

Allegheny County

2027 Operating Budget

Line-Item Detail
Revenues & Expenditures

Comprehensive Fiscal Plan

Department of Management and Budget

2027 Proposed Line-Item Budget

Rev/Exp	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	2027 Proposed
Revenue	12	County Solicitor	120101	County Solicitor-Admin	42913	Billing to Outside Agency	(220,050)
			120101 Total				(220,050)
		County Solicitor Total					(220,050)
	13	Budget and Finance	131001	Purchasing and Contracts	42756	Cell Towers Lease Rental	(24,000)
					48390	Misc Receipts	(25,000)
			131001 Total				(49,000)
		Budget and Finance Total					(49,000)
	15	Human Resources	150101	Human Resources	48342	ID Card Replacement Fee	(250)
			150101 Total				(250)
		Human Resources Total					(250)
	17	Medical Examiner	170101	Medical Exam -Administration	42195	Other General Revenue	(400,000)
					46959	Misc State Revenue	(3,000,000)
			170101 Total				(3,400,000)
		Medical Examiner Total					(3,400,000)
	18	Court Records	182201	Court Records Civil	42111	Recording & Filing Fees	(5,503,500)
					42113.NT	Misc Revenue	(25,000)
			182201 Total				(5,528,500)
			182301	Court Records Orphans	42111	Recording & Filing Fees	(5,000,000)
					42911	Passport Services	(125,000)
					42113.NT	Misc Revenue	(5,000)
			182301 Total				(5,130,000)
			182701	Court Records Criminal	41195	Other License & Permit	(1,500)
					42110	Court Cost	(1,100,000)
					42111	Recording & Filing Fees	(600,000)
					42910	Cash Bond Services Fee	(45,000)
					44114	Forfeit Bonds-Individuals	(45,000)
			182701 Total				(1,791,500)
		Court Records Total					(12,450,000)
	20	Administrative Services	200101	General Services	42753	Commission on Concessions	(200,000)
					42755	Parking Leases	(150,000)
			200101 Total				(350,000)
			200109	Graphics	42913	Billing to Outside Agency	(2,500)
			200109 Total				(2,500)
			200110	Mailroom	42913	Billing to Outside Agency	(275,000)
			200110 Total				(275,000)
			203101	ADM-Elections Admin	42113	Copying & Printing Fees	(2,500)
					42311	Absentee Ballots Reimb	(5,000)
					44112	Forfeited Fines	(9,000)
					48390	Misc Receipts	(500)
			203101 Total				(17,000)
			206001	ADM-PA Assessment Mgmt	42112.T	Misc Revenue	(5,000)
			206001 Total				(5,000)
			206301	ADM-Mktg and Special Events	42754.NT	Misc Revenue	(40,000)

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				48390.NT	Misc Revenue	(20,000)	
			206301 Total			(60,000)	
			206901	ADM-Real Estate	42111	Recording & Filing Fees	(14,700,000)
					42210	Comm On State Tax Collect	(2,000)
					42211	1 Percent Realty Tax Comm	(650,000)
					42212	2 Percent Realty Tax Comm	(2,250,000)
					42214	Filing Fee Afford Housing	(50,000)
				42113.NT	Misc Revenue	(725,000)	
			206901 Total			(18,377,000)	
		Administrative Services Total				(19,086,500)	
	23	Information Technology	230101	Information Technology	42913	Billing to Outside Agency	(35,000)
			230101 Total			(35,000)	
		Information Technology Total				(35,000)	
	24	Children Initiatives	240101	Children Initiatives	46956	Act 148	(400,000)
			240101 Total			(400,000)	
		Children Initiatives Total				(400,000)	
	25	Human Services	25920226	25/26 CYF Activity	42710	Collect-Parents&Guardians	(456,000)
					46956	Act 148	(190,555,738)
					47702	93.558 Tmp Asst Need Fam	(7,400,000)
					47706	93.645 Child Welfare Svcs	(900,000)
					47707	93.658 Fstr Care TitleIVE	(17,800,000)
					47709	93.667 Social Svc Blk Grt	(1,200,000)
					47710	93.778 Med Title XIX	(200,000)
					47724	93.659 Adoption Assitance	(16,200,000)
					47729	93.090 Guardianship Assistance	(5,000,000)
			25920226 Total			(239,711,738)	
		Human Services Total				(239,711,738)	
	26	Kane Community Living Center	267100	Kane - Glen Hazel Facility	42812	Private	(2,000,000)
					42813	Patient Maintenance Rev	(1,910,000)
					42815	Commercial Insurance	(2,250,000)
					42823	MA IGT Payments	(7,000,000)
					42826	Commercial-LTCCAP	(551,000)
					42828	Commercial-MA CHC Plans	(15,000,000)
					46302	Medical Assistance	(415,000)
					47913	Medicare Part A	(1,000,000)
					47914	Medicare Part B	(196,000)
					47915	Medical Assistance Fed	(275,000)
					48395	Misc Refunds	(3,000)
				48339.T	Misc Revenue	(1,000)	
				48356.T	Misc Revenue	(1,000)	
				48390.NT	Misc Revenue	(15,000)	
			267100 Total			(30,617,000)	
			267200	Kane - Scott Facility	42812	Private	(3,500,000)
					42813	Patient Maintenance Rev	(2,036,000)

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					42815	Commercial Insurance	(3,268,000)
					42823	MA IGT Payments	(5,000,000)
					42826	Commercial-LTCCAP	(909,000)
					42828	Commercial-MA CHC Plans	(12,000,000)
					46302	Medical Assistance	(480,000)
					47913	Medicare Part A	(1,000,000)
					47914	Medicare Part B	(266,000)
					47915	Medical Assistance Fed	(235,000)
					48395	Misc Refunds	(1,000)
					48339.T	Misc Revenue	(1,000)
					48356.T	Misc Revenue	(5,000)
					48390.NT	Misc Revenue	(1,000)
			267200 Total				(28,702,000)
			267300	Kane - McKeesport Facility	42812	Private	(3,000,000)
					42813	Patient Maintenance Rev	(1,868,000)
					42815	Commercial Insurance	(3,172,000)
					42823	MA IGT Payments	(5,000,000)
					42826	Commercial-LTCCAP	(531,000)
					42828	Commercial-MA CHC Plans	(12,000,000)
					46302	Medical Assistance	(300,000)
					47913	Medicare Part A	(1,000,000)
					47914	Medicare Part B	(275,000)
					47915	Medical Assistance Fed	(222,000)
					48395	Misc Refunds	(1,000)
					48339.T	Misc Revenue	(1,000)
					48356.T	Misc Revenue	(4,000)
					48390.NT	Misc Revenue	(3,000)
			267300 Total				(27,377,000)
			267400	Kane - Ross Facility	42812	Private	(2,000,000)
					42813	Patient Maintenance Rev	(1,695,000)
					42815	Commercial Insurance	(1,876,000)
					42823	MA IGT Payments	(3,000,000)
					42826	Commercial-LTCCAP	(574,000)
					42828	Commercial-MA CHC Plans	(11,000,000)
					46302	Medical Assistance	(300,000)
					47913	Medicare Part A	(1,000,000)
					47914	Medicare Part B	(170,000)
					47915	Medical Assistance Fed	(268,000)
					48395	Misc Refunds	(1,000)
					48339.T	Misc Revenue	(1,000)
					48356.T	Misc Revenue	(1,000)
					48390.NT	Misc Revenue	(25,000)
			267400 Total				(21,911,000)
			267500	Kane - Central Services	48210	Interest From Banks	(10,000)

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				48390.NT	Misc Revenue	(40,000)
		267500 Total				(50,000)
		267600	Kane - Pharmacy	42814	Pharmacy - Commerical	(4,750,000)
				46857	Pharmacy - State	(50,000)
		267600 Total				(4,800,000)
		Kane Community Living Center Total				(113,457,000)
27	Health	270101	Health - Administration	42195	Other General Revenue	(55,000)
				46851	Act 315 Revenue	(1,240,216)
				48390	Misc Receipts	(5,000)
		270101 Total				(1,300,216)
		270102	Health - Food,Housing & Policy	41115	Health Lic & Permit Food	(2,392,000)
				41116	Health License & Permit	(395,000)
				41120	Ice Arena Permits	(500)
				42195	Other General Revenue	(35,000)
				42510	Insp of Prop & Materials	(4,317,100)
				42545	Other Health Services	(168,500)
				42918	Indir Cost Recovery-Cnty	(5,000)
				46851	Act 315 Revenue	(1,975,888)
		270102 Total				(9,288,988)
		273401	Health - Environmental Health	42120	Landfill Fees	(320,000)
				46201	PA Dept Consvr & Ntrl Res	(100,000)
				46851	Act 315 Revenue	(557,666)
				46852	Act 12 Revenue	(569,295)
				48390	Misc Receipts	(35,000)
		273401 Total				(1,581,961)
		274801	Health - Community and Family	42918	Indir Cost Recovery-Cnty	(61,200)
				46851	Act 315 Revenue	(429,244)
		274801 Total				(490,444)
		274802	Health - Clinical Services	42511	Clinic Fees	(215,000)
				42545	Other Health Services	(100,000)
				42918	Indir Cost Recovery-Cnty	(105,000)
				46851	Act 315 Revenue	(1,322,501)
				48390	Misc Receipts	(750,000)
		274802 Total				(2,492,501)
		276701	Health - Public Health Lab	42918	Indir Cost Recovery-Cnty	(39,000)
				46851	Act 315 Revenue	(1,313,963)
				48390	Misc Receipts	(25,000)
		276701 Total				(1,377,963)
		276801	Health-Data,Reporting&Disease	42918	Indir Cost Recovery-Cnty	(22,000)
				46851	Act 315 Revenue	(644,126)
		276801 Total				(666,126)
		Health Total				(17,198,199)
30	Jail	300101	Jail-Administration	42115	Commissions	(74,000)
				42995	Misc Receipts for Svcs	(10,000)

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					47901	US Marshal Maint Prisoner	(25,000)
					47909	Misc Federal Revenue	(10,000)
					48338	Commission Telephone	(5,000)
					48390	Misc Receipts	(60,000)
			300101 Total				(184,000)
		Jail Total					(184,000)
	31	Police	315701	Police-Cty Police	42410	Special Police Services	(649,980)
					48390	Misc Receipts	(1,500)
					42113.NT	Misc Revenue	(1,200)
			315701 Total				(652,680)
			315702	Police-Cty Police Airport Au	42916	Alleg Cty Airport Auth	(13,578,000)
			315702 Total				(13,578,000)
			315801	Police-Training Academy	42410	Special Police Services	(259,800)
					46959	Misc State Revenue	(100,000)
			315801 Total				(359,800)
		Police Total					(14,590,480)
	33	Emergency Services	330101	Emergency Management-Admin	41114	Flammable Liquid Permit	(163,910)
					42918	Indir Cost Recovery-Cnty	(6,739)
					42113.NT	Misc Revenue	(1,200)
			330101 Total				(171,849)
		Emergency Services Total					(171,849)
	35	Public Works	350101	Public Works-Administration	41112	Road Opening Permit	(250,000)
					41113	Pole & Wire Privilege	(22,000)
					41195	Other License & Permit	(15,000)
			350101 Total				(287,000)
			353301	Public Works-Engineering	42112.T	Misc Revenue	(7,000)
			353301 Total				(7,000)
			353503	Public Works-Fleet Managemen	48390	Misc Receipts	(6,000)
			353503 Total				(6,000)
			354700	Public Works-Maint. District	48390	Misc Receipts	(700)
			354700 Total				(700)
		Public Works Total					(300,700)
	37	Parks	370200	Parks-Operations Recreation	42115	Commissions	(1,500)
					42605	Program Activity Fees	(560,000)
					42626	In-line Skating Fees	(500)
					42630	Swimming Pool Fees	(1,000,000)
					42635	Ball Field Fees	(150,000)
					42640	Downhill Skiing	(700,000)
					42642	Snow Tubing	(400,000)
					42648	Tours	(300)
					42650	Alcohol Beverage Sales	(130,000)
					42752	Park Shelter&Stable Rent	(1,100,000)
					45115	Regional Asset District	(30,567,950)
					48317	Sale of Real Estate	(1,000)

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				48321	Royalties	(1,500,000)
				48390	Misc Receipts	(10,000)
				42610.NT	Misc Revenue	(2,500,000)
				42610.T	Misc Revenue	(825,000)
				42611.T	Misc Revenue	(28,000)
				42625.NT	Misc Revenue	(290,000)
				42625.T	Misc Revenue	(20,000)
				42643.NT	Misc Revenue	(50,000)
				42644.T	Misc Revenue	(275,000)
				42645.NT	Misc Revenue	(10,000)
				42645.T	Misc Revenue	(1,500)
				42649.NT	Misc Revenue	(20,000)
				42754.NT	Misc Revenue	(350,000)
				48369.NT	Misc Revenue	(100,000)
				48369.T	Misc Revenue	(1,000,000)
				48390.NT	Misc Revenue	(10,000)
			370200 Total			(41,600,750)
			370201	Parks-Administration	42754	Rental of Other Property
					91301	Operating Transfers In
			370201 Total			(1,300,000)
		Parks Total				(42,900,750)
38	Facilities Management	380101	Facilities Management Administ	42754	Rental of Other Property	(44,000)
		380101 Total				(44,000)
	Facilities Management Total					(44,000)
39	Sustainability	390101	Sustainability	48390.NT	Misc Revenue	(10,000)
		390101 Total				(10,000)
	Sustainability Total					(10,000)
45	Non-Departmental Revenue	450101	Non-Departmental Revenues	40109	Real Estate Discount	(442,684,330)
				40110	Real Estate Current	(22,232,442)
				40111	Real Est Current-Delinq	(17,231,885)
				40112	Real Estate Delinquent	(5,278,891)
				40113	Real Est Delinq-Interest	(543,835)
				40114	Real Estate Delinq-Penlty	(338,032)
				40115	Real Estate Liened	(4,970,511)
				40116	Real Est Liened-Interest	(1,892,201)
				40117	Real Est Liened-Penalty	(226,068)
				40118	Real Est Curr-Delin Interest	(396,988)
				40119	Real Est Curr-Delin Penalty	(593,170)
				40120	Act 602 Real Estate Taxes	(216,212)
				40121	Homestead Exemption	31,065,659
				40210	Tax Exmp Prop inLieuofTax	(600,000)
				40310	Tax Refunds-Real Estate	5,250,000
				40410	Reg Asset Dist Sales&Use	(73,800,000)
				40741	2% Gaming LSA (Host Fee)	(5,305,000)

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					42918	Indir Cost Recovery-Cnty	(7,000,000)
					46902	Public Utility Realty Tax	(415,000)
					48210	Interest From Banks	(10,400,000)
					48317	Sale of Real Estate	(12,000)
					48318	Sale of Equip & Supplies	(60,000)
					48328	Private Special Projects	(500,000)
					48340	Hotel Rental Tax	(14,000,000)
					48350	COBRA Receipts	(830,000)
					48352	Excess W/C Reimbursement	(120,000)
					48353	Supersedeas Fund Reimbursement	(198,000)
					48354	Subrogation	(30,000)
					48390	Misc Receipts	(84,000)
					48395	Misc Refunds	(100,000)
					91301	Operating Transfers In	(2,000,000)
			450101 Total				(575,742,906)
			450102	Liq Fuels-Non-Dept Rev/Pr Ba	46901	Liquid Fuels	(3,885,000)
					48210	Interest From Banks	(15,000)
			450102 Total				(3,900,000)
			450103	Debt Service-Revenues	31210	Fund Bal/Retnd Earngs M	(8,832,941)
					40109	Real Estate Discount	(69,104,615)
					40110	Real Estate Current	(2,196,972)
					40111	Real Est Current-Delinq	(1,747,322)
					40112	Real Estate Delinquent	(650,000)
					40113	Real Est Delinq-Interest	(75,000)
					40114	Real Estate Delinq-Penlty	(35,000)
					40115	Real Estate Liened	(865,000)
					40116	Real Est Liened-Interest	(325,000)
					40117	Real Est Liened-Penalty	(40,000)
					40118	Real Est Curr-Delin Interest	(54,000)
					40119	Real Est Curr-Delin Penalty	(100,000)
					40120	Act 602 Real Estate Taxes	(40,000)
					40121	Homestead Exemption	4,119,301
					40310	Tax Refunds-Real Estate	1,250,000
					46902	Public Utility Realty Tax	(75,000)
					47912	QEC Bond - Reimb	(335,000)
					48210	Interest From Banks	(1,000,000)
					91301	Operating Transfers In	(14,500,000)
			450103 Total				(94,606,549)
			450104	Transit Support Tax Revenue	31210	Fund Bal/Retnd Earngs M	(6,304,655)
					40510	Rental Vehicle Tax	(7,478,114)
					40511	Alcoholic Beverage Tax	(52,819,822)
					40512	Rental Vehicle Penalty	(2,754)
					40513	Rental Vehicle Interest	(1,428)
					40514	Alcoholic Beverage Penalty	(97,920)

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					40515	Alcoholic Beverage Interest	(48,960)
					91302	Operating Transfers Out	9,500,000
			450104 Total				(57,253,653)
			450105	Infrastructure Sup Revenues	46501	PA Dept Transportation	(5,240,000)
					48210	Interest From Banks	(40,000)
			450105 Total				(5,280,000)
			Non-Departmental Revenue Total				(736,783,108)
	48	Juvenile Court Placement	48020119	25/26 CYF Activity	46956	Act 148	(22,689,360)
					47707	93.658 Fstr Care TitleIVE	(25,000)
			48020119 Total				(22,714,360)
			48020219	25/26 CYF Activity	46956	Act 148	(4,889,194)
			48020219 Total				(4,889,194)
			48020319	25/26 CYF Activity	46956	Act 148	(1,483,454)
			48020319 Total				(1,483,454)
			48020419	25/26 CYF Activity	46956	Act 148	(1,105,250)
			48020419 Total				(1,105,250)
			Juvenile Court Placement Total				(30,192,258)
	49	Miscellaneous Agencies	492508	Misc Agcy-Memorial Hall	42751	Parking Lot Rentals	(525,000)
			492508 Total				(525,000)
			Miscellaneous Agencies Total				(525,000)
	60	Court of Common Pleas	600101	CCP-Judicial Services	42131	Court Reporter Transcript Fees	(490,000)
					46801	Court Operations	(1,960,000)
					46808	Court Interpreter Cost Reimb	(190,000)
					47909	Misc Federal Revenue	(950,000)
					48390	Misc Receipts	(500)
			600101 Total				(3,590,500)
			601401	CCP-Adult Probation	42129	ARD Admin Fee	(418,854)
					48390	Misc Receipts	(500)
			601401 Total				(419,354)
			602201	CCP-Civil	46804	Jurors Fees-Reimb	(35,000)
			602201 Total				(35,000)
			602701	CCP-Criminal	46804	Jurors Fees-Reimb	(35,000)
			602701 Total				(35,000)
			603601	CCP-Family-Adult	42918	Indir Cost Recovery-Cnty	(1,900,000)
			603601 Total				(1,900,000)
			603602	Children's Court	42122	Act 66 05 PFA Fee	(1,000)
			603602 Total				(1,000)
			603701	CCP-Family-Juvenile	46802	Juvenile Probation	(2,165,000)
					47707	93.658 Fstr Care TitleIVE	(50,000)
					48390	Misc Receipts	(500)
			603701 Total				(2,215,500)
			604901	CCP-Minor Judiciary	42111	Recording & Filing Fees	(15,000)
					44111	District Courts	(3,500,000)
					44117	PMC Collections	(500,000)

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					44118	DC Constable Fees	(1,500)
		604901 Total					(4,016,500)
		Court of Common Pleas Total					(12,212,854)
	70	Controller	701101	Controller-General Accountin	48390	Misc Receipts	(5,000)
		701101 Total					(5,000)
		Controller Total					(5,000)
	71	Sheriff	710101	Sheriff-General Services	41110	Firearm License	(450,000)
					42111	Recording & Filing Fees	(2,750,000)
					48390	Misc Receipts	(15,000)
		710101 Total					(3,215,000)
		Sheriff Total					(3,215,000)
	72	Treasurer	720101	Treasurer	41110	Firearm License	(300)
					41111	Hunt/Fish/Dog/Boat Lic	(127,000)
					41118	Bingo Permits	(22,000)
					41119	Small Game/Chance-License	(140,000)
					42115	Commissions	(3,000)
					42195	Other General Revenue	(200,000)
					48340	Hotel Rental Tax	(1,750,000)
					48390	Misc Receipts	(243,000)
					42915.NT	Misc Revenue	(140,000)
		720101 Total					(2,625,300)
		Treasurer Total					(2,625,300)
	73	District Attorney	730101	District Attorney	42111	Recording & Filing Fees	(100,000)
					42129	ARD Admin Fee	(375,000)
					46959	Misc State Revenue	(145,000)
					48390	Misc Receipts	(7,500)
					42113.NT	Misc Revenue	(1,500)
		730101 Total					(629,000)
		District Attorney Total					(629,000)
Revenue Total							(1,250,397,037)
Expenditure	10	County Executive	100101	County Executive-Admin	51101	Salaries	535,938
					51105	Other Compensation	2,510
					52502	County Pension Fund	59,230
					52503	FICA & Medicare	35,014
					52504	Group Life Insurance	76
					52505	Medical Allocation	67,812
					52508	Vision Allocation	29
					52513	Dental Flex Allocation	1,233
					52532	Employee W/C Admin	800
					52599	Employee Contrib - Health Care	(17,418)
					54104	Journals/Subscript/Books	330
					54105	Stationery/Office Supplies	9,993
					61001	Telephone	400
					61002	Postage	500

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					62001	Dues & Memberships	500
					62002	Training And Education	1,300
					62003	Travel-In County	150
					62004	Travel-Out Of County	10,000
					63015	Miscellaneous Services	1,000
					63906	Copying Equip Rental	2,500
					65503	Printing	350
					83102	Expend Recov-Admin Alloc	(33,000)
			100101 Total				679,247
		County Executive Total					679,247
	11	County Manager	110101	County Manager-General Offic	51101	Salaries	1,918,855
					51103	Seasonal/Part-time	20,000
					51105	Other Compensation	255,020
					51116	Turnover Recovery	(136,400)
					52502	County Pension Fund	224,124
					52503	FICA & Medicare	135,818
					52504	Group Life Insurance	165
					52505	Medical Allocation	245,914
					52508	Vision Allocation	29
					52511	Dental Plus Allocation	1,241
					52513	Dental Flex Allocation	2,935
					52532	Employee W/C Admin	3,368
					52599	Employee Contrib - Health Care	(62,363)
					54101	Printing/Duplic Supplies	4,800
					54104	Journals/Subscript/Books	500
					54105	Stationery/Office Supplies	12,300
					61001	Telephone	14,000
					61002	Postage	300
					62001	Dues & Memberships	1,500
					62002	Training And Education	3,500
					62003	Travel-In County	1,750
					62004	Travel-Out Of County	3,500
					62006	Employee Miscellaneous	10,000
					63010	Contracted Svcs Genera	7,806
					63015	Miscellaneous Services	250,000
					63902	Equipment Rentals	300
					63906	Copying Equip Rental	1,200
					65502	Advertising	100
					65503	Printing	500
					83102	Expend Recov-Admin Alloc	(40,000)
			110101 Total				2,880,762
		County Manager Total					2,880,762
	12	County Solicitor	120101	County Solicitor-Admin	51101	Salaries	4,898,669
					51103	Seasonal/Part-time	62,400

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					51105	Other Compensation	7,530
					51116	Turnover Recovery	(95,800)
					52502	County Pension Fund	529,144
					52503	FICA & Medicare	370,474
					52504	Group Life Insurance	1,487
					52505	Medical Allocation	1,232,072
					52508	Vision Allocation	397
					52511	Dental Plus Allocation	13,343
					52513	Dental Flex Allocation	29,711
					52532	Employee W/C Admin	13,388
					52599	Employee Contrib - Health Care	(159,213)
					54104	Journals/Subscript/Books	82,000
					54105	Stationery/Office Supplies	5,000
					57204	Computer Hardware	5,000
					57806	At Risk Computer/Office Equip	3,000
					57891	Non-Tagged Assets	7,000
					61001	Telephone	10,000
					61002	Postage	2,500
					61009	Data Communicatn Facility	12,500
					62001	Dues & Memberships	15,000
					62002	Training And Education	13,700
					62003	Travel-In County	5,000
					62004	Travel-Out Of County	5,000
					62006	Employee Miscellaneous	500
					63007	Research/Info/Investigate	90,000
					63010	Contracted Svcs Genera	130,000
					63015	Miscellaneous Services	150,000
					63302	Legal Arbitration	45,000
					63901	Real Estate Rentals	295,824
					63906	Copying Equip Rental	8,500
					63909	Computer Software License	2,500
					64101	Professional Witness Fees	30,000
					64109	Transcript Copies	45,000
					64111	Filing Fees	2,500
					65501	Freight & Services	2,000
					65503	Printing	1,000
					65516	Computer Software	5,000
					83102	Expend Recov-Admin Alloc	(3,260,000)
			120101 Total				4,617,126
		County Solicitor Total					4,617,126
	13	Budget and Finance	130101	Budget & Finance Admin	51101	Salaries	1,059,553
					51105	Other Compensation	2,510
					52502	County Pension Fund	116,828
					52503	FICA & Medicare	79,621

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					52504	Group Life Insurance	270
					52505	Medical Allocation	220,664
					52513	Dental Flex Allocation	3,570
					52532	Employee W/C Admin	2,090
					52599	Employee Contrib - Health Care	(34,435)
					54101	Printing/Duplic Supplies	250
					54105	Stationery/Office Supplies	1,500
					56208	Computer Maintenance	200
					61001	Telephone	1,200
					61002	Postage	50
					62001	Dues & Memberships	2,848
					62002	Training And Education	430
					62003	Travel-In County	500
					62004	Travel-Out Of County	2,500
					62006	Employee Miscellaneous	150
					63003	Auditing & Accounting	29,000
					63010	Contracted Svcs Genera	5,000
					63011	Financial Services	12,000
					63906	Copying Equip Rental	2,000
					63909	Computer Software License	150
					65501	Freight & Services	100
					65503	Printing	1,500
					83102	Expend Recov-Admin Alloc	(12,000)
			130101 Total				1,498,049
			131001	Purchasing and Contracts	51101	Salaries	660,551
					51116	Turnover Recovery	(25,000)
					52502	County Pension Fund	69,912
					52503	FICA & Medicare	48,620
					52504	Group Life Insurance	270
					52505	Medical Allocation	147,622
					52513	Dental Flex Allocation	3,570
					52532	Employee W/C Admin	2,090
					52599	Employee Contrib - Health Care	(21,468)
					54104	Journals/Subscript/Books	1,800
					54105	Stationery/Office Supplies	2,500
					61001	Telephone	3,000
					61002	Postage	100
					62001	Dues & Memberships	2,000
					62004	Travel-Out Of County	500
					63010	Contracted Svcs Genera	60,000
					63906	Copying Equip Rental	1,000
					65502	Advertising	6,000
					65503	Printing	500
			131001 Total				963,567

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			132001	Business Equity and Inclusion	51101	Salaries	622,035
					51116	Turnover Recovery	(25,000)
					52502	County Pension Fund	65,672
					52503	FICA & Medicare	44,971
					52504	Group Life Insurance	270
					52505	Medical Allocation	123,444
					52513	Dental Flex Allocation	3,570
					52532	Employee W/C Admin	2,090
					52599	Employee Contrib - Health Care	(20,216)
					54104	Journals/Subscript/Books	618
					54105	Stationery/Office Supplies	6,600
					54310	Fuel & Lubricants	600
					56203	Hauling & Disposal	500
					56205	Office Mach/Equip Maint	2,000
					57806	At Risk Computer/Office Equip	1,800
					61001	Telephone	6,000
					61002	Postage	3,000
					62001	Dues & Memberships	10,000
					62003	Travel-In County	600
					62004	Travel-Out Of County	10,000
					62006	Employee Miscellaneous	200
					63010	Contracted Svcs Genera	25,000
					63015	Miscellaneous Services	25,000
					63906	Copying Equip Rental	1,000
					63909	Computer Software License	1,500
					63910	Car & Fleet Rental	7,000
					65502	Advertising	15,000
					65503	Printing	3,000
					65504	Copying & Duplicating	1,000
			132001 Total				937,254
		Budget and Finance Total					3,398,870
	14	Public Defender	140101	Public Defender-Administrati	51101	Salaries	12,601,427
					51103	Seasonal/Part-time	50,000
					51105	Other Compensation	182,630
					51106	Court Reporters	75,000
					51116	Turnover Recovery	(450,000)
					52502	County Pension Fund	1,356,718
					52503	FICA & Medicare	951,427
					52504	Group Life Insurance	3,617
					52505	Medical Allocation	2,346,815
					52508	Vision Allocation	1,016
					52511	Dental Plus Allocation	25,436
					52513	Dental Flex Allocation	45,888
					52532	Employee W/C Admin	38,196

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					52599	Employee Contrib - Health Care	(409,561)
					54104	Journals/Subscript/Books	25,000
					54105	Stationery/Office Supplies	25,000
					57891	Non-Tagged Assets	10,000
					61001	Telephone	50,000
					61002	Postage	7,250
					62001	Dues & Memberships	40,000
					62002	Training And Education	7,400
					62003	Travel-In County	25,000
					62004	Travel-Out Of County	15,000
					62005	Tuition Reimbursement	1,000
					63007	Research/Info/Investigate	110,000
					63010	Contracted Svcs Genera	35,000
					63015	Miscellaneous Services	7,500
					63401	Examination & Evaluation	120,000
					63906	Copying Equip Rental	35,000
					63909	Computer Software License	10,000
					64108	Transcribing Testimony	135,000
					65503	Printing	5,000
					65516	Computer Software	800
					83101	Expend Recovery	(50,000)
			140101 Total				17,432,559
		Public Defender Total					17,432,559
	15	Human Resources	150101	Human Resources	51101	Salaries	4,828,297
					51105	Other Compensation	20,080
					51116	Turnover Recovery	(35,600)
					52502	County Pension Fund	529,403
					52503	FICA & Medicare	367,453
					52504	Group Life Insurance	1,269
					52505	Medical Allocation	808,579
					52508	Vision Allocation	107
					52511	Dental Plus Allocation	4,963
					52513	Dental Flex Allocation	26,184
					52532	Employee W/C Admin	12,707
					52599	Employee Contrib - Health Care	(156,920)
					54105	Stationery/Office Supplies	25,000
					57891	Non-Tagged Assets	5,000
					61001	Telephone	10,000
					61002	Postage	12,000
					62001	Dues & Memberships	5,000
					62003	Travel-In County	500
					62004	Travel-Out Of County	1,400
					62006	Employee Miscellaneous	200
					63007	Research/Info/Investigate	36,050

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					63010	Contracted Svcs Genera	400,000
					63015	Miscellaneous Services	5,000
					63501	Recruiting	25,000
					63502	Testing	5,000
					63901	Real Estate Rentals	589,579
					63906	Copying Equip Rental	2,000
					64108	Transcribing Testimony	3,000
					64402	Grants to Other Agencies	20,000
					65501	Freight & Services	500
					65502	Advertising	5,000
					65503	Printing	10,000
					83102	Expend Recov-Admin Alloc	(370,000)
			150101 Total				7,196,751
		Human Resources Total					7,196,751
	17	Medical Examiner	170101	Medical Exam -Administration	51101	Salaries	2,355,228
					51103	Seasonal/Part-time	41,600
					51105	Other Compensation	5,020
					51116	Turnover Recovery	(71,200)
					52502	County Pension Fund	251,793
					52503	FICA & Medicare	146,907
					52504	Group Life Insurance	405
					52505	Medical Allocation	359,405
					52508	Vision Allocation	184
					52511	Dental Plus Allocation	5,585
					52513	Dental Flex Allocation	5,451
					52532	Employee W/C Admin	4,598
					52599	Employee Contrib - Health Care	(76,547)
					54105	Stationery/Office Supplies	30,000
					54202	Medical/Clinical Supplies	40,000
					54302	Janitorial Supplies	6,000
					54306	Chemicals	5,000
					54308	Gases	31,350
					54309	Other Supplies	3,000
					54313	Safety Supplies	4,000
					56104	Building Repair	100,000
					56203	Hauling & Disposal	60,000
					56206	Lab/Clinical Equip Maint	227,000
					61001	Telephone	15,000
					61002	Postage	4,000
					61003	Heating-Gas/Oil/Coal	150,000
					61004	Electricity	500,000
					61005	Water	30,000
					61006	Sewage	25,000
					61014	Municipal Stormwater Fees	13,000

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					62006	Employee Miscellaneous	1,500
					63008	Document Fees	15,000
					63010	Contracted Svcs Genera	1,000,000
					63015	Miscellaneous Services	100,000
					63902	Equipment Rentals	18,000
					63906	Copying Equip Rental	10,000
					65501	Freight & Services	20,000
					65503	Printing	3,000
					65505	Laundry	18,000
					83101	Expend Recovery	(150,000)
			170101 Total				5,307,279
			170102	Medical Examiner Morgue Ops	51101	Salaries	2,280,946
					51104	Overtime	125,000
					51105	Other Compensation	5,020
					51116	Turnover Recovery	(88,800)
					52502	County Pension Fund	255,438
					52503	FICA & Medicare	174,046
					52504	Group Life Insurance	945
					52505	Medical Allocation	530,399
					52508	Vision Allocation	196
					52511	Dental Plus Allocation	6,824
					52513	Dental Flex Allocation	12,330
					52532	Employee W/C Admin	7,524
					52599	Employee Contrib - Health Care	(74,133)
					54201	Drugs & Medicines	3,000
					54202	Medical/Clinical Supplies	85,000
					54303	Clothing & Uniforms	13,000
					54306	Chemicals	10,000
					54309	Other Supplies	1,000
					56101	Office & Lab Equip Repair	3,000
					56102	Vehicle Repair	12,000
					56203	Hauling & Disposal	14,000
					63004	Laboratory Services	28,000
					63015	Miscellaneous Services	22,000
					65501	Freight & Services	6,000
					65518	Crematory Services	60,000
			170102 Total				3,492,735
			170103	Medical Examiner Laboratory Op	51101	Salaries	3,336,558
					51104	Overtime	60,000
					51105	Other Compensation	15,060
					51116	Turnover Recovery	(20,500)
					52502	County Pension Fund	373,030
					52503	FICA & Medicare	259,416
					52504	Group Life Insurance	891

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					52505	Medical Allocation	707,607
					52508	Vision Allocation	378
					52511	Dental Plus Allocation	13,032
					52513	Dental Flex Allocation	9,150
					52532	Employee W/C Admin	8,569
					52599	Employee Contrib - Health Care	(108,445)
					54201	Drugs & Medicines	150,000
					54202	Medical/Clinical Supplies	175,000
					54303	Clothing & Uniforms	2,000
					54306	Chemicals	20,000
					54309	Other Supplies	12,000
					56101	Office & Lab Equip Repair	1,000
					56102	Vehicle Repair	5,000
					56206	Lab/Clinical Equip Maint	500,000
					62005	Tuition Reimbursement	1,000
					63004	Laboratory Services	50,000
					63015	Miscellaneous Services	15,000
					65501	Freight & Services	15,000
			170103 Total				5,600,746
		Medical Examiner Total					14,400,760
	18	Court Records	180101	Court Records Administration	51101	Salaries	514,348
					51109	Health Benefit Bonus	250
					52502	County Pension Fund	56,577
					52503	FICA & Medicare	38,650
					52504	Group Life Insurance	135
					52505	Medical Allocation	101,100
					52508	Vision Allocation	29
					52511	Dental Plus Allocation	1,241
					52513	Dental Flex Allocation	2,109
					52532	Employee W/C Admin	1,045
					52599	Employee Contrib - Health Care	(16,716)
					54104	Journals/Subscript/Books	15,000
					54105	Stationery/Office Supplies	66,000
					54108	Photographic Supplies	5,000
					56205	Office Mach/Equip Maint	10,000
					57891	Non-Tagged Assets	13,000
					61001	Telephone	20,000
					61002	Postage	250,000
					62001	Dues & Memberships	2,500
					62002	Training And Education	800
					62006	Employee Miscellaneous	1,000
					63010	Contracted Svcs Genera	100,000
					63906	Copying Equip Rental	20,000
					63908	Other Rentals & Leases	250,000

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					64001	Liability Insurance	1,000
					65501	Freight & Services	500
					65502	Advertising	3,000
					65503	Printing	40,000
					65504	Copying & Duplicating	8,000
					65517	Collection Cost	40,000
			180101 Total				1,544,568
			182201	Court Records Civil	51101	Salaries	1,965,604
					51103	Seasonal/Part-time	10,000
					51104	Overtime	82,000
					51105	Other Compensation	2,510
					51107	Sick Pay-Buy Back	5,000
					51109	Health Benefit Bonus	1,000
					51116	Turnover Recovery	(37,700)
					52502	County Pension Fund	221,363
					52503	FICA & Medicare	155,099
					52504	Group Life Insurance	1,026
					52505	Medical Allocation	504,283
					52506	Unemployment Compensation	6,500
					52508	Vision Allocation	148
					52511	Dental Plus Allocation	5,894
					52513	Dental Flex Allocation	14,310
					52530	Employee W/C Medical	5,000
					52531	Employee W/C Indemnity	18,000
					52532	Employee W/C Admin	7,942
					52599	Employee Contrib - Health Care	(63,884)
			182201 Total				2,904,095
			182301	Court Records Orphans	51101	Salaries	1,418,130
					51103	Seasonal/Part-time	35,000
					51104	Overtime	20,000
					51105	Other Compensation	7,530
					51107	Sick Pay-Buy Back	8,000
					51109	Health Benefit Bonus	1,000
					51116	Turnover Recovery	(49,900)
					52502	County Pension Fund	153,528
					52503	FICA & Medicare	110,062
					52504	Group Life Insurance	729
					52505	Medical Allocation	360,639
					52506	Unemployment Compensation	10,000
					52508	Vision Allocation	196
					52511	Dental Plus Allocation	5,274
					52513	Dental Flex Allocation	8,145
					52530	Employee W/C Medical	25,000
					52531	Employee W/C Indemnity	9,500

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					52532	Employee W/C Admin	5,852
					52599	Employee Contrib - Health Care	(46,090)
			182301 Total				2,082,595
			182701	Court Records Criminal	51101	Salaries	1,223,996
					51104	Overtime	10,000
					51105	Other Compensation	15,060
					51107	Sick Pay-Buy Back	3,000
					51109	Health Benefit Bonus	500
					51116	Turnover Recovery	(62,600)
					52502	County Pension Fund	130,507
					52503	FICA & Medicare	90,993
					52504	Group Life Insurance	513
					52505	Medical Allocation	277,290
					52506	Unemployment Compensation	10,000
					52508	Vision Allocation	78
					52511	Dental Plus Allocation	4,964
					52513	Dental Flex Allocation	3,894
					52530	Employee W/C Medical	12,500
					52531	Employee W/C Indemnity	5,000
					52532	Employee W/C Admin	5,016
					52599	Employee Contrib - Health Care	(39,779)
			182701 Total				1,690,932
		Court Records Total					8,222,190
20	Administrative Services		200101	General Services	51101	Salaries	632,830
					51105	Other Compensation	12,275
					51116	Turnover Recovery	(35,000)
					52502	County Pension Fund	67,111
					52503	FICA & Medicare	45,974
					52504	Group Life Insurance	135
					52505	Medical Allocation	138,328
					52508	Vision Allocation	68
					52511	Dental Plus Allocation	2,172
					52513	Dental Flex Allocation	1,233
					52532	Employee W/C Admin	1,463
					52599	Employee Contrib - Health Care	(20,566)
					54104	Journals/Subscript/Books	300
					54105	Stationery/Office Supplies	5,000
					56208	Computer Maintenance	500
					57891	Non-Tagged Assets	2,000
					61001	Telephone	3,000
					61002	Postage	700
					62001	Dues & Memberships	950
					62004	Travel-Out Of County	100
					62006	Employee Miscellaneous	2,000

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					63010	Contracted Svcs Genera	610,000
					63906	Copying Equip Rental	800
					65503	Printing	4,000
			200101 Total				1,475,373
			200104	Weights And Measures	51101	Salaries	265,675
					52502	County Pension Fund	29,224
					52503	FICA & Medicare	20,323
					52504	Group Life Insurance	135
					52505	Medical Allocation	106,814
					52508	Vision Allocation	58
					52511	Dental Plus Allocation	310
					52513	Dental Flex Allocation	2,985
					52532	Employee W/C Admin	1,045
					52599	Employee Contrib - Health Care	(8,634)
					54105	Stationery/Office Supplies	500
					54303	Clothing & Uniforms	2,200
					56102	Vehicle Repair	6,000
					57891	Non-Tagged Assets	2,000
					61001	Telephone	2,000
					62006	Employee Miscellaneous	200
					63906	Copying Equip Rental	600
					65501	Freight & Services	600
					65503	Printing	9,000
			200104 Total				441,035
			200105	Records Mgmt	51101	Salaries	192,260
					51105	Other Compensation	2,510
					52502	County Pension Fund	21,424
					52503	FICA & Medicare	14,899
					52504	Group Life Insurance	81
					52505	Medical Allocation	51,928
					52511	Dental Plus Allocation	620
					52513	Dental Flex Allocation	876
					52532	Employee W/C Admin	836
					52599	Employee Contrib - Health Care	(6,249)
					54105	Stationery/Office Supplies	1,000
					56102	Vehicle Repair	500
					56203	Hauling & Disposal	30,000
					56205	Office Mach/Equip Maint	500
					61001	Telephone	3,750
					62001	Dues & Memberships	3,500
					62002	Training And Education	145
					63010	Contracted Svcs Genera	200,000
					63015	Miscellaneous Services	35,000
					63901	Real Estate Rentals	561,475

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					63902	Equipment Rentals	400
					63906	Copying Equip Rental	300
			200105 Total				1,115,755
			200109	Graphics	51101	Salaries	195,379
					52502	County Pension Fund	21,491
					52503	FICA & Medicare	14,946
					52504	Group Life Insurance	108
					52505	Medical Allocation	62,130
					52508	Vision Allocation	59
					52511	Dental Plus Allocation	1,241
					52513	Dental Flex Allocation	714
					52532	Employee W/C Admin	836
					52599	Employee Contrib - Health Care	(6,350)
					54105	Stationery/Office Supplies	100,000
					56103	Machinery Repair	500
					61001	Telephone	1,000
					63015	Miscellaneous Services	7,000
					63903	Equipment Lease-Purchase	205,000
					83103	Expend Recov-Oper Alloc	(575,000)
			200109 Total				29,054
			200110	Mailroom	51101	Salaries	605,154
					51104	Overtime	12,000
					52502	County Pension Fund	67,886
					52503	FICA & Medicare	47,211
					52504	Group Life Insurance	297
					52505	Medical Allocation	164,863
					52508	Vision Allocation	49
					52511	Dental Plus Allocation	2,172
					52513	Dental Flex Allocation	3,894
					52532	Employee W/C Admin	2,508
					52599	Employee Contrib - Health Care	(19,669)
					54101	Printing/Duplic Supplies	22,000
					54105	Stationery/Office Supplies	15,000
					54303	Clothing & Uniforms	6,000
					56102	Vehicle Repair	500
					56205	Office Mach/Equip Maint	262,885
					57891	Non-Tagged Assets	3,500
					61001	Telephone	1,000
					61002	Postage	2,472,000
					62001	Dues & Memberships	50
					63015	Miscellaneous Services	13,000
					63902	Equipment Rentals	10,000
					63903	Equipment Lease-Purchase	236,665
					65501	Freight & Services	750

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					83103	Expend Recov-Oper Alloc	(2,800,000)
			200110 Total				1,129,715
			200111	Admin - Call Center	51101	Salaries	316,029
					51105	Other Compensation	69,559
					52502	County Pension Fund	42,412
					52503	FICA & Medicare	29,496
					52504	Group Life Insurance	189
					52505	Medical Allocation	61,212
					52508	Vision Allocation	20
					52511	Dental Plus Allocation	310
					52513	Dental Flex Allocation	2,142
					52532	Employee W/C Admin	1,463
					52599	Employee Contrib - Health Care	(10,272)
			200111 Total				512,560
			203101	ADM-Elections Admin	51101	Salaries	2,362,686
					51104	Overtime	700,000
					51105	Other Compensation	17,570
					52502	County Pension Fund	338,827
					52503	FICA & Medicare	235,639
					52504	Group Life Insurance	972
					52505	Medical Allocation	557,844
					52508	Vision Allocation	167
					52511	Dental Plus Allocation	8,377
					52513	Dental Flex Allocation	11,844
					52532	Employee W/C Admin	9,405
					52599	Employee Contrib - Health Care	(76,790)
					54101	Printing/Duplic Supplies	5,000
					54103	Election Supplies	180,000
					54104	Journals/Subscript/Books	5,000
					54105	Stationery/Office Supplies	3,000
					54106	Data Processing Supplies	8,000
					54304	Food & Provisions	15,000
					54309	Other Supplies	1,000
					54310	Fuel & Lubricants	1,500
					56102	Vehicle Repair	3,500
					57807	At Risk Radio/Communic. Equip	10,000
					57891	Non-Tagged Assets	10,000
					61001	Telephone	50,000
					61002	Postage	900,000
					61009	Data Communicatn Facility	150,000
					62002	Training And Education	150
					62003	Travel-In County	26,000
					62004	Travel-Out Of County	5,000
					63010	Contracted Svcs Genera	1,100,000

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					63015	Miscellaneous Services	75,000
					63901	Real Estate Rentals	1,300,000
					63902	Equipment Rentals	60,000
					63906	Copying Equip Rental	12,000
					63909	Computer Software License	25,000
					64301	Election Officers	1,000
					64302	Election Constables	1,000
					65501	Freight & Services	525,000
					65502	Advertising	7,500
					65503	Printing	900,000
					83101	Expend Recovery	(2,500,000)
			203101 Total				7,046,191
			206001	ADM-PA Assessment Mgmt	51101	Salaries	3,882,156
					51105	Other Compensation	2,510
					51116	Turnover Recovery	(250,000)
					52502	County Pension Fund	399,815
					52503	FICA & Medicare	277,908
					52504	Group Life Insurance	1,647
					52505	Medical Allocation	1,208,624
					52508	Vision Allocation	612
					52511	Dental Plus Allocation	13,962
					52513	Dental Flex Allocation	25,341
					52532	Employee W/C Admin	13,794
					52599	Employee Contrib - Health Care	(126,171)
					54101	Printing/Duplic Supplies	2,250
					54104	Journals/Subscript/Books	4,100
					54105	Stationery/Office Supplies	30,000
					56208	Computer Maintenance	3,000
					57806	At Risk Computer/Office Equip	50,000
					57891	Non-Tagged Assets	25,000
					61001	Telephone	25,000
					61002	Postage	65,000
					62001	Dues & Memberships	15,000
					62002	Training And Education	16,000
					62003	Travel-In County	50,000
					62004	Travel-Out Of County	5,000
					63010	Contracted Svcs Genera	600,000
					63015	Miscellaneous Services	5,000
					63906	Copying Equip Rental	12,000
					63909	Computer Software License	60,000
					65503	Printing	20,000
			206001 Total				6,437,548
			206005	ADM-Property Assessment Boar	51101	Salaries	240,574
					51105	Other Compensation	49,600

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					51111	Board/ Council Stipend	94,500	
					52502	County Pension Fund	31,917	
					52503	FICA & Medicare	29,431	
					52504	Group Life Insurance	54	
					52505	Medical Allocation	30,606	
					52511	Dental Plus Allocation	310	
					52532	Employee W/C Admin	3,135	
					52599	Employee Contrib - Health Care	(7,820)	
					54105	Stationery/Office Supplies	2,000	
					54309	Other Supplies	1,000	
					61001	Telephone	2,000	
					63010	Contracted Svcs Genera	255,250	
					63909	Computer Software License	200,000	
					65502	Advertising	500	
					65503	Printing	500	
				206005 Total			933,557	
				206101	ADM-Purchasing	62002	Training And Education	1,015
				206101 Total			1,015	
				206301	ADM-Mktg and Special Events	51101	Salaries	1,590,633
					51104	Overtime	2,000	
					51105	Other Compensation	5,020	
					51116	Turnover Recovery	(150,000)	
					52502	County Pension Fund	159,241	
					52503	FICA & Medicare	110,745	
					52504	Group Life Insurance	324	
					52505	Medical Allocation	338,195	
					52508	Vision Allocation	30	
					52511	Dental Plus Allocation	1,861	
					52513	Dental Flex Allocation	3,894	
					52532	Employee W/C Admin	6,897	
					52599	Employee Contrib - Health Care	(51,700)	
					54105	Stationery/Office Supplies	10,000	
					54309	Other Supplies	96,000	
					56102	Vehicle Repair	1,000	
					61001	Telephone	7,000	
					61002	Postage	350	
					62001	Dues & Memberships	750	
					62002	Training And Education	1,030	
					62003	Travel-In County	15,000	
					63010	Contracted Svcs Genera	524,000	
					63015	Miscellaneous Services	457,428	
					63902	Equipment Rentals	58,000	
					63909	Computer Software License	10,000	
					65501	Freight & Services	3,000	

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					65502	Advertising	798,000
					65503	Printing	20,000
					83101	Expend Recovery	(550,000)
			206301 Total				3,468,698
			206901	ADM-Real Estate	51101	Salaries	1,121,520
					51116	Turnover Recovery	(50,000)
					52502	County Pension Fund	117,868
					52503	FICA & Medicare	81,970
					52504	Group Life Insurance	567
					52505	Medical Allocation	396,039
					52508	Vision Allocation	156
					52511	Dental Plus Allocation	5,585
					52513	Dental Flex Allocation	8,274
					52532	Employee W/C Admin	4,389
					52599	Employee Contrib - Health Care	(36,451)
					54101	Printing/Duplic Supplies	4,000
					54104	Journals/Subscript/Books	1,000
					54105	Stationery/Office Supplies	9,000
					56203	Hauling & Disposal	7,000
					56205	Office Mach/Equip Maint	1,000
					56208	Computer Maintenance	1,000
					61001	Telephone	5,500
					61002	Postage	50,000
					62001	Dues & Memberships	3,000
					63010	Contracted Svcs Genera	105,000
					63015	Miscellaneous Services	13,720
					64005	Other Insurance	500
					65501	Freight & Services	401,571
					65502	Advertising	2,000
					65503	Printing	3,000
			206901 Total				2,257,208
		Administrative Services Total					24,847,709
	23	Information Technology	230101	Information Technology	51101	Salaries	10,731,704
					51103	Seasonal/Part-time	15,000
					51104	Overtime	9,000
					51105	Other Compensation	49,972
					51107	Sick Pay-Buy Back	10,000
					51109	Health Benefit Bonus	30,000
					51116	Turnover Recovery	(233,100)
					52502	County Pension Fund	1,161,340
					52503	FICA & Medicare	805,327
					52504	Group Life Insurance	2,700
					52505	Medical Allocation	2,206,752
					52508	Vision Allocation	564

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					52511	Dental Plus Allocation	20,788
					52513	Dental Flex Allocation	46,074
					52530	Employee W/C Medical	1,500
					52532	Employee W/C Admin	26,334
					52599	Employee Contrib - Health Care	(348,782)
					54105	Stationery/Office Supplies	9,000
					54106	Data Processing Supplies	10,000
					54309	Other Supplies	3,000
					56208	Computer Maintenance	85,000
					57301	Furniture & Fixtures	1,000
					57806	At Risk Computer/Office Equip	19,000
					57891	Non-Tagged Assets	60,000
					61001	Telephone	50,000
					61002	Postage	2,000
					61009	Data Communicatn Facility	470,000
					62001	Dues & Memberships	4,700
					62002	Training And Education	95,000
					62003	Travel-In County	4,000
					62004	Travel-Out Of County	15,000
					63010	Contracted Svcs Genera	360,000
					63015	Miscellaneous Services	36,000
					63906	Copying Equip Rental	1,000
					63909	Computer Software License	800,000
					64001	Liability Insurance	700,000
					65501	Freight & Services	1,000
					65516	Computer Software	110,000
					83102	Expend Recov-Admin Alloc	(5,951,000)
			230101 Total				11,419,873
		Information Technology Total					11,419,873
	24	Children Initiatives	240101	Children Initiatives	51101	Salaries	826,212
					51105	Other Compensation	5,020
					51116	Turnover Recovery	(37,300)
					52502	County Pension Fund	87,330
					52503	FICA & Medicare	60,038
					52504	Group Life Insurance	243
					52505	Medical Allocation	195,674
					52508	Vision Allocation	68
					52511	Dental Plus Allocation	1,241
					52513	Dental Flex Allocation	4,575
					52532	Employee W/C Admin	2,299
					52599	Employee Contrib - Health Care	(26,853)
					54104	Journals/Subscript/Books	1,000
					54105	Stationery/Office Supplies	10,000
					61001	Telephone	5,000

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					62001	Dues & Memberships	1,500
					62002	Training And Education	3,000
					62003	Travel-In County	2,500
					62004	Travel-Out Of County	5,000
					62006	Employee Miscellaneous	150
					63010	Contracted Svcs Genera	2,500,000
					63015	Miscellaneous Services	21,111
					63906	Copying Equip Rental	1,000
			240101 Total				3,668,808
		Children Initiatives Total					3,668,808
	25	Human Services	250207	DHS Oper - CYF CC	51101	Salaries	38,438,592
					51103	Seasonal/Part-time	150,000
					51104	Overtime	3,500,000
					51105	Other Compensation	181,444
					51107	Sick Pay-Buy Back	195,000
					51109	Health Benefit Bonus	5,500
					51116	Turnover Recovery	(988,400)
					51118	Settlement	100,000
					52502	County Pension Fund	4,524,490
					52503	FICA & Medicare	3,178,899
					52504	Group Life Insurance	13,743
					52505	Medical Allocation	8,681,809
					52506	Unemployment Compensation	40,000
					52508	Vision Allocation	2,815
					52511	Dental Plus Allocation	128,760
					52513	Dental Flex Allocation	155,334
					52530	Employee W/C Medical	50,000
					52531	Employee W/C Indemnity	50,000
					52532	Employee W/C Admin	117,249
					52599	Employee Contrib - Health Care	(1,249,308)
					54104	Journals/Subscript/Books	30,000
					54105	Stationery/Office Supplies	80,000
					54304	Food & Provisions	7,500
					54309	Other Supplies	35,000
					54310	Fuel & Lubricants	2,000
					55111	Other Materials	25,000
					56203	Hauling & Disposal	2,500
					56205	Office Mach/Equip Maint	1,000
					56207	Miscellaneous Maintenance	500
					56208	Computer Maintenance	150,000
					56209	Electrical Maintenance	4,000
					57202	Office&Electronic Equip	25,000
					57204	Computer Hardware	30,000
					57806	At Risk Computer/Office Equip	50,000

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					57891	Non-Tagged Assets	50,000
					61001	Telephone	300,000
					61002	Postage	165,000
					61009	Data Communicatn Facility	80,400
					62001	Dues & Memberships	10,000
					62002	Training And Education	50,000
					62003	Travel-In County	900,000
					62004	Travel-Out Of County	300,000
					62005	Tuition Reimbursement	20,000
					62006	Employee Miscellaneous	7,000
					63003	Auditing & Accounting	20,000
					63008	Document Fees	30,000
					63010	Contracted Svcs Genera	1,100,000
					63014	Computer Processing	100,000
					63015	Miscellaneous Services	2,400,000
					63101	C/S Salaries/Wages	2,600,000
					63901	Real Estate Rentals	3,100,000
					63905	Comptr Equip Lease-Purch	5,700
					63906	Copying Equip Rental	15,000
					63909	Computer Software License	5,000
					64002	Property Insurance	10,000
					64107	Execute Court Order Exp	50,000
					65501	Freight & Services	5,000
					65502	Advertising	20,000
					65503	Printing	45,000
					65506	Transportation	8,500
					65512	Indirect Cost Allocation	3,700,000
					65516	Computer Software	25,000
					83101	Expend Recovery	(98,823,850)
					84102	Contrib Svcs-Admin All	26,000,000
			250207 Total				16,177
			256501	Veterans Services	51101	Salaries	374,770
					51105	Other Compensation	12,550
					52502	County Pension Fund	42,604
					52503	FICA & Medicare	29,631
					52504	Group Life Insurance	135
					52505	Medical Allocation	31,524
					52513	Dental Flex Allocation	1,233
					52532	Employee W/C Admin	1,254
					52599	Employee Contrib - Health Care	(12,181)
					54105	Stationery/Office Supplies	3,000
					55501	Flag/Emblem/Grave Marker	215,000
					57891	Non-Tagged Assets	500
					61001	Telephone	3,000

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					61002	Postage	1,200
					62001	Dues & Memberships	500
					62002	Training And Education	800
					62003	Travel-In County	500
					62004	Travel-Out Of County	1,000
					63015	Miscellaneous Services	30,000
					64201	Veterans Burial Allowance	60,000
					64202	Vets Burial Allow-Widows	25,000
					64203	Veterans Foundations	5,000
					64205	Veterans Parades	7,000
					64206	Veterans Contributions	50,000
					65502	Advertising	2,500
					65503	Printing	2,500
					65516	Computer Software	6,000
			256501 Total				895,020
			257701	Housing	63010	Contracted Svcs Genera	1,900,000
			257701 Total				1,900,000
			259101	MH County Match	64401	County Cash Match	2,500,000
			259101 Total				2,500,000
			259102	D&A County Match	64401	County Cash Match	500,000
			259102 Total				500,000
			259201	CYF County Match	64401	County Cash Match	9,900,000
			259201 Total				9,900,000
			259301	El County Match	64401	County Cash Match	1,700,000
			259301 Total				1,700,000
			259302	Admin - Call Center	64401	County Cash Match	250,000
			259302 Total				250,000
			25920226	25/26 CYF Activity	54303	Clothing & Uniforms	1,745,000
					62002	Training And Education	21,000
					63010	Contracted Svcs Genera	141,548,330
					63011	Financial Services	25,000
					63015	Miscellaneous Services	525,000
					63404	Other Health Services	50,000
					63701	Client Subsidy	2,255,000
					63702	Subsidy Adopt-Placemnt Cst	45,500,000
					63710	Client Subsidy-College	35,000
					65506	Transportation	1,700,000
					84103	Contrib Svcs-Oper Allo	91,015,390
					91302	Operating Transfers Out	1,000,000
			25920226 Total				285,419,720
		Human Services Total					303,080,917
	26	Kane Community Living Center	267100	Kane - Glen Hazel Facility	51101	Salaries	8,193,523
					51104	Overtime	1,600,000
					51105	Other Compensation	5,020

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					51107	Sick Pay-Buy Back	22,000
					51109	Health Benefit Bonus	13,000
					51110	Uniform Allowance	61,000
					51116	Turnover Recovery	(212,500)
					51119	Bonus Pay	15,000
					52502	County Pension Fund	1,056,109
					52503	FICA & Medicare	736,151
					52504	Group Life Insurance	3,240
					52505	Medical Allocation	1,959,325
					52508	Vision Allocation	634
					52511	Dental Plus Allocation	21,407
					52513	Dental Flex Allocation	44,616
					52530	Employee W/C Medical	35,000
					52531	Employee W/C Indemnity	75,000
					52532	Employee W/C Admin	31,350
					52599	Employee Contrib - Health Care	(266,297)
					54104	Journals/Subscript/Books	2,000
					54105	Stationery/Office Supplies	25,000
					54106	Data Processing Supplies	1,000
					54201	Drugs & Medicines	70,000
					54202	Medical/Clinical Supplies	94,000
					54203	Reimb Medical Supplies	15,000
					54204	NonCover Patient Products	100,000
					54205	Enterals-Tube Feedings	30,000
					54206	Supplemt-Oral Nourishmts	70,000
					54207	Enteral-Plastics&Supplies	20,000
					54208	Wound Care	60,000
					54209	IV Therapy	5,000
					54210	Urologicals	7,500
					54211	Ostomy/Colostomy/Trach	5,000
					54212	Briefs/Diapers/Chux	210,000
					54302	Janitorial Supplies	140,000
					54303	Clothing & Uniforms	60,000
					54304	Food & Provisions	280,000
					54305	Forestry	2,000
					54306	Chemicals	8,000
					54308	Gases	50,000
					54309	Other Supplies	107,000
					54313	Safety Supplies	10,000
					55102	Rock Salt	4,000
					55103	Paint	4,000
					55107	Plumbing	25,000
					55108	Electrical	25,000
					55110	Hardware	20,000

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					55111	Other Materials	25,000
					55301	Small Tools	5,000
					55302	Machinery Parts	25,000
					55303	Electronic Parts	4,000
					55304	Batteries-Not Automotive	3,000
					55401	Bedding	20,000
					56101	Office & Lab Equip Repair	1,000
					56103	Machinery Repair	45,000
					56104	Building Repair	65,000
					56105	Furniture&Fixture Repair	3,000
					56109	Other Repair	7,000
					56202	Elevat/Escalat/DoorMaint	24,000
					56203	Hauling & Disposal	75,000
					56205	Office Mach/Equip Maint	1,000
					56206	Lab/Clinical Equip Maint	3,000
					56207	Miscellaneous Maintenance	15,000
					57206	Lab/Environ/Safety Equip	10,000
					57207	Kitchen Equipment	25,000
					57803	At Risk Asset-Mach/Equip	5,000
					57891	Non-Tagged Assets	50,000
					61001	Telephone	15,000
					61003	Heating-Gas/Oil/Coal	150,000
					61004	Electricity	353,000
					61005	Water	315,000
					61006	Sewage	117,000
					61008	Other Utility Services	25,000
					62001	Dues & Memberships	5,000
					62002	Training And Education	1,660
					62003	Travel-In County	1,000
					62005	Tuition Reimbursement	3,000
					63004	Laboratory Services	8,000
					63006	Recreation	6,250
					63008	Document Fees	12,000
					63010	Contracted Svcs Genera	983,000
					63015	Miscellaneous Services	180,000
					63401	Examination & Evaluation	8,000
					63404	Other Health Services	1,428,000
					63405	Transport Ambulance	50,000
					63407	Medical Services	20,000
					63408	Agency Nurse	6,017,000
					63501	Recruiting	5,000
					63502	Testing	10,000
					63902	Equipment Rentals	30,000
					63903	Equipment Lease-Purchase	30,750

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					63906	Copying Equip Rental	10,000
					63911	Equip Rent-Spec Bed/Mattr	15,000
					63912	Equip Rental-Wheelchairs	5,000
					63913	Equip Rental-IV Pumps	6,000
					63914	Equip Rental-Oxygen Tanks	30,000
					63915	Equip Rent-C-Pap & Bi-Pap	25,000
					64001	Liability Insurance	170,000
					64002	Property Insurance	60,000
					65501	Freight & Services	10,000
					65502	Advertising	3,000
					65503	Printing	5,000
					65505	Laundry	290,000
					65526	Window Cleaning Services	7,500
					65529	Exterminator Services	5,500
			267100 Total				25,669,738
			267200	Kane - Scott Facility	51101	Salaries	8,850,317
					51104	Overtime	2,500,000
					51105	Other Compensation	12,550
					51107	Sick Pay-Buy Back	65,000
					51109	Health Benefit Bonus	14,000
					51110	Uniform Allowance	65,000
					51116	Turnover Recovery	(212,500)
					51119	Bonus Pay	15,000
					52502	County Pension Fund	1,228,178
					52503	FICA & Medicare	859,117
					52504	Group Life Insurance	3,294
					52505	Medical Allocation	2,359,306
					52508	Vision Allocation	937
					52511	Dental Plus Allocation	29,164
					52513	Dental Flex Allocation	40,593
					52530	Employee W/C Medical	95,000
					52531	Employee W/C Indemnity	55,000
					52532	Employee W/C Admin	33,440
					52599	Employee Contrib - Health Care	(287,636)
					54105	Stationery/Office Supplies	30,000
					54106	Data Processing Supplies	1,000
					54201	Drugs & Medicines	110,000
					54202	Medical/Clinical Supplies	68,500
					54203	Reimb Medical Supplies	15,000
					54204	NonCover Patient Products	150,000
					54205	Enterals-Tube Feedings	15,000
					54206	Supplemt-Oral Nourishmts	40,000
					54207	Enteral-Plastics&Supplies	5,000
					54208	Wound Care	60,000

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					54209	IV Therapy	5,000
					54210	Urologicals	8,000
					54211	Ostomy/Colostomy/Trach	2,000
					54212	Briefs/Diapers/Chux	210,000
					54302	Janitorial Supplies	175,000
					54303	Clothing & Uniforms	60,000
					54304	Food & Provisions	375,000
					54305	Forestry	1,000
					54306	Chemicals	5,000
					54308	Gases	50,000
					54309	Other Supplies	119,500
					54313	Safety Supplies	20,000
					55102	Rock Salt	4,000
					55103	Paint	4,000
					55107	Plumbing	25,000
					55108	Electrical	15,000
					55110	Hardware	20,000
					55111	Other Materials	35,000
					55301	Small Tools	5,000
					55302	Machinery Parts	25,000
					55303	Electronic Parts	6,000
					55304	Batteries-Not Automotive	3,000
					55401	Bedding	20,000
					56101	Office & Lab Equip Repair	1,000
					56103	Machinery Repair	70,000
					56104	Building Repair	40,000
					56105	Furniture&Fixture Repair	3,000
					56109	Other Repair	5,000
					56202	Elevat/Escalat/DoorMaint	8,000
					56203	Hauling & Disposal	65,000
					56205	Office Mach/Equip Maint	1,000
					56206	Lab/Clinical Equip Maint	2,000
					56207	Miscellaneous Maintenance	15,000
					57803	At Risk Asset-Mach/Equip	15,000
					57891	Non-Tagged Assets	50,000
					61001	Telephone	5,000
					61003	Heating-Gas/Oil/Coal	104,000
					61004	Electricity	287,000
					61005	Water	84,000
					61006	Sewage	116,000
					61008	Other Utility Services	40,000
					62001	Dues & Memberships	5,000
					62002	Training And Education	1,275
					62003	Travel-In County	1,000

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					63004	Laboratory Services	35,000
					63006	Recreation	6,250
					63008	Document Fees	17,000
					63010	Contracted Svcs Genera	1,022,000
					63015	Miscellaneous Services	251,000
					63401	Examination & Evaluation	1,000
					63404	Other Health Services	2,500,000
					63405	Transport Ambulance	90,000
					63407	Medical Services	20,000
					63408	Agency Nurse	4,874,000
					63501	Recruiting	5,000
					63502	Testing	20,000
					63902	Equipment Rentals	50,000
					63903	Equipment Lease-Purchase	30,750
					63906	Copying Equip Rental	1,000
					63911	Equip Rent-Spec Bed/Mattr	30,000
					63912	Equip Rental-Wheelchairs	3,000
					63913	Equip Rental-IV Pumps	20,000
					63914	Equip Rental-Oxygen Tanks	30,000
					63915	Equip Rent-C-Pap & Bi-Pap	5,000
					64001	Liability Insurance	155,000
					64002	Property Insurance	50,000
					65501	Freight & Services	15,000
					65502	Advertising	3,000
					65503	Printing	3,000
					65505	Laundry	249,000
					65507	Judgements & Losses	50,000
					65526	Window Cleaning Services	7,500
					65529	Exterminator Services	2,500
			267200 Total				27,877,035
			267300	Kane - McKeesport Facility	51101	Salaries	10,565,402
					51103	Seasonal/Part-time	75,000
					51104	Overtime	2,000,000
					51105	Other Compensation	10,040
					51107	Sick Pay-Buy Back	34,000
					51109	Health Benefit Bonus	13,000
					51110	Uniform Allowance	68,000
					51116	Turnover Recovery	(212,500)
					51119	Bonus Pay	15,000
					52502	County Pension Fund	1,361,561
					52503	FICA & Medicare	955,254
					52504	Group Life Insurance	4,104
					52505	Medical Allocation	2,541,926
					52508	Vision Allocation	947

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					52511	Dental Plus Allocation	43,748
					52513	Dental Flex Allocation	44,097
					52530	Employee W/C Medical	80,000
					52531	Employee W/C Indemnity	100,000
					52532	Employee W/C Admin	41,194
					52599	Employee Contrib - Health Care	(343,385)
					54105	Stationery/Office Supplies	25,000
					54106	Data Processing Supplies	1,000
					54201	Drugs & Medicines	75,000
					54202	Medical/Clinical Supplies	65,000
					54203	Reimb Medical Supplies	15,000
					54204	NonCover Patient Products	90,000
					54205	Enterals-Tube Feedings	15,000
					54206	Supplemt-Oral Nourishmts	25,000
					54207	Enteral-Plastics&Supplies	8,000
					54208	Wound Care	50,000
					54209	IV Therapy	5,000
					54210	Urologicals	8,000
					54211	Ostomy/Colostomy/Trach	1,000
					54212	Briefs/Diapers/Chux	185,000
					54302	Janitorial Supplies	160,000
					54303	Clothing & Uniforms	60,000
					54304	Food & Provisions	376,000
					54305	Forestry	1,000
					54306	Chemicals	5,000
					54308	Gases	50,000
					54309	Other Supplies	120,000
					54313	Safety Supplies	10,000
					55102	Rock Salt	4,000
					55103	Paint	10,000
					55107	Plumbing	25,000
					55108	Electrical	15,000
					55110	Hardware	20,000
					55111	Other Materials	30,000
					55301	Small Tools	5,000
					55302	Machinery Parts	25,000
					55303	Electronic Parts	10,000
					55304	Batteries-Not Automotive	3,000
					55401	Bedding	20,000
					56101	Office & Lab Equip Repair	1,000
					56103	Machinery Repair	30,000
					56104	Building Repair	35,000
					56105	Furniture&Fixture Repair	3,000
					56109	Other Repair	5,000

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					56202	Elevat/Escalat/DoorMaint	15,000
					56203	Hauling & Disposal	50,000
					56205	Office Mach/Equip Maint	1,000
					56206	Lab/Clinical Equip Maint	2,000
					56207	Miscellaneous Maintenance	20,000
					57207	Kitchen Equipment	10,000
					57803	At Risk Asset-Mach/Equip	5,000
					57891	Non-Tagged Assets	25,000
					61001	Telephone	5,000
					61003	Heating-Gas/Oil/Coal	150,000
					61004	Electricity	284,000
					61005	Water	78,000
					61006	Sewage	98,000
					61008	Other Utility Services	45,000
					62001	Dues & Memberships	5,000
					62002	Training And Education	4,849
					62003	Travel-In County	1,000
					62005	Tuition Reimbursement	10,000
					63004	Laboratory Services	25,000
					63006	Recreation	6,250
					63008	Document Fees	19,000
					63010	Contracted Svcs Genera	1,022,000
					63015	Miscellaneous Services	51,000
					63401	Examination & Evaluation	4,000
					63404	Other Health Services	1,956,000
					63405	Transport Ambulance	100,000
					63407	Medical Services	20,000
					63408	Agency Nurse	3,180,000
					63501	Recruiting	5,000
					63502	Testing	20,000
					63902	Equipment Rentals	25,000
					63903	Equipment Lease-Purchase	30,750
					63906	Copying Equip Rental	1,000
					63911	Equip Rent-Spec Bed/Mattr	65,000
					63912	Equip Rental-Wheelchairs	6,000
					63913	Equip Rental-IV Pumps	35,000
					63914	Equip Rental-Oxygen Tanks	40,000
					63915	Equip Rent-C-Pap & Bi-Pap	23,000
					64001	Liability Insurance	170,000
					64002	Property Insurance	60,000
					65501	Freight & Services	10,000
					65502	Advertising	3,000
					65503	Printing	3,000
					65505	Laundry	229,000

2027 Proposed Line-Item Budget

					65507	Judgements & Losses	50,000
					65526	Window Cleaning Services	7,500
					65529	Exterminator Services	15,000
			267300 Total				26,978,737
			267400	Kane - Ross Facility	51101	Salaries	6,495,816
					51104	Overtime	850,000
					51105	Other Compensation	2,510
					51107	Sick Pay-Buy Back	25,000
					51109	Health Benefit Bonus	13,000
					51110	Uniform Allowance	56,000
					51116	Turnover Recovery	(212,500)
					51119	Bonus Pay	10,000
					52502	County Pension Fund	786,036
					52503	FICA & Medicare	548,566
					52504	Group Life Insurance	2,538
					52505	Medical Allocation	1,692,403
					52508	Vision Allocation	603
					52511	Dental Plus Allocation	25,445
					52513	Dental Flex Allocation	32,481
					52530	Employee W/C Medical	85,000
					52531	Employee W/C Indemnity	85,000
					52532	Employee W/C Admin	24,662
					52599	Employee Contrib - Health Care	(211,115)
					54105	Stationery/Office Supplies	20,000
					54106	Data Processing Supplies	1,000
					54201	Drugs & Medicines	30,000
					54202	Medical/Clinical Supplies	40,000
					54203	Reimb Medical Supplies	15,000
					54204	NonCover Patient Products	100,000
					54205	Enterals-Tube Feedings	10,000
					54206	Supplemt-Oral Nourishmnts	45,000
					54207	Enteral-Plastics&Supplies	5,000
					54208	Wound Care	35,000
					54209	IV Therapy	10,000
					54210	Urologicals	5,000
					54211	Ostomy/Colostomy/Trach	1,000
					54212	Briefs/Diapers/Chux	135,000
					54302	Janitorial Supplies	110,000
					54303	Clothing & Uniforms	40,000
					54304	Food & Provisions	242,000
					54305	Forestry	1,000
					54306	Chemicals	1,000
					54308	Gases	50,000
					54309	Other Supplies	90,000

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					54313	Safety Supplies	10,000
					55102	Rock Salt	4,000
					55103	Paint	5,000
					55107	Plumbing	25,000
					55108	Electrical	20,000
					55110	Hardware	15,000
					55111	Other Materials	20,000
					55301	Small Tools	5,000
					55302	Machinery Parts	15,000
					55303	Electronic Parts	4,000
					55304	Batteries-Not Automotive	3,000
					55401	Bedding	10,000
					56101	Office & Lab Equip Repair	1,000
					56103	Machinery Repair	40,000
					56104	Building Repair	65,000
					56105	Furniture&Fixture Repair	3,000
					56109	Other Repair	5,000
					56202	Elevat/Escalat/DoorMaint	15,000
					56203	Hauling & Disposal	40,000
					56205	Office Mach/Equip Maint	1,000
					56206	Lab/Clinical Equip Maint	2,000
					56207	Miscellaneous Maintenance	10,000
					57891	Non-Tagged Assets	30,000
					61001	Telephone	5,000
					61003	Heating-Gas/Oil/Coal	107,000
					61004	Electricity	296,000
					61005	Water	46,000
					61006	Sewage	135,000
					61008	Other Utility Services	35,000
					62001	Dues & Memberships	5,000
					62002	Training And Education	420
					62003	Travel-In County	1,000
					63004	Laboratory Services	25,000
					63006	Recreation	6,250
					63008	Document Fees	16,000
					63010	Contracted Svcs Genera	707,000
					63015	Miscellaneous Services	237,000
					63401	Examination & Evaluation	4,000
					63404	Other Health Services	1,175,000
					63405	Transport Ambulance	90,000
					63407	Medical Services	20,000
					63408	Agency Nurse	4,106,000
					63501	Recruiting	5,000
					63502	Testing	20,000

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					63902	Equipment Rentals	40,000
					63903	Equipment Lease-Purchase	30,750
					63906	Copying Equip Rental	1,000
					63911	Equip Rent-Spec Bed/Mattr	60,000
					63912	Equip Rental-Wheelchairs	6,000
					63913	Equip Rental-IV Pumps	25,000
					63914	Equip Rental-Oxygen Tanks	35,000
					63915	Equip Rent-C-Pap & Bi-Pap	6,000
					64001	Liability Insurance	95,000
					64002	Property Insurance	50,000
					65501	Freight & Services	10,000
					65502	Advertising	3,000
					65503	Printing	3,000
					65505	Laundry	203,000
					65507	Judgements & Losses	50,000
					65526	Window Cleaning Services	7,500
					65529	Exterminator Services	7,500
			267400 Total				19,319,865
			267500	Kane - Central Services	51101	Salaries	3,849,929
					51104	Overtime	200,000
					51105	Other Compensation	12,550
					51107	Sick Pay-Buy Back	3,000
					51109	Health Benefit Bonus	4,199
					51110	Uniform Allowance	1,625
					52502	County Pension Fund	446,868
					52503	FICA & Medicare	309,020
					52504	Group Life Insurance	1,078
					52505	Medical Allocation	916,873
					52508	Vision Allocation	262
					52511	Dental Plus Allocation	14,894
					52513	Dental Flex Allocation	11,761
					52530	Employee W/C Medical	15,000
					52531	Employee W/C Indemnity	40,000
					52532	Employee W/C Admin	12,319
					52599	Employee Contrib - Health Care	(125,123)
					54101	Printing/Duplic Supplies	2,000
					54104	Journals/Subscript/Books	5,000
					54105	Stationery/Office Supplies	55,000
					54106	Data Processing Supplies	40,000
					54303	Clothing & Uniforms	5,000
					54304	Food & Provisions	10,000
					54309	Other Supplies	10,000
					54312	Training Supplies	10,000
					55108	Electrical	2,000

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					55111	Other Materials	2,000
					55304	Batteries-Not Automotive	2,000
					56102	Vehicle Repair	5,000
					56109	Other Repair	1,000
					56205	Office Mach/Equip Maint	2,000
					56208	Computer Maintenance	12,000
					57101	Autos & Light Trucks	25,000
					57204	Computer Hardware	35,000
					57208	Hospital Equipment	10,000
					57806	At Risk Computer/Office Equip	15,000
					57891	Non-Tagged Assets	20,000
					61001	Telephone	35,000
					61002	Postage	20,000
					62001	Dues & Memberships	10,000
					62002	Training And Education	125,000
					62003	Travel-In County	10,000
					62004	Travel-Out Of County	4,000
					62005	Tuition Reimbursement	15,000
					62006	Employee Miscellaneous	20,000
					63003	Auditing & Accounting	22,000
					63008	Document Fees	1,000
					63010	Contracted Svcs Genera	324,000
					63014	Computer Processing	1,280,000
					63015	Miscellaneous Services	53,000
					63301	Legal Counsel	185,000
					63407	Medical Services	50,000
					63501	Recruiting	25,000
					63902	Equipment Rentals	4,000
					63909	Computer Software License	20,000
					63910	Car & Fleet Rental	93,000
					64005	Other Insurance	32,000
					64108	Transcribing Testimony	3,000
					65501	Freight & Services	2,000
					65502	Advertising	15,000
					65503	Printing	10,000
					65516	Computer Software	300,000
			267500 Total				8,640,255
			267600	Kane - Pharmacy	51101	Salaries	458,316
					51104	Overtime	50,000
					51107	Sick Pay-Buy Back	5,000
					51109	Health Benefit Bonus	1,000
					51110	Uniform Allowance	3,900
					52502	County Pension Fund	55,913
					52503	FICA & Medicare	39,267

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					52504	Group Life Insurance	270
					52505	Medical Allocation	124,260
					52508	Vision Allocation	49
					52511	Dental Plus Allocation	930
					52513	Dental Flex Allocation	4,056
					52530	Employee W/C Medical	1,000
					52532	Employee W/C Admin	2,090
					52599	Employee Contrib - Health Care	(14,897)
					54106	Data Processing Supplies	2,000
					54201	Drugs & Medicines	9,500,000
					54309	Other Supplies	75,000
					55111	Other Materials	1,000
					56109	Other Repair	1,000
					56203	Hauling & Disposal	3,000
					62003	Travel-In County	2,500
					63010	Contracted Svcs Genera	943,000
					65501	Freight & Services	3,000
					83101	Expend Recovery	(4,000,000)
			267600 Total				7,261,654
		Kane Community Living Center Total					115,747,284
	27	Health	270101	Health - Administration	51101	Salaries	2,625,890
					51104	Overtime	500
					51105	Other Compensation	8,770
					51107	Sick Pay-Buy Back	10,000
					51109	Health Benefit Bonus	750
					51110	Uniform Allowance	600
					51116	Turnover Recovery	(200,000)
					52502	County Pension Fund	267,865
					52503	FICA & Medicare	176,264
					52504	Group Life Insurance	864
					52505	Medical Allocation	587,415
					52506	Unemployment Compensation	5,000
					52508	Vision Allocation	195
					52511	Dental Plus Allocation	11,481
					52513	Dental Flex Allocation	9,978
					52530	Employee W/C Medical	5,000
					52531	Employee W/C Indemnity	5,000
					52532	Employee W/C Admin	7,315
					52599	Employee Contrib - Health Care	(85,344)
					54104	Journals/Subscript/Books	3,250
					54105	Stationery/Office Supplies	7,500
					54304	Food & Provisions	900
					54309	Other Supplies	2,000
					54310	Fuel & Lubricants	11,500

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					55111	Other Materials	1,000
					56102	Vehicle Repair	3,000
					56203	Hauling & Disposal	2,500
					56205	Office Mach/Equip Maint	750
					56207	Miscellaneous Maintenance	2,088
					57806	At Risk Computer/Office Equip	6,000
					57891	Non-Tagged Assets	6,000
					61001	Telephone	13,547
					61002	Postage	14,000
					61003	Heating-Gas/Oil/Coal	90,000
					61004	Electricity	1,000
					61005	Water	5,000
					61006	Sewage	1,000
					62001	Dues & Memberships	5,750
					62002	Training And Education	3,125
					62003	Travel-In County	2,500
					62006	Employee Miscellaneous	7,000
					63003	Auditing & Accounting	3,500
					63007	Research/Info/Investigate	2,808
					63008	Document Fees	5,000
					63010	Contracted Svcs Genera	128,000
					63014	Computer Processing	712,250
					63015	Miscellaneous Services	15,000
					63901	Real Estate Rentals	1,000
					63906	Copying Equip Rental	2,000
					63908	Other Rentals & Leases	1,500
					63909	Computer Software License	6,500
					64002	Property Insurance	40,000
					64108	Transcribing Testimony	2,000
					65501	Freight & Services	500
					65502	Advertising	1,200
					65503	Printing	4,500
					65505	Laundry	200
					65507	Judgements & Losses	40,000
					83101	Expend Recovery	(583,908)
			270101 Total				4,009,003
			270102	Health - Food,Housing & Policy	51101	Salaries	5,919,192
					51104	Overtime	45,000
					51105	Other Compensation	103,830
					51107	Sick Pay-Buy Back	18,000
					51109	Health Benefit Bonus	1,000
					51110	Uniform Allowance	17,000
					51116	Turnover Recovery	(175,000)
					51118	Settlement	5,000

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					51119	Bonus Pay	3,000
					52502	County Pension Fund	648,558
					52503	FICA & Medicare	452,808
					52504	Group Life Insurance	2,362
					52505	Medical Allocation	1,518,662
					52506	Unemployment Compensation	5,000
					52508	Vision Allocation	450
					52511	Dental Plus Allocation	21,253
					52513	Dental Flex Allocation	23,949
					52530	Employee W/C Medical	5,000
					52531	Employee W/C Indemnity	5,000
					52532	Employee W/C Admin	19,750
					52599	Employee Contrib - Health Care	(192,377)
					54105	Stationery/Office Supplies	11,000
					54302	Janitorial Supplies	250
					54306	Chemicals	500
					54309	Other Supplies	7,500
					54310	Fuel & Lubricants	1,000
					56203	Hauling & Disposal	2,500
					57891	Non-Tagged Assets	5,500
					61001	Telephone	37,000
					61002	Postage	26,600
					61009	Data Communicatn Facility	12,000
					62001	Dues & Memberships	5,900
					62002	Training And Education	3,545
					62003	Travel-In County	238,200
					62005	Tuition Reimbursement	30,000
					63003	Auditing & Accounting	4,000
					63004	Laboratory Services	15,000
					63007	Research/Info/Investigate	2,808
					63010	Contracted Svcs Genera	17,000
					63015	Miscellaneous Services	4,500
					63901	Real Estate Rentals	277,716
					63906	Copying Equip Rental	1,000
					63908	Other Rentals & Leases	6,000
					63909	Computer Software License	10,000
					64108	Transcribing Testimony	18,000
					65501	Freight & Services	1,300
					65502	Advertising	1,150
					65503	Printing	29,000
					65504	Copying & Duplicating	12,500
					83101	Expend Recovery	(6,310)
							9,222,596
				270102 Total			
			273401	Health - Environmental Health	51101	Salaries	887,346

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					51104	Overtime	3,000
					51105	Other Compensation	1,250
					51107	Sick Pay-Buy Back	5,000
					51109	Health Benefit Bonus	375
					51116	Turnover Recovery	(145,000)
					52502	County Pension Fund	82,123
					52503	FICA & Medicare	57,498
					52504	Group Life Insurance	324
					52505	Medical Allocation	242,194
					52506	Unemployment Compensation	5,000
					52508	Vision Allocation	78
					52511	Dental Plus Allocation	1,861
					52513	Dental Flex Allocation	5,970
					52530	Employee W/C Medical	5,000
					52531	Employee W/C Indemnity	5,000
					52532	Employee W/C Admin	2,717
					52599	Employee Contrib - Health Care	(28,837)
					54105	Stationery/Office Supplies	2,000
					54302	Janitorial Supplies	3,000
					54306	Chemicals	600
					54309	Other Supplies	5,000
					54310	Fuel & Lubricants	1,000
					55111	Other Materials	5,000
					56203	Hauling & Disposal	2,500
					56207	Miscellaneous Maintenance	5,200
					57891	Non-Tagged Assets	5,000
					61001	Telephone	6,200
					62001	Dues & Memberships	3,600
					62002	Training And Education	2,800
					62003	Travel-In County	6,500
					63003	Auditing & Accounting	3,000
					63010	Contracted Svcs Genera	90,000
					63015	Miscellaneous Services	2,000
					63901	Real Estate Rentals	126,325
					63908	Other Rentals & Leases	500
					63909	Computer Software License	1,700
					64108	Transcribing Testimony	1,500
					64401	County Cash Match	15,000
					65501	Freight & Services	800
					65503	Printing	1,000
							1,421,124
			273401 Total				
			274801	Health - Community and Family	51101	Salaries	878,754
					51104	Overtime	1,200
					51105	Other Compensation	3,760

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					51107	Sick Pay-Buy Back	5,000
					51109	Health Benefit Bonus	250
					51116	Turnover Recovery	(100,000)
					52502	County Pension Fund	86,207
					52503	FICA & Medicare	60,337
					52504	Group Life Insurance	243
					52505	Medical Allocation	180,371
					52508	Vision Allocation	49
					52511	Dental Plus Allocation	4,344
					52513	Dental Flex Allocation	1,947
					52530	Employee W/C Medical	5,000
					52531	Employee W/C Indemnity	5,000
					52532	Employee W/C Admin	2,508
					52599	Employee Contrib - Health Care	(28,560)
					57891	Non-Tagged Assets	300
					61001	Telephone	2,500
					61002	Postage	500
					61003	Heating-Gas/Oil/Coal	2,000
					61004	Electricity	7,000
					61005	Water	1,500
					61006	Sewage	800
					61009	Data Communicatn Facility	6,500
					62003	Travel-In County	1,500
					62005	Tuition Reimbursement	50,000
					63003	Auditing & Accounting	1,500
					63010	Contracted Svcs Genera	35,000
					63015	Miscellaneous Services	100
					63901	Real Estate Rentals	24,659
					63906	Copying Equip Rental	6,000
					63909	Computer Software License	1,200
					65501	Freight & Services	400
					65503	Printing	100
			274801 Total				1,247,969
			274802	Health - Clinical Services	51101	Salaries	2,450,809
					51104	Overtime	18,200
					51105	Other Compensation	10,655
					51107	Sick Pay-Buy Back	9,500
					51109	Health Benefit Bonus	1,500
					51116	Turnover Recovery	(100,000)
					52502	County Pension Fund	261,759
					52503	FICA & Medicare	172,150
					52504	Group Life Insurance	729
					52505	Medical Allocation	434,093
					52506	Unemployment Compensation	5,000

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					52508	Vision Allocation	126
					52511	Dental Plus Allocation	10,551
					52513	Dental Flex Allocation	8,799
					52530	Employee W/C Medical	5,000
					52531	Employee W/C Indemnity	10,000
					52532	Employee W/C Admin	6,270
					52599	Employee Contrib - Health Care	(79,657)
					54104	Journals/Subscript/Books	1,000
					54105	Stationery/Office Supplies	13,200
					54201	Drugs & Medicines	645,500
					54202	Medical/Clinical Supplies	68,000
					54308	Gases	10,000
					54309	Other Supplies	5,000
					54310	Fuel & Lubricants	2,000
					56103	Machinery Repair	1,000
					56203	Hauling & Disposal	5,500
					61001	Telephone	4,250
					61002	Postage	3,750
					61005	Water	5,000
					61006	Sewage	1,500
					61009	Data Communicatn Facility	4,000
					62001	Dues & Memberships	155
					62002	Training And Education	150
					62003	Travel-In County	12,700
					62005	Tuition Reimbursement	35,000
					63003	Auditing & Accounting	7,000
					63004	Laboratory Services	27,000
					63010	Contracted Svcs Genera	142,000
					63015	Miscellaneous Services	100
					63407	Medical Services	12,000
					63901	Real Estate Rentals	321,873
					63909	Computer Software License	2,400
					65501	Freight & Services	3,300
					65503	Printing	1,850
					65505	Laundry	2,400
					65516	Computer Software	2,000
					83101	Expend Recovery	(227,386)
			274802 Total				4,337,726
			276701	Health - Public Health Lab	51101	Salaries	1,219,357
					51104	Overtime	10,000
					51105	Other Compensation	6,270
					51107	Sick Pay-Buy Back	10,000
					51109	Health Benefit Bonus	500
					51116	Turnover Recovery	(72,900)

					52502	County Pension Fund	127,902
					52503	FICA & Medicare	87,728
					52504	Group Life Insurance	405
					52505	Medical Allocation	251,580
					52506	Unemployment Compensation	5,000
					52508	Vision Allocation	59
					52511	Dental Plus Allocation	3,102
					52513	Dental Flex Allocation	5,289
					52530	Employee W/C Medical	5,000
					52531	Employee W/C Indemnity	5,000
					52532	Employee W/C Admin	3,553
					52599	Employee Contrib - Health Care	(39,629)
					54104	Journals/Subscript/Books	500
					54105	Stationery/Office Supplies	4,000
					54202	Medical/Clinical Supplies	565,000
					54302	Janitorial Supplies	700
					54308	Gases	700
					54309	Other Supplies	15,000
					54310	Fuel & Lubricants	500
					55111	Other Materials	500
					56101	Office & Lab Equip Repair	5,000
					56109	Other Repair	15,000
					56203	Hauling & Disposal	5,000
					57806	At Risk Computer/Office Equip	5,000
					57891	Non-Tagged Assets	1,500
					61002	Postage	500
					62001	Dues & Memberships	6,000
					62003	Travel-In County	500
					63003	Auditing & Accounting	1,500
					63004	Laboratory Services	21,000
					63010	Contracted Svcs Genera	375,000
					63015	Miscellaneous Services	4,000
					63502	Testing	28,385
					63901	Real Estate Rentals	1,600,000
					63906	Copying Equip Rental	700
					63908	Other Rentals & Leases	500
					63909	Computer Software License	4,000
					65501	Freight & Services	20,000
					65503	Printing	500
					65505	Laundry	6,500
					65516	Computer Software	2,000
			276701 Total				4,317,701
			276801	Health-Data,Reporting&Disease	51101	Salaries	1,245,961
					51104	Overtime	800

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					51105	Other Compensation	1,250
					51109	Health Benefit Bonus	250
					51116	Turnover Recovery	(17,500)
					52502	County Pension Fund	135,359
					52503	FICA & Medicare	94,134
					52504	Group Life Insurance	472
					52505	Medical Allocation	292,184
					52508	Vision Allocation	40
					52511	Dental Plus Allocation	3,412
					52513	Dental Flex Allocation	6,344
					52532	Employee W/C Admin	3,657
					52599	Employee Contrib - Health Care	(40,494)
					54104	Journals/Subscript/Books	250
					54105	Stationery/Office Supplies	2,750
					54309	Other Supplies	10,100
					54310	Fuel & Lubricants	100
					61001	Telephone	700
					61002	Postage	2,500
					61003	Heating-Gas/Oil/Coal	50,000
					61005	Water	5,000
					61006	Sewage	1,000
					61009	Data Communicatn Facility	6,500
					62003	Travel-In County	2,500
					62005	Tuition Reimbursement	11,500
					63003	Auditing & Accounting	750
					63010	Contracted Svcs Genera	85,000
					63015	Miscellaneous Services	750
					63901	Real Estate Rentals	40,140
					63909	Computer Software License	16,100
					65502	Advertising	15,000
					65503	Printing	200
					83101	Expend Recovery	(257,465)
			276801 Total				1,719,244
		Health Total					26,275,363
	30	Jail	300101	Jail-Administration	51101	Salaries	40,393,551
					51104	Overtime	9,500,000
					51105	Other Compensation	55,220
					51107	Sick Pay-Buy Back	10,000
					51109	Health Benefit Bonus	4,000
					51110	Uniform Allowance	300,000
					51116	Turnover Recovery	(1,534,422)
					51118	Settlement	50,000
					52502	County Pension Fund	5,325,571
					52503	FICA & Medicare	3,707,504

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					52504	Group Life Insurance	11,124
					52505	Medical Allocation	9,241,040
					52508	Vision Allocation	3,156
					52511	Dental Plus Allocation	110,141
					52513	Dental Flex Allocation	155,613
					52530	Employee W/C Medical	300,000
					52531	Employee W/C Indemnity	750,000
					52532	Employee W/C Admin	107,008
					52535	Health Care Reimbursement	600,000
					52599	Employee Contrib - Health Care	(1,312,793)
					54104	Journals/Subscript/Books	45,000
					54105	Stationery/Office Supplies	100,000
					54213	Supplies-Personal Items	100,000
					54302	Janitorial Supplies	340,000
					54303	Clothing & Uniforms	600,000
					54304	Food & Provisions	7,325,000
					54308	Gases	5,000
					54309	Other Supplies	300,000
					54310	Fuel & Lubricants	10,000
					54311	Audio Visual Aids	5,500
					54312	Training Supplies	4,500
					54313	Safety Supplies	60,000
					55103	Paint	50,000
					55106	Iron/Steel/Brass	5,000
					55107	Plumbing	69,000
					55108	Electrical	80,000
					55110	Hardware	5,000
					55111	Other Materials	30,000
					55301	Small Tools	3,500
					55302	Machinery Parts	1,000
					55303	Electronic Parts	1,200
					55304	Batteries-Not Automotive	8,000
					55401	Bedding	50,000
					55402	Towels & Linens	100,000
					55601	Recreation Materials	10,000
					56103	Machinery Repair	150,000
					56104	Building Repair	10,000
					56109	Other Repair	10,000
					56111	Repair & Replacement	12,000
					56202	Elevat/Escalat/DoorMaint	1,000
					56203	Hauling & Disposal	175,000
					56205	Office Mach/Equip Maint	10,000
					56207	Miscellaneous Maintenance	250,000
					56208	Computer Maintenance	35,000

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					56301	Heating/Cooling Replacement	3,500
					57204	Computer Hardware	5,000
					57205	Laundry & Custodial Equip	5,000
					57207	Kitchen Equipment	10,000
					57210	Other Capital Equip	5,500
					57803	At Risk Asset-Mach/Equip	25,000
					57806	At Risk Computer/Office Equip	5,000
					57807	At Risk Radio/Communic. Equip	5,000
					57891	Non-Tagged Assets	50,000
					61001	Telephone	110,000
					61002	Postage	9,000
					61003	Heating-Gas/Oil/Coal	3,000,000
					61004	Electricity	1,500,000
					61005	Water	2,300,000
					61006	Sewage	1,200,000
					61009	Data Communicatn Facility	25,000
					62001	Dues & Memberships	4,500
					62002	Training And Education	8,600
					62003	Travel-In County	1,500
					62004	Travel-Out Of County	20,020
					62005	Tuition Reimbursement	11,500
					62006	Employee Miscellaneous	490,000
					63010	Contracted Svcs Genera	2,500,000
					63015	Miscellaneous Services	683,550
					63302	Legal Arbitration	15,000
					63401	Examination & Evaluation	30,000
					63502	Testing	25,000
					63601	Residential Arrangement	4,000,000
					63903	Equipment Lease-Purchase	262,927
					63906	Copying Equip Rental	40,000
					63909	Computer Software License	50,000
					65501	Freight & Services	33,000
					65502	Advertising	10,000
					65503	Printing	50,000
					65516	Computer Software	85,000
			300101 Total				94,316,010
			300105	Jail Booking Center	51101	Salaries	4,858,222
					51104	Overtime	1,500,000
					51105	Other Compensation	15,060
					51109	Health Benefit Bonus	250
					51110	Uniform Allowance	30,000
					51116	Turnover Recovery	(388,400)
					52502	County Pension Fund	658,337
					52503	FICA & Medicare	457,846

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					52504	Group Life Insurance	1,269
					52505	Medical Allocation	919,200
					52508	Vision Allocation	225
					52511	Dental Plus Allocation	13,031
					52513	Dental Flex Allocation	17,586
					52530	Employee W/C Medical	30,000
					52531	Employee W/C Indemnity	45,000
					52532	Employee W/C Admin	13,376
					52599	Employee Contrib - Health Care	(157,890)
					83102	Expend Recov-Admin Alloc	(500,000)
			300105 Total				7,513,112
			304301	Jail Medical	51101	Salaries	11,748,401
					51103	Seasonal/Part-time	5,000
					51104	Overtime	200,000
					51105	Other Compensation	31,488
					51109	Health Benefit Bonus	1,125
					51110	Uniform Allowance	20,000
					51116	Turnover Recovery	(4,500,000)
					51119	Bonus Pay	25,000
					52502	County Pension Fund	825,546
					52503	FICA & Medicare	574,500
					52504	Group Life Insurance	2,187
					52505	Medical Allocation	1,480,815
					52508	Vision Allocation	350
					52511	Dental Plus Allocation	13,960
					52513	Dental Flex Allocation	30,630
					52530	Employee W/C Medical	10,000
					52531	Employee W/C Indemnity	10,000
					52532	Employee W/C Admin	36,157
					52599	Employee Contrib - Health Care	(381,830)
					54104	Journals/Subscript/Books	15,000
					54105	Stationery/Office Supplies	18,000
					54201	Drugs & Medicines	4,000,000
					54202	Medical/Clinical Supplies	350,000
					54213	Supplies-Personal Items	1,000
					54303	Clothing & Uniforms	5,000
					54308	Gases	5,000
					54312	Training Supplies	5,000
					54313	Safety Supplies	5,000
					55401	Bedding	5,000
					56203	Hauling & Disposal	25,000
					56207	Miscellaneous Maintenance	3,000
					56208	Computer Maintenance	2,500
					57204	Computer Hardware	10,000

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					57208	Hospital Equipment	10,000
					57891	Non-Tagged Assets	10,000
					62002	Training And Education	15,000
					62003	Travel-In County	1,000
					62004	Travel-Out Of County	10,000
					62005	Tuition Reimbursement	17,000
					63010	Contracted Svcs Genera	9,531,550
					63015	Miscellaneous Services	507,303
					63407	Medical Services	1,400,000
					63408	Agency Nurse	6,500,000
					65501	Freight & Services	5,000
					65503	Printing	10,000
					65516	Computer Software	13,500
					83101	Expend Recovery	(2,000,000)
			304301 Total				30,613,182
		Jail Total					132,442,304
	31	Police	312101	Police-Bldg Guards	51101	Salaries	1,923,724
					51104	Overtime	330,000
					51105	Other Compensation	12,550
					51107	Sick Pay-Buy Back	5,000
					51109	Health Benefit Bonus	1,000
					52502	County Pension Fund	249,291
					52503	FICA & Medicare	173,745
					52504	Group Life Insurance	864
					52505	Medical Allocation	479,768
					52506	Unemployment Compensation	2,400
					52508	Vision Allocation	194
					52511	Dental Plus Allocation	7,757
					52513	Dental Flex Allocation	12,687
					52530	Employee W/C Medical	2,400
					52531	Employee W/C Indemnity	12,000
					52532	Employee W/C Admin	7,942
					52599	Employee Contrib - Health Care	(62,523)
					54101	Printing/Duplic Supplies	2
					54105	Stationery/Office Supplies	300
					54202	Medical/Clinical Supplies	700
					54302	Janitorial Supplies	150
					54303	Clothing & Uniforms	24,000
					54313	Safety Supplies	300
					55304	Batteries-Not Automotive	1,200
					56103	Machinery Repair	3,500
					56109	Other Repair	1,500
					56111	Repair & Replacement	1,500
					56205	Office Mach/Equip Maint	7,000

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					57806	At Risk Computer/Office Equip	1,200
					57807	At Risk Radio/Communic. Equip	705
					57891	Non-Tagged Assets	500
					61001	Telephone	1,200
					63015	Miscellaneous Services	750
					63906	Copying Equip Rental	120
					65503	Printing	200
					83101	Expend Recovery	(687,600)
			312101 Total				2,516,026
			315701	Police-Cty Police	51101	Salaries	12,346,185
					51104	Overtime	2,499,000
					51105	Other Compensation	7,530
					51107	Sick Pay-Buy Back	215,000
					51109	Health Benefit Bonus	2,500
					51110	Uniform Allowance	103,400
					51118	Settlement	7,200
					52502	County Pension Fund	1,633,801
					52503	FICA & Medicare	467,368
					52504	Group Life Insurance	2,574
					52505	Medical Allocation	2,459,528
					52506	Unemployment Compensation	1,200
					52508	Vision Allocation	1,115
					52511	Dental Plus Allocation	30,011
					52513	Dental Flex Allocation	42,471
					52530	Employee W/C Medical	37,920
					52531	Employee W/C Indemnity	36,000
					52532	Employee W/C Admin	22,970
					52599	Employee Contrib - Health Care	(401,244)
					54101	Printing/Duplic Supplies	9
					54105	Stationery/Office Supplies	34,520
					54106	Data Processing Supplies	750
					54108	Photographic Supplies	300
					54202	Medical/Clinical Supplies	8,700
					54302	Janitorial Supplies	500
					54303	Clothing & Uniforms	295,300
					54307	Ammunition	135,500
					54308	Gases	1,200
					54309	Other Supplies	6,000
					54313	Safety Supplies	21,100
					54314	Livestock Accessories	6,600
					54315	Livestock Feed	32,040
					55110	Hardware	700
					55203	Misc Vehicle Parts	500
					55301	Small Tools	1,000

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					55304	Batteries-Not Automotive	2,500
					55501	Flag/Emblem/Grave Marker	300
					56101	Office & Lab Equip Repair	1,000
					56102	Vehicle Repair	36,000
					56103	Machinery Repair	3,600
					56109	Other Repair	3,600
					56111	Repair & Replacement	4,000
					56205	Office Mach/Equip Maint	14,500
					56207	Miscellaneous Maintenance	47,300
					56208	Computer Maintenance	23,000
					57806	At Risk Computer/Office Equip	31,000
					57807	At Risk Radio/Communic. Equip	12,200
					57891	Non-Tagged Assets	5,000
					61001	Telephone	96,180
					61002	Postage	2,400
					61004	Electricity	960
					61008	Other Utility Services	3,720
					61009	Data Communicatn Facility	52,800
					62001	Dues & Memberships	8,000
					62002	Training And Education	28,000
					62003	Travel-In County	6,500
					62004	Travel-Out Of County	41,750
					62005	Tuition Reimbursement	5,000
					62006	Employee Miscellaneous	7,200
					63010	Contracted Svcs Genera	514,000
					63015	Miscellaneous Services	72,200
					63018	Interpreter Services	500
					63302	Legal Arbitration	2,000
					63401	Examination & Evaluation	3,000
					63403	Veterinarians	18,000
					63502	Testing	30,000
					63901	Real Estate Rentals	734,880
					63902	Equipment Rentals	1,000
					63906	Copying Equip Rental	30,000
					63909	Computer Software License	266,400
					65501	Freight & Services	1,200
					65502	Advertising	500
					65503	Printing	1,000
					65516	Computer Software	51,800
			315701 Total				22,222,238
			315702	Police-Cty Police Airport Au	51101	Salaries	9,346,823
					51104	Overtime	798,000
					51107	Sick Pay-Buy Back	60,000
					51109	Health Benefit Bonus	2,500

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					51110	Uniform Allowance	83,600
					51118	Settlement	10,000
					52502	County Pension Fund	1,115,928
					52503	FICA & Medicare	210,504
					52504	Group Life Insurance	1,755
					52505	Medical Allocation	1,614,256
					52506	Unemployment Compensation	3,000
					52508	Vision Allocation	603
					52511	Dental Plus Allocation	15,825
					52513	Dental Flex Allocation	34,425
					52530	Employee W/C Medical	42,000
					52531	Employee W/C Indemnity	66,000
					52532	Employee W/C Admin	17,138
					52599	Employee Contrib - Health Care	(303,766)
					62006	Employee Miscellaneous	23,920
					83102	Expend Recov-Admin Alloc	(544,974)
			315702 Total				12,597,537
			315703	Police-Cty Police Parks	51101	Salaries	3,688,145
					51104	Overtime	600,000
					51107	Sick Pay-Buy Back	60,000
					51109	Health Benefit Bonus	750
					51110	Uniform Allowance	37,400
					52502	County Pension Fund	471,694
					52503	FICA & Medicare	116,231
					52504	Group Life Insurance	837
					52505	Medical Allocation	768,512
					52508	Vision Allocation	398
					52511	Dental Plus Allocation	6,516
					52513	Dental Flex Allocation	16,677
					52530	Employee W/C Medical	24,000
					52531	Employee W/C Indemnity	6,000
					52532	Employee W/C Admin	6,897
					52599	Employee Contrib - Health Care	(119,866)
			315703 Total				5,684,191
			315801	Police-Training Academy	51101	Salaries	1,518,692
					51104	Overtime	87,000
					51105	Other Compensation	2,510
					51107	Sick Pay-Buy Back	22,000
					51109	Health Benefit Bonus	500
					51110	Uniform Allowance	14,300
					52502	County Pension Fund	176,901
					52503	FICA & Medicare	46,500
					52504	Group Life Insurance	351
					52505	Medical Allocation	195,674

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					52508	Vision Allocation	136
					52511	Dental Plus Allocation	3,723
					52513	Dental Flex Allocation	3,861
					52530	Employee W/C Medical	9,000
					52531	Employee W/C Indemnity	3,000
					52532	Employee W/C Admin	3,135
					52599	Employee Contrib - Health Care	(49,358)
					54101	Printing/Duplic Supplies	6
					54104	Journals/Subscript/Books	15,000
					54105	Stationery/Office Supplies	19,200
					54202	Medical/Clinical Supplies	110
					54302	Janitorial Supplies	7,500
					54303	Clothing & Uniforms	15,000
					54307	Ammunition	55,000
					54308	Gases	300
					54309	Other Supplies	1,700
					54312	Training Supplies	31,000
					54313	Safety Supplies	7,000
					55102	Rock Salt	761
					55104	Brick/Stone/Cement/Aggreg	6
					55110	Hardware	500
					55201	Tubes & Tires	600
					55302	Machinery Parts	730
					55501	Flag/Emblem/Grave Marker	150
					56103	Machinery Repair	3,000
					56111	Repair & Replacement	2,100
					56203	Hauling & Disposal	1,508
					56205	Office Mach/Equip Maint	2,400
					56207	Miscellaneous Maintenance	1,800
					56212	Fire & Security System Maint	1,200
					57204	Computer Hardware	6
					57806	At Risk Computer/Office Equip	1,500
					57807	At Risk Radio/Communic. Equip	3,000
					57891	Non-Tagged Assets	3,000
					61001	Telephone	240
					61002	Postage	180
					61003	Heating-Gas/Oil/Coal	33,000
					61004	Electricity	75,000
					61006	Sewage	1,200
					61008	Other Utility Services	1,800
					61009	Data Communicatn Facility	4,020
					62002	Training And Education	6,950
					62004	Travel-Out Of County	5,700
					63010	Contracted Svcs Genera	840

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					63015	Miscellaneous Services	1,100
					63502	Testing	8,500
					63906	Copying Equip Rental	600
					63908	Other Rentals & Leases	300
					63909	Computer Software License	200
					65501	Freight & Services	600
					65503	Printing	500
					65516	Computer Software	21,400
			315801 Total				2,374,132
		Police Total					45,394,124
	33	Emergency Services	330101	Emergency Management-Admin	51101	Salaries	2,080,739
					51103	Seasonal/Part-time	50,000
					51104	Overtime	75,000
					51105	Other Compensation	10,040
					51107	Sick Pay-Buy Back	1,500
					51109	Health Benefit Bonus	1,000
					51116	Turnover Recovery	(18,700)
					52502	County Pension Fund	236,178
					52503	FICA & Medicare	167,188
					52504	Group Life Insurance	617
					52505	Medical Allocation	514,748
					52508	Vision Allocation	146
					52511	Dental Plus Allocation	4,344
					52513	Dental Flex Allocation	12,227
					52530	Employee W/C Medical	10,000
					52531	Employee W/C Indemnity	10,000
					52532	Employee W/C Admin	5,828
					52599	Employee Contrib - Health Care	(67,629)
					54104	Journals/Subscript/Books	500
					54105	Stationery/Office Supplies	12,500
					54202	Medical/Clinical Supplies	4,000
					54303	Clothing & Uniforms	30,000
					54304	Food & Provisions	10,000
					54308	Gases	85
					54309	Other Supplies	25,000
					54310	Fuel & Lubricants	3,000
					54312	Training Supplies	15,000
					54313	Safety Supplies	20,000
					55105	Lumber	8,500
					55111	Other Materials	3,000
					55301	Small Tools	2,000
					55304	Batteries-Not Automotive	300
					56102	Vehicle Repair	30,000
					56103	Machinery Repair	8,000

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					56109	Other Repair	2,000
					56111	Repair & Replacement	2,500
					56203	Hauling & Disposal	1,500
					56207	Miscellaneous Maintenance	2,000
					57806	At Risk Computer/Office Equip	2,500
					57807	At Risk Radio/Communic. Equip	1,500
					57891	Non-Tagged Assets	5,000
					61001	Telephone	30,564
					61002	Postage	4,500
					61008	Other Utility Services	5,160
					62001	Dues & Memberships	6,300
					62002	Training And Education	10,000
					62004	Travel-Out Of County	10,000
					63010	Contracted Svcs Genera	800,000
					63015	Miscellaneous Services	43,000
					63403	Veterinarians	1,000
					63901	Real Estate Rentals	505,673
					63906	Copying Equip Rental	20,000
					63908	Other Rentals & Leases	10,000
					64005	Other Insurance	85
					64401	County Cash Match	11,972,626
					65501	Freight & Services	1,000
					65503	Printing	300
					83101	Expend Recovery	(200,000)
			330101 Total				16,502,319
		Emergency Services Total					16,502,319
	35	Public Works	350101	Public Works-Administration	51101	Salaries	1,418,308
					51105	Other Compensation	2,510
					52502	County Pension Fund	156,288
					52503	FICA & Medicare	107,992
					52504	Group Life Insurance	459
					52505	Medical Allocation	370,482
					52508	Vision Allocation	137
					52511	Dental Plus Allocation	1,862
					52513	Dental Flex Allocation	8,793
					52532	Employee W/C Admin	4,180
					52599	Employee Contrib - Health Care	(46,095)
					54104	Journals/Subscript/Books	2,500
					54105	Stationery/Office Supplies	7,500
					54313	Safety Supplies	9,500
					61001	Telephone	45,000
					61002	Postage	3,500
					62001	Dues & Memberships	106,000
					62002	Training And Education	5,000

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					62003	Travel-In County	3,000
					62004	Travel-Out Of County	5,000
					62005	Tuition Reimbursement	30,000
					63010	Contracted Svcs Genera	200,000
					63015	Miscellaneous Services	20,000
					63301	Legal Counsel	4,000
					63906	Copying Equip Rental	20,000
					63909	Computer Software License	4,500
					64402	Grants to Other Agencies	465,000
					65501	Freight & Services	50
					65503	Printing	2,500
					65516	Computer Software	200,000
			350101 Total				3,157,966
			353301	Public Works-Engineering	51101	Salaries	1,805,256
					51104	Overtime	3,000
					51105	Other Compensation	10,040
					52502	County Pension Fund	200,014
					52503	FICA & Medicare	139,099
					52504	Group Life Insurance	459
					52505	Medical Allocation	344,927
					52508	Vision Allocation	68
					52511	Dental Plus Allocation	2,172
					52513	Dental Flex Allocation	8,793
					52532	Employee W/C Admin	4,807
					52599	Employee Contrib - Health Care	(58,671)
			353301 Total				2,459,964
			353503	Public Works-Fleet Managemen	51101	Salaries	166,496
					52502	County Pension Fund	18,315
					52503	FICA & Medicare	12,737
					52504	Group Life Insurance	54
					52505	Medical Allocation	63,048
					52511	Dental Plus Allocation	931
					52513	Dental Flex Allocation	876
					52532	Employee W/C Admin	418
					52599	Employee Contrib - Health Care	(5,411)
					54310	Fuel & Lubricants	1,300,000
					56203	Hauling & Disposal	8,500
					61001	Telephone	18,000
					61003	Heating-Gas/Oil/Coal	18,000
					61004	Electricity	20,000
					61005	Water	10,500
					61006	Sewage	800
					61009	Data Communicatn Facility	4,000
					63010	Contracted Svcs Genera	2,841,892

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					63015	Miscellaneous Services	20,000
					65529	Exterminator Services	100
			353503 Total				4,499,256
			354700	Public Works-Maint. District	51101	Salaries	10,938,230
					51104	Overtime	700,000
					51105	Other Compensation	27,610
					51999	Projection	(3,300,000)
					52502	County Pension Fund	1,283,237
					52503	FICA & Medicare	892,370
					52504	Group Life Insurance	4,209
					52505	Medical Allocation	3,452,380
					52508	Vision Allocation	1,244
					52511	Dental Plus Allocation	36,925
					52513	Dental Flex Allocation	70,667
					52532	Employee W/C Admin	39,690
					52599	Employee Contrib - Health Care	(355,505)
					52999	Projection	(1,700,000)
					54301	Automotive Supplies	2,000
					54302	Janitorial Supplies	15,000
					54303	Clothing & Uniforms	1,000
					54306	Chemicals	22,500
					54308	Gases	3,000
					54309	Other Supplies	30,000
					54310	Fuel & Lubricants	40,000
					54313	Safety Supplies	50,000
					55101	Asphalt & Tar	30,000
					55103	Paint	75,000
					55104	Brick/Stone/Cement/Aggreg	45,000
					55105	Lumber	1,000
					55106	Iron/Steel/Brass	50,000
					55107	Plumbing	2,000
					55108	Electrical	1,000
					55109	Concrete	1,000
					55110	Hardware	3,500
					55111	Other Materials	100,000
					55201	Tubes & Tires	3,000
					55202	Batteries	2,000
					55203	Misc Vehicle Parts	10,000
					55301	Small Tools	20,000
					55302	Machinery Parts	70,000
					55303	Electronic Parts	1,000
					55304	Batteries-Not Automotive	100
					56102	Vehicle Repair	2,500
					56103	Machinery Repair	4,000

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					56111	Repair & Replacement	2,500
					56203	Hauling & Disposal	35,000
					56207	Miscellaneous Maintenance	30,000
					57210	Other Capital Equip	100,000
					57803	At Risk Asset-Mach/Equip	10,000
					57806	At Risk Computer/Office Equip	3,000
					57807	At Risk Radio/Communic. Equip	3,000
					57891	Non-Tagged Assets	5,000
					61001	Telephone	35,000
					61003	Heating-Gas/Oil/Coal	100,000
					61004	Electricity	200,000
					61005	Water	20,000
					61006	Sewage	12,000
					61008	Other Utility Services	20,000
					61009	Data Communicatn Facility	45,000
					63010	Contracted Svcs Genera	350,000
					63015	Miscellaneous Services	30,000
					63902	Equipment Rentals	10,000
					63906	Copying Equip Rental	2,000
					63908	Other Rentals & Leases	15,000
					63909	Computer Software License	20,000
					63914	Equip Rental-Oxygen Tanks	2,000
					65501	Freight & Services	10,000
					65516	Computer Software	5,000
					65529	Exterminator Services	5,000
			354700 Total				13,745,157
			354722	Liquid Fuels-Maintenance Ops	51999	Projection	1,900,000
					52999	Projection	1,000,000
					55102	Rock Salt	1,000,000
			354722 Total				3,900,000
			354723	Infrastructure Sup Operations	51999	Projection	1,400,000
					52999	Projection	700,000
					55101	Asphalt & Tar	1,400,000
					55103	Paint	60,000
					55106	Iron/Steel/Brass	15,000
					55110	Hardware	20,000
					55111	Other Materials	20,000
					57102	Special Vehicles	400,000
					63010	Contracted Svcs Genera	1,200,000
					63908	Other Rentals & Leases	65,000
			354723 Total				5,280,000
		Public Works Total					33,042,343
	37	Parks	370200	Parks-Operations Recreation	51101	Salaries	1,031,894
					51103	Seasonal/Part-time	3,000,000

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					51104	Overtime	2,000
					51105	Other Compensation	19,811
					51109	Health Benefit Bonus	5,000
					51116	Turnover Recovery	(40,700)
					52502	County Pension Fund	111,432
					52503	FICA & Medicare	306,994
					52504	Group Life Insurance	432
					52505	Medical Allocation	269,174
					52506	Unemployment Compensation	175,000
					52508	Vision Allocation	136
					52511	Dental Plus Allocation	4,654
					52513	Dental Flex Allocation	7,365
					52530	Employee W/C Medical	25,000
					52531	Employee W/C Indemnity	14,000
					52532	Employee W/C Admin	3,971
					52599	Employee Contrib - Health Care	(33,537)
					52999	Projection	300,000
					54105	Stationery/Office Supplies	10,000
					54202	Medical/Clinical Supplies	5,000
					54303	Clothing & Uniforms	50,000
					54304	Food & Provisions	465,000
					54309	Other Supplies	30,000
					54313	Safety Supplies	7,500
					55601	Recreation Materials	130,000
					61001	Telephone	60,000
					62001	Dues & Memberships	1,000
					62002	Training And Education	3,200
					62003	Travel-In County	15,000
					62004	Travel-Out Of County	2,000
					63006	Recreation	6,000
					63010	Contracted Svcs Genera	300,000
					63011	Financial Services	350,000
					63015	Miscellaneous Services	75,000
					63906	Copying Equip Rental	2,500
					64001	Liability Insurance	15,000
					65501	Freight & Services	8,000
					65503	Printing	25,000
			370200 Total				6,762,826
			370201	Parks-Administration	51101	Salaries	1,233,727
					51104	Overtime	300
					51105	Other Compensation	15,814
					51109	Health Benefit Bonus	5,000
					51116	Turnover Recovery	(15,000)
					52502	County Pension Fund	135,833

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					52503	FICA & Medicare	93,743
					52504	Group Life Insurance	351
					52505	Medical Allocation	292,999
					52508	Vision Allocation	97
					52511	Dental Plus Allocation	3,413
					52513	Dental Flex Allocation	5,289
					52532	Employee W/C Admin	3,344
					52599	Employee Contrib - Health Care	(40,094)
					54105	Stationery/Office Supplies	15,000
					54202	Medical/Clinical Supplies	5,000
					54309	Other Supplies	10,000
					55501	Flag/Emblem/Grave Marker	5,000
					56203	Hauling & Disposal	9,000
					61001	Telephone	102,000
					61002	Postage	3,000
					61003	Heating-Gas/Oil/Coal	400,000
					61004	Electricity	1,000,000
					61005	Water	2,400,000
					61006	Sewage	325,000
					61008	Other Utility Services	90,000
					62001	Dues & Memberships	6,000
					62002	Training And Education	3,400
					62003	Travel-In County	4,000
					62004	Travel-Out Of County	600
					62006	Employee Miscellaneous	1,000
					63008	Document Fees	4,000
					63010	Contracted Svcs Genera	500,000
					63015	Miscellaneous Services	80,000
					63906	Copying Equip Rental	250
					64402	Grants to Other Agencies	50,000
					65501	Freight & Services	1,000
					65503	Printing	10,000
					83101	Expend Recovery	(45,000)
			370201 Total				6,714,066
			374701	Parks-Operations Maintenance	51101	Salaries	6,385,182
					51103	Seasonal/Part-time	225,000
					51104	Overtime	665,000
					51105	Other Compensation	48,390
					51107	Sick Pay-Buy Back	22,000
					51109	Health Benefit Bonus	5,000
					51110	Uniform Allowance	22,000
					51116	Turnover Recovery	(151,355)
					51118	Settlement	15,000
					52502	County Pension Fund	764,208

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					52503	FICA & Medicare	551,459
					52504	Group Life Insurance	2,781
					52505	Medical Allocation	2,079,869
					52506	Unemployment Compensation	25,000
					52508	Vision Allocation	1,138
					52511	Dental Plus Allocation	24,822
					52513	Dental Flex Allocation	44,841
					52530	Employee W/C Medical	125,000
					52531	Employee W/C Indemnity	200,000
					52532	Employee W/C Admin	25,080
					52599	Employee Contrib - Health Care	(207,542)
					54301	Automotive Supplies	3,000
					54302	Janitorial Supplies	100,000
					54303	Clothing & Uniforms	5,000
					54305	Forestry	40,000
					54306	Chemicals	600,000
					54308	Gases	3,000
					54309	Other Supplies	80,000
					54310	Fuel & Lubricants	200,000
					54313	Safety Supplies	25,000
					54314	Livestock Accessories	13,000
					54315	Livestock Feed	40,000
					55101	Asphalt & Tar	10,000
					55103	Paint	10,000
					55104	Brick/Stone/Cement/Aggreg	60,000
					55105	Lumber	10,000
					55106	Iron/Steel/Brass	5,000
					55107	Plumbing	10,000
					55108	Electrical	15,000
					55109	Concrete	8,000
					55110	Hardware	3,000
					55111	Other Materials	50,000
					55201	Tubes & Tires	25,000
					55202	Batteries	3,000
					55203	Misc Vehicle Parts	5,000
					55301	Small Tools	15,000
					55302	Machinery Parts	125,000
					55601	Recreation Materials	30,000
					55603	Other Materials	2,000
					56103	Machinery Repair	35,000
					56109	Other Repair	10,000
					56111	Repair & Replacement	61,000
					56203	Hauling & Disposal	165,000
					56207	Miscellaneous Maintenance	15,000

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					57803	At Risk Asset-Mach/Equip	3,000
					57891	Non-Tagged Assets	3,000
					62001	Dues & Memberships	3,000
					63010	Contracted Svcs Genera	750,000
					63015	Miscellaneous Services	50,000
					63112	C/S Equip Rent/Lease/Use	145,000
					63403	Veterinarians	35,000
					63902	Equipment Rentals	10,000
					63903	Equipment Lease-Purchase	215,000
					65501	Freight & Services	15,000
					65529	Exterminator Services	10,000
			374701 Total				13,892,873
			377001	Parks-Park Rangers	51101	Salaries	793,428
					51103	Seasonal/Part-time	150,000
					51104	Overtime	2,000
					51105	Other Compensation	22,629
					52502	County Pension Fund	89,989
					52503	FICA & Medicare	74,054
					52504	Group Life Insurance	270
					52505	Medical Allocation	237,195
					52506	Unemployment Compensation	10,000
					52508	Vision Allocation	107
					52511	Dental Plus Allocation	4,033
					52513	Dental Flex Allocation	1,590
					52530	Employee W/C Medical	5,000
					52531	Employee W/C Indemnity	3,000
					52532	Employee W/C Admin	2,926
					52599	Employee Contrib - Health Care	(25,782)
					54105	Stationery/Office Supplies	3,000
					54202	Medical/Clinical Supplies	5,000
					54303	Clothing & Uniforms	15,000
					54309	Other Supplies	8,000
					54313	Safety Supplies	2,000
					55111	Other Materials	5,000
					55301	Small Tools	5,000
					62002	Training And Education	1,000
					62003	Travel-In County	7,000
					62004	Travel-Out Of County	1,000
					65501	Freight & Services	1,500
					65503	Printing	5,000
			377001 Total				1,428,939
		Parks Total					28,798,704
	38	Facilities Management	380101	Facilities Management Administ	51101	Salaries	1,917,252
					51104	Overtime	30,000

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					51105	Other Compensation	5,020
					51107	Sick Pay-Buy Back	3,000
					51109	Health Benefit Bonus	500
					51110	Uniform Allowance	500
					51116	Turnover Recovery	(38,000)
					51118	Settlement	40,000
					52502	County Pension Fund	210,572
					52503	FICA & Medicare	146,325
					52504	Group Life Insurance	351
					52505	Medical Allocation	362,438
					52506	Unemployment Compensation	15,000
					52508	Vision Allocation	156
					52511	Dental Plus Allocation	5,895
					52513	Dental Flex Allocation	1,947
					52532	Employee W/C Admin	4,965
					52599	Employee Contrib - Health Care	(62,311)
					54101	Printing/Duplic Supplies	250
					54105	Stationery/Office Supplies	1,700
					56203	Hauling & Disposal	9,000
					61001	Telephone	860,000
					61002	Postage	700
					61003	Heating-Gas/Oil/Coal	2,720,000
					61004	Electricity	1,350,000
					61005	Water	620,000
					61006	Sewage	335,000
					61011	Telephone Recovery	(820,000)
					62001	Dues & Memberships	3,500
					62002	Training And Education	750
					62003	Travel-In County	10,000
					62006	Employee Miscellaneous	500
					63010	Contracted Svcs Genera	690,000
					63015	Miscellaneous Services	10,000
					63903	Equipment Lease-Purchase	253,000
					63909	Computer Software License	20,000
					65516	Computer Software	50,000
			380101 Total				8,758,010
			383501	Building Maintenance Trades	51101	Salaries	9,296,528
					51104	Overtime	500,000
					51105	Other Compensation	27,610
					51107	Sick Pay-Buy Back	30,000
					51109	Health Benefit Bonus	1,200
					51110	Uniform Allowance	100,000
					51116	Turnover Recovery	(500,000)
					52502	County Pension Fund	1,025,658

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					52503	FICA & Medicare	715,578
					52504	Group Life Insurance	3,051
					52505	Medical Allocation	2,521,657
					52506	Unemployment Compensation	12,000
					52508	Vision Allocation	1,126
					52511	Dental Plus Allocation	25,443
					52513	Dental Flex Allocation	57,234
					52530	Employee W/C Medical	100,000
					52531	Employee W/C Indemnity	100,000
					52532	Employee W/C Admin	27,415
					52599	Employee Contrib - Health Care	(302,103)
					54303	Clothing & Uniforms	40,000
					54306	Chemicals	4,000
					54308	Gases	8,000
					54309	Other Supplies	32,000
					54310	Fuel & Lubricants	2,000
					54313	Safety Supplies	60,000
					54317	Purchasing Card Supplies	3,000
					55103	Paint	10,000
					55105	Lumber	7,000
					55107	Plumbing	60,000
					55108	Electrical	40,000
					55109	Concrete	5,000
					55110	Hardware	8,000
					55111	Other Materials	70,000
					55301	Small Tools	30,000
					55302	Machinery Parts	3,000
					55304	Batteries-Not Automotive	2,000
					56103	Machinery Repair	2,500
					56203	Hauling & Disposal	5,000
					56212	Fire & Security System Maint	100,000
					62001	Dues & Memberships	2,400
					62002	Training And Education	14,000
					62003	Travel-In County	15,000
					63010	Contracted Svcs Genera	795,000
					63015	Miscellaneous Services	163,500
					63902	Equipment Rentals	12,000
					65501	Freight & Services	6,500
					83101	Expend Recovery	(1,100,000)
			383501 Total				14,142,297
			385901	Custodial Maintenance	51101	Salaries	2,748,357
					51104	Overtime	100,000
					51105	Other Compensation	23,858
					51107	Sick Pay-Buy Back	7,500

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					51109	Health Benefit Bonus	1,250
					51116	Turnover Recovery	(8,500)
					52502	County Pension Fund	315,001
					52503	FICA & Medicare	219,651
					52504	Group Life Insurance	1,320
					52505	Medical Allocation	788,612
					52506	Unemployment Compensation	8,000
					52508	Vision Allocation	420
					52511	Dental Plus Allocation	13,312
					52513	Dental Flex Allocation	17,537
					52530	Employee W/C Medical	16,000
					52531	Employee W/C Indemnity	36,000
					52532	Employee W/C Admin	11,684
					52599	Employee Contrib - Health Care	(89,317)
					54302	Janitorial Supplies	155,000
					54303	Clothing & Uniforms	48,000
					54309	Other Supplies	2,500
					54313	Safety Supplies	250
					55102	Rock Salt	6,000
					55301	Small Tools	15,000
					55302	Machinery Parts	2,500
					55304	Batteries-Not Automotive	1,200
					55501	Flag/Emblem/Grave Marker	1,000
					56103	Machinery Repair	5,000
					63010	Contracted Svcs Genera	4,000
					63015	Miscellaneous Services	10,000
					65501	Freight & Services	2,000
					65526	Window Cleaning Services	74,000
					65529	Exterminator Services	15,000
			385901 Total				4,552,135
		Facilities Management Total					27,452,442
	39 Sustainability		390101 Sustainability		51101	Salaries	629,428
					51105	Other Compensation	2,510
					51116	Turnover Recovery	(49,717)
					52502	County Pension Fund	64,044
					52503	FICA & Medicare	43,842
					52504	Group Life Insurance	189
					52505	Medical Allocation	110,077
					52508	Vision Allocation	29
					52511	Dental Plus Allocation	2,172
					52513	Dental Flex Allocation	3,504
					52532	Employee W/C Admin	1,881
					52599	Employee Contrib - Health Care	(20,457)
					54101	Printing/Duplic Supplies	1,000

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					54105	Stationery/Office Supplies	2,000
					54302	Janitorial Supplies	3,000
					54304	Food & Provisions	5,000
					54309	Other Supplies	2,500
					54312	Training Supplies	500
					54317	Purchasing Card Supplies	4,000
					56203	Hauling & Disposal	10,000
					61001	Telephone	6,000
					62001	Dues & Memberships	18,000
					62002	Training And Education	1,865
					62003	Travel-In County	1,000
					62004	Travel-Out Of County	4,000
					62005	Tuition Reimbursement	2,000
					63010	Contracted Svcs Genera	250,000
					63014	Computer Processing	1,500
					63015	Miscellaneous Services	2,500
					63906	Copying Equip Rental	1,000
					63909	Computer Software License	62,000
					64401	County Cash Match	30,000
					65503	Printing	5,000
			390101 Total				1,200,367
		Sustainability Total					1,200,367
	46 Non-Departmental Expenditure		460101 Non-Dept-County Operating Ex		52515	Administration Fees	4,283,870
					52516	Stop-Loss	2,628,802
					52518	Health Insurance	113,000,000
					52530	Employee W/C Medical	23,000
					52531	Employee W/C Indemnity	30,000
					52533	Workers Comp Admin	1,400,000
					52536	Dental Insurance	1,600,000
					52537	Vision Insurance	75,000
					52611	Fringe Benefit Cost Recov	(115,000,000)
					52621	Workers Comp Cost Recov	(1,400,000)
					52622	Pharmaceutical Rebates	(7,762,791)
					62001	Dues & Memberships	550,000
					62006	Employee Miscellaneous	105,000
					62008	Retiree Life Insurance	1,325,000
					63010	Contracted Svcs Genera	840,403
					63015	Miscellaneous Services	130,000
					63301	Legal Counsel	25,000
					64001	Liability Insurance	575,000
					64002	Property Insurance	725,000
					64005	Other Insurance	175,000
					64110	Constable Fees	2,100,000
					65507	Judgements & Losses	1,700,000

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					65519	Tax Increment Financing	2,350,000
					85204	Rating Agencies Expense	16,000
					85207	Trustee/Regist/Agent Exp	12,000
					85208	Misc/Contingent Expense	500,000
					85212	Remarketing Fee	10,000
					85213	Standby Credit Facility Fee	60,000
					52518.RETIRE	Healthcare	1,183,575
			460101 Total				11,259,859
		Non-Departmental Expenditure Total					11,259,859
	47	Debt Service	470101	Debt Service Principal LTD	85101	Serial Bond Principal	56,825,000
					85102	Serial Bond Interest	37,781,549
			470101 Total				94,606,549
		Debt Service Total					94,606,549
	48	Juvenile Court Placement	480201	Juvenile Crt-Institution Car	51101	Salaries	489,177
					51105	Other Compensation	2,510
					52502	County Pension Fund	54,085
					52503	FICA & Medicare	37,614
					52504	Group Life Insurance	148
					52505	Medical Allocation	123,801
					52508	Vision Allocation	54
					52511	Dental Plus Allocation	2,172
					52513	Dental Flex Allocation	1,314
					52530	Employee W/C Medical	1,000
					52531	Employee W/C Indemnity	3,000
					52532	Employee W/C Admin	1,358
					52599	Employee Contrib - Health Care	(15,899)
					61002	Postage	6,825
					62002	Training And Education	160
					62003	Travel-In County	500
					62004	Travel-Out Of County	150,000
					63015	Miscellaneous Services	785,500
					64101	Professional Witness Fees	7,000
					65512	Indirect Cost Allocation	400,000
					83101	Expend Recovery	(2,050,087)
			480201 Total				232
			48020119	25/26 JC - Inst Placement	54302	Janitorial Supplies	4,000
					54303	Clothing & Uniforms	5,000
					55107	Plumbing	40,000
					57210	Other Capital Equip	15,000
					61001	Telephone	3,500
					61003	Heating-Gas/Oil/Coal	125,000
					61004	Electricity	215,000
					61005	Water	200,000
					61006	Sewage	15,000

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					61009	Data Communicatn Facility	12,000
					63010	Contracted Svcs Genera	32,106,581
					63401	Examination & Evaluation	60,000
					63903	Equipment Lease-Purchase	246,923
					64002	Property Insurance	22,678
					65501	Freight & Services	2,000
					65506	Transportation	20,000
					84102	Contrib Svcs-Admin All	2,050,087
			48020119 Total				35,142,769
			48020219	25/26 JC - Inst Placement	51101	Salaries	2,831,024
					51104	Overtime	55,000
					51105	Other Compensation	37,000
					51107	Sick Pay-Buy Back	11,000
					51109	Health Benefit Bonus	250
					51116	Turnover Recovery	(115,000)
					52502	County Pension Fund	308,881
					52503	FICA & Medicare	215,651
					52504	Group Life Insurance	996
					52505	Medical Allocation	590,908
					52508	Vision Allocation	39
					52511	Dental Plus Allocation	6,826
					52513	Dental Flex Allocation	12,882
					52530	Employee W/C Medical	1,000
					52531	Employee W/C Indemnity	1,000
					52532	Employee W/C Admin	8,966
					52599	Employee Contrib - Health Care	(92,008)
					54105	Stationery/Office Supplies	5,000
					54202	Medical/Clinical Supplies	8,500
					54303	Clothing & Uniforms	23,000
					54304	Food & Provisions	75,000
					54309	Other Supplies	500
					54310	Fuel & Lubricants	25,000
					54312	Training Supplies	1,000
					54313	Safety Supplies	1,500
					55111	Other Materials	1,100
					56102	Vehicle Repair	25,000
					57203	Communication Equipment	50,000
					57806	At Risk Computer/Office Equip	45,000
					57891	Non-Tagged Assets	5,000
					61001	Telephone	25,000
					62002	Training And Education	11,020
					62003	Travel-In County	25,000
					62004	Travel-Out Of County	3,000
					63006	Recreation	7,000

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					63010	Contracted Svcs Genera	1,295,798
					63015	Miscellaneous Services	10,000
					63901	Real Estate Rentals	380,000
					63906	Copying Equip Rental	725
					63910	Car & Fleet Rental	200,000
					65501	Freight & Services	200
			48020219 Total				6,097,758
			48020319	25/26 JC - Inst Placement	51101	Salaries	986,146
					51104	Overtime	2,500
					51107	Sick Pay-Buy Back	6,500
					51109	Health Benefit Bonus	300
					51116	Turnover Recovery	(16,300)
					52502	County Pension Fund	106,957
					52503	FICA & Medicare	74,879
					52504	Group Life Insurance	352
					52505	Medical Allocation	250,274
					52508	Vision Allocation	8
					52511	Dental Plus Allocation	5,042
					52513	Dental Flex Allocation	3,962
					52530	Employee W/C Medical	1,500
					52531	Employee W/C Indemnity	5,000
					52532	Employee W/C Admin	2,936
					52599	Employee Contrib - Health Care	(32,050)
					54105	Stationery/Office Supplies	500
					54303	Clothing & Uniforms	500
					54309	Other Supplies	500
					62003	Travel-In County	15,000
					62004	Travel-Out Of County	250
					63015	Miscellaneous Services	1,000
					63901	Real Estate Rentals	105,000
					63904	Computer Equip Rental	335,000
			48020319 Total				1,855,756
			48020419	25/26 JC - Inst Placement	54105	Stationery/Office Supplies	500
					61001	Telephone	9,000
					62002	Training And Education	1,370
					62003	Travel-In County	500
					62004	Travel-Out Of County	2,000
					63010	Contracted Svcs Genera	1,900,000
					63015	Miscellaneous Services	1,500
					63018	Interpreter Services	30,000
					63901	Real Estate Rentals	275,000
					63906	Copying Equip Rental	1,000
			48020419 Total				2,220,870
		Juvenile Court Placement Total					45,317,385

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	49	Miscellaneous Agencies	492503	Misc Agcy-Comm College AC	64402	Grants to Other Agencies	37,495,404
			492503 Total				37,495,404
			492508	Misc Agcy-Memorial Hall	64402	Grants to Other Agencies	800,000
			492508 Total				800,000
			492512	Transit Support - PAT	64402	Grants to Other Agencies	46,424,733
					91302	Operating Transfers Out	10,533,750
			492512 Total				56,958,483
			494101	Misc Agcy-Alleg Counc Govts	64402.AV	Grants to Other Agencies	7,500
					64402.CW	Grants to Other Agencies	7,500
					64402.NH	Grants to Other Agencies	7,500
					64402.QV	Grants to Other Agencies	7,500
					64402.SH	Grants to Other Agencies	7,500
					64402.SR	Grants to Other Agencies	7,500
					64402.TC	Grants to Other Agencies	7,500
			494101 Total				52,500
			494102	Misc Agcy-ACLA-Librarian	64402	Grants to Other Agencies	57,500
			494102 Total				57,500
			494103	Misc Agcy-Allegh League Muni	64402	Grants to Other Agencies	150,000
			494103 Total				150,000
			494106	Misc Agcy-Coop Extension	63010	Contracted Svcs Genera	250,000
			494106 Total				250,000
			494107	Misc Agcy-Duquesne Law Libr	64402	Grants to Other Agencies	295,800
			494107 Total				295,800
			494108	Misc Agcy-Loc Govt Academy	64402	Grants to Other Agencies	150,000
			494108 Total				150,000
			494112	Vacant Property Review Board	64402	Grants to Other Agencies	300,000
			494112 Total				300,000
			494114	Airport Corridor Transprt Assn	64402	Grants to Other Agencies	90,215
			494114 Total				90,215
			494115	Heritage Community Initiatives	64402	Grants to Other Agencies	204,955
			494115 Total				204,955
			494116	Allegheny County Conservation District	64402	Grants to Other Agencies	239,450
			494116 Total				239,450
		Miscellaneous Agencies Total					97,044,307
	55	County Council	550101	County Council-Administratio	51101	Salaries	432,388
					51103	Seasonal/Part-time	12,500
					52502	County Pension Fund	47,562
					52503	FICA & Medicare	33,966
					52504	Group Life Insurance	54
					52505	Medical Allocation	72,328
					52511	Dental Plus Allocation	931
					52513	Dental Flex Allocation	357
					52532	Employee W/C Admin	1,045
					52599	Employee Contrib - Health Care	(14,053)

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					54104	Journals/Subscript/Books	1,000
					54105	Stationery/Office Supplies	10,000
					54304	Food & Provisions	5,000
					54309	Other Supplies	10,000
					61001	Telephone	7,000
					61002	Postage	10,000
					61005	Water	1,500
					62001	Dues & Memberships	750
					62002	Training And Education	5,000
					62003	Travel-In County	1,500
					62004	Travel-Out Of County	1,500
					63005	Consultants	40,000
					63010	Contracted Svcs Genera	105,000
					63015	Miscellaneous Services	30,000
					63301	Legal Counsel	75,000
					63906	Copying Equip Rental	2,000
					65502	Advertising	5,500
					65503	Printing	10,000
			550101 Total				907,828
			552601	County Council-District 1	51101	Salaries	11,876
					52502	County Pension Fund	1,306
					52503	FICA & Medicare	909
					52532	Employee W/C Admin	209
					52599	Employee Contrib - Health Care	(386)
					65521	Cnty Council Reimb Exp	3,828
			552601 Total				17,742
			552602	County Council-District 2	51101	Salaries	11,876
					52502	County Pension Fund	1,306
					52503	FICA & Medicare	909
					52532	Employee W/C Admin	209
					52599	Employee Contrib - Health Care	(386)
					65521	Cnty Council Reimb Exp	3,828
			552602 Total				17,742
			552603	County Council-District 3	51101	Salaries	11,876
					52502	County Pension Fund	1,306
					52503	FICA & Medicare	909
					52532	Employee W/C Admin	209
					52599	Employee Contrib - Health Care	(386)
					65521	Cnty Council Reimb Exp	3,828
			552603 Total				17,742
			552604	County Council-District 4	51101	Salaries	11,876
					52502	County Pension Fund	1,306
					52503	FICA & Medicare	909
					52532	Employee W/C Admin	209

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					52599	Employee Contrib - Health Care	(386)
					65521	Cnty Council Reimb Exp	3,828
			552604 Total				17,742
		552605	County Council-District 5		51101	Salaries	11,876
					52502	County Pension Fund	1,306
					52503	FICA & Medicare	909
					52532	Employee W/C Admin	209
					52599	Employee Contrib - Health Care	(386)
					65521	Cnty Council Reimb Exp	3,828
			552605 Total				17,742
		552606	County Council-District 6		51101	Salaries	11,876
					52502	County Pension Fund	1,306
					52503	FICA & Medicare	909
					52532	Employee W/C Admin	209
					52599	Employee Contrib - Health Care	(386)
					65521	Cnty Council Reimb Exp	3,828
			552606 Total				17,742
		552607	County Council-District 7		51101	Salaries	11,876
					52502	County Pension Fund	1,306
					52503	FICA & Medicare	909
					52532	Employee W/C Admin	209
					52599	Employee Contrib - Health Care	(386)
					65521	Cnty Council Reimb Exp	3,828
			552607 Total				17,742
		552608	County Council-District 8		51101	Salaries	11,876
					52502	County Pension Fund	1,306
					52503	FICA & Medicare	909
					52532	Employee W/C Admin	209
					52599	Employee Contrib - Health Care	(386)
					65521	Cnty Council Reimb Exp	3,828
			552608 Total				17,742
		552609	County Council-District 9		51101	Salaries	11,876
					52502	County Pension Fund	1,306
					52503	FICA & Medicare	909
					52532	Employee W/C Admin	209
					52599	Employee Contrib - Health Care	(386)
					65521	Cnty Council Reimb Exp	3,828
			552609 Total				17,742
		552610	County Council-District 10		51101	Salaries	11,876
					52502	County Pension Fund	1,306
					52503	FICA & Medicare	909
					52532	Employee W/C Admin	209
					52599	Employee Contrib - Health Care	(386)
					65521	Cnty Council Reimb Exp	3,828

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			552610 Total				17,742
			552611	County Council-District 11	51101	Salaries	11,876
					52502	County Pension Fund	1,306
					52503	FICA & Medicare	909
					52532	Employee W/C Admin	209
					52599	Employee Contrib - Health Care	(386)
					65521	Cnty Council Reimb Exp	3,828
			552611 Total				17,742
			552612	County Council-District 12	51101	Salaries	11,876
					52502	County Pension Fund	1,306
					52503	FICA & Medicare	909
					52532	Employee W/C Admin	209
					52599	Employee Contrib - Health Care	(386)
					65521	Cnty Council Reimb Exp	3,828
			552612 Total				17,742
			552613	County Council-District 13	51101	Salaries	11,876
					52502	County Pension Fund	1,306
					52503	FICA & Medicare	909
					52532	Employee W/C Admin	209
					52599	Employee Contrib - Health Care	(386)
					65521	Cnty Council Reimb Exp	3,828
			552613 Total				17,742
			552614	Cty Council-District At-Lg 1	51101	Salaries	11,876
					52502	County Pension Fund	1,306
					52503	FICA & Medicare	909
					52532	Employee W/C Admin	209
					52599	Employee Contrib - Health Care	(386)
					65521	Cnty Council Reimb Exp	3,828
			552614 Total				17,742
			552615	Cty Council-District At-Lg 2	51101	Salaries	11,876
					52502	County Pension Fund	1,306
					52503	FICA & Medicare	909
					52532	Employee W/C Admin	209
					52599	Employee Contrib - Health Care	(386)
					65521	Cnty Council Reimb Exp	3,828
			552615 Total				17,742
		County Council Total					1,173,958
	60	Court of Common Pleas	600101	CCP-Judicial Services	51101	Salaries	14,274,607
					51103	Seasonal/Part-time	25,000
					51105	Other Compensation	50,200
					51106	Court Reporters	400,000
					51107	Sick Pay-Buy Back	25,000
					51109	Health Benefit Bonus	10,000
					51116	Turnover Recovery	(543,953)

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					52502	County Pension Fund	1,515,871
					52503	FICA & Medicare	1,086,799
					52504	Group Life Insurance	4,563
					52505	Medical Allocation	3,811,725
					52508	Vision Allocation	1,176
					52511	Dental Plus Allocation	32,578
					52513	Dental Flex Allocation	78,261
					52532	Employee W/C Admin	43,263
					52599	Employee Contrib - Health Care	(463,933)
					54104	Journals/Subscript/Books	132,000
					54105	Stationery/Office Supplies	40,000
					54309	Other Supplies	6,000
					55103	Paint	2,000
					55107	Plumbing	2,000
					55108	Electrical	2,000
					55111	Other Materials	2,500
					56101	Office & Lab Equip Repair	2,500
					56203	Hauling & Disposal	15,000
					56205	Office Mach/Equip Maint	4,000
					57806	At Risk Computer/Office Equip	5,000
					57891	Non-Tagged Assets	5,000
					61001	Telephone	80,000
					61002	Postage	40,000
					62001	Dues & Memberships	11,000
					62002	Training And Education	5,000
					62003	Travel-In County	500
					62004	Travel-Out Of County	2,500
					63003	Auditing & Accounting	5,000
					63007	Research/Info/Investigate	85,000
					63010	Contracted Svcs Genera	180,000
					63015	Miscellaneous Services	35,000
					63018	Interpreter Services	615,000
					63901	Real Estate Rentals	700,000
					63902	Equipment Rentals	20,000
					63906	Copying Equip Rental	2,000
					65501	Freight & Services	1,000
					65503	Printing	10,000
					83101	Expend Recovery	(200,000)
			600101 Total				22,161,157
			600103	CCP-Information Technology	54309	Other Supplies	15,000
					56205	Office Mach/Equip Maint	100,000
					57806	At Risk Computer/Office Equip	30,000
					57891	Non-Tagged Assets	15,000
					61001	Telephone	475,000

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					63010	Contracted Svcs Genera	5,500
					63015	Miscellaneous Services	250,000
					63909	Computer Software License	750,000
					65501	Freight & Services	5,000
					65516	Computer Software	40,000
			600103 Total				1,685,500
			601401	CCP-Adult Probation	51101	Salaries	8,633,424
					51103	Seasonal/Part-time	70,000
					51105	Other Compensation	15,060
					51107	Sick Pay-Buy Back	82,000
					51109	Health Benefit Bonus	5,000
					51116	Turnover Recovery	(171,470)
					52502	County Pension Fund	932,461
					52503	FICA & Medicare	659,443
					52504	Group Life Insurance	2,649
					52505	Medical Allocation	2,412,445
					52508	Vision Allocation	942
					52511	Dental Plus Allocation	21,814
					52513	Dental Flex Allocation	47,307
					52532	Employee W/C Admin	25,519
					52599	Employee Contrib - Health Care	(280,602)
					54101	Printing/Duplic Supplies	1,500
					54104	Journals/Subscript/Books	1,500
					54105	Stationery/Office Supplies	12,000
					54303	Clothing & Uniforms	20,000
					54307	Ammunition	20,000
					54309	Other Supplies	27,000
					54312	Training Supplies	2,000
					56205	Office Mach/Equip Maint	1
					57891	Non-Tagged Assets	5,000
					61001	Telephone	45,000
					61002	Postage	27,100
					62001	Dues & Memberships	500
					62002	Training And Education	3,308
					62003	Travel-In County	230,000
					62004	Travel-Out Of County	28,000
					62005	Tuition Reimbursement	7,500
					63004	Laboratory Services	15,000
					63010	Contracted Svcs Genera	525,000
					63015	Miscellaneous Services	10,000
					63901	Real Estate Rentals	800,000
					63906	Copying Equip Rental	10,000
					64401	County Cash Match	1,100,000
					65501	Freight & Services	500

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					65503	Printing	2,000
					83101	Expend Recovery	(1)
			601401 Total				15,348,900
			602201	CCP-Civil	51101	Salaries	1,874,970
					51104	Overtime	1,500
					51105	Other Compensation	5,020
					51106	Court Reporters	12,000
					51107	Sick Pay-Buy Back	5,000
					51109	Health Benefit Bonus	2,000
					51116	Turnover Recovery	(51,314)
					52502	County Pension Fund	201,320
					52503	FICA & Medicare	141,312
					52504	Group Life Insurance	540
					52505	Medical Allocation	486,633
					52508	Vision Allocation	39
					52511	Dental Plus Allocation	2,793
					52513	Dental Flex Allocation	12,297
					52532	Employee W/C Admin	5,225
					52599	Employee Contrib - Health Care	(60,939)
					54104	Journals/Subscript/Books	25,000
					54105	Stationery/Office Supplies	14,000
					54106	Data Processing Supplies	1,000
					56101	Office & Lab Equip Repair	1,000
					57891	Non-Tagged Assets	5,000
					61001	Telephone	15,000
					61002	Postage	5,000
					62001	Dues & Memberships	1,000
					62002	Training And Education	600
					62004	Travel-Out Of County	1,500
					63007	Research/Info/Investigate	1
					63010	Contracted Svcs Genera	8,000
					63015	Miscellaneous Services	8,000
					63302	Legal Arbitration	360,000
					63906	Copying Equip Rental	5,000
					64102	Juror Fees	90,000
					64103	Juror Meals	12,000
					64108	Transcribing Testimony	500
					64116	Juror Fee Reimb-Civil	60,000
					65501	Freight & Services	250
					65502	Advertising	25,000
					65503	Printing	4,000
			602201 Total				3,280,247
			602701	CCP-Criminal	51101	Salaries	2,705,457
					51104	Overtime	3,000

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					51105	Other Compensation	5,020
					51106	Court Reporters	60,000
					51107	Sick Pay-Buy Back	10,000
					51109	Health Benefit Bonus	3,000
					51116	Turnover Recovery	(44,670)
					52502	County Pension Fund	293,568
					52503	FICA & Medicare	209,517
					52504	Group Life Insurance	891
					52505	Medical Allocation	829,624
					52508	Vision Allocation	301
					52511	Dental Plus Allocation	7,447
					52513	Dental Flex Allocation	16,515
					52532	Employee W/C Admin	8,778
					52599	Employee Contrib - Health Care	(87,926)
					54101	Printing/Duplic Supplies	500
					54104	Journals/Subscribe/Books	35,000
					54105	Stationery/Office Supplies	(22,000)
					54304	Food & Provisions	500
					54309	Other Supplies	1,000
					56101	Office & Lab Equip Repair	1,000
					56205	Office Mach/Equip Maint	1,000
					57891	Non-Tagged Assets	5,000
					61001	Telephone	10,000
					62001	Dues & Memberships	500
					62002	Training And Education	590
					62003	Travel-In County	500
					62004	Travel-Out Of County	3,000
					63007	Research/Info/Investigate	1
					63010	Contracted Svcs Genera	8,000
					63015	Miscellaneous Services	6,000
					63906	Copying Equip Rental	4,000
					64101	Professional Witness Fees	265,000
					64102	Juror Fees	160,000
					64103	Juror Meals	25,000
					64104	Juror Lodging	20,000
					64105	Counsel Fees	2,500,000
					64108	Transcribing Testimony	28,000
					64113	Out-of-Cnty Prisoner Exp	8,000
					64115	Juror Fee Reimb-Criminal	52,000
					65501	Freight & Services	500
					65503	Printing	15,000
			602701 Total				7,148,613
			602801	CCP-Criminal Related Costs	51101	Salaries	829,492
					51105	Other Compensation	5,020

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					51109	Health Benefit Bonus	1,000
					52502	County Pension Fund	91,798
					52503	FICA & Medicare	63,844
					52504	Group Life Insurance	189
					52505	Medical Allocation	141,501
					52508	Vision Allocation	10
					52511	Dental Plus Allocation	930
					52513	Dental Flex Allocation	2,985
					52532	Employee W/C Admin	2,299
					52599	Employee Contrib - Health Care	(26,958)
					54101	Printing/Duplic Supplies	500
					54104	Journals/Subscript/Books	5,000
					54309	Other Supplies	2,000
					61002	Postage	2,000
					62001	Dues & Memberships	500
					62002	Training And Education	1,624
					63007	Research/Info/Investigate	1
					63015	Miscellaneous Services	500
					63901	Real Estate Rentals	125,000
					63906	Copying Equip Rental	1,500
					64101	Professional Witness Fees	35,000
					65501	Freight & Services	250
					65503	Printing	5,000
				602801 Total			1,290,985
				603601	CCP-Family-Adult	64401	County Cash Match
				603601 Total			6,464,704
				603602	Children's Court	51101	Salaries
					51104	Overtime	5,000
					51105	Other Compensation	7,530
					51106	Court Reporters	5,000
					51107	Sick Pay-Buy Back	5,000
					51109	Health Benefit Bonus	2,000
					51116	Turnover Recovery	(96,125)
					52502	County Pension Fund	215,863
					52503	FICA & Medicare	150,891
					52504	Group Life Insurance	405
					52505	Medical Allocation	386,042
					52508	Vision Allocation	213
					52511	Dental Plus Allocation	3,723
					52513	Dental Flex Allocation	7,365
					52532	Employee W/C Admin	6,270
					52599	Employee Contrib - Health Care	(66,497)
					54104	Journals/Subscript/Books	11,000
					54105	Stationery/Office Supplies	9,000

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					54309	Other Supplies	500
					56101	Office & Lab Equip Repair	1,000
					56205	Office Mach/Equip Maint	2,000
					56207	Miscellaneous Maintenance	3,000
					57891	Non-Tagged Assets	3,000
					61001	Telephone	18,000
					61002	Postage	500
					62001	Dues & Memberships	2,000
					62002	Training And Education	1,020
					62003	Travel-In County	4,000
					62004	Travel-Out Of County	4,000
					63010	Contracted Svcs Genera	23,500
					63015	Miscellaneous Services	12,000
					63906	Copying Equip Rental	10,000
					64105	Counsel Fees	45,000
					65501	Freight & Services	500
					65502	Advertising	2,000
					65503	Printing	6,000
			603602 Total				2,836,710
			603701	CCP-Family-Juvenile	51101	Salaries	9,972,768
					51104	Overtime	315,000
					51105	Other Compensation	40,160
					51106	Court Reporters	80,000
					51107	Sick Pay-Buy Back	100,000
					51109	Health Benefit Bonus	10,000
					51116	Turnover Recovery	(333,044)
					52502	County Pension Fund	1,099,432
					52503	FICA & Medicare	778,371
					52504	Group Life Insurance	2,792
					52505	Medical Allocation	2,398,331
					52508	Vision Allocation	937
					52511	Dental Plus Allocation	28,780
					52513	Dental Flex Allocation	47,059
					52532	Employee W/C Admin	28,516
					52599	Employee Contrib - Health Care	(324,135)
					54101	Printing/Duplic Supplies	1
					54104	Journals/Subscript/Books	2,500
					54105	Stationery/Office Supplies	12,000
					54106	Data Processing Supplies	2,000
					54202	Medical/Clinical Supplies	15,000
					54302	Janitorial Supplies	1
					54303	Clothing & Uniforms	39,000
					54304	Food & Provisions	3,300
					54307	Ammunition	20,000

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					54309	Other Supplies	1,500
					54310	Fuel & Lubricants	4,000
					54312	Training Supplies	1,000
					54313	Safety Supplies	10,000
					56101	Office & Lab Equip Repair	1,000
					56205	Office Mach/Equip Maint	5,000
					56207	Miscellaneous Maintenance	5,000
					57203	Communication Equipment	25,000
					57806	At Risk Computer/Office Equip	45,000
					57891	Non-Tagged Assets	5,000
					61001	Telephone	110,000
					61002	Postage	3,000
					62001	Dues & Memberships	2,000
					62002	Training And Education	24,000
					62003	Travel-In County	130,000
					62004	Travel-Out Of County	27,500
					62005	Tuition Reimbursement	15,000
					63006	Recreation	7,000
					63007	Research/Info/Investigate	1
					63010	Contracted Svcs Genera	312,000
					63015	Miscellaneous Services	25,000
					63901	Real Estate Rentals	450,000
					63906	Copying Equip Rental	10,000
					64101	Professional Witness Fees	40,000
					64105	Counsel Fees	395,000
					65501	Freight & Services	1,500
					65503	Printing	3,000
			603701 Total				15,996,270
			604001	Jury Management	51101	Salaries	684,775
					51104	Overtime	1,000
					51105	Other Compensation	2,510
					51107	Sick Pay-Buy Back	2,000
					51109	Health Benefit Bonus	1,500
					52502	County Pension Fund	75,711
					52503	FICA & Medicare	52,807
					52504	Group Life Insurance	216
					52505	Medical Allocation	216,996
					52511	Dental Plus Allocation	4,655
					52513	Dental Flex Allocation	2,109
					52532	Employee W/C Admin	2,090
					52599	Employee Contrib - Health Care	(22,257)
					54101	Printing/Duplic Supplies	4,000
					54105	Stationery/Office Supplies	1,500
					54106	Data Processing Supplies	38,000

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					57891	Non-Tagged Assets	1,000
					61002	Postage	122,000
					62004	Travel-Out Of County	3,000
					63015	Miscellaneous Services	6,000
					63906	Copying Equip Rental	1,500
					65501	Freight & Services	500
					65503	Printing	27,000
			604001 Total				1,228,612
			604901	CCP-Minor Judiciary	51101	Salaries	7,253,321
					51104	Overtime	5,000
					51105	Other Compensation	27,610
					51107	Sick Pay-Buy Back	21,000
					51109	Health Benefit Bonus	6,000
					51116	Turnover Recovery	(250,490)
					52502	County Pension Fund	773,895
					52503	FICA & Medicare	539,816
					52504	Group Life Insurance	3,186
					52505	Medical Allocation	2,591,193
					52508	Vision Allocation	806
					52511	Dental Plus Allocation	27,925
					52513	Dental Flex Allocation	50,973
					52532	Employee W/C Admin	29,260
					52599	Employee Contrib - Health Care	(235,737)
					54101	Printing/Duplic Supplies	32,000
					54104	Journals/Subscript/Books	19,000
					54105	Stationery/Office Supplies	205,000
					54303	Clothing & Uniforms	7,500
					54309	Other Supplies	2,000
					56101	Office & Lab Equip Repair	3,000
					56205	Office Mach/Equip Maint	1,000
					57891	Non-Tagged Assets	5,000
					61001	Telephone	10,000
					61002	Postage	780,000
					62001	Dues & Memberships	2,000
					62002	Training And Education	2,400
					62003	Travel-In County	20,000
					62004	Travel-Out Of County	5,000
					62005	Tuition Reimbursement	10,000
					63007	Research/Info/Investigate	1
					63010	Contracted Svcs Genera	65,000
					63015	Miscellaneous Services	322,000
					63901	Real Estate Rentals	2,200,000
					63906	Copying Equip Rental	27,000
					64005	Other Insurance	3,000

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					65501	Freight & Services	2,000
					65503	Printing	46,000
			604901 Total				14,612,659
			604902	PMC-Minor Judiciary	51101	Salaries	2,624,845
					51104	Overtime	12,000
					51105	Other Compensation	12,550
					51107	Sick Pay-Buy Back	8,000
					51109	Health Benefit Bonus	4,000
					51116	Turnover Recovery	(148,852)
					52502	County Pension Fund	275,056
					52503	FICA & Medicare	191,904
					52504	Group Life Insurance	1,053
					52505	Medical Allocation	652,620
					52508	Vision Allocation	157
					52511	Dental Plus Allocation	10,859
					52513	Dental Flex Allocation	13,401
					52532	Employee W/C Admin	10,241
					52599	Employee Contrib - Health Care	(85,308)
					54104	Journals/Subscript/Books	2,000
					54105	Stationery/Office Supplies	65,000
					54309	Other Supplies	1,000
					56205	Office Mach/Equip Maint	4,000
					57891	Non-Tagged Assets	2,500
					61001	Telephone	12,000
					61002	Postage	158,000
					62003	Travel-In County	500
					62004	Travel-Out Of County	1,000
					63015	Miscellaneous Services	475,000
					63906	Copying Equip Rental	10,000
					65501	Freight & Services	1,000
					65503	Printing	7,000
			604902 Total				4,321,526
			605101	CCP-Orphans Court	51101	Salaries	1,243,014
					51105	Other Compensation	2,510
					51106	Court Reporters	11,000
					51107	Sick Pay-Buy Back	10,000
					51109	Health Benefit Bonus	2,000
					51116	Turnover Recovery	(23,466)
					52502	County Pension Fund	134,425
					52503	FICA & Medicare	95,093
					52504	Group Life Insurance	405
					52505	Medical Allocation	349,926
					52508	Vision Allocation	117
					52511	Dental Plus Allocation	3,102

					52513	Dental Flex Allocation	5,808	
					52532	Employee W/C Admin	3,762	
					52599	Employee Contrib - Health Care	(40,401)	
					54101	Printing/Duplic Supplies	2,000	
					54104	Journals/Subscript/Books	53,000	
					54105	Stationery/Office Supplies	5,000	
					54309	Other Supplies	500	
					57891	Non-Tagged Assets	2,500	
					61001	Telephone	6,000	
					61002	Postage	750	
					62001	Dues & Memberships	500	
					62002	Training And Education	600	
					62003	Travel-In County	5,000	
					62004	Travel-Out Of County	1,000	
					63007	Research/Info/Investigate	1	
					63010	Contracted Svcs Genera	212,000	
					63015	Miscellaneous Services	2,000	
					63901	Real Estate Rentals	405,000	
					63906	Copying Equip Rental	1,500	
					64105	Counsel Fees	80,000	
					65501	Freight & Services	200	
					65503	Printing	1,500	
					83101	Expend Recovery	(270,000)	
				605101 Total			2,306,346	
				605401	Pre-Trial Services	51101	Salaries	2,119,375
						51105	Other Compensation	12,550
						51107	Sick Pay-Buy Back	11,000
						51109	Health Benefit Bonus	2,000
						51116	Turnover Recovery	(45,518)
						52502	County Pension Fund	229,502
						52503	FICA & Medicare	160,452
						52504	Group Life Insurance	675
						52505	Medical Allocation	432,665
						52508	Vision Allocation	167
						52511	Dental Plus Allocation	5,273
						52513	Dental Flex Allocation	7,398
						52532	Employee W/C Admin	6,688
						52599	Employee Contrib - Health Care	(68,882)
						54105	Stationery/Office Supplies	6,000
						54309	Other Supplies	500
						57891	Non-Tagged Assets	2,500
						61001	Telephone	12,000
						61002	Postage	5,500
						62001	Dues & Memberships	1,000

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					62002	Training And Education	980
					62003	Travel-In County	2,500
					62004	Travel-Out Of County	10,000
					62005	Tuition Reimbursement	5,000
					63010	Contracted Svcs Genera	70,000
					63015	Miscellaneous Services	3,000
					63407	Medical Services	230,000
					63901	Real Estate Rentals	240,000
					63906	Copying Equip Rental	3,000
					65501	Freight & Services	500
					65503	Printing	9,000
			605401 Total				3,474,825
		Court of Common Pleas Total					102,157,054
	70	Controller	700101	Controller-Administration	51101	Salaries	1,134,560
					51103	Seasonal/Part-time	40,000
					51105	Other Compensation	62,500
					51116	Turnover Recovery	(200,000)
					52502	County Pension Fund	109,677
					52503	FICA & Medicare	77,709
					52504	Group Life Insurance	270
					52505	Medical Allocation	212,703
					52508	Vision Allocation	29
					52511	Dental Plus Allocation	4,344
					52513	Dental Flex Allocation	1,947
					52532	Employee W/C Admin	2,717
					52599	Employee Contrib - Health Care	(36,875)
			700101 Total				1,409,581
			701101	Controller-General Accountin	51101	Salaries	2,764,766
					51105	Other Compensation	27,510
					51107	Sick Pay-Buy Back	5,000
					51109	Health Benefit Bonus	5,000
					51116	Turnover Recovery	(190,000)
					52502	County Pension Fund	286,246
					52503	FICA & Medicare	199,457
					52504	Group Life Insurance	945
					52505	Medical Allocation	617,218
					52508	Vision Allocation	206
					52511	Dental Plus Allocation	8,997
					52513	Dental Flex Allocation	12,303
					52532	Employee W/C Admin	8,987
					52599	Employee Contrib - Health Care	(89,855)
					54104	Journals/Subscript/Books	6,000
					54105	Stationery/Office Supplies	18,500
					54106	Data Processing Supplies	1,500

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					54309	Other Supplies	1,500
					56102	Vehicle Repair	500
					56201	Janitorial Maintenance	400
					56205	Office Mach/Equip Maint	3,000
					56208	Computer Maintenance	67,300
					57806	At Risk Computer/Office Equip	8,000
					57891	Non-Tagged Assets	10,000
					61001	Telephone	7,000
					61002	Postage	70,000
					62001	Dues & Memberships	7,500
					62002	Training And Education	8,600
					62003	Travel-In County	2,000
					62004	Travel-Out Of County	20,000
					62005	Tuition Reimbursement	4,000
					63003	Auditing & Accounting	145,000
					63010	Contracted Svcs Genera	140,000
					63015	Miscellaneous Services	138,000
					63301	Legal Counsel	84,000
					63902	Equipment Rentals	1,500
					63906	Copying Equip Rental	10,300
					63908	Other Rentals & Leases	41,340
					64001	Liability Insurance	2,000
					65501	Freight & Services	500
					65502	Advertising	500
					65503	Printing	11,000
					65516	Computer Software	7,000
					83102	Expend Recov-Admin Alloc	(500,000)
			701101 Total				3,973,720
			701102	Controller-Payroll	51101	Salaries	564,016
					52502	County Pension Fund	62,042
					52503	FICA & Medicare	43,148
					52504	Group Life Insurance	216
					52505	Medical Allocation	141,603
					52508	Vision Allocation	49
					52511	Dental Plus Allocation	2,793
					52513	Dental Flex Allocation	1,947
					52532	Employee W/C Admin	1,672
					52599	Employee Contrib - Health Care	(18,331)
			701102 Total				799,155
			701701	Controller-Auditing Division	51101	Salaries	884,876
					51116	Turnover Recovery	(75,000)
					52502	County Pension Fund	89,085
					52503	FICA & Medicare	61,374
					52504	Group Life Insurance	243

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					52505	Medical Allocation	140,583
					52508	Vision Allocation	78
					52511	Dental Plus Allocation	2,482
					52513	Dental Flex Allocation	1,785
					52532	Employee W/C Admin	2,299
					52599	Employee Contrib - Health Care	(28,758)
			701701 Total				1,079,047
			703001	Controller - Management System	51101	Salaries	978,673
					51105	Other Compensation	5,010
					51116	Turnover Recovery	(75,000)
					52502	County Pension Fund	99,956
					52503	FICA & Medicare	69,515
					52504	Group Life Insurance	297
					52505	Medical Allocation	238,215
					52508	Vision Allocation	136
					52511	Dental Plus Allocation	6,516
					52513	Dental Flex Allocation	2,109
					52532	Employee W/C Admin	2,508
					52599	Employee Contrib - Health Care	(31,807)
			703001 Total				1,296,128
		Controller Total					8,557,631
	71	Sheriff	710101	Sheriff-General Services	51101	Salaries	20,881,606
					51103	Seasonal/Part-time	10,000
					51104	Overtime	3,500,000
					51105	Other Compensation	60,240
					51107	Sick Pay-Buy Back	180,000
					51109	Health Benefit Bonus	7,000
					51110	Uniform Allowance	180,000
					51116	Turnover Recovery	(112,700)
					52502	County Pension Fund	2,511,173
					52503	FICA & Medicare	1,758,823
					52504	Group Life Insurance	4,401
					52505	Medical Allocation	4,053,917
					52508	Vision Allocation	1,607
					52511	Dental Plus Allocation	30,096
					52513	Dental Flex Allocation	82,467
					52530	Employee W/C Medical	170,000
					52531	Employee W/C Indemnity	170,000
					52532	Employee W/C Admin	44,517
					52535	Health Care Reimbursement	254,616
					52599	Employee Contrib - Health Care	(678,630)
					54101	Printing/Duplic Supplies	15,000
					54105	Stationery/Office Supplies	17,000
					54303	Clothing & Uniforms	125,000

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					54307	Ammunition	20,000
					54309	Other Supplies	15,000
					54313	Safety Supplies	10,300
					56102	Vehicle Repair	80,000
					57891	Non-Tagged Assets	7,500
					61001	Telephone	14,000
					61002	Postage	44,000
					61004	Electricity	50
					62001	Dues & Memberships	53,000
					62002	Training And Education	25,000
					62004	Travel-Out Of County	4,500
					62005	Tuition Reimbursement	10,300
					63007	Research/Info/Investigate	425
					63015	Miscellaneous Services	25,000
					63301	Legal Counsel	50,000
					63407	Medical Services	30,000
					63902	Equipment Rentals	7,000
					63906	Copying Equip Rental	35,000
					64005	Other Insurance	12,500
					64107	Execute Court Order Exp	240,000
					65501	Freight & Services	250
					65503	Printing	30,000
					83101	Expend Recovery	(8,690,738)
			710101 Total				25,289,220
			710102	Sheriff-Juv Ct Services	51101	Salaries	146,197
					51104	Overtime	44,000
					52502	County Pension Fund	20,922
					52503	FICA & Medicare	14,058
					52505	Medical Allocation	31,524
					52532	Employee W/C Admin	209
					52599	Employee Contrib - Health Care	(4,751)
					64107	Execute Court Order Exp	7,000
			710102 Total				259,159
		Sheriff Total					25,548,379
	72	Treasurer	720101	Treasurer	51101	Salaries	5,150,947
					51103	Seasonal/Part-time	21,000
					51105	Other Compensation	7,530
					51107	Sick Pay-Buy Back	1,500
					51109	Health Benefit Bonus	2,400
					51116	Turnover Recovery	(519,941)
					52502	County Pension Fund	510,232
					52503	FICA & Medicare	355,235
					52504	Group Life Insurance	1,269
					52505	Medical Allocation	1,100,891

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					52508	Vision Allocation	254
					52511	Dental Plus Allocation	8,067
					52513	Dental Flex Allocation	19,923
					52530	Employee W/C Medical	2,500
					52531	Employee W/C Indemnity	5,000
					52532	Employee W/C Admin	14,839
					52599	Employee Contrib - Health Care	(167,408)
					54101	Printing/Duplic Supplies	3,300
					54104	Journals/Subscript/Books	7,000
					54105	Stationery/Office Supplies	34,356
					54309	Other Supplies	14,500
					56102	Vehicle Repair	1,000
					56203	Hauling & Disposal	2,240
					56205	Office Mach/Equip Maint	9,825
					56207	Miscellaneous Maintenance	7,557
					57891	Non-Tagged Assets	5,000
					61001	Telephone	15,200
					61002	Postage	356,643
					62001	Dues & Memberships	9,047
					62002	Training And Education	20,000
					62004	Travel-Out Of County	10,000
					62005	Tuition Reimbursement	50,000
					62006	Employee Miscellaneous	3,500
					63003	Auditing & Accounting	180,000
					63005	Consultants	220,000
					63010	Contracted Svcs Genera	48,000
					63011	Financial Services	660,660
					63015	Miscellaneous Services	5,500
					63301	Legal Counsel	38,000
					63906	Copying Equip Rental	18,000
					64005	Other Insurance	11,044
					65501	Freight & Services	1,970
					65502	Advertising	10,000
					65503	Printing	134,566
					65516	Computer Software	618,870
					83101	Expend Recovery	(434,540)
			720101 Total				8,575,476
		Treasurer Total					8,575,476
	73	District Attorney	730101	District Attorney	51101	Salaries	18,610,256
					51103	Seasonal/Part-time	100,000
					51104	Overtime	175,000
					51105	Other Compensation	70,280
					51106	Court Reporters	56,500
					51107	Sick Pay-Buy Back	31,000

2027 Proposed Line-Item Budget

					51109	Health Benefit Bonus	14,000
					51110	Uniform Allowance	17,000
					51116	Turnover Recovery	(450,000)
					52502	County Pension Fund	2,024,584
					52503	FICA & Medicare	1,412,993
					52504	Group Life Insurance	4,698
					52505	Medical Allocation	3,179,954
					52508	Vision Allocation	1,379
					52511	Dental Plus Allocation	31,955
					52513	Dental Flex Allocation	66,714
					52531	Employee W/C Indemnity	15,000
					52532	Employee W/C Admin	48,906
					52599	Employee Contrib - Health Care	(604,858)
					54104	Journals/Subscript/Books	139,755
					54105	Stationery/Office Supplies	80,000
					54106	Data Processing Supplies	9,680
					54307	Ammunition	2,500
					54309	Other Supplies	16,000
					54313	Safety Supplies	10,230
					56102	Vehicle Repair	10,000
					56203	Hauling & Disposal	1,500
					56208	Computer Maintenance	40,000
					56212	Fire & Security System Maint	1,000
					57204	Computer Hardware	10,000
					57806	At Risk Computer/Office Equip	15,000
					61001	Telephone	45,000
					61002	Postage	82,500
					61004	Electricity	31
					61008	Other Utility Services	1,069
					61009	Data Communicatn Facility	55,000
					62001	Dues & Memberships	62,700
					62002	Training And Education	45,000
					62003	Travel-In County	10,000
					62004	Travel-Out Of County	17,500
					62005	Tuition Reimbursement	10,000
					63005	Consultants	250,000
					63007	Research/Info/Investigate	62,920
					63301	Legal Counsel	200,000
					63404	Other Health Services	4,200
					63901	Real Estate Rentals	812,500
					63906	Copying Equip Rental	18,150
					63908	Other Rentals & Leases	13,800
					63909	Computer Software License	100,000
					63910	Car & Fleet Rental	30,000

2027 Proposed Line-Item Budget

					64101	Professional Witness Fees	65,000
					64106	District Atty Case Exp	400,000
					64108	Transcribing Testimony	200,000
					64112	Grand Jury	220
					64117	Juror Fee Reimb-Grd Jury	17,500
					65501	Freight & Services	500
					65503	Printing	11,000
					83101	Expend Recovery	(200,000)
			730101 Total				27,455,616
		District Attorney Total					27,455,616
Expenditure Total							1,250,397,037