

Allegheny County

2023 Operating Budget

Line-Item Detail
Revenues & Expenditures

Comprehensive Fiscal Plan

Department of Budget and Finance

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
Revenue	11001	12	County Solicitor	120101	County Solicitor-Admin	42913	Billing to Outside Agency			03	(90,000)
				120101 Total							(90,000)
			County Solicitor Total								(90,000)
		15	Human Resources	150101	Human Resources	47911	Medicare Part D Subsidy			07	(10,000)
						48342	ID Card Replacement Fee			09	(250)
				150101 Total							(10,250)
			Human Resources Total								(10,250)
		17	Medical Examiner	170101	Medical Exam -Administration	42195	Other General Revenue			03	(500,000)
						46959	Misc State Revenue			06	(3,000,000)
				170101 Total							(3,500,000)
			Medical Examiner Total								(3,500,000)
		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)
				182201 Total							(4,825,000)
				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)
				182301 Total							(4,246,000)
				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)
				182701 Total							(2,306,500)
			Court Records Total								(11,377,500)
		20	Administrative Services	200101	General Services	42753	Commission on Concessions			03	(200,000)
				200101 Total							(200,000)
				200109	Graphics	42913	Billing to Outside Agency			03	(15,000)
				200109 Total							(15,000)
				200110	Mailroom	42913	Billing to Outside Agency			03	(190,000)
				200110 Total							(190,000)
				203101	ADM-Elections Admin	42313	Spec Election Reimb Fees			03	(200,000)
						44112	Forfeited Fines			05	(10,000)
				203101 Total							(210,000)
				206001	ADM-PA Assessment Mgmt	42112	Sale of Maps&Publications	T	Taxable	03	(5,000)
				206001 Total							(5,000)
				206101	ADM-Purchasing	42756	Cell Towers Lease Rental			03	(19,000)
						48390	Misc Receipts			09	(100,000)
				206101 Total							(119,000)
				206301	ADM-Mktg and Special Events	42754	Rental of Other Property	NT	Not Taxable	03	(25,000)
						48390	Misc Receipts	NT	Not Taxable	09	(25,000)
				206301 Total							(50,000)
				206901	ADM-Real Estate	42111	Recording & Filing Fees			03	(15,500,000)
						42113	Copying & Printing Fees	NT	Not Taxable	03	(1,000,000)
						42210	Comm On State Tax Collect			03	(3,000)
						42211	1 Percent Realty Tax Comm			03	(600,000)
						42212	2 Percent Realty Tax Comm			03	(2,000,000)
						42214	Filing Fee Afford Housing			03	(56,000)
				206901 Total							(19,159,000)
			Administrative Services Total								(19,948,000)
		23	Information Technology	230101	Information Technology	42913	Billing to Outside Agency			03	(50,000)
				230101 Total							(50,000)
			Information Technology Total								(50,000)
		27	Health	270101	Health - Administration	42195	Other General Revenue			03	(10,000)

2023 Proposed Line-Item Budget

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						46851	Act 315 Revenue			06	(1,000,000)
				270101 Total							(1,010,000)
				270102	Health - Food,Housing & Policy	41115	Health Lic & Permit Food			02	(2,047,920)
						41116	Health License & Permit			02	(300,510)
						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	(4,203)
						46851	Act 315 Revenue			06	(1,250,000)
				270102 Total							(3,758,421)
				273401	Health - Environmental Health	42120	Landfill Fees			03	(250,000)
						42510	Insp of Prop & Materials			03	(3,770,780)
						46201	PA Dept Consvr & Ntrl Res			06	(75,000)
						46851	Act 315 Revenue			06	(350,000)
						46852	Act 12 Revenue			06	(550,000)
						48390	Misc Receipts			09	(55,000)
				273401 Total							(5,050,780)
				274801	Health - Community and Family	42918	Indir Cost Recovery-Cnty			03	(189,505)
						46851	Act 315 Revenue			06	(350,000)
						48390	Misc Receipts			09	(35,000)
				274801 Total							(574,505)
				274802	Health - Clinical Services	42511	Clinic Fees			03	(205,000)
						42545	Other Health Services			03	(130,000)
						42918	Indir Cost Recovery-Cnty			03	(75,246)
						46851	Act 315 Revenue			06	(800,000)
						48390	Misc Receipts			09	(70,000)
				274802 Total							(1,280,246)
				276701	Health - Public Health Lab	42918	Indir Cost Recovery-Cnty			03	(26,939)
						46851	Act 315 Revenue			06	(500,000)
						48390	Misc Receipts			09	(45,000)
				276701 Total							(571,939)
				276801	Health-Data,Reporting&Disease	46851	Act 315 Revenue			06	(250,000)
				276801 Total							(250,000)
			Health Total								(12,495,891)
		30	Jail	300101	Jail-Administration	42995	Misc Receipts for Svcs			03	(5,000)
						47901	US Marshal Maint Prisoner			07	(2,000,000)
						47909	Misc Federal Revenue			07	(125,000)
						48338	Commission Telephone			09	(2,100,000)
						48390	Misc Receipts			09	(120,000)
				300101 Total							(4,350,000)
				304301	Jail Medical	42113	Copying & Printing Fees	NT	Not Taxable	03	(5,000)
						48390	Misc Receipts	NT	Not Taxable	09	(7,500)
				304301 Total							(12,500)
			Jail Total								(4,362,500)
		31	Police	315701	Police-Cty Police	42113	Copying & Printing Fees	NT	Not Taxable	03	(420)
						42410	Special Police Services			03	(540,000)
						48390	Misc Receipts			09	(2,500)
				315701 Total							(542,920)
				315702	Police-Cty Police Airport Au	42916	Alleg Cty Airport Auth			03	(11,250,000)
				315702 Total							(11,250,000)
				315801	Police-Training Academy	42410	Special Police Services			03	(165,000)
						46959	Misc State Revenue			06	(140,000)
				315801 Total							(305,000)
			Police Total								(12,097,920)

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
		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)
				330101 Total							(232,000)
			Emergency Services Total								(232,000)
		35	Public Works	350101	Public Works-Administration	41112	Road Opening Permit			02	(200,000)
						41113	Pole & Wire Privilege			02	(30,000)
						41195	Other License & Permit			02	(20,000)
						48317	Sale of Real Estate			09	(1,000)
						48390	Misc Receipts	NT	Not Taxable	09	(5,000)
				350101 Total							(256,000)
				353301	Public Works-Engineering	42112	Sale of Maps&Publications	T	Taxable	03	(7,000)
				353301 Total							(7,000)
				353503	Public Works-Fleet Managemen	48390	Misc Receipts			09	(6,000)
				353503 Total							(6,000)
				354700	Public Works-Maint. District	48390	Misc Receipts			09	(700)
				354700 Total							(700)
			Public Works Total								(269,700)
		37	Parks	370200	Parks-Operations Recreation	42605	Program Activity Fees			03	(500,000)
						42610	Golf Fees	NT	Not Taxable	03	(1,500,000)
								T	Taxable	03	(630,000)
						42611	Pro Shop	T	Taxable	03	(13,000)
						42620	Tennis Fees			03	(1,000)
						42625	Ice Skating Fees	NT	Not Taxable	03	(190,000)
								T	Taxable	03	(50,000)
						42626	In-line Skating Fees			03	(1,000)
						42630	Swimming Pool Fees			03	(700,000)
						42635	Ball Field Fees			03	(75,000)
						42640	Downhill Skiing			03	(400,000)
						42642	Snow Tubing			03	(175,000)
						42643	Ski Lessons	NT	Not Taxable	03	(15,000)
						42644	Ski Rentals	T	Taxable	03	(160,000)
						42645	Other Recreation Fees	NT	Not Taxable	03	(10,000)
						42648	Tours			03	(1,000)
						42649	Other Recreation Fees	NT	Not Taxable	03	(30,000)
						42650	Alcohol Beverage Sales			03	(130,000)
						42752	Park Shelter&Stable Rent			03	(900,000)
						42754	Rental of Other Property	NT	Not Taxable	03	(300,000)
						45115	Regional Asset District			08	(24,340,888)
						48317	Sale of Real Estate			09	(1,000)
						48321	Royalties			09	(1,000,000)
						48369	Sale of Merchandise	NT	Not Taxable	09	(75,000)
								T	Taxable	09	(750,000)
				370200 Total							(31,947,888)
				370201	Parks-Administration	42754	Rental of Other Property			03	(230,000)
						91301	Operating Transfers In			91	(1,214,909)
				370201 Total							(1,444,909)
			Parks Total								(33,392,797)
		38	Facilities Management	380101	Facilities Management Administ	42754	Rental of Other Property			03	(54,000)
						42755	Parking Leases			03	(200,000)
						42913	Billing to Outside Agency			03	(1,000)
				380101 Total							(255,000)
			Facilities Management Total								(255,000)

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		39	Sustainability	390101	Sustainability	48390	Misc Receipts			09	(75,000)
				390101 Total							(75,000)
			Sustainability Total								(75,000)
		45	Non-Departmental Revenue	450101	Non-Departmental Revenues	40109	Real Estate Discount			40	(316,578,071)
						40110	Real Estate Current			40	(17,023,844)
						40111	Real Est Current-Delinq			40	(11,910,288)
						40112	Real Estate Delinquent			40	(4,939,516)
						40113	Real Est Delinq-Interest			40	(543,835)
						40114	Real Estate Delinq-Penlty			40	(338,032)
						40115	Real Estate Liened			40	(4,970,511)
						40116	Real Est Liened-Interest			40	(1,892,201)
						40117	Real Est Liened-Penalty			40	(226,068)
						40118	Real Est Curr-Delin Interest			40	(396,988)
						40119	Real Est Curr-Delin Penalty			40	(593,170)
						40120	Act 602 Real Estate Taxes			40	(216,212)
						40121	Homestead Exemption			40	22,079,326
						40210	Tax Exmp Prop inLieuofTax			40	(643,500)
						40310	Tax Refunds-Real Estate			40	4,000,000
						40410	Reg Asset Dist Sales&Use			40	(58,740,000)
						40741	2% Gaming LSA (Host Fee)			40	(6,200,000)
						42918	Indir Cost Recovery-Cnty			03	(6,200,000)
						46902	Public Utility Realty Tax			06	(380,000)
						48210	Interest From Banks			09	(4,500,000)
						48317	Sale of Real Estate			09	(12,000)
						48318	Sale of Equip & Supplies			09	(60,000)
						48340	Hotel Rental Tax			09	(5,000,000)
						48350	COBRA Receipts			09	(830,000)
						48352	Excess W/C Reimbursement			09	(120,000)
						48353	Supersedeas Fund Reimbursement			09	(198,000)
						48354	Subrogation			09	(30,000)
						48390	Misc Receipts			09	(84,000)
						48395	Misc Refunds			09	(12,000)
						91301	Operating Transfers In			91	(48,900,000)
				450101 Total							(465,458,910)
			Non-Departmental Revenue Total								(465,458,910)
		49	Miscellaneous Agencies	492508	Misc Agcy-Memorial Hall	42751	Parking Lot Rentals			03	(450,000)
				492508 Total							(450,000)
			Miscellaneous Agencies Total								(450,000)
		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	(5,000)
				600101 Total							(3,470,000)
				601401	CCP-Adult Probation	42129	ARD Admin Fee			03	(500,000)
						48390	Misc Receipts			09	(500)
				601401 Total							(500,500)
				602201	CCP-Civil	46804	Jurors Fees-Reimb			06	(35,000)
				602201 Total							(35,000)
				602701	CCP-Criminal	46804	Jurors Fees-Reimb			06	(40,000)
						46808	Court Interpreter Cost Reimb			06	(10,000)
				602701 Total							(50,000)
				603601	CCP-Family-Adult	42918	Indir Cost Recovery-Cnty			03	(1,500,000)
				603601 Total							(1,500,000)
				603602	Children's Court	42122	Act 66 05 PFA Fee			03	(1,000)

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						46808	Court Interpreter Cost Reimb			06	(10,000)
				603602 Total							(11,000)
				603701	CCP-Family-Juvenile	46802	Juvenile Probation			06	(2,165,000)
						46808	Court Interpreter Cost Reimb			06	(10,000)
						47707	93.658 Fstr Care TitleIV			07	(230,000)
						48390	Misc Receipts			09	(500)
				603701 Total							(2,405,500)
				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)
				604901 Total							(4,078,750)
				604902	PMC-Minor Judiciary	46808	Court Interpreter Cost Reimb			06	(10,000)
				604902 Total							(10,000)
			Court of Common Pleas Total								(12,060,750)
		70	Controller	701101	Controller-General Accountin	48390	Misc Receipts			09	(5,000)
				701101 Total							(5,000)
			Controller Total								(5,000)
		71	Sheriff	710101	Sheriff-General Services	41110	Firearm License			02	(500,000)
						42111	Recording & Filing Fees			03	(2,650,000)
						42195	Other General Revenue			03	(2,050)
						48390	Misc Receipts			09	(2,500)
				710101 Total							(3,154,550)
			Sheriff Total								(3,154,550)
		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	(240,000)
						42915	Tax Billings	NT	Not Taxable	03	(53,000)
						48340	Hotel Rental Tax			09	(1,400,000)
				720101 Total							(2,009,750)
			Treasurer Total								(2,009,750)
		73	District Attorney	730101	District Attorney	42111	Recording & Filing Fees			03	(100,000)
						42113	Copying & Printing Fees	NT	Not Taxable	03	(1,500)
						42129	ARD Admin Fee			03	(375,000)
						46959	Misc State Revenue			06	(121,000)
						48390	Misc Receipts			09	(7,500)
				730101 Total							(605,000)
			District Attorney Total								(605,000)
	12001	25	Human Services	25920204	22/23 CYF Activity	42710	Collect-Parents&Guardians	9999	Revenue	03	(1,104,884)
						46956	Act 148	9999	Revenue	06	(147,953,554)
						47702	93.558 Tmp Asst Need Fam	9999	Revenue	07	(7,119,618)
						47706	93.645 Child Welfare Svcs	9999	Revenue	07	(874,095)
						47707	93.658 Fstr Care TitleIV	9999	Revenue	07	(15,355,134)
						47709	93.667 Social Svc Blk Grt	9999	Revenue	07	(1,181,711)
						47710	93.778 Med Title XIX	9999	Revenue	07	(83,424)
						47724	93.659 Adoption Assitance	9999	Revenue	07	(10,505,536)
						47729	93.090 Guardianship Assistance	9999	Revenue	07	(5,151,240)
						48328	Private Special Projects	9999	Revenue	09	(1,000,000)
						48390	Misc Receipts	9999	Revenue	09	(101,758)

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				25920204 Total							(190,430,954)
			Human Services Total								(190,430,954)
		48	Juvenile Court Placement	48020115	22/23 JC-Inst Placement	42710	Collect-Parents&Guardians	9999	Revenue	03	(90,000)
						46956	Act 148	9999	Revenue	06	(18,871,601)
				48020115 Total							(18,961,601)
				48020215	22/23 JC-CISP Comm Int Spv	46956	Act 148	9999	Revenue	06	(5,500,000)
				48020215 Total							(5,500,000)
				48020315	22/23 JC-EHM Elect Home Mon	46956	Act 148	9999	Revenue	06	(1,500,000)
				48020315 Total							(1,500,000)
				48020415	22/23 JC-Hearing Related Costs	46956	Act 148	9999	Revenue	06	(950,000)
				48020415 Total							(950,000)
			Juvenile Court Placement Total								(26,911,601)
	13001	26	Kane Community Living Center	267100	Kane - Glen Hazel Facility	42812	Private			03	(700,000)
						42813	Patient Maintenance Rev			03	(1,600,000)
						42815	Commercial Insurance			03	(1,000,000)
						42823	MA IGT Payments			03	(3,300,000)
						42826	Commercial-LTCCAP			03	(1,100,000)
						42828	Commercial-MA CHC Plans			03	(11,750,000)
						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)
				267100 Total							(21,092,700)
				267200	Kane - Scott Facility	42812	Private			03	(1,150,000)
						42813	Patient Maintenance Rev			03	(2,200,000)
						42815	Commercial Insurance			03	(1,750,000)
						42823	MA IGT Payments			03	(3,750,000)
						42826	Commercial-LTCCAP			03	(840,000)
						42828	Commercial-MA CHC Plans			03	(11,750,000)
						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)
						48390	Misc Receipts	NT	Not Taxable	09	(1,000)
						48395	Misc Refunds			09	(1,000)
				267200 Total							(23,518,200)
				267300	Kane - McKeesport Facility	42812	Private			03	(1,125,000)
						42813	Patient Maintenance Rev			03	(1,600,000)
						42815	Commercial Insurance			03	(1,850,000)
						42823	MA IGT Payments			03	(3,750,000)
						42826	Commercial-LTCCAP			03	(1,200,000)
						42828	Commercial-MA CHC Plans			03	(12,750,000)
						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)

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						48356	Misc Income - Meal Revenues	T	Taxable	09	(4,000)
						48390	Misc Receipts	NT	Not Taxable	09	(3,000)
						48395	Misc Refunds			09	(750)
				267300 Total							(24,018,250)
				267400	Kane - Ross Facility	42812	Private			03	(925,000)
						42813	Patient Maintenance Rev			03	(1,800,000)
						42815	Commercial Insurance			03	(700,000)
						42823	MA IGT Payments			03	(3,450,000)
						42826	Commercial-LTCCAP			03	(1,060,000)
						42828	Commercial-MA CHC Plans			03	(11,748,146)
						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)
				267400 Total							(22,030,396)
				267500	Kane - Central Services	48210	Interest From Banks			09	(1,200)
						48390	Misc Receipts			09	(1,500)
				267500 Total							(2,700)
				267600	Kane - Pharmacy	42814	Pharmacy - Commerical			03	(3,750,000)
						46857	Pharmacy - State			06	(50,000)
				267600 Total							(3,800,000)
			Kane Community Living Center Total								(94,462,246)
	14001	45	Non-Departmental Revenue	450102	Liq Fuels-Non-Dept Rev/Pr Ba	46901	Liquid Fuels			06	(4,185,000)
						48210	Interest From Banks			09	(15,000)
				450102 Total							(4,200,000)
			Non-Departmental Revenue Total								(4,200,000)
	15001	45	Non-Departmental Revenue	450103	Debt Service-Revenues	31210	Fund Bal/Retnd Earnings M			31	(8,000,000)
						40109	Real Estate Discount			40	(55,088,258)
						40110	Real Estate Current			40	(2,962,346)
						40111	Real Est Current-Delinq			40	(2,072,528)
						40112	Real Estate Delinquent			40	(859,533)
						40113	Real Est Delinq-Interest			40	(94,634)
						40114	Real Estate Delinq-Penlty			40	(58,821)
						40115	Real Estate Liened			40	(864,927)
						40116	Real Est Liened-Interest			40	(329,265)
						40117	Real Est Liened-Penalty			40	(39,339)
						40118	Real Est Curr-Delin Interest			40	(69,081)
						40119	Real Est Curr-Delin Penalty			40	(103,218)
						40120	Act 602 Real Estate Taxes			40	(37,623)
						40121	Homestead Exemption			40	3,842,058
						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	(600,000)
						91301	Operating Transfers In			91	(7,507,000)
				450103 Total							(74,454,515)
			Non-Departmental Revenue Total								(74,454,515)
	25001	45	Non-Departmental Revenue	450104	Transit Support Tax Revenue	40510	Rental Vehicle Tax			40	(7,250,000)
						40511	Alcoholic Beverage Tax			40	(42,104,666)
						40512	Rental Vehicle Penalty			40	(900)

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						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	7,507,000
				450104 Total							(41,993,166)
			Non-Departmental Revenue Total								(41,993,166)
	26001	45	Non-Departmental Revenue	450105	Infrastructure Sup Revenues	46501	PA Dept Transportation			06	(5,540,000)
						48210	Interest From Banks			09	(40,000)
				450105 Total							(5,580,000)
			Non-Departmental Revenue Total								(5,580,000)
Revenue Total											(1,019,933,000)
Expenditure	11001	10	County Executive	100101	County Executive-Admin	51101	Salaries			20	378,890
						51109	Health Benefit Bonus			20	250
						52502	County Pension Fund			25	41,678
						52503	FICA & Medicare			25	25,364
						52504	Group Life Insurance			25	68
						52505	Medical Allocation			25	74,163
						52508	Vision Allocation			25	29
						52511	Dental Plus Allocation			25	1,326
						52513	Dental Flex Allocation			25	634
						52532	Employee W/C Admin			25	511
						52599	Employee Contrib - Health Care			25	(12,054)
						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)
				100101 Total							518,159
			County Executive Total								518,159
		11	County Manager	110101	County Manager-General Offic	51101	Salaries			20	1,669,351
						51103	Seasonal/Part-time			20	11,200
						51105	Other Compensation			20	1,250
						51109	Health Benefit Bonus			20	1,125
						51116	Turnover Recovery			20	(107,000)
						52502	County Pension Fund			25	171,996
						52503	FICA & Medicare			25	112,197
						52504	Group Life Insurance			25	360
						52505	Medical Allocation			25	300,580
						52508	Vision Allocation			25	58
						52511	Dental Plus Allocation			25	3,923
						52513	Dental Flex Allocation			25	4,577
						52532	Employee W/C Admin			25	3,920
						52599	Employee Contrib - Health Care			25	(42,633)
						54101	Printing/Duplic Supplies			40	5,000
						54104	Journals/Subscript/Books			40	300
						54105	Stationery/Office Supplies			40	12,300
						61001	Telephone			30	14,000

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						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	3,500
						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	(30,000)
											2,155,260
											2,155,260
			County Manager Total								
				110101 Total							
		12	County Solicitor	120101	County Solicitor-Admin	51101	Salaries			20	3,761,791
						51105	Other Compensation			20	83,768
						51109	Health Benefit Bonus			20	3,500
						51116	Turnover Recovery			20	(100,000)
						52502	County Pension Fund			25	412,011
						52503	FICA & Medicare			25	285,494
						52504	Group Life Insurance			25	1,568
						52505	Medical Allocation			25	998,717
						52508	Vision Allocation			25	485
						52511	Dental Plus Allocation			25	11,696
						52513	Dental Flex Allocation			25	21,272
						52532	Employee W/C Admin			25	11,888
						52599	Employee Contrib - Health Care			25	(120,783)
						54101	Printing/Duplic Supplies			40	500
						54104	Journals/Subscript/Books			40	110,000
						54105	Stationery/Office Supplies			40	10,000
						57891	Non-Tagged Assets			70	5,000
						61001	Telephone			30	20,000
						61002	Postage			30	2,500
						62001	Dues & Memberships			30	10,000
						62002	Training And Education			30	7,500
						62003	Travel-In County			30	7,500
						62004	Travel-Out Of County			30	5,000
						62006	Employee Miscellaneous			30	500
						63007	Research/Info/Investigate			30	50,000
						63010	Contracted Svcs Genera			30	178,000
						63015	Miscellaneous Services			30	25,000
						63302	Legal Arbitration			30	60,000
						63901	Real Estate Rentals			30	268,000
						63906	Copying Equip Rental			30	8,500
						64101	Professional Witness Fees			30	35,000
						64109	Transcript Copies			30	45,000
						64111	Filing Fees			30	1,500
						65501	Freight & Services			30	1,000
						65503	Printing			30	1,500
						83102	Expend Recov-Admin Alloc			83	(3,070,000)
											3,153,407
			County Solicitor Total								
				120101 Total							
		13	Budget and Finance	130101	Budget & Finance Admin	51101	Salaries			20	825,203

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						51103	Seasonal/Part-time			20	4,500
						51109	Health Benefit Bonus			20	125
						51116	Turnover Recovery			20	(20,000)
						52502	County Pension Fund			25	88,572
						52503	FICA & Medicare			25	61,300
						52504	Group Life Insurance			25	212
						52505	Medical Allocation			25	141,699
						52508	Vision Allocation			25	50
						52511	Dental Plus Allocation			25	1,962
						52513	Dental Flex Allocation			25	2,418
						52532	Employee W/C Admin			25	2,088
						52599	Employee Contrib - Health Care			25	(25,507)
						54101	Printing/Duplic Supplies			40	250
						54104	Journals/Subscribe/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	17,000
						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)
					130101 Total						1,155,834
			Budget and Finance Total								1,155,834
		14	Public Defender	140101	Public Defender-Administrati	51101	Salaries			20	8,244,940
						51103	Seasonal/Part-time			20	25,000
						51105	Other Compensation			20	281,107
						51106	Court Reporters			20	75,000
						51107	Sick Pay-Buy Back			20	3,500
						51109	Health Benefit Bonus			20	5,500
						51116	Turnover Recovery			20	(276,600)
						52502	County Pension Fund			25	907,439
						52503	FICA & Medicare			25	639,002
						52504	Group Life Insurance			25	4,472
						52505	Medical Allocation			25	1,787,183
						52508	Vision Allocation			25	1,334
						52511	Dental Plus Allocation			25	26,671
						52513	Dental Flex Allocation			25	27,227
						52532	Employee W/C Admin			25	29,880
						52599	Employee Contrib - Health Care			25	(267,960)
						54104	Journals/Subscribe/Books			40	25,000
						54105	Stationery/Office Supplies			40	28,000
						57891	Non-Tagged Assets			70	15,000
						61001	Telephone			30	80,000

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						61002	Postage			30	7,000
						62001	Dues & Memberships			30	30,000
						62002	Training And Education			30	8,000
						62003	Travel-In County			30	30,000
						62004	Travel-Out Of County			30	6,000
						62006	Employee Miscellaneous			30	2,000
						63007	Research/Info/Investigate			30	65,000
						63010	Contracted Svcs Genera			30	16,000
						63015	Miscellaneous Services			30	13,000
						63401	Examination & Evaluation			30	110,000
						63901	Real Estate Rentals			30	1,300
						63906	Copying Equip Rental			30	25,000
						63909	Computer Software License			30	9,000
						64108	Transcribing Testimony			30	140,000
						65503	Printing			30	3,000
						83101	Expend Recovery			83	(278,000)
				140101 Total							11,848,995
			Public Defender Total								11,848,995
		15	Human Resources	150101	Human Resources	51101	Salaries	1,800,738		20	1,800,738
						51105	Other Compensation			20	29,852
						51109	Health Benefit Bonus			20	500
						52502	County Pension Fund			25	201,365
						52503	FICA & Medicare			25	140,040
						52504	Group Life Insurance			25	640
						52505	Medical Allocation			25	423,735
						52508	Vision Allocation			25	100
						52511	Dental Plus Allocation			25	3,923
						52513	Dental Flex Allocation			25	8,254
						52530	Employee W/C Medical			25	2,000
						52532	Employee W/C Admin			25	5,840
						52599	Employee Contrib - Health Care			25	(58,524)
						54105	Stationery/Office Supplies			40	7,500
						57891	Non-Tagged Assets			70	5,000
						61001	Telephone			30	1,600
						61002	Postage			30	10,000
						62001	Dues & Memberships			30	5,500
						62002	Training And Education			30	1,000
						62003	Travel-In County			30	1,000
						62004	Travel-Out Of County			30	300
						62006	Employee Miscellaneous			30	250
						63007	Research/Info/Investigate			30	30,000
						63010	Contracted Svcs Genera			30	296,500
						63015	Miscellaneous Services			30	7,500
						63501	Recruiting			30	10,000
						63502	Testing			30	42,500
						63906	Copying Equip Rental			30	2,500
						64108	Transcribing Testimony			30	1,250
						65501	Freight & Services			30	1,000
						65502	Advertising			30	7,500
						65503	Printing			30	12,500
						83102	Expend Recov-Admin Alloc			83	(53,522)
				150101 Total							2,948,341
			Human Resources Total								2,948,341
		16	Equity & Inclusion	160101	Equity and Inclusion	51101	Salaries			20	585,123

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						51105	Other Compensation			20	12,700
						51116	Turnover Recovery			20	(12,900)
						52502	County Pension Fund			25	64,342
						52503	FICA & Medicare			25	44,747
						52504	Group Life Insurance			25	133
						52505	Medical Allocation			25	122,756
						52508	Vision Allocation			25	40
						52511	Dental Plus Allocation			25	2,242
						52513	Dental Flex Allocation			25	1,526
						52532	Employee W/C Admin			25	2,128
						52599	Employee Contrib - Health Care			25	(19,016)
						54104	Journals/Subscribe/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	2,000
						57804	Non Fix Asset-Furn/Fixtur			70	7,000
						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
						65504	Copying & Duplicating			30	1,000
						160101 Total					1,041,012
			Equity & Inclusion Total								1,041,012
		17	Medical Examiner	170101	Medical Exam -Administration	51101	Salaries			20	1,961,816
						51105	Other Compensation			20	90,000
						51116	Turnover Recovery			20	(50,000)
						52502	County Pension Fund			25	220,200
						52503	FICA & Medicare			25	138,788
						52504	Group Life Insurance			25	428
						52505	Medical Allocation			25	428,965
						52508	Vision Allocation			25	248
						52511	Dental Plus Allocation			25	5,174
						52513	Dental Flex Allocation			25	7,111
						52532	Employee W/C Admin			25	4,544
						52599	Employee Contrib - Health Care			25	(63,759)
						54105	Stationery/Office Supplies			40	40,000
						54202	Medical/Clinical Supplies			40	40,000
						54302	Janitorial Supplies			40	3,000
						54306	Chemicals			40	6,000
						54308	Gases			40	12,000
						54309	Other Supplies			40	7,500

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						54313	Safety Supplies			40	2,000
						56104	Building Repair			60	60,000
						56203	Hauling & Disposal			60	45,000
						56206	Lab/Clinical Equip Maint			60	5,000
						57891	Non-Tagged Assets			70	6,000
						61001	Telephone			30	20,000
						61002	Postage			30	4,000
						62006	Employee Miscellaneous			30	1,500
						63008	Document Fees			30	12,000
						63015	Miscellaneous Services			30	90,000
						63901	Real Estate Rentals			30	500,000
						63902	Equipment Rentals			30	5,000
						63906	Copying Equip Rental			30	10,000
						65501	Freight & Services			30	10,000
						65503	Printing			30	3,000
						65505	Laundry			30	20,000
						83101	Expend Recovery			83	(60,000)
						170101 Total					3,585,515
				170102	Medical Examiner Morgue Ops	51101	Salaries	2,216,038		20	2,216,038
						51104	Overtime			20	110,000
						51105	Other Compensation			20	66,600
						51116	Turnover Recovery			20	(28,200)
						52502	County Pension Fund			25	260,088
						52503	FICA & Medicare			25	174,089
						52504	Group Life Insurance			25	974
						52505	Medical Allocation			25	535,857
						52508	Vision Allocation			25	256
						52511	Dental Plus Allocation			25	7,371
						52513	Dental Flex Allocation			25	8,294
						52530	Employee W/C Medical			25	25,000
						52532	Employee W/C Admin			25	8,016
						52599	Employee Contrib - Health Care			25	(72,021)
						54201	Drugs & Medicines			40	6,000
						54202	Medical/Clinical Supplies			40	80,000
						54302	Janitorial Supplies			40	1,500
						54303	Clothing & Uniforms			40	10,000
						54306	Chemicals			40	20,000
						54309	Other Supplies			40	1,000
						54313	Safety Supplies			40	1,000
						56101	Office & Lab Equip Repair			60	1,500
						56102	Vehicle Repair			60	5,000
						56203	Hauling & Disposal			60	8,000
						63004	Laboratory Services			30	40,000
						63015	Miscellaneous Services			30	25,000
						65501	Freight & Services			30	6,000
						65518	Crematory Services			30	50,000
						170102 Total					3,567,362
				170103	Medical Examiner Laboratory Op	51101	Salaries			20	3,017,488
						51104	Overtime			20	90,000
						51105	Other Compensation			20	87,000
						52502	County Pension Fund			25	351,394
						52503	FICA & Medicare			25	244,378
						52504	Group Life Insurance			25	1,989
						52505	Medical Allocation			25	638,329

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						52508	Vision Allocation			25	430
						52511	Dental Plus Allocation			25	13,452
						52513	Dental Flex Allocation			25	7,512
						52532	Employee W/C Admin			25	8,528
						52599	Employee Contrib - Health Care			25	(98,069)
						54105	Stationery/Office Supplies			40	1,000
						54201	Drugs & Medicines			40	120,000
						54202	Medical/Clinical Supplies			40	230,000
						54303	Clothing & Uniforms			40	1,500
						54306	Chemicals			40	30,000
						54309	Other Supplies			40	10,000
						56101	Office & Lab Equip Repair			60	1,500
						56102	Vehicle Repair			60	2,000
						56206	Lab/Clinical Equip Maint			60	14,000
						62005	Tuition Reimbursement			30	1,500
						63004	Laboratory Services			30	45,000
						63015	Miscellaneous Services			30	10,000
						65501	Freight & Services			30	7,500
						83101	Expend Recovery			83	(30,000)
						170103 Total					4,806,431
											11,959,308
			Medical Examiner Total								
		18	Court Records	180101	Court Records Administration	51101	Salaries			20	442,081
						51103	Seasonal/Part-time			20	5,000
						51109	Health Benefit Bonus			20	500
						52502	County Pension Fund			25	48,629
						52503	FICA & Medicare			25	34,202
						52504	Group Life Insurance			25	148
						52505	Medical Allocation			25	79,562
						52508	Vision Allocation			25	46
						52511	Dental Plus Allocation			25	1,326
						52513	Dental Flex Allocation			25	1,784
						52532	Employee W/C Admin			25	1,168
						52599	Employee Contrib - Health Care			25	(14,368)
						54101	Printing/Duplic Supplies			40	1,000
						54104	Journals/Subscribe/Books			40	9,500
						54105	Stationery/Office Supplies			40	85,000
						54108	Photographic Supplies			40	5,000
						56205	Office Mach/Equip Maint			60	10,000
						57891	Non-Tagged Assets			70	25,000
						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	40,000
						63906	Copying Equip Rental			30	18,000
						63908	Other Rentals & Leases			30	90,000
						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

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
				180101 Total							1,148,578
				182201	Court Records Civil	51101	Salaries			20	2,021,950
						51103	Seasonal/Part-time			20	40,000
						51104	Overtime			20	20,000
						51105	Other Compensation			20	17,250
						51107	Sick Pay-Buy Back			20	5,000
						51109	Health Benefit Bonus			20	1,000
						52502	County Pension Fund			25	226,512
						52503	FICA & Medicare			25	160,971
						52504	Group Life Insurance			25	1,122
						52505	Medical Allocation			25	584,280
						52506	Unemployment Compensation			25	6,500
						52508	Vision Allocation			25	304
						52511	Dental Plus Allocation			25	8,168
						52513	Dental Flex Allocation			25	8,561
						52530	Employee W/C Medical			25	1,000
						52532	Employee W/C Admin			25	9,456
						52599	Employee Contrib - Health Care			25	(65,713)
				182201 Total							3,046,361
				182301	Court Records Orphans	51101	Salaries			20	1,486,757
						51103	Seasonal/Part-time			20	35,000
						51104	Overtime			20	10,000
						51105	Other Compensation			20	17,500
						51107	Sick Pay-Buy Back			20	8,000
						51109	Health Benefit Bonus			20	1,000
						52502	County Pension Fund			25	166,568
						52503	FICA & Medicare			25	119,130
						52504	Group Life Insurance			25	852
						52505	Medical Allocation			25	333,918
						52506	Unemployment Compensation			25	10,000
						52508	Vision Allocation			25	256
						52511	Dental Plus Allocation			25	5,043
						52513	Dental Flex Allocation			25	6,009
						52530	Employee W/C Medical			25	25,000
						52531	Employee W/C Indemnity			25	9,500
						52532	Employee W/C Admin			25	7,040
						52599	Employee Contrib - Health Care			25	(47,638)
				182301 Total							2,193,935
				182701	Court Records Criminal	51101	Salaries			20	1,513,057
						51103	Seasonal/Part-time			20	10,000
						51104	Overtime			20	10,000
						51105	Other Compensation			20	16,442
						51107	Sick Pay-Buy Back			20	3,000
						51109	Health Benefit Bonus			20	500
						52502	County Pension Fund			25	169,345
						52503	FICA & Medicare			25	118,766
						52504	Group Life Insurance			25	884
						52505	Medical Allocation			25	356,141
						52506	Unemployment Compensation			25	10,000
						52508	Vision Allocation			25	365
						52511	Dental Plus Allocation			25	9,258
						52513	Dental Flex Allocation			25	5,723
						52530	Employee W/C Medical			25	12,500
						52531	Employee W/C Indemnity			25	5,000

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						52532	Employee W/C Admin			25	7,400
						52599	Employee Contrib - Health Care			25	(49,174)
				182701 Total							2,199,207
			Court Records Total								8,588,081
		20	Administrative Services	200101	General Services	51101	Salaries			20	566,283
						51105	Other Compensation			20	5,359
						51109	Health Benefit Bonus			20	250
						52502	County Pension Fund			25	62,881
						52503	FICA & Medicare			25	43,731
						52504	Group Life Insurance			25	148
						52505	Medical Allocation			25	92,084
						52508	Vision Allocation			25	40
						52511	Dental Plus Allocation			25	1,606
						52513	Dental Flex Allocation			25	1,784
						52530	Employee W/C Medical			25	1,500
						52532	Employee W/C Admin			25	1,584
						52599	Employee Contrib - Health Care			25	(18,404)
						54104	Journals/Subscript/Books			40	300
						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	10,000
						63906	Copying Equip Rental			30	800
						65503	Printing			30	8,000
				200101 Total							795,346
				200104	Weights And Measures	51101	Salaries			20	218,264
						52502	County Pension Fund			25	24,009
						52503	FICA & Medicare			25	16,697
						52504	Group Life Insurance			25	80
						52505	Medical Allocation			25	75,935
						52508	Vision Allocation			25	29
						52511	Dental Plus Allocation			25	841
						52513	Dental Flex Allocation			25	634
						52532	Employee W/C Admin			25	976
						52599	Employee Contrib - Health Care			25	(7,094)
						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
						62006	Employee Miscellaneous			30	200
						63906	Copying Equip Rental			30	600
						65501	Freight & Services			30	150
						65503	Printing			30	6,000
				200104 Total							341,771
				200105	Records Mgmt	51101	Salaries			20	127,298
						51109	Health Benefit Bonus			20	250
						52502	County Pension Fund			25	14,003
						52503	FICA & Medicare			25	9,738

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						52599	Employee Contrib - Health Care			25	(18,476)
						54101	Printing/Duplic Supplies			40	22,000
						54105	Stationery/Office Supplies			40	17,000
						54303	Clothing & Uniforms			40	6,000
						56205	Office Mach/Equip Maint			60	255,000
						57891	Non-Tagged Assets			70	3,500
						61001	Telephone			30	1,000
						61002	Postage			30	2,000,000
						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
						63902	Equipment Rentals			30	11,000
						63903	Equipment Lease-Purchase			30	236,664
						65501	Freight & Services			30	700
						83103	Expend Recov-Oper Alloc			83	(2,500,000)
				200110 Total							929,230
				203101	ADM-Elections Admin	51101	Salaries			20	1,887,528
						51104	Overtime			20	400,000
						51105	Other Compensation			20	32,222
						51109	Health Benefit Bonus			20	5,000
						52502	County Pension Fund			25	255,172
						52503	FICA & Medicare			25	177,461
						52504	Group Life Insurance			25	823
						52505	Medical Allocation			25	468,383
						52508	Vision Allocation			25	235
						52511	Dental Plus Allocation			25	7,060
						52513	Dental Flex Allocation			25	8,202
						52530	Employee W/C Medical			25	500
						52532	Employee W/C Admin			25	8,632
						52599	Employee Contrib - Health Care			25	(61,345)
						54103	Election Supplies			40	80,000
						54104	Journals/Subscribe/Books			40	5,000
						54105	Stationery/Office Supplies			40	3,500
						54106	Data Processing Supplies			40	5,000
						54304	Food & Provisions			40	10,000
						54309	Other Supplies			40	5,000
						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
						61009	Data Communicatn Facility			30	150,000
						62002	Training And Education			30	150,000
						62003	Travel-In County			30	15,000
						62004	Travel-Out Of County			30	3,000
						63010	Contracted Svcs Genera			30	1,516,000
						63015	Miscellaneous Services			30	37,500
						63901	Real Estate Rentals			30	135,000
						63902	Equipment Rentals			30	30,000
						63906	Copying Equip Rental			30	10,000
						63909	Computer Software License			30	15,000
						64301	Election Officers			30	2,100,000

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						64302	Election Constables			30	175,000
						65501	Freight & Services			30	751,000
						65502	Advertising			30	6,000
						65503	Printing			30	750,000
						83101	Expend Recovery			83	(4,630,000)
						203101 Total					5,071,873
				206001	ADM-PA Assessment Mgmt	51101	Salaries			20	3,247,238
						51105	Other Compensation			20	1,875
						51107	Sick Pay-Buy Back			20	3,000
						51109	Health Benefit Bonus			20	2,000
						52502	County Pension Fund			25	357,403
						52503	FICA & Medicare			25	248,787
						52504	Group Life Insurance			25	1,523
						52505	Medical Allocation			25	910,167
						52508	Vision Allocation			25	518
						52511	Dental Plus Allocation			25	17,794
						52513	Dental Flex Allocation			25	12,479
						52530	Employee W/C Medical			25	150
						52531	Employee W/C Indemnity			25	23,000
						52532	Employee W/C Admin			25	13,688
						52599	Employee Contrib - Health Care			25	(104,863)
						54101	Printing/Duplic Supplies			40	4,500
						54104	Journals/Subscript/Books			40	4,100
						54105	Stationery/Office Supplies			40	50,000
						56208	Computer Maintenance			60	6,000
						57891	Non-Tagged Assets			70	10,000
						61001	Telephone			30	15,000
						61002	Postage			30	65,000
						62001	Dues & Memberships			30	14,020
						62002	Training And Education			30	28,350
						62003	Travel-In County			30	50,000
						62004	Travel-Out Of County			30	10,000
						63010	Contracted Svcs Genera			30	565,000
						63015	Miscellaneous Services			30	5,000
						63906	Copying Equip Rental			30	12,000
						63909	Computer Software License			30	40,000
						65503	Printing			30	14,000
						206001 Total					5,627,729
				206005	ADM-Property Assessment Boar	51101	Salaries			20	104,435
						51109	Health Benefit Bonus			20	250
						51111	Board/ Council Stipend			20	63,000
						52502	County Pension Fund			25	11,488
						52503	FICA & Medicare			25	12,809
						52504	Group Life Insurance			25	53
						52505	Medical Allocation			25	44,156
						52511	Dental Plus Allocation			25	1,682
						52532	Employee W/C Admin			25	1,792
						52599	Employee Contrib - Health Care			25	(3,394)
						54105	Stationery/Office Supplies			40	1,750
						54309	Other Supplies			40	1,750
						61001	Telephone			30	2,000
						63010	Contracted Svcs Genera			30	495,000
						63909	Computer Software License			30	69,700
						65502	Advertising			30	100

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						65503	Printing			30	300
				206005 Total							806,871
				206101	ADM-Purchasing	51101	Salaries			20	612,996
						52502	County Pension Fund			25	67,430
						52503	FICA & Medicare			25	46,894
						52504	Group Life Insurance			25	186
						52505	Medical Allocation			25	148,122
						52508	Vision Allocation			25	40
						52511	Dental Plus Allocation			25	1,681
						52513	Dental Flex Allocation			25	1,150
						52532	Employee W/C Admin			25	2,336
						52599	Employee Contrib - Health Care			25	(19,210)
						54104	Journals/Subscript/Books			40	1,500
						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	5,000
						62004	Travel-Out Of County			30	2,500
						63010	Contracted Svcs Genera			30	47,000
						63906	Copying Equip Rental			30	800
						65502	Advertising			30	6,000
						65503	Printing			30	700
				206101 Total							936,725
				206301	ADM-Mktg and Special Events	51101	Salaries			20	909,128
						51103	Seasonal/Part-time			20	50,000
						51104	Overtime			20	2,000
						51105	Other Compensation			20	10,952
						51109	Health Benefit Bonus			20	500
						52502	County Pension Fund			25	101,429
						52503	FICA & Medicare			25	74,364
						52504	Group Life Insurance			25	212
						52505	Medical Allocation			25	187,371
						52508	Vision Allocation			25	38
						52511	Dental Plus Allocation			25	1,401
						52513	Dental Flex Allocation			25	2,808
						52532	Employee W/C Admin			25	4,008
						52599	Employee Contrib - Health Care			25	(29,547)
						54105	Stationery/Office Supplies			40	20,000
						54309	Other Supplies			40	30,000
						57807	At Risk Radio/Communic. Equip			70	15,000
						57891	Non-Tagged Assets			70	3,000
						61001	Telephone			30	7,000
						61002	Postage			30	200
						62001	Dues & Memberships			30	750
						62002	Training And Education			30	1,000
						62003	Travel-In County			30	7,680
						63010	Contracted Svcs Genera			30	480,000
						63015	Miscellaneous Services			30	276,551
						63902	Equipment Rentals			30	24,000
						65501	Freight & Services			30	1,500
						65502	Advertising			30	825,180
						65503	Printing			30	30,000
				206301 Total							3,036,525

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
				206501	ADM-Veterans Affairs	51101	Salaries			20	251,517
						51105	Other Compensation			20	14,000
						51109	Health Benefit Bonus			20	500
						52502	County Pension Fund			25	29,207
						52503	FICA & Medicare			25	20,312
						52504	Group Life Insurance			25	53
						52505	Medical Allocation			25	65,671
						52513	Dental Flex Allocation			25	1,526
						52532	Employee W/C Admin			25	1,040
						52599	Employee Contrib - Health Care			25	(8,174)
						54105	Stationery/Office Supplies			40	2,500
						55501	Flag/Emblem/Grave Marker			50	370,000
						56205	Office Mach/Equip Maint			60	1,000
						57891	Non-Tagged Assets			70	1,500
						61001	Telephone			30	15,000
						61002	Postage			30	4,000
						62001	Dues & Memberships			30	1,250
						62002	Training And Education			30	500
						62003	Travel-In County			30	200
						62004	Travel-Out Of County			30	1,500
						63010	Contracted Svcs Genera			30	20,000
						63015	Miscellaneous Services			30	50,000
						63901	Real Estate Rentals			30	20,000
						63906	Copying Equip Rental			30	500
						63909	Computer Software License			30	1,500
						64201	Veterans Burial Allowance			30	155,000
						64202	Vets Burial Allow-Widows			30	60,000
						64203	Veterans Foundations			30	10,000
						64205	Veterans Parades			30	5,000
						64206	Veterans Contributions			30	16,000
						65502	Advertising			30	9,500
						65503	Printing			30	3,500
						65516	Computer Software			30	1,000
				206501 Total							1,125,102
				206901	ADM-Real Estate	51101	Salaries			20	1,220,245
						51105	Other Compensation			20	1,250
						51109	Health Benefit Bonus			20	1,250
						52502	County Pension Fund			25	134,364
						52503	FICA & Medicare			25	93,444
						52504	Group Life Insurance			25	682
						52505	Medical Allocation			25	294,774
						52508	Vision Allocation			25	243
						52511	Dental Plus Allocation			25	4,203
						52513	Dental Flex Allocation			25	6,135
						52530	Employee W/C Medical			25	5,000
						52532	Employee W/C Admin			25	5,376
						52599	Employee Contrib - Health Care			25	(39,658)
						54101	Printing/Duplic Supplies			40	12,000
						54104	Journals/Subscript/Books			40	3,500
						54105	Stationery/Office Supplies			40	9,000
						56205	Office Mach/Equip Maint			60	4,000
						61001	Telephone			30	5,500
						61002	Postage			30	60,000
						62001	Dues & Memberships			30	1,450

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						62004	Travel-Out Of County			30	2,681
						63015	Miscellaneous Services			30	13,260
						63906	Copying Equip Rental			30	13,500
						64001	Liability Insurance			30	100
						65501	Freight & Services			30	125,000
						65502	Advertising			30	2,000
						65503	Printing			30	3,000
											1,982,299
											21,507,761
			Administrative Services Total								
		23	Information Technology	230101	Information Technology	51101	Salaries			20	8,254,254
						51104	Overtime			20	5,000
						51105	Other Compensation			20	103,206
						51107	Sick Pay-Buy Back			20	8,000
						51109	Health Benefit Bonus			20	1,500
						51116	Turnover Recovery			20	(174,000)
						51119	Bonus Pay			20	25,000
						52502	County Pension Fund			25	903,480
						52503	FICA & Medicare			25	628,942
						52504	Group Life Insurance			25	1,816
						52505	Medical Allocation			25	1,535,628
						52506	Unemployment Compensation			25	1,000
						52508	Vision Allocation			25	618
						52511	Dental Plus Allocation			25	21,890
						52513	Dental Flex Allocation			25	27,105
						52530	Employee W/C Medical			25	1,000
						52532	Employee W/C Admin			25	24,784
						52599	Employee Contrib - Health Care			25	(268,264)
						54104	Journals/Subscript/Books			40	1,200
						54105	Stationery/Office Supplies			40	15,000
						54106	Data Processing Supplies			40	23,000
						54309	Other Supplies			40	5,000
						55108	Electrical			50	10,000
						56203	Hauling & Disposal			60	5,000
						56207	Miscellaneous Maintenance			60	50,000
						56208	Computer Maintenance			60	150,000
						57203	Communication Equipment			70	25,000
						57204	Computer Hardware			70	60,000
						57806	At Risk Computer/Office Equip			70	22,000
						57807	At Risk Radio/Communic. Equip			70	8,000
						57891	Non-Tagged Assets			70	37,000
						61001	Telephone			30	75,500
						61002	Postage			30	2,000
						61009	Data Communicatn Facility			30	450,000
						62001	Dues & Memberships			30	4,000
						62002	Training And Education			30	100,000
						62003	Travel-In County			30	1,000
						62004	Travel-Out Of County			30	12,500
						63010	Contracted Svcs Genera			30	350,000
						63015	Miscellaneous Services			30	15,000
						63901	Real Estate Rentals			30	471,257
						63906	Copying Equip Rental			30	3,000
						63909	Computer Software License			30	700,000
						65501	Freight & Services			30	250
						65516	Computer Software			30	200,000

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						83102	Expend Recov-Admin Alloc			83	(3,400,000)
				230101 Total							10,496,666
			Information Technology Total								10,496,666
		24	Children Initiatives	240101	Children Initiatives	51101	Salaries			20	679,764
						51105	Other Compensation			20	7,000
						52502	County Pension Fund			25	75,544
						52503	FICA & Medicare			25	52,537
						52505	Medical Allocation			25	172,509
						52508	Vision Allocation			25	29
						52513	Dental Flex Allocation			25	2,534
						52532	Employee W/C Admin			25	1,984
						52599	Employee Contrib - Health Care			25	(22,092)
						54104	Journals/Subscript/Books			40	1,000
						54105	Stationery/Office Supplies			40	10,000
						61001	Telephone			30	5,000
						62001	Dues & Memberships			30	1,500
						62002	Training And Education			30	10,000
						62003	Travel-In County			30	5,000
						62004	Travel-Out Of County			30	5,000
						63010	Contracted Svcs Genera			30	205,000
						63015	Miscellaneous Services			30	25,000
						63906	Copying Equip Rental			30	1,000
						83101	Expend Recovery			83	(210,215)
				240101 Total							1,028,094
			Children Initiatives Total								1,028,094
		27	Health	270101	Health - Administration	51101	Salaries			20	2,200,500
						51104	Overtime			20	200
						51105	Other Compensation			20	30,101
						51107	Sick Pay-Buy Back			20	4,000
						51109	Health Benefit Bonus			20	1,625
						52502	County Pension Fund			25	245,388
						52503	FICA & Medicare			25	162,305
						52504	Group Life Insurance			25	902
						52505	Medical Allocation			25	464,765
						52508	Vision Allocation			25	206
						52511	Dental Plus Allocation			25	7,977
						52513	Dental Flex Allocation			25	7,426
						52530	Employee W/C Medical			25	5,000
						52531	Employee W/C Indemnity			25	5,000
						52532	Employee W/C Admin			25	7,123
						52599	Employee Contrib - Health Care			25	(69,968)
						54104	Journals/Subscript/Books	HADM	Administration	40	2,750
								HDIR	Directors Office	40	500
						54105	Stationery/Office Supplies	HADM	Administration	40	8,000
								HDIR	Directors Office	40	1,000
						54302	Janitorial Supplies	HADM	Administration	40	6,500
						54304	Food & Provisions	HDIR	Directors Office	40	800
						54309	Other Supplies	HADM	Administration	40	6,800
						54310	Fuel & Lubricants	HADM	Administration	40	10,000
								HDIR	Directors Office	40	500
						55111	Other Materials	HADM	Administration	50	1,000
						56102	Vehicle Repair	HADM	Administration	60	3,000
						56203	Hauling & Disposal	HADM	Administration	60	600
						56205	Office Mach/Equip Maint	HADM	Administration	60	750

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						56207	Miscellaneous Maintenance	HADM	Administration	60	2,088
						57204	Computer Hardware	HADM	Administration	70	50,000
						57806	At Risk Computer/Office Equip	HADM	Administration	70	25,000
								HINT	Information Technology	70	25,000
						57891	Non-Tagged Assets	HADM	Administration	70	183,000
								HINT	Information Technology	70	7,500
						61001	Telephone	HADM	Administration	30	9,940
								HDIR	Directors Office	30	3,250
						61002	Postage	HADM	Administration	30	12,000
						61003	Heating-Gas/Oil/Coal	HADM	Administration	30	80,000
						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	2,600
								HDIR	Directors Office	30	4,800
						62002	Training And Education	HADM	Administration	30	1,000
								HDIR	Directors Office	30	5,500
								HHRE	Human Resources	30	5,000
						62003	Travel-In County	HADM	Administration	30	1,000
								HDIR	Directors Office	30	1,500
						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
						63008	Document Fees	HADM	Administration	30	5,000
						63010	Contracted Svcs Genera	HADM	Administration	30	175,000
								HDIR	Directors Office	30	12,000
								HHRE	Human Resources	30	7,000
						63014	Computer Processing	HADM	Administration	30	581,000
						63015	Miscellaneous Services	HADM	Administration	30	15,000
						63901	Real Estate Rentals	HADM	Administration	30	22,448
						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
								HDIR	Directors Office	30	7,000
								HHRE	Human Resources	30	6,300
						64108	Transcribing Testimony	HADM	Administration	30	1,000
								HLEG	Legal	30	1,000
						65501	Freight & Services	HADM	Administration	30	500
						65502	Advertising	HADM	Administration	30	700
								HDIR	Directors Office	30	500
						65503	Printing	HADM	Administration	30	2,000
								HDIR	Directors Office	30	1,500
						65505	Laundry	HADM	Administration	30	200
						83101	Expend Recovery	HADM	Administration	83	(379,530)
								HDIR	Directors Office	83	(143,666)
						270101 Total					3,889,380
						270102	Health - Food,Housing & Policy				
						51101	Salaries			20	2,965,064
						51104	Overtime			20	12,500
						51105	Other Compensation			20	234,764
						51107	Sick Pay-Buy Back			20	14,947
						51109	Health Benefit Bonus			20	1,875
						52502	County Pension Fund			25	353,356
						52503	FICA & Medicare			25	246,886
						52504	Group Life Insurance			25	1,671

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						52505	Medical Allocation			25	815,816
						52508	Vision Allocation			25	567
						52511	Dental Plus Allocation			25	12,017
						52513	Dental Flex Allocation			25	14,916
						52530	Employee W/C Medical			25	10,000
						52531	Employee W/C Indemnity			25	10,000
						52532	Employee W/C Admin			25	13,264
						52599	Employee Contrib - Health Care			25	(96,365)
						54104	Journals/Subscript/Books	HFSA	Food Safety	40	2,000
								HHCE	Housing	40	500
								HPAD	Policy & Communications Admin	40	2,500
						54105	Stationery/Office Supplies	HFSA	Food Safety	40	3,500
								HHCE	Housing	40	3,000
								HPAD	Policy & Communications Admin	40	2,500
						54302	Janitorial Supplies	HHCE	Housing	40	150
						54303	Clothing & Uniforms	HHCE	Housing	40	1,300
						54306	Chemicals	HHCE	Housing	40	500
						54309	Other Supplies	HFSA	Food Safety	40	4,000
								HHCE	Housing	40	2,500
						54310	Fuel & Lubricants	HFSA	Food Safety	40	500
								HHCE	Housing	40	500
								HPAD	Policy & Communications Admin	40	150
						56102	Vehicle Repair	HHCE	Housing	60	2,000
						57891	Non-Tagged Assets	HFSA	Food Safety	70	2,000
								HHCE	Housing	70	2,000
						61001	Telephone	HFSA	Food Safety	30	13,000
								HHCE	Housing	30	300
								HPAD	Policy & Communications Admin	30	2,000
						61002	Postage	HFSA	Food Safety	30	1,500
								HHCE	Housing	30	10,000
								HPAD	Policy & Communications Admin	30	500
						61003	Heating-Gas/Oil/Coal	HPAD	Policy & Communications Admin	30	1,000
						61004	Electricity	HPAD	Policy & Communications Admin	30	1,200
						61005	Water	HPAD	Policy & Communications Admin	30	1,200
						61006	Sewage	HPAD	Policy & Communications Admin	30	250
						61009	Data Communicatn Facility	HHCE	Housing	30	14,000
						62001	Dues & Memberships	HFSA	Food Safety	30	1,200
								HHCE	Housing	30	1,000
						62002	Training And Education	HFSA	Food Safety	30	2,000
								HHCE	Housing	30	1,000
						62003	Travel-In County	HFSA	Food Safety	30	45,000
								HHCE	Housing	30	30,000
								HPAD	Policy & Communications Admin	30	1,200
						62005	Tuition Reimbursement	HFSA	Food Safety	30	10,000
								HHCE	Housing	30	20,000
						63003	Auditing & Accounting	HFSA	Food Safety	30	1,000
								HHCE	Housing	30	1,000
								HPAD	Policy & Communications Admin	30	1,200
						63004	Laboratory Services	HHCE	Housing	30	15,000
						63007	Research/Info/Investigate	HADM	Administration	30	2,000
						63010	Contracted Svcs Genera	HFSA	Food Safety	30	50,000
								HHCE	Housing	30	35,000
						63015	Miscellaneous Services	HFSA	Food Safety	30	1,500
						63901	Real Estate Rentals	HFSA	Food Safety	30	121,394

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
								HHCE	Housing	30	117,699
						63906	Copying Equip Rental	HPAD	Policy & Communications Admin	30	1,500
						63909	Computer Software License	HFSA	Food Safety	30	22,400
								HHCE	Housing	30	20,300
								HPAD	Policy & Communications Admin	30	3,000
						64108	Transcribing Testimony	HFSA	Food Safety	30	1,500
								HHCE	Housing	30	2,000
						65501	Freight & Services	HHCE	Housing	30	1,500
						65502	Advertising	HHCE	Housing	30	150
						65503	Printing	HFSA	Food Safety	30	5,000
								HHCE	Housing	30	5,000
						65504	Copying & Duplicating	HFSA	Food Safety	30	10,000
						83101	Expend Recovery	HFSA	Food Safety	83	(6,374)
								HHCE	Housing	83	(25,495)
								HPAD	Policy & Communications Admin	83	(29,841)
						270102 Total					5,153,661
				273401	Health - Environmental Health	51101	Salaries			20	2,572,054
						51104	Overtime			20	6,500
						51105	Other Compensation			20	20,854
						51107	Sick Pay-Buy Back			20	15,000
						51109	Health Benefit Bonus			20	1,625
						51119	Bonus Pay			20	3,000
						52502	County Pension Fund			25	286,265
						52503	FICA & Medicare			25	200,232
						52504	Group Life Insurance			25	1,088
						52505	Medical Allocation			25	589,208
						52506	Unemployment Compensation			25	20,000
						52508	Vision Allocation			25	291
						52511	Dental Plus Allocation			25	11,693
						52513	Dental Flex Allocation			25	8,036
						52530	Employee W/C Medical			25	20,000
						52531	Employee W/C Indemnity			25	10,000
						52532	Employee W/C Admin			25	8,720
						52599	Employee Contrib - Health Care			25	(83,592)
						54105	Stationery/Office Supplies	HPLU	Plumbing	40	2,000
								HSWM	Solid Waste Management	40	2,000
						54302	Janitorial Supplies	HEQU	Environmental Health	40	3,000
								HSWM	Solid Waste Management	40	250
						54306	Chemicals	HSWM	Solid Waste Management	40	600
						54309	Other Supplies	HEQU	Environmental Health	40	3,000
								HPLU	Plumbing	40	2,000
								HSWM	Solid Waste Management	40	5,000
						54310	Fuel & Lubricants	HPLU	Plumbing	40	100
								HSWM	Solid Waste Management	40	1,000
						55111	Other Materials	HEQU	Environmental Health	50	5,000
						56203	Hauling & Disposal	HPLU	Plumbing	60	1,000
								HSWM	Solid Waste Management	60	1,000
						56207	Miscellaneous Maintenance	HEQU	Environmental Health	60	5,000
								HSWM	Solid Waste Management	60	200
						57891	Non-Tagged Assets	HEQU	Environmental Health	70	5,000
								HPLU	Plumbing	70	500
						61001	Telephone	HEQU	Environmental Health	30	70,000
								HPLU	Plumbing	30	8,000
								HSWM	Solid Waste Management	30	5,700

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						61002	Postage	HEQU	Environmental Health	30	1,000
								HPLU	Plumbing	30	3,000
								HSWM	Solid Waste Management	30	2,500
						61003	Heating-Gas/Oil/Coal	HEQU	Environmental Health	30	40,000
						61004	Electricity	HEQU	Environmental Health	30	85,000
						61005	Water	HEQU	Environmental Health	30	85,000
						61006	Sewage	HEQU	Environmental Health	30	30,000
						61009	Data Communicatn Facility	HEQU	Environmental Health	30	25,000
						62001	Dues & Memberships	HEQU	Environmental Health	30	600
								HPLU	Plumbing	30	2,000
								HSWM	Solid Waste Management	30	3,000
						62002	Training And Education	HEQU	Environmental Health	30	500
								HPLU	Plumbing	30	3,500
								HSWM	Solid Waste Management	30	2,000
						62003	Travel-In County	HEQU	Environmental Health	30	500
								HPLU	Plumbing	30	90,000
								HSWM	Solid Waste Management	30	4,000
						62004	Travel-Out Of County	HPLU	Plumbing	30	2,000
						63003	Auditing & Accounting	HEQU	Environmental Health	30	3,000
						63010	Contracted Svcs Genera	HEQU	Environmental Health	30	125,000
								HSWM	Solid Waste Management	30	75,000
						63015	Miscellaneous Services	HEQU	Environmental Health	30	500
						63901	Real Estate Rentals	HPLU	Plumbing	30	117,994
								HSWM	Solid Waste Management	30	54,564
						63906	Copying Equip Rental	HEQU	Environmental Health	30	14,000
						63908	Other Rentals & Leases	HEQU	Environmental Health	30	600
								HPLU	Plumbing	30	2,000
								HSWM	Solid Waste Management	30	500
						63909	Computer Software License	HEQU	Environmental Health	30	5,000
								HPLU	Plumbing	30	20,000
								HSWM	Solid Waste Management	30	6,000
						64108	Transcribing Testimony	HPLU	Plumbing	30	1,500
								HSWM	Solid Waste Management	30	1,500
						65501	Freight & Services	HEQU	Environmental Health	30	1,000
								HPLU	Plumbing	30	100
								HSWM	Solid Waste Management	30	500
						65503	Printing	HEQU	Environmental Health	30	2,000
								HPLU	Plumbing	30	2,500
								HSWM	Solid Waste Management	30	1,000
						65504	Copying & Duplicating	HPLU	Plumbing	30	2,500
											4,627,682
				273401 Total							
				274801	Health - Community and Family	51101	Salaries			20	1,029,570
						51104	Overtime			20	1,200
						51105	Other Compensation			20	1,512
						51107	Sick Pay-Buy Back			20	4,000
						51109	Health Benefit Bonus			20	375
						52502	County Pension Fund			25	113,551
						52503	FICA & Medicare			25	79,276
						52504	Group Life Insurance			25	406
						52505	Medical Allocation			25	271,751
						52506	Unemployment Compensation			25	10,000
						52508	Vision Allocation			25	127
						52511	Dental Plus Allocation			25	2,452
						52513	Dental Flex Allocation			25	5,142

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						52530	Employee W/C Medical			25	10,000
						52531	Employee W/C Indemnity			25	5,000
						52532	Employee W/C Admin			25	3,500
						52599	Employee Contrib - Health Care			25	(33,461)
						54104	Journals/Subscript/Books	HCHD	Chronic Disease	40	250
						54105	Stationery/Office Supplies	HCHD	Chronic Disease	40	500
								HHHA	Humam Health Admin	40	250
								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
								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
								HMCH	Maternal Child Health	30	500
						61002	Postage	HCHD	Chronic Disease	30	500
								HHHA	Humam Health Admin	30	500
						61003	Heating-Gas/Oil/Coal	HHHA	Humam Health Admin	30	4,000
						61004	Electricity	HHHA	Humam Health Admin	30	8,500
						61005	Water	HHHA	Humam Health Admin	30	250
						61006	Sewage	HHHA	Humam Health Admin	30	250
						61009	Data Communicatn Facility	HCHD	Chronic Disease	30	6,500
								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
								HHHA	Humam Health Admin	30	500
								HMCH	Maternal Child Health	30	1,000
								HOVP	Office of Violence Prevention	30	500
						62005	Tuition Reimbursement	HCHD	Chronic Disease	30	1,500
								HMCH	Maternal Child Health	30	5,000
						63003	Auditing & Accounting	HHHA	Humam Health Admin	30	7,000
						63015	Miscellaneous Services	HADM	Administration	30	100
						63901	Real Estate Rentals	HCHD	Chronic Disease	30	38,391
								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
								HHHA	Humam Health Admin	30	800
								HOVP	Office of Violence Prevention	30	800
						65501	Freight & Services	HHHA	Humam Health Admin	30	200
								HMCH	Maternal Child Health	30	200
						65503	Printing	HCHD	Chronic Disease	30	200
								HHHA	Humam Health Admin	30	100
						65516	Computer Software	HADM	Administration	30	5,000
						83101	Expend Recovery	HCHD	Chronic Disease	83	(27,922)
								HMCH	Maternal Child Health	83	(41,266)
						274801 Total					1,578,612
						274802	Health - Clinical Services				
						51101	Salaries			20	1,867,819
						51104	Overtime			20	33,600
						51105	Other Compensation			20	23,539
						51107	Sick Pay-Buy Back			20	7,863
						51109	Health Benefit Bonus			20	1,375
						52502	County Pension Fund			25	215,404
						52503	FICA & Medicare			25	147,767
						52504	Group Life Insurance			25	836

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						52505	Medical Allocation			25	379,803
						52508	Vision Allocation			25	237
						52511	Dental Plus Allocation			25	6,607
						52513	Dental Flex Allocation			25	5,436
						52530	Employee W/C Medical			25	10,000
						52531	Employee W/C Indemnity			25	5,000
						52532	Employee W/C Admin			25	7,028
						52599	Employee Contrib - Health Care			25	(60,324)
						54104	Journals/Subscript/Books	HDEN	Dental	40	1,000
						54105	Stationery/Office Supplies	HCSA	Clinical Services Administration	40	200
								HDEN	Dental	40	1,500
								HTUB	Tuberculosis	40	1,500
						54201	Drugs & Medicines	HCSA	Clinical Services Administration	40	10,000
								HDEN	Dental	40	500
								HTUB	Tuberculosis	40	10,000
						54202	Medical/Clinical Supplies	HCSA	Clinical Services Administration	40	20,000
								HDEN	Dental	40	25,000
								HSTD	STD	40	1,000
								HTUB	Tuberculosis	40	8,000
						54308	Gases	HSTD	STD	40	500
						54309	Other Supplies	HCSA	Clinical Services Administration	40	2,500
								HDEN	Dental	40	2,000
								HTUB	Tuberculosis	40	300
						54310	Fuel & Lubricants	HDEN	Dental	40	500
								HTUB	Tuberculosis	40	1,500
						56203	Hauling & Disposal	HCSA	Clinical Services Administration	60	1,000
								HDID	Infections Disease	60	4,000
						61001	Telephone	HDEN	Dental	30	500
								HDID	Infections Disease	30	5,000
								HSTD	STD	30	2,500
								HTUB	Tuberculosis	30	250
						61002	Postage	HDEN	Dental	30	2,500
								HTUB	Tuberculosis	30	1,000
						61009	Data Communicatn Facility	HDID	Infections Disease	30	12,000
						62001	Dues & Memberships	HCSA	Clinical Services Administration	30	1,000
						62002	Training And Education	HDEN	Dental	30	750
								HTUB	Tuberculosis	30	500
						62003	Travel-In County	HCSA	Clinical Services Administration	30	1,500
								HDEN	Dental	30	250
								HSTD	STD	30	250
								HTUB	Tuberculosis	30	1,500
						62005	Tuition Reimbursement	HSTD	STD	30	10,000
						63003	Auditing & Accounting	HCSA	Clinical Services Administration	30	3,000
						63004	Laboratory Services	HSTD	STD	30	2,000
								HTUB	Tuberculosis	30	9,000
						63010	Contracted Svcs Genera	HCSA	Clinical Services Administration	30	30,000
								HDEN	Dental	30	15,500
								HDID	Infections Disease	30	42,600
								HSTD	STD	30	140,000
								HTUB	Tuberculosis	30	12,550
						63015	Miscellaneous Services	HCSA	Clinical Services Administration	30	100
						63407	Medical Services	HDEN	Dental	30	75,000
						63901	Real Estate Rentals	HDEN	Dental	30	56,674
								HDID	Infections Disease	30	93,480

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
								HTUB	Tuberculosis	30	104,439
						63902	Equipment Rentals	HADM	Administration	30	5,500
						63906	Copying Equip Rental	HCSA	Clinical Services Administration	30	4,000
						63909	Computer Software License	HCSA	Clinical Services Administration	30	800
								HDEN	Dental	30	4,900
								HDID	Infections Disease	30	5,250
								HSTD	STD	30	1,500
								HTUB	Tuberculosis	30	4,200
						65501	Freight & Services	HCSA	Clinical Services Administration	30	1,800
								HDEN	Dental	30	100
								HDID	Infections Disease	30	200
								HTUB	Tuberculosis	30	500
						65503	Printing	HCSA	Clinical Services Administration	30	100
								HDEN	Dental	30	1,000
								HDID	Infections Disease	30	250
								HTUB	Tuberculosis	30	500
						65505	Laundry	HDEN	Dental	30	2,400
						65516	Computer Software	HTUB	Tuberculosis	30	5,000
						83101	Expend Recovery	HCSA	Clinical Services Administration	83	(296,134)
								HSTD	STD	83	(105,837)
											3,002,862
				274802 Total							
				276701	Health - Public Health Lab	51101	Salaries			20	675,296
						51104	Overtime			20	15,000
						51105	Other Compensation			20	30,930
						51107	Sick Pay-Buy Back			20	15,000
						51109	Health Benefit Bonus			20	875
						52502	County Pension Fund			25	79,335
						52503	FICA & Medicare			25	56,321
						52504	Group Life Insurance			25	322
						52505	Medical Allocation			25	91,100
						52506	Unemployment Compensation			25	10,000
						52508	Vision Allocation			25	106
						52511	Dental Plus Allocation			25	2,123
						52513	Dental Flex Allocation			25	1,816
						52530	Employee W/C Medical			25	10,000
						52531	Employee W/C Indemnity			25	20,000
						52532	Employee W/C Admin			25	2,544
						52599	Employee Contrib - Health Care			25	(21,947)
						54104	Journals/Subscribe/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
						55111	Other Materials	HLAB	PH Lab Clack Bld 8	50	500
						56101	Office & Lab Equip Repair	HLAB	PH Lab Clack Bld 8	60	3,000
						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

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						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
						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	9,000
						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	7,500
						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	5,000
						83101	Expend Recovery	HLAB	PH Lab Clack Bld 8	83	(86,516)
							276701 Total				1,384,655
				276801	Health-Data,Reporting&Disease	51101	Salaries			20	539,253
						51104	Overtime			20	1,200
						51105	Other Compensation			20	7,059
						52502	County Pension Fund			25	60,226
						52503	FICA & Medicare			25	41,885
						52504	Group Life Insurance			25	212
						52505	Medical Allocation			25	95,296
						52508	Vision Allocation			25	40
						52511	Dental Plus Allocation			25	840
						52513	Dental Flex Allocation			25	1,901
						52530	Employee W/C Medical			25	5,000
						52531	Employee W/C Indemnity			25	5,000
						52532	Employee W/C Admin			25	1,664
						52599	Employee Contrib - Health Care			25	(17,526)
						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
						61005	Water	HEPI	Biostatistics/Health Inform	30	2,000
						61006	Sewage	HEPI	Biostatistics/Health Inform	30	250
						62002	Training And Education	HEPI	Biostatistics/Health Inform	30	4,800
						62004	Travel-Out Of County	HEPI	Biostatistics/Health Inform	30	7,400
						62005	Tuition Reimbursement	HEPI	Biostatistics/Health Inform	30	10,000
						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
						83101	Expend Recovery	HEPI	Biostatistics/Health Inform	83	(35,202)
							276801 Total				814,698
							Health Total				20,451,550
		30	Jail	300101	Jail-Administration	51101	Salaries			20	36,074,294
						51103	Seasonal/Part-time			20	14,999
						51104	Overtime			20	7,800,000
						51105	Other Compensation			20	57,490

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						51107	Sick Pay-Buy Back			20	25,000
						51110	Uniform Allowance			20	139,000
						51116	Turnover Recovery			20	(834,000)
						51118	Settlement			20	35,000
						52502	County Pension Fund			25	4,740,758
						52503	FICA & Medicare			25	3,302,716
						52504	Group Life Insurance			25	13,959
						52505	Medical Allocation			25	7,219,882
						52506	Unemployment Compensation			25	75,000
						52508	Vision Allocation			25	4,745
						52511	Dental Plus Allocation			25	135,177
						52513	Dental Flex Allocation			25	103,937
						52530	Employee W/C Medical			25	400,000
						52531	Employee W/C Indemnity			25	800,000
						52532	Employee W/C Admin			25	111,760
						52535	Health Care Reimbursement			25	600,000
						52599	Employee Contrib - Health Care			25	(1,163,690)
						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	375,000
						54303	Clothing & Uniforms			40	500,000
						54304	Food & Provisions			40	3,200,000
						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
						55106	Iron/Steel/Brass			50	1,500
						55107	Plumbing			50	50,000
						55108	Electrical			50	70,000
						55110	Hardware			50	10,000
						55111	Other Materials			50	15,000
						55301	Small Tools			50	1,000
						55304	Batteries-Not Automotive			50	5,000
						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	5,000
						56111	Repair & Replacement			60	5,000
						56203	Hauling & Disposal			60	120,000
						56207	Miscellaneous Maintenance			60	300,000
						56208	Computer Maintenance			60	25,000
						57803	At Risk Asset-Mach/Equip			70	20,000
						57806	At Risk Computer/Office Equip			70	5,000
						57807	At Risk Radio/Communic. Equip			70	10,000
						57891	Non-Tagged Assets			70	50,000
						61001	Telephone			30	110,000
						61002	Postage			30	5,000
						61003	Heating-Gas/Oil/Coal			30	2,800,000
						61004	Electricity			30	850,000
						61005	Water			30	2,200,000

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						61006	Sewage			30	1,000,000
						62001	Dues & Memberships			30	2,500
						62002	Training And Education			30	25,000
						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	350,000
						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	3,000,000
						63903	Equipment Lease-Purchase			30	525,076
						63906	Copying Equip Rental			30	50,000
						63909	Computer Software License			30	30,000
						65501	Freight & Services			30	35,000
						65502	Advertising			30	1,200
						65503	Printing			30	20,000
						300101 Total					77,886,803
				300105	Jail Booking Center	51101	Salaries			20	4,391,368
						51104	Overtime			20	1,500,000
						51105	Other Compensation			20	3,750
						51107	Sick Pay-Buy Back			20	2,500
						51110	Uniform Allowance			20	15,000
						52502	County Pension Fund			25	648,463
						52503	FICA & Medicare			25	451,168
						52504	Group Life Insurance			25	1,957
						52505	Medical Allocation			25	839,360
						52506	Unemployment Compensation			25	25,000
						52508	Vision Allocation			25	553
						52511	Dental Plus Allocation			25	18,817
						52513	Dental Flex Allocation			25	11,925
						52530	Employee W/C Medical			25	10,000
						52531	Employee W/C Indemnity			25	22,000
						52532	Employee W/C Admin			25	13,632
						52599	Employee Contrib - Health Care			25	(142,719)
						83102	Expend Recov-Admin Alloc			83	(700,000)
						300105 Total					7,112,774
				304301	Jail Medical	51101	Salaries			20	6,824,599
						51104	Overtime			20	385,000
						51105	Other Compensation			20	11,227
						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	(851,239)
						51119	Bonus Pay			20	5,500
						52502	County Pension Fund			25	701,259
						52503	FICA & Medicare			25	488,268
						52504	Group Life Insurance			25	2,124
						52505	Medical Allocation			25	907,447
						52506	Unemployment Compensation			25	10,000
						52508	Vision Allocation			25	310
						52511	Dental Plus Allocation			25	19,076
						52513	Dental Flex Allocation			25	17,706

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						52530	Employee W/C Medical			25	25,000
						52531	Employee W/C Indemnity			25	15,000
						52532	Employee W/C Admin			25	25,072
						52599	Employee Contrib - Health Care			25	(208,544)
						54105	Stationery/Office Supplies			40	15,000
						54201	Drugs & Medicines			40	2,500,000
						54202	Medical/Clinical Supplies			40	325,000
						54304	Food & Provisions			40	2,500
						54308	Gases			40	7,500
						56203	Hauling & Disposal			60	30,000
						56207	Miscellaneous Maintenance			60	5,000
						56208	Computer Maintenance			60	20,000
						57891	Non-Tagged Assets			70	10,000
						62002	Training And Education			30	5,000
						62003	Travel-In County			30	1,000
						62004	Travel-Out Of County			30	1,000
						63010	Contracted Svcs Genera			30	6,500,000
						63015	Miscellaneous Services			30	175,000
						63407	Medical Services			30	625,000
						63408	Agency Nurse			30	2,000,000
						65501	Freight & Services			30	5,000
						65503	Printing			30	2,500
						83101	Expend Recovery			83	(1,976,750)
						304301 Total					18,665,555
											103,665,132
			Jail Total								
		31	Police	312101	Police-Bldg Guards	51101	Salaries			20	1,918,949
						51104	Overtime			20	276,000
						51107	Sick Pay-Buy Back			20	8,000
						51109	Health Benefit Bonus			20	4,500
						52502	County Pension Fund			25	241,444
						52503	FICA & Medicare			25	168,525
						52504	Group Life Insurance			25	1,133
						52505	Medical Allocation			25	669,562
						52506	Unemployment Compensation			25	3,600
						52508	Vision Allocation			25	308
						52511	Dental Plus Allocation			25	14,703
						52513	Dental Flex Allocation			25	8,662
						52530	Employee W/C Medical			25	15,000
						52531	Employee W/C Indemnity			25	50,000
						52532	Employee W/C Admin			25	8,912
						52599	Employee Contrib - Health Care			25	(62,366)
						54105	Stationery/Office Supplies			40	400
						54202	Medical/Clinical Supplies			40	300
						54302	Janitorial Supplies			40	300
						54303	Clothing & Uniforms			40	20,000
						54313	Safety Supplies			40	600
						56101	Office & Lab Equip Repair			60	1,000
						56103	Machinery Repair			60	1,000
						56205	Office Mach/Equip Maint			60	70,000
						56207	Miscellaneous Maintenance			60	600
						57807	At Risk Radio/Communic. Equip			70	4,000
						57891	Non-Tagged Assets			70	3,000
						61001	Telephone			30	2,400
						62002	Training And Education			30	800

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						63015	Miscellaneous Services			30	2,600
						63906	Copying Equip Rental			30	180
						65503	Printing			30	100
						83101	Expend Recovery			83	(678,000)
				312101 Total							2,756,212
				315701	Police-Cty Police	51101	Salaries			20	10,133,526
						51104	Overtime			20	1,900,200
						51105	Other Compensation			20	19,663
						51107	Sick Pay-Buy Back			20	200,000
						51109	Health Benefit Bonus			20	10,500
						51110	Uniform Allowance			20	100,000
						51118	Settlement			20	6,000
						52502	County Pension Fund			25	1,325,872
						52503	FICA & Medicare			25	379,913
						52504	Group Life Insurance			25	9,874
						52505	Medical Allocation			25	1,760,603
						52506	Unemployment Compensation			25	4,800
						52508	Vision Allocation			25	1,273
						52511	Dental Plus Allocation			25	34,289
						52513	Dental Flex Allocation			25	22,709
						52530	Employee W/C Medical			25	50,000
						52531	Employee W/C Indemnity			25	65,000
						52532	Employee W/C Admin			25	20,472
						52599	Employee Contrib - Health Care			25	(273,496)
						54101	Printing/Duplic Supplies			40	600
						54105	Stationery/Office Supplies			40	38,600
						54106	Data Processing Supplies			40	4,000
						54202	Medical/Clinical Supplies			40	8,900
						54302	Janitorial Supplies			40	1,000
						54303	Clothing & Uniforms			40	140,000
						54307	Ammunition			40	75,000
						54308	Gases			40	720
						54309	Other Supplies			40	5,000
						54313	Safety Supplies			40	43,600
						54314	Livestock Accessories			40	6,600
						54315	Livestock Feed			40	33,000
						55304	Batteries-Not Automotive			50	5,100
						56101	Office & Lab Equip Repair			60	1,000
						56102	Vehicle Repair			60	22,200
						56103	Machinery Repair			60	500
						56109	Other Repair			60	3,000
						56111	Repair & Replacement			60	1,000
						56205	Office Mach/Equip Maint			60	30,000
						56207	Miscellaneous Maintenance			60	29,600
						56208	Computer Maintenance			60	21,100
						57202	Office&Electronic Equip			70	41,000
						57806	At Risk Computer/Office Equip			70	30,000
						57807	At Risk Radio/Communic. Equip			70	40,300
						57891	Non-Tagged Assets			70	8,100
						61001	Telephone			30	111,000
						61002	Postage			30	2,400
						61004	Electricity			30	780
						61008	Other Utility Services			30	3,840
						61009	Data Communicatn Facility			30	63,600

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						62001	Dues & Memberships			30	5,000
						62002	Training And Education			30	36,050
						62003	Travel-In County			30	3,625
						62004	Travel-Out Of County			30	40,600
						62006	Employee Miscellaneous			30	39,450
						63010	Contracted Svcs Genera			30	571,963
						63015	Miscellaneous Services			30	87,800
						63302	Legal Arbitration			30	10,000
						63401	Examination & Evaluation			30	5,000
						63403	Veterinarians			30	12,000
						63901	Real Estate Rentals			30	706,788
						63906	Copying Equip Rental			30	36,000
						63909	Computer Software License			30	150,000
						65501	Freight & Services			30	2,400
						65502	Advertising			30	500
						65503	Printing			30	1,500
						65516	Computer Software			30	9,780
						83101	Expend Recovery			83	(265,000)
						315701 Total					17,996,194
						315702	Police-Cty Police Airport Au				
						51101	Salaries			20	8,653,773
						51104	Overtime			20	432,000
						51105	Other Compensation			20	8,750
						51107	Sick Pay-Buy Back			20	75,000
						51109	Health Benefit Bonus			20	9,200
						51110	Uniform Allowance			20	88,000
						51118	Settlement			20	1,200
						52502	County Pension Fund			25	1,000,397
						52503	FICA & Medicare			25	174,963
						52504	Group Life Insurance			25	8,209
						52505	Medical Allocation			25	1,550,336
						52506	Unemployment Compensation			25	4,800
						52508	Vision Allocation			25	884
						52511	Dental Plus Allocation			25	28,586
						52513	Dental Flex Allocation			25	19,082
						52530	Employee W/C Medical			25	75,000
						52531	Employee W/C Indemnity			25	25,000
						52532	Employee W/C Admin			25	18,480
						52599	Employee Contrib - Health Care			25	(228,303)
						83102	Expend Recov-Admin Alloc			83	(510,000)
						315702 Total					11,435,357
						315703	Police-Cty Police Parks				
						51101	Salaries			20	3,780,257
						51104	Overtime			20	588,000
						51105	Other Compensation			20	1,250
						51107	Sick Pay-Buy Back			20	62,000
						51109	Health Benefit Bonus			20	5,000
						51110	Uniform Allowance			20	39,600
						52502	County Pension Fund			25	480,646
						52503	FICA & Medicare			25	115,573
						52504	Group Life Insurance			25	3,647
						52505	Medical Allocation			25	801,624
						52506	Unemployment Compensation			25	3,600
						52508	Vision Allocation			25	651
						52511	Dental Plus Allocation			25	8,968
						52513	Dental Flex Allocation			25	14,831

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						52530	Employee W/C Medical			25	50,000
						52531	Employee W/C Indemnity			25	50,000
						52532	Employee W/C Admin			25	7,696
						52599	Employee Contrib - Health Care			25	(100,342)
				315703 Total							5,913,001
				315801	Police-Training Academy	51101	Salaries			20	1,218,079
						51104	Overtime			20	69,600
						51107	Sick Pay-Buy Back			20	21,000
						51109	Health Benefit Bonus			20	750
						51110	Uniform Allowance			20	11,000
						52502	County Pension Fund			25	141,645
						52503	FICA & Medicare			25	30,932
						52504	Group Life Insurance			25	1,061
						52505	Medical Allocation			25	296,718
						52508	Vision Allocation			25	146
						52511	Dental Plus Allocation			25	5,045
						52513	Dental Flex Allocation			25	4,130
						52530	Employee W/C Medical			25	7,500
						52531	Employee W/C Indemnity			25	10,000
						52532	Employee W/C Admin			25	2,704
						52599	Employee Contrib - Health Care			25	(32,614)
						54104	Journals/Subscript/Books			40	6,000
						54105	Stationery/Office Supplies			40	14,000
						54202	Medical/Clinical Supplies			40	600
						54302	Janitorial Supplies			40	6,100
						54303	Clothing & Uniforms			40	15,000
						54307	Ammunition			40	45,000
						54308	Gases			40	3,000
						54309	Other Supplies			40	1,200
						54312	Training Supplies			40	31,600
						54313	Safety Supplies			40	9,100
						55111	Other Materials			50	3,200
						56103	Machinery Repair			60	2,000
						56111	Repair & Replacement			60	6,000
						56203	Hauling & Disposal			60	1,500
						56205	Office Mach/Equip Maint			60	14,500
						56207	Miscellaneous Maintenance			60	2,200
						56212	Fire & Security System Maint			60	800
						61001	Telephone			30	4,200
						61002	Postage			30	480
						61003	Heating-Gas/Oil/Coal			30	26,640
						61004	Electricity			30	60,000
						61006	Sewage			30	2,100
						61008	Other Utility Services			30	2,880
						61009	Data Communicatn Facility			30	4,500
						62002	Training And Education			30	11,500
						62004	Travel-Out Of County			30	5,000
						63010	Contracted Svcs Genera			30	42,000
						63906	Copying Equip Rental			30	3,600
						65501	Freight & Services			30	400
						65503	Printing			30	1,500
						65516	Computer Software			30	10,000
				315801 Total							2,124,296
			Police Total								40,225,060

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
		33	Emergency Services	330101	Emergency Management-Admin	51101	Salaries			20	1,640,955
						51103	Seasonal/Part-time			20	25,000
						51104	Overtime			20	45,000
						51105	Other Compensation			20	41,480
						51107	Sick Pay-Buy Back			20	4,000
						51109	Health Benefit Bonus			20	700
						52502	County Pension Fund			25	190,018
						52503	FICA & Medicare			25	134,367
						52504	Group Life Insurance			25	663
						52505	Medical Allocation			25	420,081
						52508	Vision Allocation			25	167
						52511	Dental Plus Allocation			25	5,605
						52513	Dental Flex Allocation			25	7,228
						52530	Employee W/C Medical			25	4,500
						52531	Employee W/C Indemnity			25	1,000
						52532	Employee W/C Admin			25	5,536
						52599	Employee Contrib - Health Care			25	(53,331)
						54104	Journals/Subscript/Books			40	3,500
						54105	Stationery/Office Supplies			40	26,000
						54303	Clothing & Uniforms			40	29,500
						54304	Food & Provisions			40	6,000
						54308	Gases			40	2,000
						54309	Other Supplies			40	20,250
						54312	Training Supplies			40	15,000
						54313	Safety Supplies			40	10,000
						55105	Lumber			50	5,000
						55111	Other Materials			50	3,500
						55203	Misc Vehicle Parts			50	500
						55301	Small Tools			50	1,000
						55304	Batteries-Not Automotive			50	250
						56102	Vehicle Repair			60	12,000
						56103	Machinery Repair			60	3,500
						56109	Other Repair			60	25,000
						56203	Hauling & Disposal			60	3,250
						56207	Miscellaneous Maintenance			60	10,000
						57807	At Risk Radio/Communic. Equip			70	5,000
						57891	Non-Tagged Assets			70	14,500
						61001	Telephone			30	65,000
						61002	Postage			30	4,500
						61008	Other Utility Services			30	3,700
						62001	Dues & Memberships			30	4,500
						62002	Training And Education			30	6,000
						62003	Travel-In County			30	50
						62004	Travel-Out Of County			30	8,000
						63010	Contracted Svcs Genera			30	410,000
						63015	Miscellaneous Services			30	32,000
						63403	Veterinarians			30	1,500
						63901	Real Estate Rentals			30	505,673
						63906	Copying Equip Rental			30	10,000
						63908	Other Rentals & Leases			30	11,000
						64005	Other Insurance			30	50
						64401	County Cash Match			30	6,623,484
						65501	Freight & Services			30	800
						65503	Printing			30	800

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						83101	Expend Recovery			83	(87,000)
				330101 Total							10,268,776
			Emergency Services Total								10,268,776
		35	Public Works	350101	Public Works-Administration	51101	Salaries			20	1,410,398
						51105	Other Compensation			20	14,108
						51109	Health Benefit Bonus			20	800
						51116	Turnover Recovery			20	(32,000)
						52502	County Pension Fund			25	153,176
						52503	FICA & Medicare			25	106,527
						52504	Group Life Insurance			25	477
						52505	Medical Allocation			25	402,234
						52506	Unemployment Compensation			25	5,000
						52508	Vision Allocation			25	148
						52511	Dental Plus Allocation			25	5,045
						52513	Dental Flex Allocation			25	6,995
						52530	Employee W/C Medical			25	500
						52531	Employee W/C Indemnity			25	2,000
						52532	Employee W/C Admin			25	4,544
						52599	Employee Contrib - Health Care			25	(45,838)
						54104	Journals/Subscribe/Books			40	3,400
						54105	Stationery/Office Supplies			40	10,000
						54202	Medical/Clinical Supplies			40	9,000
						54313	Safety Supplies			40	2,500
						56212	Fire & Security System Maint			60	24,000
						57806	At Risk Computer/Office Equip			70	1,000
						61001	Telephone			30	45,000
						61002	Postage			30	3,500
						62001	Dues & Memberships			30	3,500
						62002	Training And Education			30	182,487
						62003	Travel-In County			30	3,000
						62004	Travel-Out Of County			30	1,500
						62006	Employee Miscellaneous			30	35,000
						63003	Auditing & Accounting			30	8,000
						63005	Consultants			30	1,000
						63010	Contracted Svcs Genera			30	857,424
						63015	Miscellaneous Services			30	20,000
						63301	Legal Counsel			30	2,000
						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	350,000
						65501	Freight & Services			30	50
						65503	Printing			30	2,500
						65516	Computer Software			30	60,000
				350101 Total							3,690,475
				353301	Public Works-Engineering	51101	Salaries			20	1,521,508
						51104	Overtime			20	500
						51105	Other Compensation			20	12,216
						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	166,917
						52503	FICA & Medicare			25	116,519
						52504	Group Life Insurance			25	492

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						52505	Medical Allocation			25	202,795
						52506	Unemployment Compensation			25	4,600
						52508	Vision Allocation			25	133
						52511	Dental Plus Allocation			25	1,961
						52513	Dental Flex Allocation			25	5,243
						52532	Employee W/C Admin			25	4,672
						52599	Employee Contrib - Health Care			25	(49,449)
				353301 Total							1,977,507
				353503	Public Works-Fleet Managemen	51101	Salaries			20	147,363
						52502	County Pension Fund			25	16,210
						52503	FICA & Medicare			25	11,273
						52504	Group Life Insurance			25	53
						52505	Medical Allocation			25	49,615
						52511	Dental Plus Allocation			25	1,682
						52532	Employee W/C Admin			25	416
						52599	Employee Contrib - Health Care			25	(4,789)
						54310	Fuel & Lubricants			40	1,500,000
						56203	Hauling & Disposal			60	3,000
						61001	Telephone			30	35,000
						61003	Heating-Gas/Oil/Coal			30	20,000
						61004	Electricity			30	15,000
						61005	Water			30	5,500
						61006	Sewage			30	800
						61009	Data Communicatn Facility			30	3,500
						63010	Contracted Svcs Genera			30	2,500,000
						63015	Miscellaneous Services			30	20,000
				353503 Total							4,324,623
				354700	Public Works-Maint. District	51101	Salaries			20	5,729,711
						51103	Seasonal/Part-time			20	90,000
						51104	Overtime			20	500,000
						51105	Other Compensation			20	42,746
						51107	Sick Pay-Buy Back			20	60,000
						51109	Health Benefit Bonus			20	3,000
						51116	Turnover Recovery			20	(153,900)
						51118	Settlement			20	1,000
						52502	County Pension Fund			25	1,069,042
						52503	FICA & Medicare			25	755,019
						52504	Group Life Insurance			25	4,614
						52505	Medical Allocation			25	1,353,459
						52506	Unemployment Compensation			25	40,000
						52508	Vision Allocation			25	1,589
						52511	Dental Plus Allocation			25	39,999
						52513	Dental Flex Allocation			25	43,148
						52530	Employee W/C Medical			25	250,000
						52531	Employee W/C Indemnity			25	100,000
						52532	Employee W/C Admin			25	38,024
						52599	Employee Contrib - Health Care			25	(301,685)
						54104	Journals/Subscript/Books			40	1,000
						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	25,000

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						54310	Fuel & Lubricants			40	35,000
						54313	Safety Supplies			40	30,000
						55101	Asphalt & Tar			50	10,000
						55103	Paint			50	100,000
						55104	Brick/Stone/Cement/Aggreg			50	60,000
						55106	Iron/Steel/Brass			50	60,000
						55107	Plumbing			50	1,000
						55108	Electrical			50	1,500
						55109	Concrete			50	1,000
						55110	Hardware			50	3,500
						55111	Other Materials			50	117,000
						55201	Tubes & Tires			50	8,000
						55202	Batteries			50	2,000
						55203	Misc Vehicle Parts			50	15,000
						55301	Small Tools			50	20,000
						55302	Machinery Parts			50	70,000
						55303	Electronic Parts			50	1,000
						55304	Batteries-Not Automotive			50	1,000
						56102	Vehicle Repair			60	5,000
						56103	Machinery Repair			60	6,500
						56109	Other Repair			60	200
						56111	Repair & Replacement			60	2,500
						56203	Hauling & Disposal			60	38,000
						56207	Miscellaneous Maintenance			60	150,000
						57210	Other Capital Equip			70	140,000
						57803	At Risk Asset-Mach/Equip			70	50,000
						57807	At Risk Radio/Communic. Equip			70	3,000
						57891	Non-Tagged Assets			70	30,000
						61001	Telephone			30	83,000
						61003	Heating-Gas/Oil/Coal			30	80,000
						61004	Electricity			30	180,000
						61005	Water			30	13,000
						61006	Sewage			30	12,000
						61008	Other Utility Services			30	20,000
						61009	Data Communicatn Facility			30	45,000
						63010	Contracted Svcs Genera			30	218,784
						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	4,000
						65516	Computer Software			30	10,000
						65529	Exterminator Services			30	3,000
				354700 Total							11,473,750
			Public Works Total								21,466,355
		37	Parks	370200	Parks-Operations Recreation	51101	Salaries			20	1,011,894
						51103	Seasonal/Part-time			20	2,500,000
						51104	Overtime			20	1,000
						51105	Other Compensation			20	14,333
						51107	Sick Pay-Buy Back			20	3,000
						51109	Health Benefit Bonus			20	1,000
						51116	Turnover Recovery			20	(30,000)

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						52502	County Pension Fund			25	109,695
						52503	FICA & Medicare			25	267,767
						52504	Group Life Insurance			25	349
						52505	Medical Allocation			25	251,897
						52506	Unemployment Compensation			25	75,000
						52508	Vision Allocation			25	144
						52511	Dental Plus Allocation			25	3,933
						52513	Dental Flex Allocation			25	3,685
						52530	Employee W/C Medical			25	2,000
						52532	Employee W/C Admin			25	4,560
						52599	Employee Contrib - Health Care			25	(32,887)
						54105	Stationery/Office Supplies			40	5,000
						54303	Clothing & Uniforms			40	50,000
						54304	Food & Provisions			40	725,000
						54309	Other Supplies			40	15,000
						54313	Safety Supplies			40	7,500
						55601	Recreation Materials			50	60,000
						61001	Telephone			30	85,000
						62001	Dues & Memberships			30	1,000
						62002	Training And Education			30	7,500
						62003	Travel-In County			30	12,000
						63006	Recreation			30	7,000
						63008	Document Fees			30	2,000
						63010	Contracted Svcs Genera			30	200,000
						63011	Financial Services			30	300,000
						63906	Copying Equip Rental			30	2,500
						64001	Liability Insurance			30	5,000
						65501	Freight & Services			30	3,000
						65503	Printing			30	20,000
						370200 Total					5,694,870
						370201	Parks-Administration				
						51101	Salaries			20	1,082,567
						51109	Health Benefit Bonus			20	500
						51116	Turnover Recovery			20	(15,000)
						52502	County Pension Fund			25	117,432
						52503	FICA & Medicare			25	81,669
						52504	Group Life Insurance			25	375
						52505	Medical Allocation			25	185,778
						52508	Vision Allocation			25	79
						52511	Dental Plus Allocation			25	3,492
						52513	Dental Flex Allocation			25	3,158
						52530	Employee W/C Medical			25	250
						52531	Employee W/C Indemnity			25	1,200
						52532	Employee W/C Admin			25	3,376
						52599	Employee Contrib - Health Care			25	(35,184)
						54105	Stationery/Office Supplies			40	15,000
						54202	Medical/Clinical Supplies			40	3,000
						54303	Clothing & Uniforms			40	3,000
						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	165,000
						61002	Postage			30	3,000
						61003	Heating-Gas/Oil/Coal			30	330,000

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						61004	Electricity			30	660,000
						61005	Water			30	1,200,000
						61006	Sewage			30	300,000
						61008	Other Utility Services			30	90,000
						62001	Dues & Memberships			30	5,000
						62002	Training And Education			30	20,000
						62003	Travel-In County			30	8,000
						62004	Travel-Out Of County			30	600
						62006	Employee Miscellaneous			30	1,000
						63003	Auditing & Accounting			30	6,000
						63008	Document Fees			30	1,000
						63010	Contracted Svcs Genera			30	500,000
						63015	Miscellaneous Services			30	48,000
						63906	Copying Equip Rental			30	400
						64402	Grants to Other Agencies			30	15,000
						65501	Freight & Services			30	1,000
						65503	Printing			30	14,000
											4,833,692
						370201 Total					
						374701	Parks-Operations Maintenance				
						51101	Salaries	5,367,339		20	5,367,339
						51103	Seasonal/Part-time			20	100,000
						51104	Overtime			20	400,000
						51105	Other Compensation			20	1,250
						51107	Sick Pay-Buy Back			20	20,000
						51109	Health Benefit Bonus			20	2,500
						51110	Uniform Allowance			20	1,850
						51116	Turnover Recovery			20	(110,000)
						52502	County Pension Fund			25	622,446
						52503	FICA & Medicare			25	442,060
						52504	Group Life Insurance			25	2,796
						52505	Medical Allocation			25	1,748,299
						52506	Unemployment Compensation			25	8,000
						52508	Vision Allocation			25	1,255
						52511	Dental Plus Allocation			25	26,869
						52513	Dental Flex Allocation			25	28,587
						52530	Employee W/C Medical			25	130,000
						52531	Employee W/C Indemnity			25	115,000
						52532	Employee W/C Admin			25	24,120
						52599	Employee Contrib - Health Care			25	(174,437)
						54301	Automotive Supplies			40	12,000
						54302	Janitorial Supplies			40	90,000
						54303	Clothing & Uniforms			40	10,000
						54305	Forestry			40	40,000
						54306	Chemicals			40	350,000
						54308	Gases			40	5,000
						54309	Other Supplies			40	105,000
						54310	Fuel & Lubricants			40	150,000
						54313	Safety Supplies			40	20,000
						54314	Livestock Accessories			40	13,000
						54315	Livestock Feed			40	30,000
						55101	Asphalt & Tar			50	12,000
						55103	Paint			50	10,000
						55104	Brick/Stone/Cement/Aggreg			50	60,000
						55105	Lumber			50	3,000
						55106	Iron/Steel/Brass			50	15,000

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						55107	Plumbing			50	15,000
						55108	Electrical			50	20,000
						55109	Concrete			50	8,000
						55110	Hardware			50	5,000
						55111	Other Materials			50	125,000
						55201	Tubes & Tires			50	25,000
						55202	Batteries			50	3,000
						55203	Misc Vehicle Parts			50	15,000
						55301	Small Tools			50	15,000
						55302	Machinery Parts			50	140,000
						55304	Batteries-Not Automotive			50	1,000
						55601	Recreation Materials			50	40,000
						55603	Other Materials			50	2,000
						56102	Vehicle Repair			60	1,000
						56103	Machinery Repair			60	25,000
						56109	Other Repair			60	10,000
						56111	Repair & Replacement			60	50,000
						56203	Hauling & Disposal			60	110,000
						56207	Miscellaneous Maintenance			60	10,000
						57803	At Risk Asset-Mach/Equip			70	3,000
						57891	Non-Tagged Assets			70	8,000
						62001	Dues & Memberships			30	1,000
						62002	Training And Education			30	1,000
						63010	Contracted Svcs Genera			30	740,000
						63015	Miscellaneous Services			30	70,000
						63112	C/S Equip Rent/Lease/Use			30	165,000
						63403	Veterinarians			30	10,000
						63902	Equipment Rentals			30	10,000
						63903	Equipment Lease-Purchase			30	125,000
						65501	Freight & Services			30	12,000
						374701 Total					11,447,934
						377001	Parks-Park Rangers				
						51101	Salaries			20	532,851
						51103	Seasonal/Part-time			20	250,000
						51109	Health Benefit Bonus			20	500
						52502	County Pension Fund			25	58,614
						52503	FICA & Medicare			25	59,888
						52504	Group Life Insurance			25	159
						52505	Medical Allocation			25	138,985
						52506	Unemployment Compensation			25	8,000
						52508	Vision Allocation			25	75
						52511	Dental Plus Allocation			25	4,128
						52513	Dental Flex Allocation			25	1,150
						52530	Employee W/C Medical			25	500
						52532	Employee W/C Admin			25	2,416
						52599	Employee Contrib - Health Care			25	(17,318)
						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
						55301	Small Tools			50	10,000
						62001	Dues & Memberships			30	1,000
						62002	Training And Education			30	5,000

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						62003	Travel-In County			30	3,000
						65501	Freight & Services			30	500
						65503	Printing			30	3,000
				377001 Total							1,106,448
			Parks Total								23,082,944
		38	Facilities Management	380101	Facilities Management Administ	51101	Salaries			20	1,543,902
						51104	Overtime			20	6,000
						51116	Turnover Recovery			20	(30,000)
						52502	County Pension Fund			25	167,189
						52503	FICA & Medicare			25	116,273
						52504	Group Life Insurance			25	470
						52505	Medical Allocation			25	307,888
						52508	Vision Allocation			25	304
						52511	Dental Plus Allocation			25	6,650
						52513	Dental Flex Allocation			25	3,158
						52530	Employee W/C Medical			25	5,000
						52531	Employee W/C Indemnity			25	500
						52532	Employee W/C Admin			25	4,920
						52599	Employee Contrib - Health Care			25	(50,177)
						54105	Stationery/Office Supplies			40	2,600
						61001	Telephone			30	1,100,000
						61002	Postage			30	500
						61003	Heating-Gas/Oil/Coal			30	3,000,000
						61004	Electricity			30	1,300,000
						61005	Water			30	550,000
						61006	Sewage			30	320,000
						61011	Telephone Recovery			30	(1,000,000)
						62001	Dues & Memberships			30	3,000
						62002	Training And Education			30	500
						62003	Travel-In County			30	1,000
						63010	Contracted Svcs Genera			30	300,000
						63901	Real Estate Rentals			30	280,000
						63903	Equipment Lease-Purchase			30	861,542
				380101 Total							8,801,219
				383501	Building Maintenance Trades	51101	Salaries			20	8,395,126
						51103	Seasonal/Part-time			20	10,000
						51104	Overtime			20	625,000
						51105	Other Compensation			20	4,471
						51107	Sick Pay-Buy Back			20	30,000
						51109	Health Benefit Bonus			20	1,500
						51116	Turnover Recovery			20	(300,000)
						52502	County Pension Fund			25	959,706
						52503	FICA & Medicare			25	670,491
						52504	Group Life Insurance			25	3,478
						52505	Medical Allocation			25	2,192,184
						52508	Vision Allocation			25	1,712
						52511	Dental Plus Allocation			25	33,402
						52513	Dental Flex Allocation			25	35,851
						52530	Employee W/C Medical			25	82,000
						52531	Employee W/C Indemnity			25	162,000
						52532	Employee W/C Admin			25	29,336
						52599	Employee Contrib - Health Care			25	(272,843)
						54308	Gases			40	8,000
						54309	Other Supplies			40	5,000

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						54313	Safety Supplies			40	5,500
						55103	Paint			50	13,000
						55105	Lumber			50	10,000
						55107	Plumbing			50	66,000
						55108	Electrical			50	19,000
						55109	Concrete			50	7,500
						55110	Hardware			50	35,000
						55111	Other Materials			50	55,000
						61011	Telephone Recovery			30	10,000
						63010	Contracted Svcs Genera			30	660,000
						63015	Miscellaneous Services			30	160,000
						63902	Equipment Rentals			30	5,000
						65501	Freight & Services			30	1,000
						83101	Expend Recovery			83	(700,000)
				383501 Total							13,023,414
				385901	Custodial Maintenance	51101	Salaries			20	2,403,476
						51104	Overtime			20	70,000
						51105	Other Compensation			20	15,350
						51107	Sick Pay-Buy Back			20	6,000
						51116	Turnover Recovery			20	(40,000)
						52502	County Pension Fund			25	269,371
						52503	FICA & Medicare			25	187,794
						52504	Group Life Insurance			25	1,281
						52505	Medical Allocation			25	789,983
						52508	Vision Allocation			25	538
						52511	Dental Plus Allocation			25	12,329
						52513	Dental Flex Allocation			25	13,137
						52530	Employee W/C Medical			25	35,000
						52531	Employee W/C Indemnity			25	65,000
						52532	Employee W/C Admin			25	11,536
						52599	Employee Contrib - Health Care			25	(78,113)
						54302	Janitorial Supplies			40	105,000
						54303	Clothing & Uniforms			40	180,000
						55102	Rock Salt			50	3,000
						55302	Machinery Parts			50	1,000
						63010	Contracted Svcs Genera			30	100,000
						63015	Miscellaneous Services			30	12,000
				385901 Total							4,163,682
			Facilities Management Total								25,988,315
		39	Sustainability	390101	Sustainability	51101	Salaries			20	292,189
						51103	Seasonal/Part-time			20	10,000
						51105	Other Compensation			20	12,639
						52502	County Pension Fund			25	33,531
						52503	FICA & Medicare			25	24,084
						52504	Group Life Insurance			25	53
						52505	Medical Allocation			25	85,521
						52511	Dental Plus Allocation			25	280
						52513	Dental Flex Allocation			25	1,267
						52532	Employee W/C Admin			25	992
						52599	Employee Contrib - Health Care			25	(9,496)
						54309	Other Supplies			40	12,000
						55111	Other Materials			50	1,500
						62002	Training And Education			30	3,000
						63010	Contracted Svcs Genera			30	303,500

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed		
						63909	Computer Software License			30	43,000		
				390101 Total							814,060		
			Sustainability Total								814,060		
		46	Non-Departmental Expenditure	460101	Non-Dept-County Operating Ex	51109	Health Benefit Bonus			20	75,000		
						52506	Unemployment Compensation			25	150,000		
						52515	Administration Fees			25	3,300,000		
						52516	Stop-Loss			25	1,650,000		
						52518	Health Insurance	RETIRE	Retired	25	1,300,000		
										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	275,000		
						62005	Tuition Reimbursement			30	5,000		
						62006	Employee Miscellaneous			30	108,000		
						62008	Retiree Life Insurance			30	1,225,000		
						63010	Contracted Svcs Genera			30	445,783		
						63015	Miscellaneous Services			30	122,160		
						63301	Legal Counsel			30	25,000		
						64001	Liability Insurance			30	505,000		
						64002	Property Insurance			30	775,000		
						64005	Other Insurance			30	337,307		
						64110	Constable Fees			30	2,750,000		
						65507	Judgements & Losses			30	1,500,000		
						65516	Computer Software			30	29,000		
						65519	Tax Increment Financing			30	2,900,000		
						85204	Rating Agencies Expense			85	15,000		
						85207	Trustee/Regist/Agent Exp			85	15,000		
						85208	Misc/Contingent Expense			85	1,750		
						85212	Remarketing Fee			85	30,000		
						85213	Standby Credit Facility Fee			85	135,000		
				460101 Total							11,890,000		
			Non-Departmental Expenditure Total								11,890,000		
		49	Miscellaneous Agencies	492503	Misc Agcy-Comm College AC	64402	Grants to Other Agencies			30	28,329,985		
				492503 Total							28,329,985		
						492508	Misc Agcy-Memorial Hall			30	725,000		
				492508 Total							725,000		
						494101	Misc Agcy-Alleg Counc Govts	64402	Grants to Other Agencies	AV	Allegheny Valley North COG	30	7,500
										CW	Char West COG	30	7,500
										NH	North Hills COG	30	7,500
										QV	Quaker Valley COG	30	7,500
										SH	South Hills Area COG	30	7,500
										SR	Steel Rivers COG	30	7,500
										TC	Turtle Creek COG	30	7,500
				494101 Total							52,500		
						494102	Misc Agcy-ACLA-Librarian	64402	Grants to Other Agencies			30	42,500
				494102 Total							42,500		
						494103	Misc Agcy-Allegh League Muni	64402	Grants to Other Agencies			30	150,000
				494103 Total							150,000		

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
				494106	Misc Agcy-Coop Extension	63010	Contracted Svcs Genera			30	220,000
				494106 Total							220,000
				494107	Misc Agcy-Duquesne Law Libr	64402	Grants to Other Agencies			30	527,000
				494107 Total							527,000
				494108	Misc Agcy-Loc Govt Academy	64402	Grants to Other Agencies			30	150,000
				494108 Total							150,000
				494112	Vacant Property Review Board	64402	Grants to Other Agencies			30	250,000
				494112 Total							250,000
				494116	Allegheny County Conservation District	64402	Grants to Other Agencies			30	140,000
				494116 Total							140,000
			Miscellaneous Agencies Total								30,586,985
		55	County Council	550101	County Council-Administratio	51101	Salaries			20	475,670
						51103	Seasonal/Part-time			20	10,000
						51105	Other Compensation			20	15,000
						52502	County Pension Fund			25	53,974
						52503	FICA & Medicare			25	38,301
						52504	Group Life Insurance			25	159
						52505	Medical Allocation			25	90,877
						52508	Vision Allocation			25	29
						52511	Dental Plus Allocation			25	1,121
						52513	Dental Flex Allocation			25	892
						52532	Employee W/C Admin			25	1,456
						52599	Employee Contrib - Health Care			25	(15,459)
						54104	Journals/Subscript/Books			40	2,500
						54105	Stationery/Office Supplies			40	8,500
						54304	Food & Provisions			40	5,000
						54309	Other Supplies			40	10,000
						57891	Non-Tagged Assets			70	3,000
						61001	Telephone			30	3,500
						61002	Postage			30	10,000
						61005	Water			30	1,000
						62001	Dues & Memberships			30	500
						62002	Training And Education			30	1,500
						62003	Travel-In County			30	3,000
						62004	Travel-Out Of County			30	3,000
						63005	Consultants			30	15,000
						63010	Contracted Svcs Genera			30	37,500
						63015	Miscellaneous Services			30	37,500
						63301	Legal Counsel			30	175,000
						63906	Copying Equip Rental			30	2,000
						65502	Advertising			30	5,000
						65503	Printing			30	7,000
						83102	Expend Recov-Admin Alloc			83	(1,000)
				550101 Total							1,001,520
				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
				552601 Total							15,630
				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
				552602 Total							15,630

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
				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
				552603 Total							15,630
				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
				552604 Total							15,630
				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
				552605 Total							15,630
				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
				552606 Total							15,630
				552607	County Council-District 7	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
				552607 Total							15,630
				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
				552608 Total							15,630
				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
				552609 Total							15,630
				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
				552610 Total							15,630
				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
				552611 Total							15,630
				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
				552612 Total							15,630
				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

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
				552613 Total							15,630
				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
				552614 Total							15,630
				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
				552615 Total							15,630
			County Council Total								1,235,970
		60	Court of Common Pleas	600101	CCP-Judicial Services	51101	Salaries			20	12,089,736
						51103	Seasonal/Part-time			20	40,000
						51105	Other Compensation			20	82,500
						51106	Court Reporters			20	400,000
						51107	Sick Pay-Buy Back			20	25,000
						51109	Health Benefit Bonus			20	22,000
						51116	Turnover Recovery			20	(148,000)
						52502	County Pension Fund			25	1,322,665
						52503	FICA & Medicare			25	954,823
						52504	Group Life Insurance			25	5,169
						52505	Medical Allocation			25	3,113,147
						52506	Unemployment Compensation			25	37,681
						52508	Vision Allocation			25	1,447
						52511	Dental Plus Allocation			25	36,992
						52513	Dental Flex Allocation			25	60,134
						52530	Employee W/C Medical			25	1,099
						52531	Employee W/C Indemnity			25	6,000
						52532	Employee W/C Admin			25	43,056
						52599	Employee Contrib - Health Care			25	(392,917)
						54101	Printing/Duplic Supplies			40	2,500
						54104	Journals/Subscript/Books			40	65,000
						54105	Stationery/Office Supplies			40	100,000
						54106	Data Processing Supplies			40	14,000
						54309	Other Supplies			40	25,000
						55103	Paint			50	4,000
						55107	Plumbing			50	2,000
						55111	Other Materials			50	2,500
						56101	Office & Lab Equip Repair			60	2,500
						56203	Hauling & Disposal			60	8,000
						56205	Office Mach/Equip Maint			60	115,000
						56207	Miscellaneous Maintenance			60	10,000
						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

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						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)
				600101 Total							20,328,032
				601401	CCP-Adult Probation	51101	Salaries			20	6,495,925
						51103	Seasonal/Part-time			20	50,000
						51104	Overtime			20	1,000
						51105	Other Compensation			20	1,684,768
						51107	Sick Pay-Buy Back			20	45,000
						51109	Health Benefit Bonus			20	12,000
						51116	Turnover Recovery			20	(98,000)
						52502	County Pension Fund			25	889,208
						52503	FICA & Medicare			25	625,669
						52504	Group Life Insurance			25	822
						52505	Medical Allocation			25	1,586,232
						52506	Unemployment Compensation			25	427
						52508	Vision Allocation			25	1,106
						52511	Dental Plus Allocation			25	25,223
						52513	Dental Flex Allocation			25	26,078
						52530	Employee W/C Medical			25	5,936
						52532	Employee W/C Admin			25	23,088
						52599	Employee Contrib - Health Care			25	(211,117)
						54101	Printing/Duplic Supplies			40	1,000
						54104	Journals/Subscribe/Books			40	3,000
						54105	Stationery/Office Supplies			40	30,000
						54303	Clothing & Uniforms			40	28,000
						54307	Ammunition			40	20,000
						54309	Other Supplies			40	15,000
						54312	Training Supplies			40	5,000
						56205	Office Mach/Equip Maint			60	15,000
						56208	Computer Maintenance			60	1,000
						57806	At Risk Computer/Office Equip			70	25,000
						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

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						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)
				601401 Total							12,309,865
				602201	CCP-Civil	51101	Salaries			20	1,655,276
						51104	Overtime			20	1,500
						51105	Other Compensation			20	11,500
						51106	Court Reporters			20	12,000
						51109	Health Benefit Bonus			20	3,000
						51116	Turnover Recovery			20	(29,900)
						52502	County Pension Fund			25	180,221
						52503	FICA & Medicare			25	126,254
						52504	Group Life Insurance			25	583
						52505	Medical Allocation			25	372,185
						52508	Vision Allocation			25	100
						52511	Dental Plus Allocation			25	3,363
						52513	Dental Flex Allocation			25	7,628
						52531	Employee W/C Indemnity			25	5,000
						52532	Employee W/C Admin			25	5,376
						52599	Employee Contrib - Health Care			25	(53,797)
						54104	Journals/Subscript/Books			40	90,000
						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
						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
				602201 Total							3,034,039
				602701	CCP-Criminal	51101	Salaries			20	2,296,749
						51104	Overtime			20	8,000

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						51105	Other Compensation			20	36,000
						51106	Court Reporters			20	50,000
						51107	Sick Pay-Buy Back			20	8,000
						51109	Health Benefit Bonus			20	4,000
						51116	Turnover Recovery			20	(12,600)
						52502	County Pension Fund			25	256,096
						52503	FICA & Medicare			25	182,540
						52504	Group Life Insurance			25	1,007
						52505	Medical Allocation			25	584,861
						52506	Unemployment Compensation			25	285
						52508	Vision Allocation			25	422
						52511	Dental Plus Allocation			25	8,688
						52513	Dental Flex Allocation			25	11,455
						52530	Employee W/C Medical			25	907
						52532	Employee W/C Admin			25	8,320
						52599	Employee Contrib - Health Care			25	(74,644)
						54101	Printing/Duplic Supplies			40	500
						54104	Journals/Subscript/Books			40	60,000
						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
						602701 Total					4,062,586
				602801	CCP-Criminal Related Costs	51101	Salaries			20	429,872
						51109	Health Benefit Bonus			20	1,000
						51116	Turnover Recovery			20	(13,100)
						52502	County Pension Fund			25	45,845
						52503	FICA & Medicare			25	31,883
						52504	Group Life Insurance			25	159
						52505	Medical Allocation			25	130,460
						52508	Vision Allocation			25	29
						52511	Dental Plus Allocation			25	1,401
						52513	Dental Flex Allocation			25	2,534
						52532	Employee W/C Admin			25	1,456

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						52599	Employee Contrib - Health Care			25	(13,971)
						54101	Printing/Duplic Supplies			40	500
						54104	Journals/Subscript/Books			40	28,000
						54105	Stationery/Office Supplies			40	15,000
						54106	Data Processing Supplies			40	8,000
						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
						63906	Copying Equip Rental			30	1,500
						64101	Professional Witness Fees			30	150,000
						64105	Counsel Fees			30	2,025,000
						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
											3,145,818
				602801 Total							
				603601	CCP-Family-Adult	64401	County Cash Match			30	5,750,000
				603601 Total							5,750,000
				603602	Children's Court	51101	Salaries			20	1,860,103
						51104	Overtime			20	15,000
						51105	Other Compensation			20	275,698
						51106	Court Reporters			20	6,000
						51107	Sick Pay-Buy Back			20	9,000
						51109	Health Benefit Bonus			20	4,000
						51116	Turnover Recovery			20	(26,100)
						52502	County Pension Fund			25	233,717
						52503	FICA & Medicare			25	163,687
						52504	Group Life Insurance			25	716
						52505	Medical Allocation			25	435,609
						52506	Unemployment Compensation			25	9,782
						52508	Vision Allocation			25	187
						52511	Dental Plus Allocation			25	9,248
						52513	Dental Flex Allocation			25	4,977
						52532	Employee W/C Admin			25	6,624
						52599	Employee Contrib - Health Care			25	(60,453)
						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	5,000
						57891	Non-Tagged Assets			70	6,500
						61001	Telephone			30	2,000

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						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
				603602 Total							3,203,595
				603701	CCP-Family-Juvenile	51101	Salaries			20	9,317,923
						51104	Overtime			20	215,000
						51105	Other Compensation			20	308,750
						51106	Court Reporters			20	60,000
						51107	Sick Pay-Buy Back			20	110,000
						51109	Health Benefit Bonus			20	15,000
						51116	Turnover Recovery			20	(110,000)
						52502	County Pension Fund			25	1,070,486
						52503	FICA & Medicare			25	757,477
						52504	Group Life Insurance			25	1,298
						52505	Medical Allocation			25	2,036,024
						52506	Unemployment Compensation			25	20,249
						52508	Vision Allocation			25	1,270
						52511	Dental Plus Allocation			25	38,172
						52513	Dental Flex Allocation			25	30,072
						52530	Employee W/C Medical			25	4,881
						52532	Employee W/C Admin			25	30,153
						52599	Employee Contrib - Health Care			25	(302,833)
						54101	Printing/Duplic Supplies			40	10,000
						54104	Journals/Subscript/Books			40	4,500
						54105	Stationery/Office Supplies			40	30,000
						54106	Data Processing Supplies			40	4,000
						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	3,000
						54312	Training Supplies			40	1,500
						54313	Safety Supplies			40	8,000
						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

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						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
											15,916,297
				603701 Total							
				604001	Jury Management	51101	Salaries			20	575,890
						51104	Overtime			20	500
						51105	Other Compensation			20	6,000
						51107	Sick Pay-Buy Back			20	2,000
						51109	Health Benefit Bonus			20	1,500
						51116	Turnover Recovery			20	(13,700)
						52502	County Pension Fund			25	62,556
						52503	FICA & Medicare			25	43,658
						52504	Group Life Insurance			25	265
						52505	Medical Allocation			25	171,506
						52506	Unemployment Compensation			25	502
						52508	Vision Allocation			25	116
						52511	Dental Plus Allocation			25	2,522
						52513	Dental Flex Allocation			25	3,168
						52532	Employee W/C Admin			25	2,080
						52599	Employee Contrib - Health Care			25	(18,716)
						54101	Printing/Duplic Supplies			40	5,000
						54105	Stationery/Office Supplies			40	2,000
						54106	Data Processing Supplies			40	45,000
						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
											1,013,847
				604001 Total							
				604901	CCP-Minor Judiciary	51101	Salaries			20	6,465,387
						51104	Overtime			20	5,000
						51105	Other Compensation			20	132,000
						51107	Sick Pay-Buy Back			20	23,000
						51109	Health Benefit Bonus			20	15,000
						51116	Turnover Recovery			20	(112,400)
						52502	County Pension Fund			25	713,900
						52503	FICA & Medicare			25	498,244
						52504	Group Life Insurance			25	3,700

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						52505	Medical Allocation			25	1,978,269
						52506	Unemployment Compensation			25	11,053
						52508	Vision Allocation			25	871
						52511	Dental Plus Allocation			25	31,947
						52513	Dental Flex Allocation			25	36,765
						52532	Employee W/C Admin			25	29,456
						52599	Employee Contrib - Health Care			25	(210,125)
						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
						61001	Telephone			30	180,000
						61002	Postage			30	780,000
						62001	Dues & Memberships			30	500
						62002	Training And Education			30	5,000
						62003	Travel-In County			30	25,000
						62004	Travel-Out Of County			30	4,000
						62005	Tuition Reimbursement			30	10,000
						63007	Research/Info/Investigate			30	2,000
						63010	Contracted Svcs Genera			30	30,000
						63015	Miscellaneous Services			30	275,000
						63018	Interpreter Services			30	90,000
						63901	Real Estate Rentals			30	1,700,004
						63906	Copying Equip Rental			30	25,000
						64005	Other Insurance			30	3,000
						65501	Freight & Services			30	2,000
						65503	Printing			30	50,000
				604901 Total							13,123,571
				604902	PMC-Minor Judiciary	51101	Salaries			20	2,327,340
						51104	Overtime			20	18,000
						51105	Other Compensation			20	26,000
						51107	Sick Pay-Buy Back			20	8,000
						51109	Health Benefit Bonus			20	5,000
						51116	Turnover Recovery			20	(32,200)
						52502	County Pension Fund			25	257,306
						52503	FICA & Medicare			25	179,556
						52504	Group Life Insurance			25	1,219
						52505	Medical Allocation			25	482,420
						52508	Vision Allocation			25	268
						52511	Dental Plus Allocation			25	10,088
						52513	Dental Flex Allocation			25	9,204
						52532	Employee W/C Admin			25	10,192
						52599	Employee Contrib - Health Care			25	(75,638)
						54101	Printing/Duplic Supplies			40	15,000
						54104	Journals/Subscript/Books			40	2,000
						54105	Stationery/Office Supplies			40	45,000
						54309	Other Supplies			40	3,000
						56205	Office Mach/Equip Maint			60	14,000

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						57806	At Risk Computer/Office Equip			70	5,000
						57891	Non-Tagged Assets			70	5,000
						61001	Telephone			30	9,500
						61002	Postage			30	180,000
						62003	Travel-In County			30	500
						62004	Travel-Out Of County			30	1,000
						63015	Miscellaneous Services			30	400,000
						63018	Interpreter Services			30	80,000
						63906	Copying Equip Rental			30	15,000
						65501	Freight & Services			30	200
						65503	Printing			30	12,000
				604902 Total							4,013,955
				605101	CCP-Orphans Court	51101	Salaries			20	1,060,112
						51105	Other Compensation			20	23,250
						51106	Court Reporters			20	11,000
						51107	Sick Pay-Buy Back			20	9,000
						51109	Health Benefit Bonus			20	2,000
						51116	Turnover Recovery			20	(15,000)
						52502	County Pension Fund			25	117,520
						52503	FICA & Medicare			25	83,260
						52504	Group Life Insurance			25	345
						52505	Medical Allocation			25	273,122
						52508	Vision Allocation			25	119
						52511	Dental Plus Allocation			25	3,363
						52513	Dental Flex Allocation			25	4,577
						52532	Employee W/C Admin			25	3,744
						52599	Employee Contrib - Health Care			25	(34,454)
						54101	Printing/Duplic Supplies			40	2,000
						54104	Journals/Subscript/Books			40	46,000
						54105	Stationery/Office Supplies			40	10,000
						54309	Other Supplies			40	500
						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)
				605101 Total							1,991,408
				605401	Pre-Trial Services	51101	Salaries			20	1,384,242
						51105	Other Compensation			20	22,000
						51107	Sick Pay-Buy Back			20	15,000

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						51109	Health Benefit Bonus			20	3,000
						51116	Turnover Recovery			20	(20,800)
						52502	County Pension Fund			25	152,399
						52503	FICA & Medicare			25	107,134
						52504	Group Life Insurance			25	212
						52505	Medical Allocation			25	318,964
						52508	Vision Allocation			25	239
						52511	Dental Plus Allocation			25	5,323
						52513	Dental Flex Allocation			25	5,352
						52530	Employee W/C Medical			25	(7)
						52532	Employee W/C Admin			25	5,328
						52599	Employee Contrib - Health Care			25	(44,988)
						54101	Printing/Duplic Supplies			40	1,000
						54104	Journals/Subscribe/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
						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
											2,476,398
											90,369,411
			Court of Common Pleas Total								
		70	Controller	700101	Controller-Administration	51101	Salaries			20	1,370,122
						51103	Seasonal/Part-time			20	40,000
						51105	Other Compensation			20	4,652
						51109	Health Benefit Bonus			20	1,000
						52502	County Pension Fund			25	151,225
						52503	FICA & Medicare			25	107,954
						52504	Group Life Insurance			25	318
						52505	Medical Allocation			25	217,324
						52508	Vision Allocation			25	40
						52511	Dental Plus Allocation			25	3,643
						52513	Dental Flex Allocation			25	2,676
						52532	Employee W/C Admin			25	3,536
						52599	Employee Contrib - Health Care			25	(44,529)
											1,857,961
						701101	Controller-General Accountin			20	2,329,688
						51101	Salaries			20	9,272
						51105	Other Compensation			20	10,300
						51107	Sick Pay-Buy Back			20	1,000
						51109	Health Benefit Bonus			20	

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						51116	Turnover Recovery			20	(200,000)
						52502	County Pension Fund			25	235,286
						52503	FICA & Medicare			25	164,418
						52504	Group Life Insurance			25	1,034
						52505	Medical Allocation			25	524,167
						52508	Vision Allocation			25	260
						52511	Dental Plus Allocation			25	9,807
						52513	Dental Flex Allocation			25	8,404
						52532	Employee W/C Admin			25	9,152
						52599	Employee Contrib - Health Care			25	(75,715)
						54104	Journals/Subscript/Books			40	5,500
						54105	Stationery/Office Supplies			40	18,000
						54106	Data Processing Supplies			40	1,500
						54309	Other Supplies			40	1,500
						56102	Vehicle Repair			60	500
						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	5,500
						57891	Non-Tagged Assets			70	9,500
						61001	Telephone			30	8,000
						61002	Postage			30	60,000
						62001	Dues & Memberships			30	8,700
						62002	Training And Education			30	18,000
						62003	Travel-In County			30	5,000
						62004	Travel-Out Of County			30	16,500
						62005	Tuition Reimbursement			30	2,000
						63003	Auditing & Accounting			30	120,000
						63005	Consultants			30	1,000
						63010	Contracted Svcs Genera			30	90,000
						63015	Miscellaneous Services			30	78,300
						63301	Legal Counsel			30	84,000
						63902	Equipment Rentals			30	1,500
						63906	Copying Equip Rental			30	9,000
						63908	Other Rentals & Leases			30	39,000
						64001	Liability Insurance			30	2,000
						65501	Freight & Services			30	300
						65502	Advertising			30	50
						65503	Printing			30	18,000
						65516	Computer Software			30	2,000
						83102	Expend Recov-Admin Alloc			83	(390,000)
						701101 Total					3,336,823
						701102	Controller-Payroll				
						51101	Salaries			20	511,297
						52502	County Pension Fund			25	56,243
						52503	FICA & Medicare			25	39,114
						52504	Group Life Insurance			25	212
						52505	Medical Allocation			25	125,000
						52508	Vision Allocation			25	40
						52511	Dental Plus Allocation			25	4,204
						52513	Dental Flex Allocation			25	517
						52532	Employee W/C Admin			25	1,664
						52599	Employee Contrib - Health Care			25	(16,617)
						701102 Total					721,674
						701701	Controller-Auditing Division				
						51101	Salaries			20	852,502

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						51105	Other Compensation			20	2,500
						51109	Health Benefit Bonus			20	1,000
						52502	County Pension Fund			25	94,050
						52503	FICA & Medicare			25	65,408
						52504	Group Life Insurance			25	318
						52505	Medical Allocation			25	100,113
						52508	Vision Allocation			25	69
						52511	Dental Plus Allocation			25	1,401
						52513	Dental Flex Allocation			25	2,043
						52532	Employee W/C Admin			25	2,496
						52599	Employee Contrib - Health Care			25	(27,706)
						701701 Total					1,094,194
				703001	Controller - Management System	51101	Salaries			20	776,592
						51105	Other Compensation			20	11,243
						51109	Health Benefit Bonus			20	1,000
						52502	County Pension Fund			25	86,662
						52503	FICA & Medicare			25	60,269
						52504	Group Life Insurance			25	265
						52505	Medical Allocation			25	202,634
						52508	Vision Allocation			25	148
						52511	Dental Plus Allocation			25	5,325
						52513	Dental Flex Allocation			25	1,267
						52532	Employee W/C Admin			25	2,288
						52599	Employee Contrib - Health Care			25	(25,239)
						703001 Total					1,122,454
			Controller Total								8,133,106
		71	Sheriff	710101	Sheriff-General Services	51101	Salaries			20	16,920,879
						51103	Seasonal/Part-time			20	9,500
						51104	Overtime			20	1,640,000
						51105	Other Compensation			20	18,408
						51107	Sick Pay-Buy Back			20	200,000
						51109	Health Benefit Bonus			20	20,000
						51110	Uniform Allowance			20	185,000
						51116	Turnover Recovery			20	(153,000)
						52502	County Pension Fund			25	2,026,894
						52503	FICA & Medicare			25	1,425,608
						52504	Group Life Insurance			25	11,540
						52505	Medical Allocation			25	3,156,706
						52508	Vision Allocation			25	2,142
						52511	Dental Plus Allocation			25	46,517
						52513	Dental Flex Allocation			25	50,108
						52530	Employee W/C Medical			25	105,000
						52531	Employee W/C Indemnity			25	130,000
						52532	Employee W/C Admin			25	42,608
						52535	Health Care Reimbursement			25	205,000
						52599	Employee Contrib - Health Care			25	(457,601)
						54101	Printing/Duplic Supplies			40	22,600
						54105	Stationery/Office Supplies			40	26,725
						54303	Clothing & Uniforms			40	95,000
						54307	Ammunition			40	20,500
						54309	Other Supplies			40	25,000
						54313	Safety Supplies			40	20,000
						56102	Vehicle Repair			60	70,000
						57891	Non-Tagged Assets			70	15,000

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						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
						63301	Legal Counsel			30	46,000
						63407	Medical Services			30	11,000
						63902	Equipment Rentals			30	2,500
						63906	Copying Equip Rental			30	55,000
						64005	Other Insurance			30	12,500
						64107	Execute Court Order Exp			30	280,000
						65501	Freight & Services			30	1,027
						65503	Printing			30	15,413
						83101	Expend Recovery			83	(4,570,000)
						710101 Total					21,850,354
				710102	Sheriff-Juv Ct Services	51101	Salaries			20	125,630
						51104	Overtime			20	20,500
						52502	County Pension Fund			25	16,074
						52503	FICA & Medicare			25	11,179
						52532	Employee W/C Admin			25	208
						52599	Employee Contrib - Health Care			25	(4,083)
						64107	Execute Court Order Exp			30	6,000
						710102 Total					175,508
			Sheriff Total								22,025,862
		72	Treasurer	720101	Treasurer	51101	Salaries			20	4,573,360
						51103	Seasonal/Part-time			20	35,000
						51105	Other Compensation			20	3,402
						51107	Sick Pay-Buy Back			20	1,500
						51109	Health Benefit Bonus			20	1,250
						51116	Turnover Recovery			20	(260,000)
						52502	County Pension Fund			25	474,844
						52503	FICA & Medicare			25	333,024
						52504	Group Life Insurance			25	2,174
						52505	Medical Allocation			25	1,056,222
						52506	Unemployment Compensation			25	2,500
						52508	Vision Allocation			25	605
						52511	Dental Plus Allocation			25	20,456
						52513	Dental Flex Allocation			25	17,724
						52530	Employee W/C Medical			25	8,000
						52531	Employee W/C Indemnity			25	8,000
						52532	Employee W/C Admin			25	17,680
						52599	Employee Contrib - Health Care			25	(148,634)
						54101	Printing/Duplic Supplies			40	3,000
						54104	Journals/Subscript/Books			40	1,250
						54105	Stationery/Office Supplies			40	35,000
						54106	Data Processing Supplies			40	2,500
						54303	Clothing & Uniforms			40	3,250
						54309	Other Supplies			40	250
						55304	Batteries-Not Automotive			50	100

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						56102	Vehicle Repair			60	5,000
						56205	Office Mach/Equip Maint			60	6,000
						56207	Miscellaneous Maintenance			60	10,000
						56208	Computer Maintenance			60	20,000
						57301	Furniture & Fixtures			70	7,500
						57803	At Risk Asset-Mach/Equip			70	3,000
						57804	Non Fix Asset-Furn/Fixtur			70	8,000
						57891	Non-Tagged Assets			70	25,000
						61001	Telephone			30	11,000
						61002	Postage			30	435,000
						62001	Dues & Memberships			30	5,250
						62002	Training And Education			30	25,000
						62004	Travel-Out Of County			30	7,500
						62005	Tuition Reimbursement			30	68,250
						63010	Contracted Svcs Genera			30	400,000
						63011	Financial Services			30	300,000
						63015	Miscellaneous Services			30	100,000
						63906	Copying Equip Rental			30	3,500
						63910	Car & Fleet Rental			30	26,500
						64005	Other Insurance			30	110,000
						65501	Freight & Services			30	10,000
						65502	Advertising			30	4,500
						65503	Printing			30	52,000
						65504	Copying & Duplicating			30	175,000
						65515	Microfilm/-fiche Process			30	525
						65516	Computer Software			30	450,000
					720101 Total						8,460,982
			Treasurer Total								8,460,982
		73	District Attorney	730101	District Attorney	51101	Salaries			20	14,454,880
						51103	Seasonal/Part-time			20	50,000
						51104	Overtime			20	110,000
						51105	Other Compensation			20	525,578
						51106	Court Reporters			20	45,000
						51107	Sick Pay-Buy Back			20	23,000
						51109	Health Benefit Bonus			20	13,500
						51110	Uniform Allowance			20	21,000
						51116	Turnover Recovery			20	(300,000)
						52502	County Pension Fund			25	1,626,950
						52503	FICA & Medicare			25	1,136,876
						52504	Group Life Insurance			25	10,372
						52505	Medical Allocation			25	2,776,741
						52506	Unemployment Compensation			25	7,500
						52508	Vision Allocation			25	1,649
						52511	Dental Plus Allocation			25	39,639
						52513	Dental Flex Allocation			25	51,309
						52530	Employee W/C Medical			25	2,500
						52531	Employee W/C Indemnity			25	14,000
						52532	Employee W/C Admin			25	46,512
						52599	Employee Contrib - Health Care			25	(469,783)
						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

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						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
						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	15,000
						63005	Consultants			30	185,000
						63007	Research/Info/Investigate			30	44,000
						63301	Legal Counsel			30	192,610
						63404	Other Health Services			30	4,000
						63901	Real Estate Rentals			30	535,000
						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	9,380
						64106	District Atty Case Exp			30	425,000
						64108	Transcribing Testimony			30	195,000
						64112	Grand Jury			30	200
						64117	Juror Fee Reimb-Grd Jury			30	25,000
						83101	Expend Recovery			83	(245,000)
											22,307,763
											22,307,763
			District Attorney Total								22,307,763
	12001	25	Human Services	250207	DHS Oper - CYF CC	51101	Salaries			20	33,485,325
						51103	Seasonal/Part-time			20	30,000
						51104	Overtime			20	2,000,000
						51105	Other Compensation			20	1,546,450
						51107	Sick Pay-Buy Back			20	200,000
						51109	Health Benefit Bonus			20	15,000
						52502	County Pension Fund			25	4,073,494
						52503	FICA & Medicare			25	2,850,523
						52504	Group Life Insurance			25	14,716
						52505	Medical Allocation			25	7,549,959
						52506	Unemployment Compensation			25	30,000
						52508	Vision Allocation			25	4,770
						52511	Dental Plus Allocation			25	175,245
						52513	Dental Flex Allocation			25	100,731
						52530	Employee W/C Medical			25	40,000
						52531	Employee W/C Indemnity			25	70,000
						52532	Employee W/C Admin			25	128,352
						52599	Employee Contrib - Health Care			25	(1,064,619)
						54101	Printing/Duplic Supplies			40	1,500
						54104	Journals/Subscribe/Books			40	30,000
						54105	Stationery/Office Supplies			40	100,000
						54304	Food & Provisions			40	1,500

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed		
						54309	Other Supplies			40	15,000		
						54310	Fuel & Lubricants			40	5,000		
						54313	Safety Supplies			40	10,000		
						56109	Other Repair			60	1,000		
						56203	Hauling & Disposal			60	1,000		
						56205	Office Mach/Equip Maint			60	500		
						56207	Miscellaneous Maintenance			60	2,500		
						56208	Computer Maintenance			60	3,000		
						57891	Non-Tagged Assets			70	25,000		
						61001	Telephone			30	750,000		
						61002	Postage			30	165,000		
						61009	Data Communicatn Facility			30	20,000		
						62001	Dues & Memberships			30	15,000		
						62002	Training And Education			30	25,000		
						62003	Travel-In County			30	720,012		
						62004	Travel-Out Of County			30	350,000		
						62005	Tuition Reimbursement			30	10,000		
						62006	Employee Miscellaneous			30	10,000		
						63003	Auditing & Accounting			30	15,000		
						63008	Document Fees			30	50,000		
						63010	Contracted Svcs Genera			30	700,000		
						63013	Computer Programming			30	200,000		
						63101	C/S Salaries/Wages			30	2,000,000		
						63404	Other Health Services			30	20,000		
						63901	Real Estate Rentals			30	3,100,000		
						63905	Compnr Equip Lease-Purch			30	6,200		
						63906	Copying Equip Rental			30	35,000		
						64107	Execute Court Order Exp			30	50,000		
						65501	Freight & Services			30	10,000		
						65502	Advertising			30	110,000		
						65503	Printing			30	25,000		
						65506	Transportation			30	4,000		
						65512	Indirect Cost Allocation			30	3,700,000		
						65516	Computer Software			30	2,500		
						65524	Other Services			30	2,500		
						83101	Expend Recovery			83	(84,541,158)		
						84102	Contrib Svcs-Admin All			84	21,000,000		
						250207 Total					-		
						259001	Aging County Match	64401	County Cash Match	30	300,000		
						259001 Total					300,000		
						259101	MH County Match	64401	County Cash Match	30	2,500,000		
						259101 Total					2,500,000		
						259102	D&A County Match	64401	County Cash Match	30	350,000		
						259102 Total					350,000		
						259201	CYF County Match	64401	County Cash Match	30	8,900,000		
						259201 Total					8,900,000		
						259301	EI County Match	64401	County Cash Match	30	1,700,000		
						259301 Total					1,700,000		
						259302	MR County Match	64401	County Cash Match	30	175,000		
						259302 Total					175,000		
						25920204	22/23 CYF Activity	54303	Clothing & Uniforms	0101	Adoption Services	40	450,000
										0103	Counseling	40	10,000
										0110	Protection Service General	40	1,500,000
										0202	Community Residential Service	40	500,000

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
								0203	Emergency Shelter	40	500,000
								0204	Foster Family	40	10,000
								0205	Supervised Independent Living	40	15,000
								0302	Residential Service	40	15,000
						62002	Training And Education	0103	Counseling	30	30,000
								0108	Life Skills	30	20,000
						63010	Contracted Svcs Genera	0101	Adoption Services	30	850,000
								0103	Counseling	30	7,000,000
								0104	Day Care	30	2,000,000
								0106	Homemaker	30	30,000
								0108	Life Skills	30	9,300,000
								0110	Protection Service General	30	25,130,500
								0202	Community Residential Service	30	6,200,000
								0203	Emergency Shelter	30	4,500,000
								0204	Foster Family	30	19,000,000
								0205	Supervised Independent Living	30	1,550,000
								0206	Kinship	30	13,000,000
								0302	Residential Service	30	3,500,000
						63011	Financial Services	0101	Adoption Services	30	60,000
						63015	Miscellaneous Services	0914	IT - D&I Development	30	2,000,000
						63701	Client Subsidy	0101	Adoption Services	30	100,000
								0110	Protection Service General	30	800,000
								0204	Foster Family	30	400,000
						63702	Subsidy Adopt-Placemnt Cst	0102	Adoption Assistance	30	18,000,000
								0204	Foster Family	30	20,496,689
						63710	Client Subsidy-College	0101	Adoption Services	30	70,000
						65502	Advertising	0101	Adoption Services	30	175,000
						65503	Printing	0101	Adoption Services	30	3,000
						65506	Transportation	0110	Protection Service General	30	500,000
								0204	Foster Family	30	1,200,000
						65516	Computer Software	0903	IT - O&M Software	30	50,000
						84103	Contrib Svcs-Oper Allo	0101	Adoption Services	84	7,000,000
								0103	Counseling	84	1,000,000
								0104	Day Care	84	300,000
								0105	Day Treatment	84	150,000
								0107	Intake & Referral	84	12,100,000
								0108	Life Skills	84	2,500,000
								0109	Protection Service Child Abuse	84	150,000
								0110	Protection Service General	84	35,744,851
								0111	Service Planning	84	5,000,000
								0202	Community Residential Service	84	500,000
								0203	Emergency Shelter	84	550,000
								0204	Foster Family	84	4,000,000
								0205	Supervised Independent Living	84	50,000
								0206	Kinship	84	250,000
								0302	Residential Service	84	500,000
								0401	Adminstration	84	12,000,000
											220,760,040
											234,685,040
		48	Juvenile Court Placement	480201	Juvenile CRT-Institution Car	51101	Salaries			20	382,612
						51105	Other Compensation			20	1,250
						51107	Sick Pay-Buy Back			20	1,000
						51109	Health Benefit Bonus			20	1,250
						52502	County Pension Fund			25	42,225

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						52503	FICA & Medicare			25	29,442
						52504	Group Life Insurance			25	97
						52505	Medical Allocation			25	75,225
						52511	Dental Plus Allocation			25	1,002
						52513	Dental Flex Allocation			25	1,911
						52530	Employee W/C Medical			25	7,500
						52531	Employee W/C Indemnity			25	9,000
						52532	Employee W/C Admin			25	1,192
						52599	Employee Contrib - Health Care			25	(12,435)
						61002	Postage			30	6,500
						62003	Travel-In County			30	2,000
						62004	Travel-Out Of County			30	125,000
						63015	Miscellaneous Services			30	695,000
						64101	Professional Witness Fees			30	20,000
						65501	Freight & Services			30	1,250
						65512	Indirect Cost Allocation			30	300,000
						83101	Expend Recovery			83	(1,726,236)
						480201 Total					(35,215)
				48020115	22/23 JC-Inst Placement	51116	Turnover Recovery	010832	Life Skills	20	(82,300)
						52502	County Pension Fund	010832	Life Skills	25	(9,053)
						52503	FICA & Medicare	010832	Life Skills	25	(6,296)
						54303	Clothing & Uniforms	0201	Alternative Treatment	40	1,000
								0202	Community Residential Service	40	15,000
								0203	Emergency Shelter	40	1,000
								0205	Supervised Independent Living	40	1,000
								0302	Residential Service	40	50,000
								0303	Secure Residential	40	5,000
						63010	Contracted Svcs Genera	0103	Counseling	30	6,000,000
								0108	Life Skills	30	1,750,000
								0201	Alternative Treatment	30	5,000
								0202	Community Residential Service	30	2,250,000
								0203	Emergency Shelter	30	800,000
								0204	Foster Family	30	5,000
								0205	Supervised Independent Living	30	250,000
								0301	Juvenile Detention	30	12,000,000
								0302	Residential Service	30	2,250,000
								0303	Secure Residential	30	2,250,000
						63401	Examination & Evaluation	010832	Life Skills	30	75,000
						65506	Transportation	010832	Life Skills	30	45,000
						84102	Contrib Svcs-Admin All	010832	Life Skills	84	1,726,236
						48020115 Total					29,381,587
				48020212	19/20 JC-CISP Comm Int Spv	51101	Salaries	010832	Life Skills	20	722
						52502	County Pension Fund	010832	Life Skills	25	79
						52503	FICA & Medicare	010832	Life Skills	25	55
						52504	Group Life Insurance	010832	Life Skills	25	-
						52505	Medical Allocation	010832	Life Skills	25	239
						52508	Vision Allocation	010832	Life Skills	25	-
						52511	Dental Plus Allocation	010832	Life Skills	25	8
						52532	Employee W/C Admin	010832	Life Skills	25	2
						52599	Employee Contrib - Health Care	010832	Life Skills	25	(23)
						48020212 Total					1,082
				48020213	20/21 JC-CISP Comm Int Spv	51101	Salaries	010832	Life Skills	20	91,953
						52502	County Pension Fund	010832	Life Skills	25	10,115
						52503	FICA & Medicare	010832	Life Skills	25	7,034

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						52504	Group Life Insurance	010832	Life Skills	25	25
						52505	Medical Allocation	010832	Life Skills	25	23,615
						52508	Vision Allocation	010832	Life Skills	25	6
						52511	Dental Plus Allocation	010832	Life Skills	25	170
						52513	Dental Flex Allocation	010832	Life Skills	25	475
						52532	Employee W/C Admin	010832	Life Skills	25	198
						52599	Employee Contrib - Health Care	010832	Life Skills	25	(2,989)
				48020213 Total							130,602
				48020215	22/23 JC-CISP Comm Int Spv	51101	Salaries	010832	Life Skills	20	3,389,511
						51103	Seasonal/Part-time	010832	Life Skills	20	10,000
						51104	Overtime	010832	Life Skills	20	125,000
						51105	Other Compensation	010832	Life Skills	20	41,255
						51107	Sick Pay-Buy Back	010832	Life Skills	20	14,000
						51109	Health Benefit Bonus	010832	Life Skills	20	6,000
						52502	County Pension Fund	010832	Life Skills	25	391,135
						52503	FICA & Medicare	010832	Life Skills	25	273,852
						52504	Group Life Insurance	010832	Life Skills	25	1,395
						52505	Medical Allocation	010832	Life Skills	25	841,333
						52508	Vision Allocation	010832	Life Skills	25	528
						52511	Dental Plus Allocation	010832	Life Skills	25	15,747
						52513	Dental Flex Allocation	010832	Life Skills	25	12,108
						52530	Employee W/C Medical	010832	Life Skills	25	8,000
						52531	Employee W/C Indemnity	010832	Life Skills	25	10,000
						52532	Employee W/C Admin	010832	Life Skills	25	13,856
						52599	Employee Contrib - Health Care	010832	Life Skills	25	(106,784)
						54101	Printing/Duplic Supplies	010832	Life Skills	40	2,000
						54105	Stationery/Office Supplies	010832	Life Skills	40	9,000
						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	200,000
						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
						56101	Office & Lab Equip Repair	010832	Life Skills	60	100
						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	20,000
						61001	Telephone	010832	Life Skills	30	90,000
						62002	Training And Education	010832	Life Skills	30	15,000
						62003	Travel-In County	010832	Life Skills	30	60,000
						62004	Travel-Out Of County	010832	Life Skills	30	1,000
						62005	Tuition Reimbursement	010832	Life Skills	30	15,000
						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	15,000
						63901	Real Estate Rentals	010832	Life Skills	30	542,000
						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

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						65502	Advertising	010832	Life Skills	30	2,000
						65503	Printing	010832	Life Skills	30	1,000
				48020215 Total							6,749,536
				48020312	19/20 JC-EHM Elect Home Mon	51101	Salaries	010832	Life Skills	20	1,100
						52502	County Pension Fund	010832	Life Skills	25	121
						52503	FICA & Medicare	010832	Life Skills	25	84
						52504	Group Life Insurance	010832	Life Skills	25	-
						52505	Medical Allocation	010832	Life Skills	25	255
						52508	Vision Allocation	010832	Life Skills	25	-
						52511	Dental Plus Allocation	010832	Life Skills	25	2
						52513	Dental Flex Allocation	010832	Life Skills	25	6
						52532	Employee W/C Admin	010832	Life Skills	25	2
						52599	Employee Contrib - Health Care	010832	Life Skills	25	(36)
				48020312 Total							1,534
				48020313	20/21 JC-EHM Elect Home Mon	51101	Salaries	010832	Life Skills	20	30,308
						52502	County Pension Fund	010832	Life Skills	25	3,334
						52503	FICA & Medicare	010832	Life Skills	25	2,319
						52504	Group Life Insurance	010832	Life Skills	25	8
						52505	Medical Allocation	010832	Life Skills	25	7,650
						52508	Vision Allocation	010832	Life Skills	25	2
						52511	Dental Plus Allocation	010832	Life Skills	25	42
						52513	Dental Flex Allocation	010832	Life Skills	25	164
						52532	Employee W/C Admin	010832	Life Skills	25	64
						52599	Employee Contrib - Health Care	010832	Life Skills	25	(985)
				48020313 Total							42,906
				48020314	21/22 JC-EHM Elect Home Mon	51101	Salaries	010832	Life Skills	20	24,855
						52502	County Pension Fund	010832	Life Skills	25	2,734
						52503	FICA & Medicare	010832	Life Skills	25	1,901
						52504	Group Life Insurance	010832	Life Skills	25	7
						52505	Medical Allocation	010832	Life Skills	25	5,399
						52508	Vision Allocation	010832	Life Skills	25	7
						52513	Dental Flex Allocation	010832	Life Skills	25	158
						52532	Employee W/C Admin	010832	Life Skills	25	52
						52599	Employee Contrib - Health Care	010832	Life Skills	25	(808)
				48020314 Total							34,305
				48020315	22/23 JC-EHM Elect Home Mon	51101	Salaries	010832	Life Skills	20	710,400
						51104	Overtime	010832	Life Skills	20	10,000
						51105	Other Compensation	010832	Life Skills	20	6,000
						51107	Sick Pay-Buy Back	010832	Life Skills	20	4,000
						51109	Health Benefit Bonus	010832	Life Skills	20	2,250
						51116	Turnover Recovery	010832	Life Skills	20	(14,400)
						52502	County Pension Fund	010832	Life Skills	25	78,320
						52503	FICA & Medicare	010832	Life Skills	25	54,774
						52504	Group Life Insurance	010832	Life Skills	25	186
						52505	Medical Allocation	010832	Life Skills	25	214,279
						52508	Vision Allocation	010832	Life Skills	25	108
						52511	Dental Plus Allocation	010832	Life Skills	25	5,325
						52513	Dental Flex Allocation	010832	Life Skills	25	2,159
						52530	Employee W/C Medical	010832	Life Skills	25	1,500
						52531	Employee W/C Indemnity	010832	Life Skills	25	5,000
						52532	Employee W/C Admin	010832	Life Skills	25	2,496
						52599	Employee Contrib - Health Care	010832	Life Skills	25	(23,088)
						54101	Printing/Duplic Supplies	010832	Life Skills	40	500
						54105	Stationery/Office Supplies	010832	Life Skills	40	2,000

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						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
						56101	Office & Lab Equip Repair	010832	Life Skills	60	400
						57891	Non-Tagged Assets	010832	Life Skills	70	5,000
						62003	Travel-In County	010832	Life Skills	30	35,000
						62004	Travel-Out Of County	010832	Life Skills	30	5,000
						63015	Miscellaneous Services	010832	Life Skills	30	2,000
						63901	Real Estate Rentals	010832	Life Skills	30	98,000
						63904	Computer Equip Rental	010832	Life Skills	30	350,000
						65501	Freight & Services	010832	Life Skills	30	1,000
				48020315 Total							1,566,709
				48020415	22/23 JC-Hearing Related Costs	54105	Stationery/Office Supplies	011232	Juvenile Act Proceedings	40	4,000
						56101	Office & Lab Equip Repair	011232	Juvenile Act Proceedings	60	500
						57806	At Risk Computer/Office Equip	011232	Juvenile Act Proceedings	70	9,000
						57891	Non-Tagged Assets	011232	Juvenile Act Proceedings	70	11,000
						61001	Telephone	011232	Juvenile Act Proceedings	30	12,000
						62002	Training And Education	011232	Juvenile Act Proceedings	30	1,250
						62003	Travel-In County	011232	Juvenile Act Proceedings	30	500
						62004	Travel-Out Of County	011232	Juvenile Act Proceedings	30	1,000
						63010	Contracted Svcs Genera	011232	Juvenile Act Proceedings	30	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
				48020415 Total							1,734,250
			Juvenile Court Placement Total								39,607,296
	13001	26	Kane Community Living Center	267100	Kane - Glen Hazel Facility	51101	Salaries	KUNX	Kane-Unassigned Expenses	20	9,120,751
						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	32,213
						51107	Sick Pay-Buy Back	KUNX	Kane-Unassigned Expenses	20	22,000
						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	(550,000)
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	25	1,138,825
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	794,449
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	4,959
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	2,127,130
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	1,514
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	51,301
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	31,213
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	45,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	25	75,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	43,608
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(291,223)
						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
								KDEN	Kane-Dental Clinic	40	2,000
								KEYE	Kane-Eye Clinic	40	2,000
								KOCT	Kane-Occupational Therapy	40	5,000
								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

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						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	125,500
						54302	Janitorial Supplies	KFSV	Kane-Food Service	40	30,000
								KMAT	Kane-Material Management	40	140,000
						54303	Clothing & Uniforms	KCSS	Kane-Central Supply	40	211,240
								KFSV	Kane-Food Service	40	10,000
						54304	Food & Provisions	KADM	Kane-Regional Administrator	40	3,000
								KFSV	Kane-Food Service	40	175,000
								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
								KBAB	Kane-Barber & Beauty	40	1,000
								KCSS	Kane-Central Supply	40	85,000
								KDON	Kane-Director of Nursing	40	5,000
								KFSV	Kane-Food Service	40	55,000
								KPAS	Kane-Pastoral Care	40	1,000
								KPLO	Kane-Plant Operations	40	10,000
								KREC	Kane-Recreational Therapy	40	12,000
								KVOL	Kane-Volunteers	40	1,000
						54313	Safety Supplies	KCSS	Kane-Central Supply	40	3,000
						55102	Rock Salt	KPLO	Kane-Plant Operations	50	4,000
						55107	Plumbing	KPLO	Kane-Plant Operations	50	16,700
						55108	Electrical	KPLO	Kane-Plant Operations	50	6,500
						55110	Hardware	KPLO	Kane-Plant Operations	50	25,000
								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
								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
								KEYE	Kane-Eye Clinic	60	250
								KPLO	Kane-Plant Operations	60	1,000
						56103	Machinery Repair	KCOM	Kane-Communications	60	10,000
								KFSV	Kane-Food Service	60	6,000
								KHSK	Kane-Housekeeping	60	5,000
								KLDY	Kane-Laundry	60	4,000
								KNSG	Kane-Nursing	60	3,000
								KPLO	Kane-Plant Operations	60	31,900
								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
								KHSK	Kane-Housekeeping	60	29,000
						56205	Office Mach/Equip Maint	KADM	Kane-Regional Administrator	60	500
								KBUS	Kane-Business Office	60	500
						56206	Lab/Clinical Equip Maint	KDEN	Kane-Dental Clinic	60	100

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
								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	25,000
						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
								KFSV	Kane-Food Service	30	827,500
								KHSK	Kane-Housekeeping	30	10,000
								KPAS	Kane-Pastoral Care	30	5,000
						63015	Miscellaneous Services	KFSV	Kane-Food Service	30	42,500
								KHSK	Kane-Housekeeping	30	15,000
								KPAS	Kane-Pastoral Care	30	2,200
								KPLO	Kane-Plant Operations	30	6,227
						63404	Other Health Services	KAUD	Kane-Audiology	30	9,000
								KDON	Kane-Director of Nursing	30	245,000
								KFSV	Kane-Food Service	30	240,000
								KNSG	Kane-Nursing	30	5,000
								KOCT	Kane-Occupational Therapy	30	450,000
								KPHT	Kane-Physical Therapy	30	375,000
								KRAD	Kane-Radiology	30	10,000
								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	600,000
						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
								KPHA	Kane-Pharmacy	30	15,000
						65502	Advertising	KPRS	Kane-Personnel	30	2,500
						65503	Printing	KMAT	Kane-Material Management	30	3,500
						65505	Laundry	KLDY	Kane-Laundry	30	234,000
						267100 Total					20,525,754
						267200	Kane - Scott Facility				
						51101	Salaries	KUNX	Kane-Unassigned Expenses	20	10,131,706
						51103	Seasonal/Part-time	KUNX	Kane-Unassigned Expenses	20	7,500
						51104	Overtime	KUNX	Kane-Unassigned Expenses	20	1,750,000

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						51105	Other Compensation	KUNX	Kane-Unassigned Expenses	20	37,097
						51107	Sick Pay-Buy Back	KUNX	Kane-Unassigned Expenses	20	65,000
						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	(550,000)
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	25	1,250,568
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	875,258
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	5,328
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	2,638,101
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	2,234
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	66,565
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	35,149
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	125,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	25	75,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	47,440
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(326,859)
						54105	Stationery/Office Supplies	KBUS	Kane-Business Office	40	300
								KMAT	Kane-Material Management	40	28,000
								KNSG	Kane-Nursing	40	800
						54201	Drugs & Medicines	KPHA	Kane-Pharmacy	40	90,000
						54202	Medical/Clinical Supplies	KCSS	Kane-Central Supply	40	50,000
								KDEN	Kane-Dental Clinic	40	1,200
								KOCT	Kane-Occupational Therapy	40	19,845
								KPHT	Kane-Physical Therapy	40	10,600
								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
								KMAT	Kane-Material Management	40	115,000
						54303	Clothing & Uniforms	KCSS	Kane-Central Supply	40	50,000
								KFSV	Kane-Food Service	40	8,000
						54304	Food & Provisions	KFSV	Kane-Food Service	40	162,488
								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
								KDON	Kane-Director of Nursing	40	6,000
								KFSV	Kane-Food Service	40	60,000
								KMAT	Kane-Material Management	40	15,000
								KNSG	Kane-Nursing	40	1,000
								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
								KPLO	Kane-Plant Operations	50	40,000
						55110	Hardware	KNSG	Kane-Nursing	50	17,000
								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
								KNSG	Kane-Nursing	50	9,000
								KPLO	Kane-Plant Operations	50	11,000

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						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
								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
								KNSG	Kane-Nursing	60	10,000
								KPHT	Kane-Physical Therapy	60	500
						56207	Miscellaneous Maintenance	KPLO	Kane-Plant Operations	60	10,000
						57208	Hospital Equipment	KMNT	Kane-Maintenance	70	25,000
						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
						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
								KFSV	Kane-Food Service	30	702,650
								KHSK	Kane-Housekeeping	30	32,000
								KMDR	Kane-Medical Records	30	6,000
								KPAS	Kane-Pastoral Care	30	28,000
								KSOC	Kane-Social Services	30	35,000
						63015	Miscellaneous Services	KFSV	Kane-Food Service	30	78,000
								KHSK	Kane-Housekeeping	30	5,000
								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
								KDON	Kane-Director of Nursing	30	30,000
								KFSV	Kane-Food Service	30	120,000
								KNSG	Kane-Nursing	30	30,000
								KOCT	Kane-Occupational Therapy	30	525,000
								KPHT	Kane-Physical Therapy	30	575,000
								KRAD	Kane-Radiology	30	30,000
								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
								KNSG	Kane-Nursing	30	50,000
						63408	Agency Nurse	KNSG	Kane-Nursing	30	685,000
						63902	Equipment Rentals	KDME	Kane-Durable Medical Equipment	30	20,000
								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

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						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
								KPHA	Kane-Pharmacy	30	15,000
								KRSP	Kane-Respiratory Therapy	30	30
						65502	Advertising	KPRS	Kane-Personnel	30	2,500
						65503	Printing	KMAT	Kane-Material Management	30	3,000
						65505	Laundry	KLDY	Kane-Laundry	30	300,000
						267200 Total					22,421,061
				267300	Kane - McKeesport Facility	51101	Salaries	KUNX	Kane-Unassigned Expenses	20	11,784,472
						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	35,316
						51107	Sick Pay-Buy Back	KUNX	Kane-Unassigned Expenses	20	34,000
						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	(475,000)
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	25	1,440,426
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	1,010,088
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	6,121
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	3,200,430
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	2,250
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	77,160
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	38,484
						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	55,696
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(378,971)
						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
								KDEN	Kane-Dental Clinic	40	1,248
								KEYE	Kane-Eye Clinic	40	300
								KOCT	Kane-Occupational Therapy	40	25,000
								KPHT	Kane-Physical Therapy	40	2,000
								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	120,200
						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	65,000
						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
								KMAT	Kane-Material Management	40	70,000
						54303	Clothing & Uniforms	KCSS	Kane-Central Supply	40	50,000
								KFSV	Kane-Food Service	40	2,000
								KPHT	Kane-Physical Therapy	40	60
						54304	Food & Provisions	KADM	Kane-Regional Administrator	40	4,000
								KFSV	Kane-Food Service	40	220,000
								KREC	Kane-Recreational Therapy	40	5,000

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						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
								KCSS	Kane-Central Supply	40	60,000
								KFSV	Kane-Food Service	40	80,000
								KPAS	Kane-Pastoral Care	40	1,000
								KPLO	Kane-Plant Operations	40	7,500
								KVOL	Kane-Volunteers	40	1,500
						55102	Rock Salt	KPLO	Kane-Plant Operations	50	2,000
						55103	Paint	KPLO	Kane-Plant Operations	50	1,500
						55107	Plumbing	KPLO	Kane-Plant Operations	50	20,000
						55108	Electrical	KPLO	Kane-Plant Operations	50	5,000
						55110	Hardware	KNSG	Kane-Nursing	50	22,500
								KPLO	Kane-Plant Operations	50	15,000
						55111	Other Materials	KNSG	Kane-Nursing	50	5,000
								KPLO	Kane-Plant Operations	50	25,000
						55302	Machinery Parts	KFSV	Kane-Food Service	50	15,000
								KLDY	Kane-Laundry	50	3,000
								KNSG	Kane-Nursing	50	20,000
								KPLO	Kane-Plant Operations	50	15,000
						55303	Electronic Parts	KFSV	Kane-Food Service	50	2,000
								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
								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
								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	25,000
						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
								KFSV	Kane-Food Service	30	856,500
								KHSK	Kane-Housekeeping	30	2,000
								KMDR	Kane-Medical Records	30	5,000
								KPAS	Kane-Pastoral Care	30	40,000

2023 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
								KSOC	Kane-Social Services	30	15,000
						63015	Miscellaneous Services	KADM	Kane-Regional Administrator	30	35,000
								KCOM	Kane-Communications	30	10,000
								KFSV	Kane-Food Service	30	65,000
								KPAS	Kane-Pastoral Care	30	10,000
								KPLO	Kane-Plant Operations	30	5,000
						63404	Other Health Services	KAUD	Kane-Audiology	30	12,000
								KFSV	Kane-Food Service	30	60,000
								KNSG	Kane-Nursing	30	30,000
								KOCT	Kane-Occupational Therapy	30	750,000
								KPHT	Kane-Physical Therapy	30	550,000
								KRAD	Kane-Radiology	30	35,000
								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
								KNSG	Kane-Nursing	30	40,000
						63408	Agency Nurse	KNSG	Kane-Nursing	30	810,000
						63903	Equipment Lease-Purchase	KPLO	Kane-Plant Operations	30	60,000
						63911	Equip Rent-Spec Bed/Mattr	KDME	Kane-Durable Medical Equipment	30	274,500
						63913	Equip Rental-IV Pumps	KDME	Kane-Durable Medical Equipment	30	10,000
						63914	Equip Rental-Oxygen Tanks	KRSP	Kane-Respiratory Therapy	30	60,000
						64001	Liability Insurance	KADM	Kane-Regional Administrator	30	119,500
						64002	Property Insurance	KADM	Kane-Regional Administrator	30	47,200
						64005	Other Insurance	KADM	Kane-Regional Administrator	30	7,000
						65501	Freight & Services	KCSS	Kane-Central Supply	30	57,500
								KNSG	Kane-Nursing	30	3,035
						65503	Printing	KMAT	Kane-Material Management	30	5,000
						65505	Laundry	KLDY	Kane-Laundry	30	310,000
						65529	Exterminator Services	KHSK	Kane-Housekeeping	30	3,000
											25,872,666
											267300 Total
											267400
											Kane - Ross Facility
						51101	Salaries	KUNX	Kane-Unassigned Expenses	20	8,297,999
						51103	Seasonal/Part-time	KUNX	Kane-Unassigned Expenses	20	2,500
						51104	Overtime	KUNX	Kane-Unassigned Expenses	20	1,250,000
						51105	Other Compensation	KUNX	Kane-Unassigned Expenses	20	28,627
						51107	Sick Pay-Buy Back	KUNX	Kane-Unassigned Expenses	20	25,000
						51109	Health Benefit Bonus	KUNX	Kane-Unassigned Expenses	20	13,000
						51110	Uniform Allowance	KUNX	Kane-Unassigned Expenses	20	56,000
						51116	Turnover Recovery	KUNX	Kane-Unassigned Expenses	20	(450,000)
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	25	1,003,928
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	700,289
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	4,390
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	2,169,639
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	1,796
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	63,237
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	24,429
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	110,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	25	185,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	39,848
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(264,722)
						54104	Journals/Subscribe/Books	KDON	Kane-Director of Nursing	40	200
								KPLO	Kane-Plant Operations	40	200
								KREC	Kane-Recreational Therapy	40	200
						54105	Stationery/Office Supplies	KBUS	Kane-Business Office	40	200
								KMAT	Kane-Material Management	40	21,300

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						54201	Drugs & Medicines	KPHA	Kane-Pharmacy	40	90,000
						54202	Medical/Clinical Supplies	KAUD	Kane-Audiology	40	1,000
								KCLI	Kane-Clinics	40	300
								KCSS	Kane-Central Supply	40	3,000
								KEYE	Kane-Eye Clinic	40	400
								KPHT	Kane-Physical Therapy	40	5,000
								KRSP	Kane-Respiratory Therapy	40	10,200
						54203	Reimb Medical Supplies	KCSS	Kane-Central Supply	40	11,600
						54204	NonCover Patient Products	KCSS	Kane-Central Supply	40	115,000
						54205	Enterals-Tube Feedings	KFSV	Kane-Food Service	40	1,000
						54206	Supplemt-Oral Nourishmts	KFSV	Kane-Food Service	40	55,000
						54208	Wound Care	KCSS	Kane-Central Supply	40	45,000
						54209	IV Therapy	KCSS	Kane-Central Supply	40	7,000
						54210	Urologicals	KCSS	Kane-Central Supply	40	5,000
						54211	Ostomy/Colostomy/Trach	KCSS	Kane-Central Supply	40	5,000
						54212	Briefs/Diapers/Chux	KCSS	Kane-Central Supply	40	100,000
						54302	Janitorial Supplies	KHSK	Kane-Housekeeping	40	50,000
								KMAT	Kane-Material Management	40	60,000
						54303	Clothing & Uniforms	KCSS	Kane-Central Supply	40	30,000
								KFSV	Kane-Food Service	40	10,000
						54304	Food & Provisions	KADM	Kane-Regional Administrator	40	5,000
								KDON	Kane-Director of Nursing	40	20,000
								KFSV	Kane-Food Service	40	150,000
								KREC	Kane-Recreational Therapy	40	20,000
						54308	Gases	KPLO	Kane-Plant Operations	40	2,000
								KRSP	Kane-Respiratory Therapy	40	30,000
						54309	Other Supplies	KCSS	Kane-Central Supply	40	50,000
								KFSV	Kane-Food Service	40	75,000
								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
								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
								KNSG	Kane-Nursing	50	10,000
								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
								KMAT	Kane-Material Management	50	4,000
						56101	Office & Lab Equip Repair	KBUS	Kane-Business Office	60	500
								KCLI	Kane-Clinics	60	500
								KDEN	Kane-Dental Clinic	60	500
								KMAT	Kane-Material Management	60	500
						56103	Machinery Repair	KCOM	Kane-Communications	60	5,000
								KFSV	Kane-Food Service	60	5,000
								KHSK	Kane-Housekeeping	60	5,000
								KNSG	Kane-Nursing	60	5,000
								KPLO	Kane-Plant Operations	60	31,000
								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

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed		
						56106	Recreation Equip Repair	KREC	Kane-Recreational Therapy	60	200		
						56109	Other Repair	KAUD	Kane-Audiology	60	300		
								KMNT	Kane-Maintenance	60	10,000		
								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		
								KBUS	Kane-Business Office	60	200		
						56207	Miscellaneous Maintenance	KPLO	Kane-Plant Operations	60	4,000		
						57208	Hospital Equipment	KMNT	Kane-Maintenance	70	25,000		
						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		
						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		
								KFSV	Kane-Food Service	30	805,650		
								KHSK	Kane-Housekeeping	30	10,000		
								KMNT	Kane-Maintenance	30	5,000		
								KPAS	Kane-Pastoral Care	30	10,000		
								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		
								KFSV	Kane-Food Service	30	40,000		
								KOCT	Kane-Occupational Therapy	30	600,000		
								KPHT	Kane-Physical Therapy	30	600,000		
								KRAD	Kane-Radiology	30	20,000		
								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		
								KPHA	Kane-Pharmacy	30	6,000		
						65502	Advertising	KPRS	Kane-Personnel	30	2,500		
						65503	Printing	KMAT	Kane-Material Management	30	3,500		
						65505	Laundry	KLDY	Kane-Laundry	30	275,000		
						65529	Exterminator Services	KHSK	Kane-Housekeeping	30	1,000		
						267400 Total					18,395,860		
						267500	Kane - Central Services	51101	Salaries	KUNX	Kane-Unassigned Expenses	20	3,637,579
								51105	Other Compensation	KUNX	Kane-Unassigned Expenses	20	172,395
								51109	Health Benefit Bonus	KUNX	Kane-Unassigned Expenses	20	4,199

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						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	413,597
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	287,638
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	1,556
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	788,807
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	464
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	19,444
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	12,350
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	15,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	25	45,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	14,272
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(116,582)
						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
								KCOM	Kane-Communications	40	5,000
								KEXE	Kane-Executive Director	40	1,000
								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
								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	25,000
						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
								KFIS	Kane-Fiscal	30	3,000
								KSDV	Kane-Staff Development	30	35,000
						62003	Travel-In County	KASV	Kane-Admission Services	30	5,000
								KCPC	Kane-Quality Assurance	30	1,500
								KEXE	Kane-Executive Director	30	2,000
								KFIS	Kane-Fiscal	30	2,000
								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
								KCOM	Kane-Communications	30	45,000
								KEXE	Kane-Executive Director	30	90,000
								KFIS	Kane-Fiscal	30	40,000
								KPUR	Kane - Purchasing	30	101,134
								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

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						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
								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
								KPRS	Kane-Personnel	30	10,000
						65503	Printing	KEXE	Kane-Executive Director	30	2,000
								KISV	Kane-Information Services	30	15,000
						65516	Computer Software	KDPR	Kane-Data Processing	30	30,000
											7,102,478
				267500 Total							
				267600	Kane - Pharmacy	51101	Salaries	KUNX	Kane-Unassigned Expenses	20	506,564
						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	55,722
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	38,752
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	342
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	167,399
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	148
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	1,401
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	3,922
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	1,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	2,720
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(15,666)
						54201	Drugs & Medicines	KPHA	Kane-Pharmacy	40	8,350,000
						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	1,022,815
						83101	Expend Recovery	KPHA	Kane-Pharmacy	83	(2,500,000)
											7,721,975
				267600 Total							
											102,039,794
			Kane Community Living Center Total								
	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	1,300,000
											4,200,000
			Public Works Total								4,200,000
	15001	47	Debt Service	470101	Debt Service Principal LTD	85101	Serial Bond Principal			85	43,042,059
						85102	Serial Bond Interest			85	31,412,456
											74,454,515
			Debt Service Total								74,454,515
	25001	49	Miscellaneous Agencies	492512	Transit Support - PAT	64402	Grants to Other Agencies			30	37,526,646
						91302	Operating Transfers Out			91	4,208,099
											41,734,745
						494114	Airport Corridor Transprt Assn			30	90,215
											90,215
						494115	Heritage Community Initiatives			30	168,206
											168,206
			Miscellaneous Agencies Total								41,993,166
	26001	35	Public Works	354723	Infrastructure Sup Operations	51101	Salaries			20	1,500,000
						52505	Medical Allocation			25	600,000
						55101	Asphalt & Tar			50	1,400,000

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2023 Proposed
						55103	Paint			50	60,000
						55106	Iron/Steel/Brass			50	15,000
						55111	Other Materials			50	20,000
						63010	Contracted Svcs Genera			30	1,900,000
						63908	Other Rentals & Leases			30	85,000
				354723 Total							5,580,000
			Public Works Total								5,580,000
Expenditure Total											1,019,933,000
Grand Total											-