64001	Liability Insurance			30	4,850
						64401	County Cash Match			30	30,000
						65501	Freight & Services			30	3,000

**2022 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	2022 Adopted
						65502	Advertising			30	5,000
						65503	Printing			30	20,000
				<b>370200 Total</b>							<b>4,821,079</b>
				370201	Parks-Administration	51101	Salaries			20	1,039,195
						51105	Other Compensation			20	10,000
						51109	Health Benefit Bonus			20	500
						51116	Turnover Recovery			20	(16,400)
						52502	County Pension Fund			25	113,607
						52503	FICA & Medicare			25	79,009
						52504	Group Life Insurance			25	398
						52505	Medical Allocation			25	191,657
						52508	Vision Allocation			25	40
						52511	Dental Plus Allocation			25	3,923
						52513	Dental Flex Allocation			25	3,051
						52530	Employee W/C Medical			25	250
						52531	Employee W/C Indemnity			25	1,200
						52532	Employee W/C Admin			25	3,320
						52599	Employee Contrib - Health Care			25	(33,774)
						54105	Stationery/Office Supplies			40	15,000
						54202	Medical/Clinical Supplies			40	3,000
						54303	Clothing & Uniforms			40	3,000
						54304	Food & Provisions			40	200
						54305	Forestry			40	2,000
						54309	Other Supplies			40	10,000
						54313	Safety Supplies			40	1,000
						54314	Livestock Accessories			40	2,000
						61001	Telephone			30	160,000
						61002	Postage			30	3,200
						61003	Heating-Gas/Oil/Coal			30	280,000
						61004	Electricity			30	660,000
						61005	Water			30	1,155,000
						61006	Sewage			30	250,000
						61008	Other Utility Services			30	89,000
						62001	Dues & Memberships			30	5,000
						62002	Training And Education			30	10,000
						62003	Travel-In County			30	8,000
						62004	Travel-Out Of County			30	2,000
						63003	Auditing & Accounting			30	6,000
						63008	Document Fees			30	1,000
						63010	Contracted Svcs Genera			30	400,000
						63015	Miscellaneous Services			30	42,000
						63906	Copying Equip Rental			30	500
						64402	Grants to Other Agencies			30	90,000
						65501	Freight & Services			30	1,000
						65503	Printing			30	10,000
				<b>370201 Total</b>							<b>4,604,876</b>
				374701	Parks-Operations Maintenance	51101	Salaries			20	5,469,761
						51103	Seasonal/Part-time			20	100,000
						51104	Overtime			20	300,000
						51105	Other Compensation			20	11,250
						51107	Sick Pay-Buy Back			20	20,000
						51109	Health Benefit Bonus			20	2,500
						51110	Uniform Allowance			20	1,850

**2022 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	2022 Adopted
						51116	Turnover Recovery			20	(113,200)
						52502	County Pension Fund			25	623,459
						52503	FICA & Medicare			25	442,768
						52504	Group Life Insurance			25	2,944
						52505	Medical Allocation			25	1,707,647
						52506	Unemployment Compensation			25	8,000
						52508	Vision Allocation			25	1,710
						52511	Dental Plus Allocation			25	32,226
						52513	Dental Flex Allocation			25	25,561
						52530	Employee W/C Medical			25	115,000
						52531	Employee W/C Indemnity			25	115,000
						52532	Employee W/C Admin			25	25,360
						52599	Employee Contrib - Health Care			25	(177,767)
						54301	Automotive Supplies			40	12,000
						54302	Janitorial Supplies			40	90,000
						54305	Forestry			40	30,000
						54306	Chemicals			40	200,000
						54308	Gases			40	5,000
						54309	Other Supplies			40	85,000
						54310	Fuel & Lubricants			40	125,000
						54313	Safety Supplies			40	20,000
						54314	Livestock Accessories			40	5,000
						54315	Livestock Feed			40	30,000
						55101	Asphalt & Tar			50	25,000
						55103	Paint			50	10,000
						55104	Brick/Stone/Cement/Aggreg			50	45,000
						55105	Lumber			50	12,000
						55106	Iron/Steel/Brass			50	15,000
						55107	Plumbing			50	30,000
						55108	Electrical			50	20,000
						55109	Concrete			50	8,000
						55110	Hardware			50	6,000
						55111	Other Materials			50	75,000
						55201	Tubes & Tires			50	25,000
						55202	Batteries			50	3,000
						55203	Misc Vehicle Parts			50	30,000
						55301	Small Tools			50	8,000
						55302	Machinery Parts			50	80,000
						55304	Batteries-Not Automotive			50	1,000
						55601	Recreation Materials			50	10,000
						55603	Other Materials			50	2,000
						56102	Vehicle Repair			60	4,000
						56103	Machinery Repair			60	30,000
						56104	Building Repair			60	1,000
						56109	Other Repair			60	5,000
						56203	Hauling & Disposal			60	120,000
						56207	Miscellaneous Maintenance			60	11,000
						57803	At Risk Asset-Mach/Equip			70	3,000
						57891	Non-Tagged Assets			70	15,000
						62001	Dues & Memberships			30	2,000
						62002	Training And Education			30	2,500
						63010	Contracted Svcs Genera			30	747,000
						63015	Miscellaneous Services			30	30,000

**2022 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	2022 Adopted
						63112	C/S Equip Rent/Lease/Use			30	165,000
						63403	Veterinarians			30	10,000
						63903	Equipment Lease-Purchase			30	125,000
						65501	Freight & Services			30	6,000
				<b>374701 Total</b>							<b>10,997,569</b>
				377001	Parks-Park Rangers	51101	Salaries			20	523,342
						51103	Seasonal/Part-time			20	300,000
						51105	Other Compensation			20	10,000
						51109	Health Benefit Bonus			20	375
						51116	Turnover Recovery			20	(11,500)
						52502	County Pension Fund			25	57,403
						52503	FICA & Medicare			25	62,871
						52504	Group Life Insurance			25	159
						52505	Medical Allocation			25	200,708
						52506	Unemployment Compensation			25	2,000
						52508	Vision Allocation			25	40
						52511	Dental Plus Allocation			25	1,962
						52513	Dental Flex Allocation			25	1,151
						52530	Employee W/C Medical			25	250
						52532	Employee W/C Admin			25	2,496
						52599	Employee Contrib - Health Care			25	(17,009)
						54105	Stationery/Office Supplies			40	4,000
						54202	Medical/Clinical Supplies			40	7,000
						54301	Automotive Supplies			40	4,000
						54303	Clothing & Uniforms			40	18,000
						54309	Other Supplies			40	8,000
						54313	Safety Supplies			40	3,000
						55111	Other Materials			50	25,000
						55301	Small Tools			50	10,000
						62001	Dues & Memberships			30	1,600
						62002	Training And Education			30	5,000
						62003	Travel-In County			30	3,000
						65501	Freight & Services			30	500
						65502	Advertising			30	2,000
						65503	Printing			30	5,000
				<b>377001 Total</b>							<b>1,230,348</b>
			<b>Parks Total</b>								<b>21,653,872</b>
		38	Facilities Management	380101	Facilities Management Administ	51101	Salaries			20	1,472,403
						51104	Overtime			20	5,000
						51107	Sick Pay-Buy Back			20	1,800
						51116	Turnover Recovery			20	(32,400)
						52502	County Pension Fund			25	158,950
						52503	FICA & Medicare			25	110,680
						52504	Group Life Insurance			25	470
						52505	Medical Allocation			25	335,691
						52508	Vision Allocation			25	272
						52511	Dental Plus Allocation			25	7,567
						52513	Dental Flex Allocation			25	3,427
						52530	Employee W/C Medical			25	5,000
						52532	Employee W/C Admin			25	4,728
						52599	Employee Contrib - Health Care			25	(47,853)
						54105	Stationery/Office Supplies			40	3,500
						61001	Telephone			30	1,400,000

**2022 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	2022 Adopted
						61002	Postage			30	750
						61003	Heating-Gas/Oil/Coal			30	2,986,914
						61004	Electricity			30	1,037,977
						61005	Water			30	280,193
						61006	Sewage			30	149,348
						61011	Telephone Recovery			30	(1,300,000)
						62001	Dues & Memberships			30	3,000
						62002	Training And Education			30	2,000
						62003	Travel-In County			30	1,000
						63010	Contracted Svcs Genera			30	22,500
						63901	Real Estate Rentals			30	286,200
						63903	Equipment Lease-Purchase			30	823,564
						<b>380101 Total</b>					<b>7,722,681</b>
				380102	Sustainability	51101	Salaries			20	136,900
						52502	County Pension Fund			25	15,059
						52503	FICA & Medicare			25	10,473
						52504	Group Life Insurance			25	53
						52505	Medical Allocation			25	37,619
						52508	Vision Allocation			25	58
						52513	Dental Flex Allocation			25	1,267
						52532	Employee W/C Admin			25	624
						52599	Employee Contrib - Health Care			25	(4,449)
						<b>380102 Total</b>					<b>197,604</b>
				383501	Building Maintenance Trades	51101	Salaries			20	8,310,645
						51104	Overtime			20	400,000
						51105	Other Compensation			20	5,000
						51107	Sick Pay-Buy Back			20	25,000
						51116	Turnover Recovery			20	(311,200)
						52502	County Pension Fund			25	924,489
						52503	FICA & Medicare			25	644,853
						52504	Group Life Insurance			25	3,660
						52505	Medical Allocation			25	2,293,691
						52508	Vision Allocation			25	2,182
						52511	Dental Plus Allocation			25	42,878
						52513	Dental Flex Allocation			25	36,283
						52530	Employee W/C Medical			25	50,000
						52531	Employee W/C Indemnity			25	125,000
						52532	Employee W/C Admin			25	32,016
						52599	Employee Contrib - Health Care			25	(270,096)
						54308	Gases			40	8,000
						54309	Other Supplies			40	5,000
						54313	Safety Supplies			40	10,000
						55103	Paint			50	10,000
						55105	Lumber			50	7,000
						55107	Plumbing			50	40,000
						55108	Electrical			50	25,000
						55109	Concrete			50	7,500
						55110	Hardware			50	25,000
						55111	Other Materials			50	45,000
						55301	Small Tools			50	15,000
						55302	Machinery Parts			50	1,000
						57803	At Risk Asset-Mach/Equip			70	10,000
						63010	Contracted Svcs Genera			30	1,057,100

**2022 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	2022 Adopted
						63015	Miscellaneous Services			30	68,000
						63902	Equipment Rentals			30	5,000
						65501	Freight & Services			30	1,000
						83101	Expend Recovery			83	(700,000)
				<b>383501 Total</b>							<b>12,954,001</b>
				385901	Custodial Maintenance	51101	Salaries			20	2,415,250
						51104	Overtime			20	40,000
						51107	Sick Pay-Buy Back			20	4,000
						51116	Turnover Recovery			20	(40,600)
						52502	County Pension Fund			25	265,612
						52503	FICA & Medicare			25	185,027
						52504	Group Life Insurance			25	1,353
						52505	Medical Allocation			25	854,686
						52508	Vision Allocation			25	828
						52511	Dental Plus Allocation			25	15,132
						52513	Dental Flex Allocation			25	12,581
						52530	Employee W/C Medical			25	10,000
						52531	Employee W/C Indemnity			25	10,000
						52532	Employee W/C Admin			25	12,064
						52599	Employee Contrib - Health Care			25	(78,496)
						54302	Janitorial Supplies			40	120,000
						55102	Rock Salt			50	1,500
						55301	Small Tools			50	500
						55302	Machinery Parts			50	500
						63010	Contracted Svcs Genera			30	157,840
				<b>385901 Total</b>							<b>3,987,777</b>
			<b>Facilities Management Total</b>								<b>24,862,063</b>
		46	Non-Departmental Expenditure	460101	Non-Dept-County Operating Ex	52506	Unemployment Compensation			25	150,000
						52515	Administration Fees			25	3,300,000
						52516	Stop-Loss			25	1,550,000
						52518	Health Insurance	RETIRE	Retired	25	1,400,000
						52518	Health Insurance			25	98,000,000
						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	95,000
						52611	Fringe Benefit Cost Recov			25	(102,032,000)
						52621	Workers Comp Cost Recov			25	(1,500,000)
						52622	Pharmaceutical Rebates			25	(3,750,000)
						62001	Dues & Memberships			30	150,000
						62005	Tuition Reimbursement			30	5,000
						62006	Employee Miscellaneous			30	85,000
						62008	Retiree Life Insurance			30	1,100,000
						63010	Contracted Svcs Genera			30	346,000
						63015	Miscellaneous Services			30	125,000
						63301	Legal Counsel			30	25,000
						64001	Liability Insurance			30	425,000
						64002	Property Insurance			30	700,000
						64005	Other Insurance			30	375,000
						64110	Constable Fees			30	2,900,000
						65507	Judgements & Losses			30	1,200,000
						65516	Computer Software			30	25,000

**2022 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	2022 Adopted
						65519	Tax Increment Financing			30	3,500,000
						85202	Financial Advisor Expense			85	24,000
						85204	Rating Agencies Expense			85	12,500
						85207	Trustee/Regist/Agent Exp			85	15,000
						85208	Misc/Contingent Expense			85	5,000
						85212	Remarketing Fee			85	32,000
						85213	Standby Credit Facility Fee			85	150,000
				<b>460101 Total</b>							<b>11,810,967</b>
			<b>Non-Departmental Expenditure Total</b>								<b>11,810,967</b>
		49	Miscellaneous Agencies	492503	Misc Agcy-Comm College AC	64402	Grants to Other Agencies			30	27,774,495
				<b>492503 Total</b>							<b>27,774,495</b>
				492508	Misc Agcy-Memorial Hall	64402	Grants to Other Agencies			30	675,000
				<b>492508 Total</b>							<b>675,000</b>
				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
				<b>494101 Total</b>							<b>52,500</b>
				494102	Misc Agcy-ACLA-Librarian	64402	Grants to Other Agencies			30	35,000
				<b>494102 Total</b>							<b>35,000</b>
				494103	Misc Agcy-Allegh League Muni	64402	Grants to Other Agencies			30	125,000
				<b>494103 Total</b>							<b>125,000</b>
				494106	Misc Agcy-Coop Extension	63010	Contracted Svcs Genera			30	170,000
				<b>494106 Total</b>							<b>170,000</b>
				494107	Misc Agcy-Duquesne Law Libr	64402	Grants to Other Agencies			30	527,000
				<b>494107 Total</b>							<b>527,000</b>
				494108	Misc Agcy-Loc Govt Academy	64402	Grants to Other Agencies			30	100,000
				<b>494108 Total</b>							<b>100,000</b>
				494112	Vacant Property Review Board	64402	Grants to Other Agencies			30	200,000
				<b>494112 Total</b>							<b>200,000</b>
			<b>Miscellaneous Agencies Total</b>								<b>29,658,995</b>
		55	County Council	550101	County Council-Administratio	51101	Salaries			20	451,545
						51103	Seasonal/Part-time			20	10,000
						52502	County Pension Fund			25	49,670
						52503	FICA & Medicare			25	35,308
						52504	Group Life Insurance			25	159
						52505	Medical Allocation			25	82,538
						52508	Vision Allocation			25	50
						52511	Dental Plus Allocation			25	2,242
						52513	Dental Flex Allocation			25	258
						52532	Employee W/C Admin			25	1,456
						52599	Employee Contrib - Health Care			25	(14,675)
						54104	Journals/Subscript/Books			40	500
						54105	Stationery/Office Supplies			40	8,500
						54304	Food & Provisions			40	3,000
						54309	Other Supplies			40	5,000
						56111	Repair & Replacement			60	250
						56205	Office Mach/Equip Maint			60	250
						57202	Office&Electronic Equip			70	1,000
						57204	Computer Hardware			70	1,500

**2022 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	2022 Adopted
						57301	Furniture & Fixtures			70	1,500
						57803	At Risk Asset-Mach/Equip			70	500
						57804	Non Fix Asset-Furn/Fixtur			70	500
						57806	At Risk Computer/Office Equip			70	1,500
						57891	Non-Tagged Assets			70	1,500
						61001	Telephone			30	3,500
						61002	Postage			30	3,000
						61005	Water			30	1,000
						62001	Dues & Memberships			30	500
						62002	Training And Education			30	1,500
						62003	Travel-In County			30	500
						62004	Travel-Out Of County			30	500
						63005	Consultants			30	10,000
						63010	Contracted Svcs Genera			30	5,000
						63015	Miscellaneous Services			30	50,000
						63301	Legal Counsel			30	100,000
						63906	Copying Equip Rental			30	2,000
						65502	Advertising			30	5,000
						65503	Printing			30	7,000
						65516	Computer Software			30	2,000
						83102	Expend Recov-Admin Alloc			83	(4,500)
						<b>550101 Total</b>					<b>835,584</b>
				552601	County Council-District 1	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,646
						<b>552601 Total</b>					<b>15,630</b>
				552602	County Council-District 2	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,646
						<b>552602 Total</b>					<b>15,630</b>
				552603	County Council-District 3	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,646
						<b>552603 Total</b>					<b>15,630</b>
				552604	County Council-District 4	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,646
						<b>552604 Total</b>					<b>15,630</b>
				552605	County Council-District 5	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,646
						<b>552605 Total</b>					<b>15,630</b>
				552606	County Council-District 6	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,646
						<b>552606 Total</b>					<b>15,630</b>
				552607	County Council-District 7	51111	Board/ Council Stipend			20	10,939

**2022 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	2022 Adopted
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,646
				<b>552607 Total</b>							<b>15,630</b>
				552608	County Council-District 8	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,646
				<b>552608 Total</b>							<b>15,630</b>
				552609	County Council-District 9	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,646
				<b>552609 Total</b>							<b>15,630</b>
				552610	County Council-District 10	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,646
				<b>552610 Total</b>							<b>15,630</b>
				552611	County Council-District 11	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,646
				<b>552611 Total</b>							<b>15,630</b>
				552612	County Council-District 12	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,646
				<b>552612 Total</b>							<b>15,630</b>
				552613	County Council-District 13	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,646
				<b>552613 Total</b>							<b>15,630</b>
				552614	Cty Council-District At-Lg 1	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,646
				<b>552614 Total</b>							<b>15,630</b>
				552615	Cty Council-District At-Lg 2	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	208
						65521	Cnty Council Reimb Exp			30	3,646
				<b>552615 Total</b>							<b>15,630</b>
			<b>County Council Total</b>								<b>1,070,034</b>
		60	Court of Common Pleas	600101	CCP-Judicial Services	51101	Salaries			20	11,754,327
						51103	Seasonal/Part-time			20	35,000
						51105	Other Compensation			20	75,500
						51106	Court Reporters			20	375,000
						51107	Sick Pay-Buy Back			20	17,000
						51109	Health Benefit Bonus			20	15,000
						51116	Turnover Recovery			20	(148,000)
						52502	County Pension Fund			25	1,285,001

**2022 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	2022 Adopted
						52503	FICA & Medicare			25	925,647
						52504	Group Life Insurance			25	5,251
						52505	Medical Allocation			25	3,099,361
						52506	Unemployment Compensation			25	48,000
						52508	Vision Allocation			25	1,949
						52511	Dental Plus Allocation			25	35,031
						52513	Dental Flex Allocation			25	65,274
						52530	Employee W/C Medical			25	4,000
						52531	Employee W/C Indemnity			25	6,000
						52532	Employee W/C Admin			25	42,848
						52599	Employee Contrib - Health Care			25	(382,016)
						54101	Printing/Duplic Supplies			40	2,500
						54104	Journals/Subscript/Books			40	65,000
						54105	Stationery/Office Supplies			40	100,000
						54309	Other Supplies			40	20,000
						55103	Paint			50	4,000
						55107	Plumbing			50	2,000
						55110	Hardware			50	1,000
						55111	Other Materials			50	500
						55301	Small Tools			50	500
						56101	Office & Lab Equip Repair			60	3,500
						56203	Hauling & Disposal			60	8,000
						56205	Office Mach/Equip Maint			60	110,000
						56207	Miscellaneous Maintenance			60	15,000
						56208	Computer Maintenance			60	10,000
						57806	At Risk Computer/Office Equip			70	30,000
						57891	Non-Tagged Assets			70	35,000
						61001	Telephone			30	456,000
						61002	Postage			30	45,000
						62001	Dues & Memberships			30	10,000
						62002	Training And Education			30	5,000
						62003	Travel-In County			30	500
						62004	Travel-Out Of County			30	10,000
						63003	Auditing & Accounting			30	5,000
						63007	Research/Info/Investigate			30	12,000
						63010	Contracted Svcs Genera			30	275,000
						63015	Miscellaneous Services			30	140,000
						63018	Interpreter Services			30	5,000
						63901	Real Estate Rentals			30	650,000
						63902	Equipment Rentals			30	130,000
						63906	Copying Equip Rental			30	4,000
						63909	Computer Software License			30	592,000
						65501	Freight & Services			30	2,500
						65503	Printing			30	20,000
						65516	Computer Software			30	20,000
						83101	Expend Recovery			83	(180,000)
											<b>19,869,173</b>
					<b>600101 Total</b>						
					601401	CCP-Adult Probation	51101	Salaries		20	6,579,544
							51103	Seasonal/Part-time		20	50,000
							51104	Overtime		20	1,000
							51105	Other Compensation		20	1,356,250
							51107	Sick Pay-Buy Back		20	45,000
							51109	Health Benefit Bonus		20	10,000

**2022 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	2022 Adopted
						51116	Turnover Recovery			20	(98,000)
						52502	County Pension Fund			25	862,267
						52503	FICA & Medicare			25	606,935
						52504	Group Life Insurance			25	1,062
						52505	Medical Allocation			25	1,744,303
						52508	Vision Allocation			25	1,459
						52511	Dental Plus Allocation			25	26,625
						52513	Dental Flex Allocation			25	31,338
						52530	Employee W/C Medical			25	1,000
						52532	Employee W/C Admin			25	24,560
						52599	Employee Contrib - Health Care			25	(213,835)
						54101	Printing/Duplic Supplies			40	1,000
						54104	Journals/Subscript/Books			40	3,000
						54105	Stationery/Office Supplies			40	30,000
						54303	Clothing & Uniforms			40	18,000
						54307	Ammunition			40	15,000
						54309	Other Supplies			40	20,000
						54312	Training Supplies			40	5,000
						56205	Office Mach/Equip Maint			60	5,000
						56208	Computer Maintenance			60	1,000
						57806	At Risk Computer/Office Equip			70	20,000
						57891	Non-Tagged Assets			70	15,000
						61001	Telephone			30	110,000
						61002	Postage			30	35,000
						62001	Dues & Memberships			30	500
						62002	Training And Education			30	7,500
						62003	Travel-In County			30	170,000
						62004	Travel-Out Of County			30	25,000
						62005	Tuition Reimbursement			30	7,500
						63004	Laboratory Services			30	15,000
						63010	Contracted Svcs Genera			30	235,000
						63015	Miscellaneous Services			30	25,000
						63018	Interpreter Services			30	2,000
						63901	Real Estate Rentals			30	700,000
						63904	Computer Equip Rental			30	50,000
						63906	Copying Equip Rental			30	10,000
						63909	Computer Software License			30	3,000
						64401	County Cash Match			30	8,000
						65501	Freight & Services			30	500
						65502	Advertising			30	2,000
						65503	Printing			30	1,000
						65516	Computer Software			30	1,500
						83101	Expend Recovery			83	(420,000)
				<b>601401 Total</b>							<b>12,151,008</b>
				602201	CCP-Civil	51101	Salaries			20	1,485,220
						51104	Overtime			20	250
						51105	Other Compensation			20	10,500
						51106	Court Reporters			20	12,000
						51109	Health Benefit Bonus			20	2,000
						51116	Turnover Recovery			20	(29,900)
						52502	County Pension Fund			25	161,268
						52503	FICA & Medicare			25	113,072
						52504	Group Life Insurance			25	583

**2022 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	2022 Adopted
						52505	Medical Allocation			25	296,746
						52508	Vision Allocation			25	216
						52511	Dental Plus Allocation			25	1,962
						52513	Dental Flex Allocation			25	7,887
						52530	Employee W/C Medical			25	1,000
						52531	Employee W/C Indemnity			25	5,000
						52532	Employee W/C Admin			25	4,784
						52599	Employee Contrib - Health Care			25	(48,270)
						54104	Journals/Subscript/Books			40	100,000
						54105	Stationery/Office Supplies			40	30,000
						54106	Data Processing Supplies			40	1,000
						54309	Other Supplies			40	1,500
						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	5,000
						61001	Telephone			30	17,500
						61002	Postage			30	10,000
						62001	Dues & Memberships			30	500
						62002	Training And Education			30	1,500
						62004	Travel-Out Of County			30	2,500
						63007	Research/Info/Investigate			30	10,000
						63010	Contracted Svcs Genera			30	6,500
						63015	Miscellaneous Services			30	4,000
						63018	Interpreter Services			30	25,000
						63302	Legal Arbitration			30	250,000
						63906	Copying Equip Rental			30	5,000
						63909	Computer Software License			30	1,000
						64102	Juror Fees			30	170,000
						64103	Juror Meals			30	12,000
						64108	Transcribing Testimony			30	500
						64116	Juror Fee Reimb-Civil			30	60,000
						65501	Freight & Services			30	250
						65502	Advertising			30	20,000
						65503	Printing			30	4,000
											<b>2,768,568</b>
					<b>602201 Total</b>						
					602701	CCP-Criminal					
						51101	Salaries			20	2,241,727
						51104	Overtime			20	8,000
						51105	Other Compensation			20	36,000
						51106	Court Reporters			20	55,000
						51107	Sick Pay-Buy Back			20	4,000
						51109	Health Benefit Bonus			20	4,000
						51116	Turnover Recovery			20	(12,600)
						52502	County Pension Fund			25	250,044
						52503	FICA & Medicare			25	178,408
						52504	Group Life Insurance			25	1,034
						52505	Medical Allocation			25	603,221
						52508	Vision Allocation			25	597
						52511	Dental Plus Allocation			25	10,930
						52513	Dental Flex Allocation			25	9,788
						52532	Employee W/C Admin			25	8,320
						52599	Employee Contrib - Health Care			25	(72,856)
						54101	Printing/Duplic Supplies			40	500

**2022 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	2022 Adopted
						54104	Journals/Subscript/Books			40	65,000
						54105	Stationery/Office Supplies			40	31,000
						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	1,000
						57806	At Risk Computer/Office Equip			70	6,000
						57891	Non-Tagged Assets			70	6,000
						61001	Telephone			30	15,000
						62001	Dues & Memberships			30	500
						62002	Training And Education			30	1,000
						62004	Travel-Out Of County			30	5,000
						63007	Research/Info/Investigate			30	4,000
						63010	Contracted Svcs Genera			30	8,000
						63015	Miscellaneous Services			30	20,000
						63018	Interpreter Services			30	170,000
						63902	Equipment Rentals			30	500
						63906	Copying Equip Rental			30	4,000
						64102	Juror Fees			30	240,000
						64103	Juror Meals			30	20,000
						64104	Juror Lodging			30	20,000
						64108	Transcribing Testimony			30	8,000
						64115	Juror Fee Reimb-Criminal			30	52,000
						65501	Freight & Services			30	500
						65503	Printing			30	14,000
											<b>4,023,113</b>
				<b>602701 Total</b>							
				602801	CCP-Criminal Related Costs	51101	Salaries			20	493,848
						51109	Health Benefit Bonus			20	500
						51116	Turnover Recovery			20	(13,100)
						52502	County Pension Fund			25	52,882
						52503	FICA & Medicare			25	36,777
						52504	Group Life Insurance			25	186
						52505	Medical Allocation			25	119,864
						52508	Vision Allocation			25	87
						52511	Dental Plus Allocation			25	1,121
						52513	Dental Flex Allocation			25	2,418
						52532	Employee W/C Admin			25	1,872
						52599	Employee Contrib - Health Care			25	(16,050)
						54101	Printing/Duplic Supplies			40	500
						54104	Journals/Subscript/Books			40	5,000
						54105	Stationery/Office Supplies			40	15,000
						54309	Other Supplies			40	5,000
						57806	At Risk Computer/Office Equip			70	1,500
						57891	Non-Tagged Assets			70	1,000
						61002	Postage			30	2,000
						62001	Dues & Memberships			30	500
						62002	Training And Education			30	5,000
						62003	Travel-In County			30	1,500
						62004	Travel-Out Of County			30	3,000
						63007	Research/Info/Investigate			30	3,000
						63010	Contracted Svcs Genera			30	150,000
						63015	Miscellaneous Services			30	500
						63901	Real Estate Rentals			30	97,000

**2022 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	2022 Adopted
						63906	Copying Equip Rental			30	1,500
						64101	Professional Witness Fees			30	150,000
						64105	Counsel Fees			30	1,525,000
						64108	Transcribing Testimony			30	20,000
						64113	Out-of-Cnty Prisoner Exp			30	5,000
						65501	Freight & Services			30	250
						65503	Printing			30	5,000
						<b>602801 Total</b>					<b>2,677,655</b>
						603601	CCP-Family-Adult			30	5,750,000
						<b>603601 Total</b>					<b>5,750,000</b>
						603602	Children's Court				
						51101	Salaries			20	1,917,130
						51104	Overtime			20	9,000
						51105	Other Compensation			20	21,500
						51106	Court Reporters			20	6,000
						51107	Sick Pay-Buy Back			20	7,000
						51109	Health Benefit Bonus			20	3,000
						51116	Turnover Recovery			20	(26,100)
						52502	County Pension Fund			25	211,368
						52503	FICA & Medicare			25	147,992
						52504	Group Life Insurance			25	769
						52505	Medical Allocation			25	446,189
						52508	Vision Allocation			25	412
						52511	Dental Plus Allocation			25	10,649
						52513	Dental Flex Allocation			25	5,611
						52532	Employee W/C Admin			25	6,864
						52599	Employee Contrib - Health Care			25	(62,307)
						54104	Journals/Subscript/Books			40	9,000
						54105	Stationery/Office Supplies			40	22,000
						54304	Food & Provisions			40	800
						54309	Other Supplies			40	500
						56101	Office & Lab Equip Repair			60	1,000
						56205	Office Mach/Equip Maint			60	2,000
						56207	Miscellaneous Maintenance			60	6,000
						57806	At Risk Computer/Office Equip			70	13,000
						57891	Non-Tagged Assets			70	6,500
						61001	Telephone			30	2,000
						61002	Postage			30	500
						62001	Dues & Memberships			30	2,000
						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
						63010	Contracted Svcs Genera			30	38,000
						63015	Miscellaneous Services			30	12,000
						63018	Interpreter Services			30	65,000
						63906	Copying Equip Rental			30	10,000
						63909	Computer Software License			30	3,000
						64105	Counsel Fees			30	38,000
						65501	Freight & Services			30	500
						65502	Advertising			30	2,000
						65503	Printing			30	6,000
						<b>603602 Total</b>					<b>2,968,877</b>
						603701	CCP-Family-Juvenile			20	8,951,020
						51101	Salaries			20	

**2022 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	2022 Adopted
						51104	Overtime			20	200,000
						51105	Other Compensation			20	308,750
						51106	Court Reporters			20	65,000
						51107	Sick Pay-Buy Back			20	80,000
						51109	Health Benefit Bonus			20	10,000
						51116	Turnover Recovery			20	(110,000)
						52502	County Pension Fund			25	1,028,475
						52503	FICA & Medicare			25	726,350
						52504	Group Life Insurance			25	1,324
						52505	Medical Allocation			25	2,006,599
						52508	Vision Allocation			25	2,399
						52511	Dental Plus Allocation			25	37,581
						52513	Dental Flex Allocation			25	31,416
						52530	Employee W/C Medical			25	15,000
						52532	Employee W/C Admin			25	30,148
						52599	Employee Contrib - Health Care			25	(290,908)
						54101	Printing/Duplic Supplies			40	12,000
						54104	Journals/Subscript/Books			40	4,500
						54105	Stationery/Office Supplies			40	30,000
						54106	Data Processing Supplies			40	8,000
						54202	Medical/Clinical Supplies			40	15,000
						54302	Janitorial Supplies			40	1,000
						54303	Clothing & Uniforms			40	31,000
						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	6,000
						56101	Office & Lab Equip Repair			60	1,500
						56203	Hauling & Disposal			60	2,000
						56205	Office Mach/Equip Maint			60	30,000
						56207	Miscellaneous Maintenance			60	20,000
						56208	Computer Maintenance			60	1,000
						57806	At Risk Computer/Office Equip			70	35,000
						57891	Non-Tagged Assets			70	16,000
						61001	Telephone			30	113,000
						62001	Dues & Memberships			30	2,000
						62002	Training And Education			30	35,000
						62003	Travel-In County			30	185,000
						62004	Travel-Out Of County			30	35,000
						62005	Tuition Reimbursement			30	15,000
						63010	Contracted Svcs Genera			30	601,000
						63015	Miscellaneous Services			30	30,000
						63018	Interpreter Services			30	35,000
						63901	Real Estate Rentals			30	480,000
						63906	Copying Equip Rental			30	10,000
						63909	Computer Software License			30	7,000
						64101	Professional Witness Fees			30	15,000
						64105	Counsel Fees			30	500,000
						64401	County Cash Match			30	7,875
						65501	Freight & Services			30	1,500
						65503	Printing			30	5,000

**2022 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	2022 Adopted
				<b>603701 Total</b>							<b>15,408,529</b>
				604001	Jury Management	51101	Salaries			20	573,700
						51104	Overtime			20	500
						51105	Other Compensation			20	4,000
						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	62,095
						52503	FICA & Medicare			25	43,337
						52504	Group Life Insurance			25	265
						52505	Medical Allocation			25	168,174
						52508	Vision Allocation			25	185
						52511	Dental Plus Allocation			25	2,523
						52513	Dental Flex Allocation			25	3,427
						52532	Employee W/C Admin			25	2,080
						52599	Employee Contrib - Health Care			25	(18,645)
						54101	Printing/Duplic Supplies			40	5,000
						54105	Stationery/Office Supplies			40	2,000
						54106	Data Processing Supplies			40	35,000
						57891	Non-Tagged Assets			70	2,000
						61002	Postage			30	87,000
						62004	Travel-Out Of County			30	3,000
						63015	Miscellaneous Services			30	6,000
						63906	Copying Equip Rental			30	1,500
						65501	Freight & Services			30	500
						65503	Printing			30	22,000
				<b>604001 Total</b>							<b>994,941</b>
				604901	CCP-Minor Judiciary	51101	Salaries			20	6,334,256
						51104	Overtime			20	5,000
						51105	Other Compensation			20	130,000
						51107	Sick Pay-Buy Back			20	15,000
						51109	Health Benefit Bonus			20	12,000
						51116	Turnover Recovery			20	(112,400)
						52502	County Pension Fund			25	699,254
						52503	FICA & Medicare			25	487,447
						52504	Group Life Insurance			25	3,664
						52505	Medical Allocation			25	2,098,943
						52508	Vision Allocation			25	2,228
						52511	Dental Plus Allocation			25	28,715
						52513	Dental Flex Allocation			25	41,569
						52530	Employee W/C Medical			25	10,000
						52532	Employee W/C Admin			25	29,168
						52599	Employee Contrib - Health Care			25	(205,863)
						54101	Printing/Duplic Supplies			40	50,000
						54104	Journals/Subscript/Books			40	18,000
						54105	Stationery/Office Supplies			40	175,000
						54106	Data Processing Supplies			40	27,000
						54303	Clothing & Uniforms			40	12,000
						54309	Other Supplies			40	8,000
						56101	Office & Lab Equip Repair			60	3,000
						56205	Office Mach/Equip Maint			60	1,000
						57806	At Risk Computer/Office Equip			70	11,000
						57891	Non-Tagged Assets			70	15,000



**2022 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	2022 Adopted
						51109	Health Benefit Bonus			20	2,000
						52502	County Pension Fund			25	114,661
						52503	FICA & Medicare			25	81,195
						52504	Group Life Insurance			25	345
						52505	Medical Allocation			25	228,147
						52508	Vision Allocation			25	225
						52511	Dental Plus Allocation			25	3,363
						52513	Dental Flex Allocation			25	3,943
						52532	Employee W/C Admin			25	3,744
						52599	Employee Contrib - Health Care			25	(33,121)
						54101	Printing/Duplic Supplies			40	2,000
						54104	Journals/Subscript/Books			40	45,000
						54105	Stationery/Office Supplies			40	10,000
						54309	Other Supplies			40	300
						56101	Office & Lab Equip Repair			60	1,000
						57806	At Risk Computer/Office Equip			70	5,000
						57891	Non-Tagged Assets			70	7,000
						61001	Telephone			30	10,000
						61002	Postage			30	1,000
						62001	Dues & Memberships			30	250
						62002	Training And Education			30	1,000
						62003	Travel-In County			30	6,000
						62004	Travel-Out Of County			30	1,000
						63007	Research/Info/Investigate			30	4,000
						63010	Contracted Svcs Genera			30	140,000
						63015	Miscellaneous Services			30	2,000
						63018	Interpreter Services			30	5,000
						63901	Real Estate Rentals			30	382,000
						63906	Copying Equip Rental			30	1,500
						64105	Counsel Fees			30	80,000
						65501	Freight & Services			30	200
						65503	Printing			30	1,000
						83101	Expend Recovery			83	(257,000)
											<b>1,914,123</b>
				<b>605101 Total</b>							
				605401	Pre-Trial Services	51101	Salaries			20	1,426,979
						51105	Other Compensation			20	20,000
						51107	Sick Pay-Buy Back			20	5,000
						51109	Health Benefit Bonus			20	2,500
						51116	Turnover Recovery			20	(20,800)
						52502	County Pension Fund			25	156,880
						52503	FICA & Medicare			25	109,485
						52504	Group Life Insurance			25	239
						52505	Medical Allocation			25	327,062
						52508	Vision Allocation			25	289
						52511	Dental Plus Allocation			25	6,724
						52513	Dental Flex Allocation			25	4,977
						52532	Employee W/C Admin			25	5,824
						52599	Employee Contrib - Health Care			25	(46,377)
						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	1,000
						57806	At Risk Computer/Office Equip			70	5,000

**2022 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	2022 Adopted
						57891	Non-Tagged Assets			70	4,000
						61001	Telephone			30	4,500
						61002	Postage			30	500
						62001	Dues & Memberships			30	500
						62002	Training And Education			30	12,000
						62003	Travel-In County			30	5,000
						62004	Travel-Out Of County			30	10,000
						62005	Tuition Reimbursement			30	5,000
						63010	Contracted Svcs Genera			30	42,000
						63015	Miscellaneous Services			30	3,000
						63407	Medical Services			30	210,000
						63901	Real Estate Rentals			30	195,000
						63906	Copying Equip Rental			30	3,000
						63909	Computer Software License			30	1,000
						65501	Freight & Services			30	500
						65503	Printing			30	6,500
						65516	Computer Software			30	2,500
					<b>605401 Total</b>						<b>2,521,782</b>
			<b>Court of Common Pleas Total</b>								<b>88,168,084</b>
		70	Controller	700101	Controllor-Administration	51101	Salaries			20	1,100,157
						51103	Seasonal/Part-time			20	62,000
						51105	Other Compensation			20	25,365
						51109	Health Benefit Bonus			20	1,000
						51116	Turnover Recovery			20	(52,000)
						52502	County Pension Fund			25	118,088
						52503	FICA & Medicare			25	86,868
						52504	Group Life Insurance			25	371
						52505	Medical Allocation			25	150,255
						52508	Vision Allocation			25	98
						52511	Dental Plus Allocation			25	3,643
						52513	Dental Flex Allocation			25	2,043
						52532	Employee W/C Admin			25	3,120
						52599	Employee Contrib - Health Care			25	(35,755)
					<b>700101 Total</b>						<b>1,465,253</b>
				701101	Controllor-General Accountin	51101	Salaries			20	2,318,072
						51105	Other Compensation			20	54,675
						51107	Sick Pay-Buy Back			20	10,000
						51109	Health Benefit Bonus			20	1,000
						51116	Turnover Recovery			20	(33,750)
						52502	County Pension Fund			25	257,290
						52503	FICA & Medicare			25	179,698
						52504	Group Life Insurance			25	1,083
						52505	Medical Allocation			25	564,759
						52508	Vision Allocation			25	260
						52511	Dental Plus Allocation			25	8,125
						52513	Dental Flex Allocation			25	11,455
						52532	Employee W/C Admin			25	9,344
						52599	Employee Contrib - Health Care			25	(75,337)
						54104	Journals/Subscript/Books			40	5,000
						54105	Stationery/Office Supplies			40	20,000
						54106	Data Processing Supplies			40	3,500
						54309	Other Supplies			40	3,500
						56102	Vehicle Repair			60	500

**2022 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	2022 Adopted
						56201	Janitorial Maintenance			60	400
						56205	Office Mach/Equip Maint			60	3,000
						56208	Computer Maintenance			60	91,000
						57806	At Risk Computer/Office Equip			70	5,000
						57891	Non-Tagged Assets			70	9,000
						61001	Telephone			30	12,000
						61002	Postage			30	61,000
						62001	Dues & Memberships			30	8,500
						62002	Training And Education			30	18,000
						62003	Travel-In County			30	9,000
						62004	Travel-Out Of County			30	16,500
						62005	Tuition Reimbursement			30	2,000
						63003	Auditing & Accounting			30	130,000
						63005	Consultants			30	1,000
						63010	Contracted Svcs Genera			30	46,000
						63015	Miscellaneous Services			30	78,300
						63301	Legal Counsel			30	85,000
						63902	Equipment Rentals			30	1,600
						63906	Copying Equip Rental			30	5,000
						63908	Other Rentals & Leases			30	19,000
						64001	Liability Insurance			30	3,000
						65501	Freight & Services			30	300
						65502	Advertising			30	50
						65503	Printing			30	18,000
						65516	Computer Software			30	7,000
						83102	Expend Recov-Admin Alloc			83	(320,000)
						<b>701101 Total</b>					<b>3,648,824</b>
						701102	Controller-Payroll				
						51101	Salaries			20	422,470
						52502	County Pension Fund			25	46,472
						52503	FICA & Medicare			25	32,319
						52504	Group Life Insurance			25	159
						52505	Medical Allocation			25	92,056
						52508	Vision Allocation			25	29
						52511	Dental Plus Allocation			25	3,643
						52513	Dental Flex Allocation			25	258
						52532	Employee W/C Admin			25	1,248
						52599	Employee Contrib - Health Care			25	(13,730)
						<b>701102 Total</b>					<b>584,924</b>
						701701	Controller-Auditing Division				
						51101	Salaries			20	925,256
						51105	Other Compensation			20	14,567
						51109	Health Benefit Bonus			20	1,000
						51116	Turnover Recovery			20	(33,750)
						51119	Bonus Pay			20	1,000
						52502	County Pension Fund			25	99,778
						52503	FICA & Medicare			25	69,391
						52504	Group Life Insurance			25	371
						52505	Medical Allocation			25	131,887
						52508	Vision Allocation			25	89
						52511	Dental Plus Allocation			25	2,242
						52513	Dental Flex Allocation			25	1,667
						52532	Employee W/C Admin			25	3,120
						52599	Employee Contrib - Health Care			25	(30,071)
						<b>701701 Total</b>					<b>1,186,547</b>

**2022 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	2022 Adopted
				703001	Controller - Management System	51101	Salaries			20	707,166
						51105	Other Compensation			20	7,480
						51109	Health Benefit Bonus			20	1,000
						51116	Turnover Recovery			20	(33,750)
						52502	County Pension Fund			25	74,898
						52503	FICA & Medicare			25	52,088
						52504	Group Life Insurance			25	292
						52505	Medical Allocation			25	175,776
						52508	Vision Allocation			25	137
						52511	Dental Plus Allocation			25	3,923
						52513	Dental Flex Allocation			25	1,526
						52532	Employee W/C Admin			25	2,288
						52599	Employee Contrib - Health Care			25	(22,983)
				<b>703001 Total</b>							<b>969,841</b>
			<b>Controller Total</b>								<b>7,855,389</b>
		71	Sheriff	710101	Sheriff-General Services	51101	Salaries			20	16,556,590
						51103	Seasonal/Part-time			20	9,600
						51104	Overtime			20	1,600,000
						51105	Other Compensation			20	21,785
						51107	Sick Pay-Buy Back			20	200,000
						51109	Health Benefit Bonus			20	14,280
						51110	Uniform Allowance			20	189,750
						51116	Turnover Recovery			20	(153,000)
						52502	County Pension Fund			25	1,982,791
						52503	FICA & Medicare			25	1,394,874
						52504	Group Life Insurance			25	11,510
						52505	Medical Allocation			25	2,973,808
						52508	Vision Allocation			25	3,116
						52511	Dental Plus Allocation			25	45,398
						52513	Dental Flex Allocation			25	51,306
						52530	Employee W/C Medical			25	102,750
						52531	Employee W/C Indemnity			25	130,000
						52532	Employee W/C Admin			25	42,224
						52535	Health Care Reimbursement			25	200,000
						52599	Employee Contrib - Health Care			25	(447,083)
						54101	Printing/Duplic Supplies			40	22,605
						54105	Stationery/Office Supplies			40	26,725
						54303	Clothing & Uniforms			40	90,000
						54307	Ammunition			40	20,000
						54309	Other Supplies			40	25,000
						54313	Safety Supplies			40	20,000
						56102	Vehicle Repair			60	66,788
						57891	Non-Tagged Assets			70	15,000
						61001	Telephone			30	29,000
						61002	Postage			30	26,000
						61004	Electricity			30	30
						61005	Water			30	250
						62001	Dues & Memberships			30	11,000
						62002	Training And Education			30	30,000
						62004	Travel-Out Of County			30	2,500
						62005	Tuition Reimbursement			30	11,000
						63007	Research/Info/Investigate			30	500
						63015	Miscellaneous Services			30	6,500



**2022 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	2022 Adopted
						61002	Postage			30	400,000
						62001	Dues & Memberships			30	5,000
						62002	Training And Education			30	25,000
						62004	Travel-Out Of County			30	7,500
						62005	Tuition Reimbursement			30	65,000
						63010	Contracted Svcs Genera			30	375,000
						63011	Financial Services			30	300,000
						63015	Miscellaneous Services			30	100,000
						63906	Copying Equip Rental			30	4,000
						63910	Car & Fleet Rental			30	25,000
						64005	Other Insurance			30	110,000
						65501	Freight & Services			30	1,000
						65502	Advertising			30	4,500
						65503	Printing			30	52,000
						65504	Copying & Duplicating			30	189,000
						65515	Microfilm/-fiche Process			30	525
						65516	Computer Software			30	425,000
											<b>8,213,685</b>
											<b>8,213,685</b>
			<b>Treasurer Total</b>	<b>720101 Total</b>							
		73	District Attorney	730101	District Attorney	51101	Salaries			20	13,635,722
						51103	Seasonal/Part-time			20	50,000
						51104	Overtime			20	110,000
						51105	Other Compensation			20	321,755
						51106	Court Reporters			20	60,000
						51107	Sick Pay-Buy Back			20	22,000
						51109	Health Benefit Bonus			20	13,500
						51110	Uniform Allowance			20	22,500
						51116	Turnover Recovery			20	(50,000)
						52502	County Pension Fund			25	1,541,923
						52503	FICA & Medicare			25	1,079,018
						52504	Group Life Insurance			25	10,328
						52505	Medical Allocation			25	2,626,550
						52506	Unemployment Compensation			25	7,500
						52508	Vision Allocation			25	2,440
						52511	Dental Plus Allocation			25	35,868
						52513	Dental Flex Allocation			25	51,948
						52530	Employee W/C Medical			25	5,000
						52531	Employee W/C Indemnity			25	7,500
						52532	Employee W/C Admin			25	45,960
						52599	Employee Contrib - Health Care			25	(443,161)
						54104	Journals/Subscript/Books			40	105,000
						54105	Stationery/Office Supplies			40	82,000
						54106	Data Processing Supplies			40	15,500
						54307	Ammunition			40	1,500
						54309	Other Supplies			40	500
						54313	Safety Supplies			40	8,525
						56102	Vehicle Repair			60	3,000
						56203	Hauling & Disposal			60	1,500
						56208	Computer Maintenance			60	37,500
						56212	Fire & Security System Maint			60	500
						57204	Computer Hardware			70	8,000
						57806	At Risk Computer/Office Equip			70	15,000
						61001	Telephone			30	50,000

**2022 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	2022 Adopted
						61002	Postage			30	32,000
						61004	Electricity			30	25
						61008	Other Utility Services			30	800
						61009	Data Communicatn Facility			30	70,000
						62001	Dues & Memberships			30	50,000
						62002	Training And Education			30	35,000
						62003	Travel-In County			30	14,000
						62004	Travel-Out Of County			30	23,000
						63005	Consultants			30	195,000
						63007	Research/Info/Investigate			30	34,000
						63301	Legal Counsel			30	160,000
						63404	Other Health Services			30	4,000
						63901	Real Estate Rentals			30	468,000
						63906	Copying Equip Rental			30	20,000
						63908	Other Rentals & Leases			30	10,000
						63909	Computer Software License			30	175,000
						63910	Car & Fleet Rental			30	9,384
						64106	District Atty Case Exp			30	495,000
						64108	Transcribing Testimony			30	195,000
						64112	Grand Jury			30	200
						64117	Juror Fee Reimb-Grd Jury			30	30,000
						65501	Freight & Services			30	600
						65503	Printing			30	6,000
						83101	Expend Recovery			83	(245,000)
											<b>21,266,885</b>
											<b>21,266,885</b>
											<b>21,266,885</b>
	12001	25	<b>District Attorney Total</b> Human Services		730101 Total DHS Oper - CYF CC						
						51101	Salaries			20	35,737,410
						51103	Seasonal/Part-time			20	15,000
						51104	Overtime			20	1,750,000
						51105	Other Compensation			20	69,284
						51107	Sick Pay-Buy Back			20	215,000
						51109	Health Benefit Bonus			20	15,000
						51116	Turnover Recovery			20	(996,100)
						52501	Fringe Benefit Allocation			25	2,500
						52502	County Pension Fund			25	4,020,734
						52503	FICA & Medicare			25	2,814,480
						52504	Group Life Insurance			25	15,972
						52505	Medical Allocation			25	8,157,868
						52506	Unemployment Compensation			25	32,000
						52508	Vision Allocation			25	6,319
						52511	Dental Plus Allocation			25	193,270
						52513	Dental Flex Allocation			25	93,713
						52530	Employee W/C Medical			25	56,300
						52531	Employee W/C Indemnity			25	31,700
						52532	Employee W/C Admin			25	138,776
						52599	Employee Contrib - Health Care			25	(1,134,619)
						54101	Printing/Duplic Supplies			40	2,500
						54104	Journals/Subscript/Books			40	30,000
						54105	Stationery/Office Supplies			40	135,000
						54304	Food & Provisions			40	1,500
						54309	Other Supplies			40	20,000
						54310	Fuel & Lubricants			40	5,000
						54313	Safety Supplies			40	25,000

**2022 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	2022 Adopted
						56109	Other Repair			60	1,000
						56203	Hauling & Disposal			60	500
						56205	Office Mach/Equip Maint			60	500
						56207	Miscellaneous Maintenance			60	7,500
						56208	Computer Maintenance			60	5,500
						57806	At Risk Computer/Office Equip			70	5,000
						57891	Non-Tagged Assets			70	125,000
						61001	Telephone			30	600,000
						61002	Postage			30	175,000
						61009	Data Communicatn Facility			30	22,000
						62001	Dues & Memberships			30	8,000
						62002	Training And Education			30	55,000
						62003	Travel-In County			30	1,100,000
						62004	Travel-Out Of County			30	150,000
						62005	Tuition Reimbursement			30	10,000
						62006	Employee Miscellaneous			30	10,000
						63003	Auditing & Accounting			30	20,000
						63008	Document Fees			30	60,000
						63010	Contracted Svcs Genera			30	4,136,729
						63013	Computer Programming			30	200,000
						63015	Miscellaneous Services			30	1,700,000
						63101	C/S Salaries/Wages			30	2,000,000
						63404	Other Health Services			30	25,000
						63901	Real Estate Rentals			30	3,050,000
						63905	Comptr Equip Lease-Purch			30	6,200
						63906	Copying Equip Rental			30	45,000
						64107	Execute Court Order Exp			30	100,000
						65501	Freight & Services			30	20,000
						65502	Advertising			30	110,000
						65503	Printing			30	30,000
						65506	Transportation			30	4,000
						65507	Judgements & Losses			30	35,000
						65516	Computer Software			30	5,000
						65524	Other Services			30	50,000
						83101	Expend Recovery			83	(79,883,842)
						84102	Contrib Svcs-Admin All			84	18,000,000
						<b>250207 Total</b>					<b>3,441,694</b>
						259001	Aging County Match			30	275,000
						<b>259001 Total</b>					<b>275,000</b>
						259101	MH County Match			30	2,525,000
						<b>259101 Total</b>					<b>2,525,000</b>
						259102	D&A County Match			30	350,000
						<b>259102 Total</b>					<b>350,000</b>
						259201	CYF County Match			30	5,400,000
						<b>259201 Total</b>					<b>5,400,000</b>
						259301	EI County Match			30	1,725,000
						<b>259301 Total</b>					<b>1,725,000</b>
						259302	MR County Match			30	175,000
						<b>259302 Total</b>					<b>175,000</b>
						25920199	21/22 CYF Activities				
						54303	Clothing & Uniforms	0101	Adoption Services	40	1,000
						54303	Clothing & Uniforms	0103	Counseling	40	1,000
						54303	Clothing & Uniforms	0110	Protection Service General	40	1,000,000
						54303	Clothing & Uniforms	0202	Community Residential Service	40	10,000

**2022 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	2022 Adopted
						54303	Clothing & Uniforms	0203	Emergency Shelter	40	5,000
						54303	Clothing & Uniforms	0204	Foster Family	40	78,000
						54303	Clothing & Uniforms	0205	Supervised Independent Living	40	7,000
						54303	Clothing & Uniforms	0302	Residential Service	40	3,000
						54304	Food & Provisions	0101	Adoption Services	40	10,000
						57806	At Risk Computer/Office Equip	0902	IT CWDP	70	125,000
						57807	At Risk Radio/Communic. Equip	0101	Adoption Services	70	50,000
						57891	Non-Tagged Assets	0902	IT CWDP	70	20,000
						62002	Training And Education	0103	Counseling	30	40,000
						62002	Training And Education	0108	Life Skills	30	10,000
						63010	Contracted Svcs Genera	0101	Adoption Services	30	850,000
						63010	Contracted Svcs Genera	0103	Counseling	30	6,850,000
						63010	Contracted Svcs Genera	0104	Day Care	30	2,000,000
						63010	Contracted Svcs Genera	0106	Homemaker	30	30,000
						63010	Contracted Svcs Genera	0108	Life Skills	30	9,000,000
						63010	Contracted Svcs Genera	0110	Protection Service General	30	25,120,000
						63010	Contracted Svcs Genera	0202	Community Residential Service	30	6,000,000
						63010	Contracted Svcs Genera	0203	Emergency Shelter	30	6,250,000
						63010	Contracted Svcs Genera	0204	Foster Family	30	17,500,000
						63010	Contracted Svcs Genera	0205	Supervised Independent Living	30	1,500,000
						63010	Contracted Svcs Genera	0206	Kinship	30	12,000,000
						63010	Contracted Svcs Genera	0302	Residential Service	30	3,250,000
						63011	Financial Services	0101	Adoption Services	30	60,000
						63014	Computer Processing	0903	IT - O&M Software	30	100,000
						63014	Computer Processing	0906	IT - O&M Application	30	2,100,000
						63014	Computer Processing	0914	IT - D&I Development	30	2,900,000
						63015	Miscellaneous Services	0914	IT - D&I Development	30	500,000
						63701	Client Subsidy	0101	Adoption Services	30	100,000
						63701	Client Subsidy	0110	Protection Service General	30	800,000
						63701	Client Subsidy	0204	Foster Family	30	400,000
						63702	Subsidy Adopt-Placemnt Cst	0102	Adoption Assistance	30	22,100,000
						63702	Subsidy Adopt-Placemnt Cst	0204	Foster Family	30	10,000,000
						63710	Client Subsidy-College	0101	Adoption Services	30	70,000
						64107	Execute Court Order Exp	0101	Adoption Services	30	2,000
						65502	Advertising	0101	Adoption Services	30	50,000
						65503	Printing	0101	Adoption Services	30	3,000
						65506	Transportation	0110	Protection Service General	30	500,000
						65506	Transportation	0204	Foster Family	30	1,200,000
						65516	Computer Software	0903	IT - O&M Software	30	50,000
						84102	Contrib Svcs-Admin All	0110	Protection Service General	84	1,000,000
						84103	Contrib Svcs-Oper Allo	0101	Adoption Services	84	7,250,000
						84103	Contrib Svcs-Oper Allo	0103	Counseling	84	1,250,000
						84103	Contrib Svcs-Oper Allo	0104	Day Care	84	270,000
						84103	Contrib Svcs-Oper Allo	0105	Day Treatment	84	140,000
						84103	Contrib Svcs-Oper Allo	0107	Intake & Referral	84	13,000,000
						84103	Contrib Svcs-Oper Allo	0108	Life Skills	84	2,500,000
						84103	Contrib Svcs-Oper Allo	0109	Protection Service Child Abuse	84	100,000
						84103	Contrib Svcs-Oper Allo	0110	Protection Service General	84	23,800,000
						84103	Contrib Svcs-Oper Allo	0111	Service Planning	84	5,350,000
						84103	Contrib Svcs-Oper Allo	0202	Community Residential Service	84	510,000
						84103	Contrib Svcs-Oper Allo	0203	Emergency Shelter	84	455,000
						84103	Contrib Svcs-Oper Allo	0204	Foster Family	84	5,200,000
						84103	Contrib Svcs-Oper Allo	0205	Supervised Independent Living	84	90,000



**2022 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	2022 Adopted
						52511	Dental Plus Allocation	010832	Life Skills	25	210
						52513	Dental Flex Allocation	010832	Life Skills	25	475
						52532	Employee W/C Admin	010832	Life Skills	25	208
						52599	Employee Contrib - Health Care	010832	Life Skills	25	(3,015)
				<b>48020213 Total</b>							<b>130,809</b>
				48020214	21/22 JC-CISP Comm Int Spv	51101	Salaries	010832	Life Skills	20	3,648,344
						51103	Seasonal/Part-time	010832	Life Skills	20	10,000
						51104	Overtime	010832	Life Skills	20	210,000
						51105	Other Compensation	010832	Life Skills	20	21,443
						51107	Sick Pay-Buy Back	010832	Life Skills	20	14,000
						51109	Health Benefit Bonus	010832	Life Skills	20	3,000
						51116	Turnover Recovery	010832	Life Skills	20	(87,600)
						52502	County Pension Fund	010832	Life Skills	25	417,141
						52503	FICA & Medicare	010832	Life Skills	25	291,938
						52504	Group Life Insurance	010832	Life Skills	25	1,613
						52505	Medical Allocation	010832	Life Skills	25	890,343
						52508	Vision Allocation	010832	Life Skills	25	720
						52511	Dental Plus Allocation	010832	Life Skills	25	19,327
						52513	Dental Flex Allocation	010832	Life Skills	25	11,883
						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	15,744
						52599	Employee Contrib - Health Care	010832	Life Skills	25	(116,215)
						54101	Printing/Duplic Supplies	010832	Life Skills	40	2,000
						54105	Stationery/Office Supplies	010832	Life Skills	40	10,000
						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	5,000
						54303	Clothing & Uniforms	010832	Life Skills	40	15,000
						54304	Food & Provisions	010832	Life Skills	40	303,000
						54309	Other Supplies	010832	Life Skills	40	500
						54310	Fuel & Lubricants	010832	Life Skills	40	50,000
						54312	Training Supplies	010832	Life Skills	40	3,000
						54313	Safety Supplies	010832	Life Skills	40	1,500
						55111	Other Materials	010832	Life Skills	50	11,000
						55601	Recreation Materials	010832	Life Skills	50	5,000
						56102	Vehicle Repair	010832	Life Skills	60	40,000
						57806	At Risk Computer/Office Equip	010832	Life Skills	70	50,000
						57891	Non-Tagged Assets	010832	Life Skills	70	30,000
						61001	Telephone	010832	Life Skills	30	90,000
						62002	Training And Education	010832	Life Skills	30	12,500
						62003	Travel-In County	010832	Life Skills	30	50,000
						62005	Tuition Reimbursement	010832	Life Skills	30	30,000
						63006	Recreation	010832	Life Skills	30	7,000
						63010	Contracted Svcs Genera	010832	Life Skills	30	230,000
						63015	Miscellaneous Services	010832	Life Skills	30	10,000
						63901	Real Estate Rentals	010832	Life Skills	30	572,000
						63906	Copying Equip Rental	010832	Life Skills	30	4,000
						63910	Car & Fleet Rental	010832	Life Skills	30	275,000
						65501	Freight & Services	010832	Life Skills	30	500
						65502	Advertising	010832	Life Skills	30	2,000
						65503	Printing	010832	Life Skills	30	1,000
				<b>48020214 Total</b>							<b>7,219,681</b>

**2022 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	2022 Adopted
				48020313	20/21 JC-EHM Elect Home Mon	51101	Salaries	010832	Life Skills	20	29,425
						52502	County Pension Fund	010832	Life Skills	25	3,237
						52503	FICA & Medicare	010832	Life Skills	25	2,251
						52504	Group Life Insurance	010832	Life Skills	25	8
						52505	Medical Allocation	010832	Life Skills	25	7,057
						52508	Vision Allocation	010832	Life Skills	25	9
						52511	Dental Plus Allocation	010832	Life Skills	25	42
						52513	Dental Flex Allocation	010832	Life Skills	25	165
						52532	Employee W/C Admin	010832	Life Skills	25	64
						52599	Employee Contrib - Health Care	010832	Life Skills	25	(956)
				<b>48020313 Total</b>							<b>41,302</b>
				48020314	21/22 JC-EHM Elect Home Mon	51101	Salaries	010832	Life Skills	20	680,944
						51103	Seasonal/Part-time	010832	Life Skills	20	1
						51104	Overtime	010832	Life Skills	20	30,000
						51105	Other Compensation	010832	Life Skills	20	5,474
						51107	Sick Pay-Buy Back	010832	Life Skills	20	3,000
						51109	Health Benefit Bonus	010832	Life Skills	20	2,250
						51116	Turnover Recovery	010832	Life Skills	20	(14,200)
						52502	County Pension Fund	010832	Life Skills	25	77,244
						52503	FICA & Medicare	010832	Life Skills	25	53,949
						52504	Group Life Insurance	010832	Life Skills	25	166
						52505	Medical Allocation	010832	Life Skills	25	169,377
						52508	Vision Allocation	010832	Life Skills	25	155
						52511	Dental Plus Allocation	010832	Life Skills	25	4,203
						52513	Dental Flex Allocation	010832	Life Skills	25	2,059
						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	2,340
						52599	Employee Contrib - Health Care	010832	Life Skills	25	(22,131)
						54101	Printing/Duplic Supplies	010832	Life Skills	40	500
						54105	Stationery/Office Supplies	010832	Life Skills	40	2,000
						54302	Janitorial Supplies	010832	Life Skills	40	3,000
						54303	Clothing & Uniforms	010832	Life Skills	40	4,000
						54309	Other Supplies	010832	Life Skills	40	1,500
						57891	Non-Tagged Assets	010832	Life Skills	70	8,000
						62003	Travel-In County	010832	Life Skills	30	35,000
						63015	Miscellaneous Services	010832	Life Skills	30	2,000
						63901	Real Estate Rentals	010832	Life Skills	30	68,000
						63904	Computer Equip Rental	010832	Life Skills	30	350,000
						65501	Freight & Services	010832	Life Skills	30	1,000
				<b>48020314 Total</b>							<b>1,479,831</b>
				48020414	21/22 JC-Hearing Related Costs	54105	Stationery/Office Supplies	011232	Juvenile Act Proceedings	40	3,000
						56101	Office & Lab Equip Repair	011232	Juvenile Act Proceedings	60	1,000
						57806	At Risk Computer/Office Equip	011232	Juvenile Act Proceedings	70	9,000
						57891	Non-Tagged Assets	011232	Juvenile Act Proceedings	70	10,000
						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
						63010	Contracted Svcs Genera	011232	Juvenile Act Proceedings	30	1,250,000
						63015	Miscellaneous Services	011232	Juvenile Act Proceedings	30	140,000
						63901	Real Estate Rentals	011232	Juvenile Act Proceedings	30	300,000
						63906	Copying Equip Rental	011232	Juvenile Act Proceedings	30	5,000
				<b>48020414 Total</b>							<b>1,731,750</b>

**2022 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	2022 Adopted
			<b>Juvenile Court Placement Total</b>								<b>33,672,900</b>
	13001	26	Kane Community Living Center	267100	Kane - Glen Hazel Facility	51101	Salaries	KUNX	Kane-Unassigned Expenses	20	9,800,998
						51103	Seasonal/Part-time	KUNX	Kane-Unassigned Expenses	20	10,000
						51104	Overtime	KUNX	Kane-Unassigned Expenses	20	1,750,000
						51105	Other Compensation	KUNX	Kane-Unassigned Expenses	20	3,942
						51107	Sick Pay-Buy Back	KUNX	Kane-Unassigned Expenses	20	33,000
						51109	Health Benefit Bonus	KUNX	Kane-Unassigned Expenses	20	13,000
						51110	Uniform Allowance	KUNX	Kane-Unassigned Expenses	20	61,000
						51116	Turnover Recovery	KUNX	Kane-Unassigned Expenses	20	(350,000)
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	25	1,232,543
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	860,467
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	5,637
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	2,565,597
						52506	Unemployment Compensation	KUNX	Kane-Unassigned Expenses	25	2,500
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	2,534
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	64,076
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	32,618
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	100,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	25	75,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	48,112
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(312,179)
						54105	Stationery/Office Supplies	KMAT	Kane-Material Management	40	50,000
						54201	Drugs & Medicines	KPHA	Kane-Pharmacy	40	23,000
						54202	Medical/Clinical Supplies	KCSS	Kane-Central Supply	40	10,000
						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	25,000
						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	211,240
						54303	Clothing & Uniforms	KFSV	Kane-Food Service	40	10,000
						54304	Food & Provisions	KADM	Kane-Regional Administrator	40	3,000
						54304	Food & Provisions	KFSV	Kane-Food Service	40	175,000
						54304	Food & Provisions	KREC	Kane-Recreational Therapy	40	30,000
						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	5,000
						54309	Other Supplies	KFSV	Kane-Food Service	40	55,000
						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

**2022 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	2022 Adopted
						55102	Rock Salt	KPLO	Kane-Plant Operations	50	4,000
						55107	Plumbing	KPLO	Kane-Plant Operations	50	16,700
						55108	Electrical	KPLO	Kane-Plant Operations	50	6,500
						55110	Hardware	KPLO	Kane-Plant Operations	50	25,000
						55110	Hardware	KSEC	Kane-Security	50	5,000
						55111	Other Materials	KPLO	Kane-Plant Operations	50	56,000
						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	30,000
						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	5,000
						56101	Office & Lab Equip Repair	KCLI	Kane-Clinics	60	250
						56101	Office & Lab Equip Repair	KEYE	Kane-Eye Clinic	60	250
						56101	Office & Lab Equip Repair	KPLO	Kane-Plant Operations	60	1,000
						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
						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	KPLO	Kane-Plant Operations	60	16,000
						56203	Hauling & Disposal	KFSV	Kane-Food Service	60	5,000
						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	5,000
						56207	Miscellaneous Maintenance	KPLO	Kane-Plant Operations	60	5,000
						57206	Lab/Environ/Safety Equip	KMNT	Kane-Maintenance	70	15,000
						57207	Kitchen Equipment	KFSV	Kane-Food Service	70	30,000
						57208	Hospital Equipment	KMNT	Kane-Maintenance	70	50,000
						57891	Non-Tagged Assets	KMNT	Kane-Maintenance	70	40,000
						61001	Telephone	KCOM	Kane-Communications	30	30,000
						61003	Heating-Gas/Oil/Coal	KPLO	Kane-Plant Operations	30	105,000
						61004	Electricity	KPLO	Kane-Plant Operations	30	260,000
						61005	Water	KPLO	Kane-Plant Operations	30	120,000
						61006	Sewage	KPLO	Kane-Plant Operations	30	60,000
						61008	Other Utility Services	KPLO	Kane-Plant Operations	30	30,000
						62005	Tuition Reimbursement	KNSG	Kane-Nursing	30	3,000
						63004	Laboratory Services	KNSG	Kane-Nursing	30	7,000
						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	827,500
						63010	Contracted Svcs Genera	KHSK	Kane-Housekeeping	30	10,000
						63010	Contracted Svcs Genera	KPAS	Kane-Pastoral Care	30	5,000
						63015	Miscellaneous Services	KFSV	Kane-Food Service	30	42,500
						63015	Miscellaneous Services	KHSK	Kane-Housekeeping	30	15,000

**2022 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	2022 Adopted
						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	240,000
						63404	Other Health Services	KNSG	Kane-Nursing	30	5,000
						63404	Other Health Services	KOCT	Kane-Occupational Therapy	30	550,000
						63404	Other Health Services	KPHT	Kane-Physical Therapy	30	475,000
						63404	Other Health Services	KRAD	Kane-Radiology	30	10,000
						63404	Other Health Services	KSPT	Kane-Speech Therapy	30	115,000
						63405	Transport Ambulance	KTRN	Kane-Transportation	30	50,000
						63407	Medical Services	KDON	Kane-Director of Nursing	30	15,000
						63408	Agency Nurse	KNSG	Kane-Nursing	30	400,000
						63502	Testing	KPLO	Kane-Plant Operations	30	10,000
						63903	Equipment Lease-Purchase	KPLO	Kane-Plant Operations	30	60,000
						63904	Computer Equip Rental	KADM	Kane-Regional Administrator	30	10,000
						63911	Equip Rent-Spec Bed/Mattr	KDME	Kane-Durable Medical Equipment	30	50,000
						63912	Equip Rental-Wheelchairs	KDME	Kane-Durable Medical Equipment	30	8,000
						63913	Equip Rental-IV Pumps	KDME	Kane-Durable Medical Equipment	30	12,000
						63914	Equip Rental-Oxygen Tanks	KRSP	Kane-Respiratory Therapy	30	27,000
						63915	Equip Rent-C-Pap & Bi-Pap	KRSP	Kane-Respiratory Therapy	30	10,000
						64001	Liability Insurance	KADM	Kane-Regional Administrator	30	105,000
						64002	Property Insurance	KADM	Kane-Regional Administrator	30	33,000
						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
						<b>267100 Total</b>					<b>22,155,859</b>
						267200	Kane - Scott Facility				
						51101	Salaries	KUNX	Kane-Unassigned Expenses	20	11,003,681
						51103	Seasonal/Part-time	KUNX	Kane-Unassigned Expenses	20	7,500
						51104	Overtime	KUNX	Kane-Unassigned Expenses	20	1,750,000
						51105	Other Compensation	KUNX	Kane-Unassigned Expenses	20	4,663
						51107	Sick Pay-Buy Back	KUNX	Kane-Unassigned Expenses	20	87,000
						51109	Health Benefit Bonus	KUNX	Kane-Unassigned Expenses	20	14,000
						51110	Uniform Allowance	KUNX	Kane-Unassigned Expenses	20	65,000
						51116	Turnover Recovery	KUNX	Kane-Unassigned Expenses	20	(350,000)
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	25	1,364,918
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	956,468
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	5,789
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	2,924,722
						52506	Unemployment Compensation	KUNX	Kane-Unassigned Expenses	25	26,000
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	2,961
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	71,544
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	38,900
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	115,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	25	75,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	52,528
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(355,378)
						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	90,000

**2022 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	2022 Adopted
						54202	Medical/Clinical Supplies	KCSS	Kane-Central Supply	40	70,000
						54202	Medical/Clinical Supplies	KDEN	Kane-Dental Clinic	40	1,200
						54202	Medical/Clinical Supplies	KOCT	Kane-Occupational Therapy	40	19,845
						54202	Medical/Clinical Supplies	KPHT	Kane-Physical Therapy	40	10,600
						54202	Medical/Clinical Supplies	KRSP	Kane-Respiratory Therapy	40	10,000
						54204	NonCover Patient Products	KCSS	Kane-Central Supply	40	65,500
						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
						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	50,000
						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	80,000
						54309	Other Supplies	KDON	Kane-Director of Nursing	40	6,000
						54309	Other Supplies	KFSV	Kane-Food Service	40	60,000
						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	15,000
						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	11,000
						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	19,000
						56104	Building Repair	KPLO	Kane-Plant Operations	60	10,000
						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	60,000
						61001	Telephone	KCOM	Kane-Communications	30	20,000
						61003	Heating-Gas/Oil/Coal	KPLO	Kane-Plant Operations	30	110,000
						61004	Electricity	KPLO	Kane-Plant Operations	30	245,000

**2022 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	2022 Adopted
						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	1,500
						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	702,650
						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	625,000
						63404	Other Health Services	KPHT	Kane-Physical Therapy	30	675,000
						63404	Other Health Services	KRAD	Kane-Radiology	30	30,000
						63404	Other Health Services	KSPT	Kane-Speech Therapy	30	220,000
						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	285,000
						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	60,000
						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	118,000
						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
						<b>267200 Total</b>					<b>23,822,270</b>
						267300	Kane - McKeesport Facility				
						51101	Salaries	KUNX	Kane-Unassigned Expenses	20	11,649,856
						51103	Seasonal/Part-time	KUNX	Kane-Unassigned Expenses	20	75,000
						51104	Overtime	KUNX	Kane-Unassigned Expenses	20	1,750,000
						51105	Other Compensation	KUNX	Kane-Unassigned Expenses	20	3,750
						51107	Sick Pay-Buy Back	KUNX	Kane-Unassigned Expenses	20	39,000
						51109	Health Benefit Bonus	KUNX	Kane-Unassigned Expenses	20	13,000
						51110	Uniform Allowance	KUNX	Kane-Unassigned Expenses	20	68,000
						51116	Turnover Recovery	KUNX	Kane-Unassigned Expenses	20	(350,000)

**2022 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	2022 Adopted
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	25	1,435,897
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	1,007,322
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	6,310
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	3,412,729
						52506	Unemployment Compensation	KUNX	Kane-Unassigned Expenses	25	22,000
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	3,017
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	83,381
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	42,229
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	120,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	25	50,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	57,408
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(376,959)
						54105	Stationery/Office Supplies	KMAT	Kane-Material Management	40	30,000
						54201	Drugs & Medicines	KPHA	Kane-Pharmacy	40	145,000
						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	KVLO	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

**2022 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	2022 Adopted
						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	15,000
						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
						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	18,000
						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	20,000
						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	856,500
						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	850,000
						63404	Other Health Services	KPHT	Kane-Physical Therapy	30	750,000
						63404	Other Health Services	KRAD	Kane-Radiology	30	35,000
						63404	Other Health Services	KSPT	Kane-Speech Therapy	30	175,000
						63405	Transport Ambulance	KTRN	Kane-Transportation	30	150,000
						63407	Medical Services	KDON	Kane-Director of Nursing	30	15,000



**2022 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	2022 Adopted
						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
						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	10,000
						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	31,000
						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	10,000
						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	20,000
						61003	Heating-Gas/Oil/Coal	KPLO	Kane-Plant Operations	30	90,000

**2022 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	2022 Adopted
						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
						63010	Contracted Svcs Genera	KBUS	Kane-Business Office	30	32,000
						63010	Contracted Svcs Genera	KFSV	Kane-Food Service	30	805,650
						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	600,000
						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	175,000
						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	60,000
						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	87,500
						64002	Property Insurance	KADM	Kane-Regional Administrator	30	40,000
						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
						<b>267400 Total</b>					<b>20,350,476</b>
						267500	Kane - Central Services				
						51101	Salaries	KUNX	Kane-Unassigned Expenses	20	3,368,889
						51105	Other Compensation	KUNX	Kane-Unassigned Expenses	20	3,750
						51109	Health Benefit Bonus	KUNX	Kane-Unassigned Expenses	20	4,200
						51110	Uniform Allowance	KUNX	Kane-Unassigned Expenses	20	1,625
						51116	Turnover Recovery	KUNX	Kane-Unassigned Expenses	20	(50,000)
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	25	365,490
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	254,182
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	1,635
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	772,535
						52506	Unemployment Compensation	KUNX	Kane-Unassigned Expenses	25	18,600
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	520
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	16,200
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	13,013
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	45,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	25	45,000

**2022 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	2022 Adopted
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	13,920
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(108,256)
						54101	Printing/Duplic Supplies	KDPR	Kane-Data Processing	40	1,000
						54105	Stationery/Office Supplies	KDPR	Kane-Data Processing	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
						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	500
						55111	Other Materials	KMNT	Kane-Maintenance	50	500
						56109	Other Repair	KMNT	Kane-Maintenance	60	1,000
						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	40,000
						57101	Autos & Light Trucks	KMNT	Kane-Maintenance	70	50,000
						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	20,000
						61002	Postage	KCOM	Kane-Communications	30	25,000
						62001	Dues & Memberships	KEXE	Kane-Executive Director	30	20,000
						62002	Training And Education	KDON	Kane-Director of Nursing	30	4,000
						62002	Training And Education	KFIS	Kane-Fiscal	30	3,000
						62002	Training And Education	KSDV	Kane-Staff Development	30	35,000
						62003	Travel-In County	KASV	Kane-Admission Services	30	5,000
						62003	Travel-In County	KCPC	Kane-Quality Assurance	30	1,500
						62003	Travel-In County	KEXE	Kane-Executive Director	30	2,000
						62003	Travel-In County	KFIS	Kane-Fiscal	30	2,000
						62003	Travel-In County	KINC	Kane-Infection Control	30	500
						62005	Tuition Reimbursement	KPRS	Kane-Personnel	30	18,000
						62006	Employee Miscellaneous	KPRS	Kane-Personnel	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	150,000
						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

**2022 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	2022 Adopted
				<b>267500 Total</b>							<b>6,615,303</b>
				267600	Kane - Pharmacy	51101	Salaries	KUNX	Kane-Unassigned Expenses	20	508,748
						51109	Health Benefit Bonus	KUNX	Kane-Unassigned Expenses	20	1,000
						51110	Uniform Allowance	KUNX	Kane-Unassigned Expenses	20	3,900
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	25	55,962
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	38,919
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	353
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	172,116
						52506	Unemployment Compensation	KUNX	Kane-Unassigned Expenses	25	3,100
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	176
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	2,048
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	4,458
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	750
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	2,800
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(15,082)
						54201	Drugs & Medicines	KPHA	Kane-Pharmacy	40	8,750,000
						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
						62003	Travel-In County	KPHA	Kane-Pharmacy	30	500
						63010	Contracted Svcs Genera	KPHA	Kane-Pharmacy	30	1,079,044
						83101	Expend Recovery	KPHA	Kane-Pharmacy	83	(2,500,000)
				<b>267600 Total</b>							<b>8,190,248</b>
			<b>Kane Community Living Center Total</b>								<b>107,657,290</b>
	14001	35	Public Works	354722	Liquid Fuels-Maintenance Ops	51101	Salaries			20	2,100,000
						52505	Medical Allocation			25	800,000
						55102	Rock Salt			50	1,206,000
				<b>354722 Total</b>							<b>4,106,000</b>
			<b>Public Works Total</b>								<b>4,106,000</b>
	15001	47	Debt Service	470101	Debt Service Principal LTD	85101	Serial Bond Principal			85	39,362,059
						85102	Serial Bond Interest			85	32,380,389
				<b>470101 Total</b>							<b>71,742,448</b>
			<b>Debt Service Total</b>								<b>71,742,448</b>
	25001	49	Miscellaneous Agencies	492512	Transit Support - PAT	64402	Grants to Other Agencies			30	34,684,278
						91302	Operating Transfers Out			91	11,592,556
				<b>492512 Total</b>							<b>46,276,834</b>
				494114	Airport Corridor Transprt Assn	64402	Grants to Other Agencies			30	90,215
				<b>494114 Total</b>							<b>90,215</b>
				494115	Heritage Community Initiatives	64402	Grants to Other Agencies			30	133,110
				<b>494115 Total</b>							<b>133,110</b>
			<b>Miscellaneous Agencies Total</b>								<b>46,500,159</b>
	26001	35	Public Works	354723	Infrastructure Sup Operations	51101	Salaries			20	1,500,000
						52505	Medical Allocation			25	600,000
						55101	Asphalt & Tar			50	1,008,000
						55103	Paint			50	50,000
						55106	Iron/Steel/Brass			50	30,000
						55111	Other Materials			50	30,000
						57210	Other Capital Equip			70	300,000
						63010	Contracted Svcs Genera			30	900,000
						63908	Other Rentals & Leases			30	200,000
						91302	Operating Transfers Out			91	600,000
				<b>354723 Total</b>							<b>5,218,000</b>

**2022 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	2022 Adopted
			<b>Public Works Total</b>								<b>5,218,000</b>
<b>Expenditure Total</b>											<b>990,635,132</b>
<b>Grand Total</b>											<b>-</b>