

Allegheny County

2026 Operating Budget

Line-Item Detail
Revenues & Expenditures

Comprehensive Fiscal Plan

Department of Budget and Finance

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
Revenue	11001	12	County Solicitor	120101	County Solicitor-Admin	42913	Billing to Outside Agency	03	(95,000)
				120101 Total					(95,000)
			County Solicitor Total						(95,000)
		15	Human Resources	150101	Human Resources	48342	ID Card Replacement Fee	09	(250)
				150101 Total					(250)
			Human Resources Total						(250)
		17	Medical Examiner	170101	Medical Exam -Administration	42195	Other General Revenue	03	(400,000)
						46959	Misc State Revenue	06	(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	03	(5,503,500)
						42113	Copying & Printing Fees	03	(25,000)
				182201 Total					(5,528,500)
				182301	Court Records Orphans	42111	Recording & Filing Fees	03	(4,900,000)
						42113	Copying & Printing Fees	03	(5,000)
						42911	Passport Services	03	(125,000)
				182301 Total					(5,030,000)
				182701	Court Records Criminal	41195	Other License & Permit	02	(1,500)
						42110	Court Cost	03	(1,100,000)
						42111	Recording & Filing Fees	03	(500,000)
						42910	Cash Bond Services Fee	03	(45,000)
						44114	Forfeit Bonds-Individuals	05	(45,000)
				182701 Total					(1,691,500)
			Court Records Total						(12,250,000)
		20	Administrative Services	200101	General Services	42753	Commission on Concessions	03	(200,000)
				200101 Total					(200,000)
				200109	Graphics	42913	Billing to Outside Agency	03	(2,500)
				200109 Total					(2,500)
				200110	Mailroom	42913	Billing to Outside Agency	03	(275,000)
				200110 Total					(275,000)
				203101	ADM-Elections Admin	42113	Copying & Printing Fees	03	(2,500)
						42311	Absentee Ballots Reimb	03	(5,000)
						44112	Forfeited Fines	05	(9,000)
						48390	Misc Receipts	09	(500)
				203101 Total					(17,000)
				206001	ADM-PA Assessment Mgmt	42112	Sale of Maps&Publications	03	(5,000)
				206001 Total					(5,000)
				206301	ADM-Mktg and Special Events	42754	Rental of Other Property	03	(40,000)
						48390	Misc Receipts	09	(20,000)
				206301 Total					(60,000)
				206901	ADM-Real Estate	42111	Recording & Filing Fees	03	(14,500,000)
						42113	Copying & Printing Fees	03	(725,000)
						42210	Comm On State Tax Collect	03	(2,000)
						42211	1 Percent Realty Tax Comm	03	(650,000)
						42212	2 Percent Realty Tax Comm	03	(2,000,000)
						42214	Filing Fee Afford Housing	03	(50,000)
				206901 Total					(17,927,000)
			Administrative Services Total						(18,486,500)
		23	Information Technology	230101	Information Technology	42913	Billing to Outside Agency	03	(35,000)
				230101 Total					(35,000)

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
			Information Technology Total						(35,000)
		27	Health	270101	Health - Administration	42195	Other General Revenue	03	(55,000)
						46851	Act 315 Revenue	06	(1,456,000)
						48390	Misc Receipts	09	(5,000)
				270101 Total					(1,516,000)
				270102	Health - Food,Housing & Policy	41115	Health Lic & Permit Food	02	(2,392,000)
						41116	Health License & Permit	02	(345,000)
						41120	Ice Arena Permits	02	(500)
						42195	Other General Revenue	03	(35,000)
						42545	Other Health Services	03	(168,500)
						42918	Indir Cost Recovery-Cnty	03	(5,000)
						46851	Act 315 Revenue	06	(2,386,000)
				270102 Total					(5,332,000)
				273401	Health - Environmental Health	42120	Landfill Fees	03	(320,000)
						42510	Insp of Prop & Materials	03	(4,667,100)
						46201	PA Dept Consvr & Ntrl Res	06	(100,000)
						46851	Act 315 Revenue	06	(655,605)
						46852	Act 12 Revenue	06	(569,295)
						48390	Misc Receipts	09	(35,000)
				273401 Total					(6,347,000)
				274801	Health - Community and Family	42918	Indir Cost Recovery-Cnty	03	(121,000)
						46851	Act 315 Revenue	06	(480,000)
				274801 Total					(601,000)
				274802	Health - Clinical Services	42511	Clinic Fees	03	(215,000)
						42545	Other Health Services	03	(100,000)
						42918	Indir Cost Recovery-Cnty	03	(103,000)
						46851	Act 315 Revenue	06	(1,353,000)
						48390	Misc Receipts	09	(120,000)
				274802 Total					(1,891,000)
				276701	Health - Public Health Lab	42918	Indir Cost Recovery-Cnty	03	(27,000)
						46851	Act 315 Revenue	06	(786,000)
						48390	Misc Receipts	09	(25,000)
				276701 Total					(838,000)
				276801	Health-Data,Reporting&Disease	42918	Indir Cost Recovery-Cnty	03	(8,000)
						46851	Act 315 Revenue	06	(367,000)
				276801 Total					(375,000)
			Health Total						(16,900,000)
		30	Jail	300101	Jail-Administration	42115	Commissions	03	(74,000)
						42995	Misc Receipts for Svcs	03	(10,000)
						47901	US Marshal Maint Prisoner	07	(25,000)
						47909	Misc Federal Revenue	07	(10,000)
						48338	Commission Telephone	#N/A	(5,000)
						48390	Misc Receipts	09	(60,000)
				300101 Total					(184,000)
			Jail Total						(184,000)
		31	Police	315701	Police-Cty Police	42113	Copying & Printing Fees	03	(780)
						42410	Special Police Services	03	(684,000)
						48390	Misc Receipts	09	(3,000)
				315701 Total					(687,780)
				315702	Police-Cty Police Airport Au	42916	Alleg Cty Airport Auth	03	(12,804,000)

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
				315702 Total					(12,804,000)
				315801	Police-Training Academy	42410	Special Police Services	03	(215,000)
						46959	Misc State Revenue	06	(125,000)
				315801 Total					(340,000)
			Police Total						(13,831,780)
		33	Emergency Services	330101	Emergency Management-Admin	41114	Flammable Liquid Permit	02	(186,462)
						42113	Copying & Printing Fees	03	(2,500)
						42918	Indir Cost Recovery-Cnty	03	(6,738)
				330101 Total					(195,700)
			Emergency Services Total						(195,700)
		35	Public Works	350101	Public Works-Administration	41112	Road Opening Permit	02	(215,000)
						41113	Pole & Wire Privilege	02	(22,000)
						41195	Other License & Permit	02	(20,000)
				350101 Total					(257,000)
				353301	Public Works-Engineering	42112	Sale of Maps&Publications	03	(7,000)
				353301 Total					(7,000)
				353503	Public Works-Fleet Managemen	48390	Misc Receipts	09	(6,000)
				353503 Total					(6,000)
				354700	Public Works-Maint. District	48390	Misc Receipts	09	(700)
				354700 Total					(700)
			Public Works Total						(270,700)
		37	Parks	370200	Parks-Operations Recreation	42115	Commissions	03	(1,500)
						42605	Program Activity Fees	03	(550,000)
						42610	Golf Fees	03	(2,600,000)
						42611	Pro Shop	03	(25,000)
						42625	Ice Skating Fees	03	(310,000)
						42626	In-line Skating Fees	03	(500)
						42630	Swimming Pool Fees	03	(950,000)
						42635	Ball Field Fees	03	(150,000)
						42640	Downhill Skiing	03	(500,000)
						42642	Snow Tubing	03	(275,000)
						42643	Ski Lessons	03	(50,000)
						42644	Ski Rentals	03	(275,000)
						42645	Other Recreation Fees	03	(11,500)
						42648	Tours	03	(300)
						42649	Other Recreation Fees	03	(15,000)
						42650	Alcohol Beverage Sales	03	(130,000)
						42752	Park Shelter&Stable Rent	03	(950,000)
						42754	Rental of Other Property	03	(330,000)
						45115	Regional Asset District	08	(29,677,622)
						48317	Sale of Real Estate	09	(1,000)
						48321	Royalties	09	(1,200,000)
						48369	Sale of Merchandise	09	(875,000)
						48390	Misc Receipts	09	(10,000)
				370200 Total					(38,887,422)
				370201	Parks-Administration	42754	Rental of Other Property	03	(250,000)
						91301	Operating Transfers In	91	(900,000)
				370201 Total					(1,150,000)
			Parks Total						(40,037,422)
		38	Facilities Management	380101	Facilities Management Administ	42754	Rental of Other Property	03	(44,000)

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						42755	Parking Leases	03	(300,000)
						42913	Billing to Outside Agency	03	(2,900)
				380101 Total					(346,900)
			Facilities Management Total						(346,900)
		39	Sustainability	390101	Department of Sustainability	48390	Misc Receipts	09	(10,000)
				390101 Total					(10,000)
			Sustainability Total						(10,000)
		45	Non-Departmental Revenue	450101	Non-Departmental Revenues	40109	Real Estate Discount	40	(441,458,660)
						40110	Real Estate Current	40	(22,369,130)
						40111	Real Est Current-Delinq	40	(17,118,575)
						40112	Real Estate Delinquent	40	(5,278,891)
						40113	Real Est Delinq-Interest	40	(543,835)
						40114	Real Estate Delinq-Penlty	40	(338,032)
						40115	Real Estate Liened	40	(4,970,511)
						40116	Real Est Liened-Interest	40	(1,892,201)
						40117	Real Est Liened-Penalty	40	(226,068)
						40118	Real Est Curr-Delin Interest	40	(396,988)
						40119	Real Est Curr-Delin Penalty	40	(593,170)
						40120	Act 602 Real Estate Taxes	40	(216,212)
						40121	Homestead Exemption	40	31,065,659
						40210	Tax Exmp Prop inLieuofTax	40	(500,000)
						40310	Tax Refunds-Real Estate	40	5,250,000
						40410	Reg Asset Dist Sales&Use	40	(67,500,000)
						40741	2% Gaming LSA (Host Fee)	40	(5,305,000)
						42918	Indir Cost Recovery-Cnty	03	(6,200,000)
						46902	Public Utility Realty Tax	06	(395,000)
						48210	Interest From Banks	09	(9,500,000)
						48317	Sale of Real Estate	09	(12,000)
						48318	Sale of Equip & Supplies	09	(60,000)
						48340	Hotel Rental Tax	09	(8,000,000)
						48350	COBRA Receipts	09	(830,000)
						48352	Excess W/C Reimbursement	09	(120,000)
						48353	Supersedeas Fund Reimbursement	09	(198,000)
						48354	Subrogation	09	(30,000)
						48390	Misc Receipts	09	(84,000)
						91301	Operating Transfers In	91	(2,000,000)
				450101 Total					(559,820,614)
			Non-Departmental Revenue Total						(559,820,614)
		49	Miscellaneous Agencies	492508	Misc Agcy-Memorial Hall	42751	Parking Lot Rentals	03	(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	03	(490,000)
						46801	Court Operations	06	(1,960,000)
						46808	Court Interpreter Cost Reimb	06	(160,000)
						47909	Misc Federal Revenue	07	(950,000)
						48390	Misc Receipts	09	(500)
				600101 Total					(3,560,500)
				601401	CCP-Adult Probation	42129	ARD Admin Fee	03	(450,000)
						48390	Misc Receipts	09	(500)
				601401 Total					(450,500)

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				602201	CCP-Civil	46804	Jurors Fees-Reimb	06	(35,000)
				602201 Total					(35,000)
				602701	CCP-Criminal	46804	Jurors Fees-Reimb	06	(35,000)
				602701 Total					(35,000)
				603601	CCP-Family-Adult	42918	Indir Cost Recovery-Cnty	03	(1,798,854)
				603601 Total					(1,798,854)
				603602	Custody/PFA	42122	Act 66 05 PFA Fee	03	(1,000)
				603602 Total					(1,000)
				603701	CCP-Family-Juvenile	46802	Juvenile Probation	06	(2,165,000)
						47707	93.658 Fstr Care TittleIV	07	(150,000)
						48390	Misc Receipts	09	(500)
				603701 Total					(2,315,500)
				604901	CCP-Minor Judiciary	42111	Recording & Filing Fees	03	(15,000)
						44111	District Courts	05	(3,500,000)
						44117	PMC Collections	05	(500,000)
						44118	DC Constable Fees	05	(1,500)
				604901 Total					(4,016,500)
			Court of Common Pleas Total						(12,212,854)
		70	Controller	701101	Controller-General Accountin	48390	Misc Receipts	09	(5,000)
				701101 Total					(5,000)
			Controller Total						(5,000)
		71	Sheriff	710101	Sheriff-General Services	41110	Firearm License	02	(510,450)
						42111	Recording & Filing Fees	03	(2,350,000)
						42195	Other General Revenue	03	(2,050)
						48390	Misc Receipts	09	(2,500)
				710101 Total					(2,865,000)
			Sheriff Total						(2,865,000)
		72	Treasurer	720101	Treasurer	41110	Firearm License	02	(300)
						41111	Hunt/Fish/Dog/Boat Lic	02	(121,000)
						41118	Bingo Permits	02	(18,000)
						41119	Small Game/Chance-License	02	(110,000)
						42115	Commissions	03	(3,000)
						42195	Other General Revenue	03	(180,000)
						42915	Tax Billings	03	(140,000)
						48340	Hotel Rental Tax	09	(1,750,000)
						48390	Misc Receipts	09	(303,000)
				720101 Total					(2,625,300)
			Treasurer Total						(2,625,300)
		73	District Attorney	730101	District Attorney	42111	Recording & Filing Fees	03	(100,000)
						42113	Copying & Printing Fees	03	(1,500)
						42129	ARD Admin Fee	03	(375,000)
						46959	Misc State Revenue	06	(145,000)
						48390	Misc Receipts	09	(7,500)
				730101 Total					(629,000)
			District Attorney Total						(629,000)
	11001 Total								(684,726,021)
	12001	25	Human Services	25920222	25/26 CYF Activities	42710	Collect-Parents&Guardians	03	(280,000)
						46956	Act 148	06	(179,281,404)
						47702	93.558 Tmp Asst Need Fam	07	(7,400,000)
						47706	93.645 Child Welfare Svcs	07	(900,000)

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						47707	93.658 Fstr Care TitleIVE	07	(19,100,000)
						47709	93.667 Social Svc Blk Grt	07	(1,200,000)
						47710	93.778 Med Title XIX	07	(290,000)
						47724	93.659 Adoption Assitance	07	(16,900,000)
						47729	93.090 Guardianship Assistance	07	(5,000,000)
				25920222 Total					(230,351,404)
			Human Services Total						(230,351,404)
		48	Juvenile Court Placement	480201	Juvenile Crt-Institution Car	42710	Collect-Parents&Guardians	03	(25,000)
				480201 Total					(25,000)
				48020118	25/26 JC-Inst Placement	46956	Act 148	06	(12,877,599)
						47707	93.658 Fstr Care TitleIVE	07	(25,000)
				48020118 Total					(12,902,599)
				48020218	25/26 JC-CISP Comm Int Spv	46956	Act 148	06	(5,075,846)
				48020218 Total					(5,075,846)
				48020318	25/26 JC-EHM Elect Home Mon	46956	Act 148	06	(1,301,265)
				48020318 Total					(1,301,265)
				48020418	25/26 JC-Hearing Related Costs	46956	Act 148	06	(1,124,250)
				48020418 Total					(1,124,250)
			Juvenile Court Placement Total						(20,428,959)
	12001 Total								(250,780,363)
	13001	26	Kane Community Living Center	267100	Kane - Glen Hazel Facility	42812	Private	03	(4,365,000)
						42813	Patient Maintenance Rev	03	(1,782,000)
						42815	Commercial Insurance	03	(2,225,000)
						42823	MA IGT Payments	03	(5,528,000)
						42826	Commercial-LTCCAP	03	(982,000)
						42828	Commercial-MA CHC Plans	03	(13,338,000)
						46302	Medical Assistance	06	(418,000)
						47913	Medicare Part A	07	(455,000)
						47914	Medicare Part B	07	(240,000)
						47915	Medical Assistance Fed	07	(513,000)
						48339	Med Record Transcript Fee	09	(1,000)
						48356	Misc Income - Meal Revenues	09	(1,000)
						48390	Misc Receipts	09	(15,000)
						48395	Misc Refunds	09	(1,000)
				267100 Total					(29,864,000)
				267200	Kane - Scott Facility	42812	Private	03	(5,803,000)
						42813	Patient Maintenance Rev	03	(2,323,000)
						42815	Commercial Insurance	03	(3,268,000)
						42823	MA IGT Payments	03	(4,439,000)
						42826	Commercial-LTCCAP	03	(624,000)
						42828	Commercial-MA CHC Plans	03	(9,669,000)
						46302	Medical Assistance	06	(480,000)
						47913	Medicare Part A	07	(624,000)
						47914	Medicare Part B	07	(235,000)
						47915	Medical Assistance Fed	07	(588,000)
						48339	Med Record Transcript Fee	09	(1,000)
						48356	Misc Income - Meal Revenues	09	(5,000)
						48390	Misc Receipts	09	(1,000)
						48395	Misc Refunds	09	(1,000)
				267200 Total					(28,061,000)

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
				267300	Kane - McKeesport Facility	42812	Private	03	(6,070,000)
						42813	Patient Maintenance Rev	03	(2,110,000)
						42815	Commercial Insurance	03	(3,172,000)
						42823	MA IGT Payments	03	(5,141,000)
						42826	Commercial-LTCCAP	03	(518,000)
						42828	Commercial-MA CHC Plans	03	(10,797,000)
						46302	Medical Assistance	06	(332,000)
						47913	Medicare Part A	07	(417,000)
						47914	Medicare Part B	07	(341,000)
						47915	Medical Assistance Fed	07	(407,000)
						48339	Med Record Transcript Fee	09	(1,000)
						48356	Misc Income - Meal Revenues	09	(4,000)
						48390	Misc Receipts	09	(3,000)
						48395	Misc Refunds	09	(1,000)
				267300 Total					(29,314,000)
				267400	Kane - Ross Facility	42812	Private	03	(2,768,000)
						42813	Patient Maintenance Rev	03	(1,413,000)
						42815	Commercial Insurance	03	(1,876,000)
						42823	MA IGT Payments	03	(3,789,000)
						42826	Commercial-LTCCAP	03	(523,000)
						42828	Commercial-MA CHC Plans	03	(6,968,000)
						46302	Medical Assistance	06	(215,000)
						47913	Medicare Part A	07	(374,000)
						47914	Medicare Part B	07	(242,000)
						47915	Medical Assistance Fed	07	(264,000)
						48339	Med Record Transcript Fee	09	(1,000)
						48356	Misc Income - Meal Revenues	09	(1,000)
						48390	Misc Receipts	09	(25,000)
						48395	Misc Refunds	09	(1,000)
				267400 Total					(18,460,000)
				267500	Kane - Central Services	48210	Interest From Banks	09	(10,000)
						48390	Misc Receipts	09	(40,000)
				267500 Total					(50,000)
				267600	Kane - Pharmacy	42814	Pharmacy - Commerical	03	(4,750,000)
						46857	Pharmacy - State	06	(50,000)
				267600 Total					(4,800,000)
			Kane Community Living Center Total						(110,549,000)
	13001 Total								(110,549,000)
	14001	45	Non-Departmental Revenue	450102	Liq Fuels-Non-Dept Rev/Pr Ba	46901	Liquid Fuels	06	(3,885,000)
						48210	Interest From Banks	09	(15,000)
				450102 Total					(3,900,000)
			Non-Departmental Revenue Total						(3,900,000)
	14001 Total								(3,900,000)
	15001	45	Non-Departmental Revenue	450103	Debt Service-Revenues	31210	Fund Bal/Retnd Earns M	31	(3,601,832)
						40109	Real Estate Discount	40	(71,930,285)
						40110	Real Estate Current	40	(2,260,283)
						40111	Real Est Current-Delinq	40	(2,060,632)
						40112	Real Estate Delinquent	40	(650,000)
						40113	Real Est Delinq-Interest	40	(75,000)
						40114	Real Estate Delinq-Penlty	40	(35,000)

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						40115	Real Estate Liened	40	(865,000)
						40116	Real Est Liened-Interest	40	(325,000)
						40117	Real Est Liened-Penalty	40	(40,000)
						40118	Real Est Curr-Delin Interest	40	(54,000)
						40119	Real Est Curr-Delin Penalty	40	(100,000)
						40120	Act 602 Real Estate Taxes	40	(40,000)
						40121	Homestead Exemption	40	4,119,301
						40310	Tax Refunds-Real Estate	40	1,250,000
						46902	Public Utility Realty Tax	06	(75,000)
						47912	QEC Bond - Reimb	07	(335,000)
						48210	Interest From Banks	09	(750,000)
						91301	Operating Transfers In	91	(4,000,000)
				450103 Total					(81,827,731)
			Non-Departmental Revenue Total						(81,827,731)
	15001 Total								(81,827,731)
	25001	45	Non-Departmental Revenue	450104	Transit Support Tax Revenue	40510	Rental Vehicle Tax	40	(7,350,000)
						40511	Alcoholic Beverage Tax	40	(51,784,139)
						40512	Rental Vehicle Penalty	40	(2,700)
						40513	Rental Vehicle Interest	40	(1,400)
						40514	Alcoholic Beverage Penalty	40	(96,000)
						40515	Alcoholic Beverage Interest	40	(48,000)
						91301	Operating Transfers In	91	4,000,000
				450104 Total					(55,282,239)
			Non-Departmental Revenue Total						(55,282,239)
	25001 Total								(55,282,239)
	26001	45	Non-Departmental Revenue	450105	Infrastructure Sup Revenues	46501	PA Dept Transportation	06	(5,240,000)
						48210	Interest From Banks	09	(40,000)
				450105 Total					(5,280,000)
			Non-Departmental Revenue Total						(5,280,000)
	26001 Total								(5,280,000)
Revenue Total									(1,192,345,354)
Expenditure	11001	10	County Executive	100101	County Executive-Admin	51101	Salaries	51	513,738
						51109	Health Benefit Bonus	51	125
						52502	County Pension Fund	52	56,511
						52503	FICA & Medicare	52	33,800
						52504	Group Life Insurance	52	73
						52505	Medical Allocation	52	60,767
						52508	Vision Allocation	52	29
						52513	Dental Flex Allocation	52	1,234
						52532	Employee W/C Admin	52	784
						52599	Employee Contrib - Health Care	52	(16,696)
						54104	Journals/Subscript/Books	54	330
						54105	Stationery/Office Supplies	54	9,993
						61001	Telephone	60	400
						61002	Postage	60	500
						62001	Dues & Memberships	60	500
						62002	Training And Education	60	1,300
						62003	Travel-In County	60	150
						62004	Travel-Out Of County	60	10,000
						63015	Miscellaneous Services	60	1,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						63906	Copying Equip Rental	60	2,500
						65503	Printing	60	350
						83102	Expend Recov-Admin Alloc	83	(18,000)
				100101 Total					659,388
			County Executive Total						659,388
		11	County Manager	110101	County Manager-General Offic	51101	Salaries	51	1,908,261
						51103	Seasonal/Part-time	51	20,000
						51105	Other Compensation	51	250,000
						51116	Turnover Recovery	51	(136,400)
						52502	County Pension Fund	52	222,405
						52503	FICA & Medicare	52	137,621
						52504	Group Life Insurance	52	158
						52505	Medical Allocation	52	288,003
						52508	Vision Allocation	52	29
						52511	Dental Plus Allocation	52	931
						52513	Dental Flex Allocation	52	3,591
						52532	Employee W/C Admin	52	3,536
						52599	Employee Contrib - Health Care	52	(62,019)
						54101	Printing/Duplic Supplies	54	4,800
						54104	Journals/Subscript/Books	54	500
						54105	Stationery/Office Supplies	54	12,300
						61001	Telephone	60	14,000
						61002	Postage	60	300
						62001	Dues & Memberships	60	1,500
						62002	Training And Education	60	3,500
						62003	Travel-In County	60	1,750
						62004	Travel-Out Of County	60	3,500
						62006	Employee Miscellaneous	60	10,000
						63010	Contracted Svcs Genera	60	7,806
						63015	Miscellaneous Services	60	250,000
						63902	Equipment Rentals	60	300
						63906	Copying Equip Rental	60	1,200
						65502	Advertising	60	100
						65503	Printing	60	500
						83102	Expend Recov-Admin Alloc	83	(40,000)
				110101 Total					2,908,172
			County Manager Total						2,908,172
		12	County Solicitor	120101	County Solicitor-Admin	51101	Salaries	51	4,549,102
						51103	Seasonal/Part-time	51	41,600
						51105	Other Compensation	51	2,510
						52502	County Pension Fund	52	500,678
						52503	FICA & Medicare	52	349,400
						52504	Group Life Insurance	52	1,463
						52505	Medical Allocation	52	1,403,014
						52508	Vision Allocation	52	411
						52511	Dental Plus Allocation	52	13,341
						52513	Dental Flex Allocation	52	30,224
						52532	Employee W/C Admin	52	12,318
						52599	Employee Contrib - Health Care	52	(147,845)
						54101	Printing/Duplic Supplies	54	500

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						54104	Journals/Subscript/Books	54	90,000
						54105	Stationery/Office Supplies	54	7,000
						57806	At Risk Computer/Office Equip	57	6,000
						57891	Non-Tagged Assets	57	7,000
						61001	Telephone	60	20,000
						61002	Postage	60	2,500
						61009	Data Communicatn Facility	60	15,000
						62001	Dues & Memberships	60	18,500
						62002	Training And Education	60	17,000
						62003	Travel-In County	60	7,500
						62004	Travel-Out Of County	60	7,500
						62006	Employee Miscellaneous	60	500
						63007	Research/Info/Investigate	60	45,000
						63010	Contracted Svcs Genera	60	160,000
						63015	Miscellaneous Services	60	30,000
						63302	Legal Arbitration	60	45,000
						63901	Real Estate Rentals	60	359,000
						63906	Copying Equip Rental	60	8,500
						64101	Professional Witness Fees	60	60,000
						64109	Transcript Copies	60	70,000
						64111	Filing Fees	60	2,500
						65501	Freight & Services	60	2,000
						65503	Printing	60	3,500
						65516	Computer Software	60	5,000
						83102	Expend Recov-Admin Alloc	83	(3,260,000)
				120101 Total					4,485,716
			County Solicitor Total						4,485,716
		13	Budget and Finance	130101	Budget & Finance Admin	51101	Salaries	51	996,927
						52502	County Pension Fund	52	109,662
						52503	FICA & Medicare	52	74,936
						52504	Group Life Insurance	52	186
						52505	Medical Allocation	52	211,013
						52508	Vision Allocation	52	21
						52511	Dental Plus Allocation	52	2,794
						52513	Dental Flex Allocation	52	2,468
						52532	Employee W/C Admin	52	2,088
						52599	Employee Contrib - Health Care	52	(32,400)
						54101	Printing/Duplic Supplies	54	250
						54105	Stationery/Office Supplies	54	1,500
						56208	Computer Maintenance	56	200
						61001	Telephone	60	1,200
						61002	Postage	60	50
						62001	Dues & Memberships	60	2,848
						62002	Training And Education	60	1,000
						62003	Travel-In County	60	500
						62004	Travel-Out Of County	60	2,500
						62006	Employee Miscellaneous	60	150
						63003	Auditing & Accounting	60	29,000
						63010	Contracted Svcs Genera	60	5,000
						63011	Financial Services	60	12,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						63906	Copying Equip Rental	60	2,000
						63909	Computer Software License	60	150
						65501	Freight & Services	60	100
						65503	Printing	60	1,500
						83102	Expend Recov-Admin Alloc	83	(12,000)
				130101 Total					1,415,643
				131001	Purchasing and Contracts	51101	Salaries	51	693,933
						51116	Turnover Recovery	51	(25,000)
						52502	County Pension Fund	52	73,583
						52503	FICA & Medicare	52	51,174
						52504	Group Life Insurance	52	319
						52505	Medical Allocation	52	186,146
						52508	Vision Allocation	52	29
						52511	Dental Plus Allocation	52	2,173
						52513	Dental Flex Allocation	52	4,254
						52532	Employee W/C Admin	52	2,506
						52599	Employee Contrib - Health Care	52	(22,553)
						54104	Journals/Subscript/Books	54	1,800
						54105	Stationery/Office Supplies	54	2,500
						61001	Telephone	60	3,000
						61002	Postage	60	100
						62001	Dues & Memberships	60	2,000
						62002	Training And Education	60	5,000
						62004	Travel-Out Of County	60	500
						63010	Contracted Svcs Genera	60	60,000
						63906	Copying Equip Rental	60	1,000
						65502	Advertising	60	7,000
						65503	Printing	60	500
				131001 Total					1,049,964
				132001	Equity and Inclusion	51101	Salaries	51	722,125
						51103	Seasonal/Part-time	51	8,000
						51116	Turnover Recovery	51	(25,000)
						52502	County Pension Fund	52	76,684
						52503	FICA & Medicare	52	53,512
						52504	Group Life Insurance	52	266
						52505	Medical Allocation	52	146,250
						52508	Vision Allocation	52	10
						52511	Dental Plus Allocation	52	4,346
						52513	Dental Flex Allocation	52	1,591
						52532	Employee W/C Admin	52	2,506
						52599	Employee Contrib - Health Care	52	(23,469)
						54104	Journals/Subscript/Books	54	618
						54105	Stationery/Office Supplies	54	6,600
						54310	Fuel & Lubricants	54	600
						56203	Hauling & Disposal	56	500
						56205	Office Mach/Equip Maint	56	2,000
						57804	Non Fix Asset-Furn/Fixtur	57	7,000
						57806	At Risk Computer/Office Equip	57	1,800
						61001	Telephone	60	6,000
						61002	Postage	60	3,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						62001	Dues & Memberships	60	10,000
						62002	Training And Education	60	20,000
						62003	Travel-In County	60	600
						62004	Travel-Out Of County	60	10,000
						62006	Employee Miscellaneous	60	200
						63010	Contracted Svcs Genera	60	45,000
						63015	Miscellaneous Services	60	25,000
						63906	Copying Equip Rental	60	1,000
						63909	Computer Software License	60	1,500
						63910	Car & Fleet Rental	60	7,000
						65502	Advertising	60	34,773
						65503	Printing	60	3,000
						65504	Copying & Duplicating	60	1,000
					132001 Total				1,154,012
				133001	Performance and Data Analytics	51101	Salaries	51	746,704
						51116	Turnover Recovery	51	(75,000)
						52502	County Pension Fund	52	73,887
						52503	FICA & Medicare	52	50,956
						52504	Group Life Insurance	52	186
						52505	Medical Allocation	52	169,001
						52508	Vision Allocation	52	29
						52511	Dental Plus Allocation	52	2,173
						52513	Dental Flex Allocation	52	2,110
						52532	Employee W/C Admin	52	1,670
						52599	Employee Contrib - Health Care	52	(24,268)
						62004	Travel-Out Of County	60	7,500
					133001 Total				954,948
			Budget and Finance Total						4,574,567
		14	Public Defender	140101	Public Defender-Administrati	51101	Salaries	51	11,705,140
						51103	Seasonal/Part-time	51	25,000
						51106	Court Reporters	51	75,000
						51107	Sick Pay-Buy Back	51	1,750
						51109	Health Benefit Bonus	51	6,500
						51116	Turnover Recovery	51	(311,100)
						52502	County Pension Fund	52	1,253,345
						52503	FICA & Medicare	52	879,259
						52504	Group Life Insurance	52	3,482
						52505	Medical Allocation	52	2,230,270
						52508	Vision Allocation	52	1,064
						52511	Dental Plus Allocation	52	24,521
						52513	Dental Flex Allocation	52	44,860
						52532	Employee W/C Admin	52	36,274
						52599	Employee Contrib - Health Care	52	(379,130)
						54104	Journals/Subscript/Books	54	30,000
						54105	Stationery/Office Supplies	54	25,000
						57891	Non-Tagged Assets	57	10,000
						61001	Telephone	60	75,000
						61002	Postage	60	7,250
						62001	Dues & Memberships	60	35,000
						62002	Training And Education	60	20,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						62003	Travel-In County	60	35,000
						62004	Travel-Out Of County	60	15,000
						63007	Research/Info/Investigate	60	110,000
						63010	Contracted Svcs Genera	60	35,000
						63015	Miscellaneous Services	60	7,500
						63401	Examination & Evaluation	60	150,000
						63906	Copying Equip Rental	60	30,000
						63909	Computer Software License	60	40,000
						64108	Transcribing Testimony	60	150,000
						65503	Printing	60	5,000
						83101	Expend Recovery	83	(183,000)
				140101 Total					16,192,985
			Public Defender Total						16,192,985
		15	Human Resources	150101	Human Resources	51101	Salaries	51	2,183,991
						51105	Other Compensation	51	1,255
						51116	Turnover Recovery	51	(35,600)
						52502	County Pension Fund	52	236,461
						52503	FICA & Medicare	52	164,018
						52504	Group Life Insurance	52	665
						52505	Medical Allocation	52	490,285
						52508	Vision Allocation	52	109
						52511	Dental Plus Allocation	52	2,483
						52513	Dental Flex Allocation	52	11,785
						52532	Employee W/C Admin	52	6,264
						52599	Employee Contrib - Health Care	52	(70,980)
						54105	Stationery/Office Supplies	54	7,500
						57891	Non-Tagged Assets	57	5,000
						61001	Telephone	60	2,400
						61002	Postage	60	12,000
						62001	Dues & Memberships	60	5,000
						62002	Training And Education	60	1,000
						62003	Travel-In County	60	500
						62004	Travel-Out Of County	60	1,400
						62006	Employee Miscellaneous	60	200
						63007	Research/Info/Investigate	60	36,050
						63010	Contracted Svcs Genera	60	400,000
						63015	Miscellaneous Services	60	5,000
						63501	Recruiting	60	25,000
						63502	Testing	60	5,000
						63906	Copying Equip Rental	60	2,000
						64108	Transcribing Testimony	60	3,000
						64402	Grants to Other Agencies	60	20,000
						65501	Freight & Services	60	500
						65502	Advertising	60	5,000
						65503	Printing	60	10,000
						83102	Expend Recov-Admin Alloc	83	(70,000)
				150101 Total					3,467,286
			Human Resources Total						3,467,286
		17	Medical Examiner	170101	Medical Exam -Administration	51101	Salaries	51	2,313,297
						51105	Other Compensation	51	2,510

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						51116	Turnover Recovery	51	(68,679)
						52502	County Pension Fund	52	247,184
						52503	FICA & Medicare	52	141,165
						52504	Group Life Insurance	52	399
						52505	Medical Allocation	52	393,032
						52508	Vision Allocation	52	186
						52511	Dental Plus Allocation	52	5,587
						52513	Dental Flex Allocation	52	5,454
						52532	Employee W/C Admin	52	4,594
						52599	Employee Contrib - Health Care	52	(75,182)
						54104	Journals/Subscript/Books	54	1,000
						54105	Stationery/Office Supplies	54	30,000
						54202	Medical/Clinical Supplies	54	60,000
						54302	Janitorial Supplies	54	4,000
						54306	Chemicals	54	5,000
						54308	Gases	54	30,000
						54309	Other Supplies	54	3,000
						54313	Safety Supplies	54	6,000
						56104	Building Repair	56	100,000
						56203	Hauling & Disposal	56	50,000
						56206	Lab/Clinical Equip Maint	56	65,000
						61001	Telephone	60	19,000
						61002	Postage	60	3,500
						62002	Training And Education	60	75,000
						62004	Travel-Out Of County	60	75,000
						62006	Employee Miscellaneous	60	1,500
						63008	Document Fees	60	7,000
						63010	Contracted Svcs Genera	60	1,000,000
						63015	Miscellaneous Services	60	100,000
						63901	Real Estate Rentals	60	325,000
						63902	Equipment Rentals	60	6,000
						63904	Computer Equip Rental	60	11,000
						65501	Freight & Services	60	20,000
						65503	Printing	60	3,000
						65505	Laundry	60	18,000
						83101	Expend Recovery	83	(150,000)
				170101 Total					4,837,547
				170102	Medical Examiner Morgue Ops	51101	Salaries	51	2,252,277
						51104	Overtime	51	125,000
						51116	Turnover Recovery	51	(69,300)
						52502	County Pension Fund	52	253,878
						52503	FICA & Medicare	52	172,959
						52504	Group Life Insurance	52	931
						52505	Medical Allocation	52	615,684
						52508	Vision Allocation	52	200
						52511	Dental Plus Allocation	52	6,829
						52513	Dental Flex Allocation	52	13,733
						52532	Employee W/C Admin	52	7,726
						52599	Employee Contrib - Health Care	52	(73,199)
						54201	Drugs & Medicines	54	3,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						54202	Medical/Clinical Supplies	54	75,000
						54303	Clothing & Uniforms	54	15,000
						54306	Chemicals	54	10,000
						54309	Other Supplies	54	1,000
						56101	Office & Lab Equip Repair	56	3,000
						56102	Vehicle Repair	56	12,000
						56203	Hauling & Disposal	56	12,000
						63004	Laboratory Services	60	26,000
						63015	Miscellaneous Services	60	20,000
						65501	Freight & Services	60	6,000
						65518	Crematory Services	60	55,000
				170102 Total					3,544,718
				170103	Medical Examiner Laboratory Op	51101	Salaries	51	3,166,371
						51104	Overtime	51	75,000
						51116	Turnover Recovery	51	(39,700)
						52502	County Pension Fund	52	352,184
						52503	FICA & Medicare	52	244,928
						52504	Group Life Insurance	52	865
						52505	Medical Allocation	52	766,981
						52508	Vision Allocation	52	377
						52511	Dental Plus Allocation	52	12,886
						52513	Dental Flex Allocation	52	9,156
						52532	Employee W/C Admin	52	8,459
						52599	Employee Contrib - Health Care	52	(102,907)
						54201	Drugs & Medicines	54	120,000
						54202	Medical/Clinical Supplies	54	210,000
						54303	Clothing & Uniforms	54	3,000
						54306	Chemicals	54	20,000
						54309	Other Supplies	54	12,000
						56101	Office & Lab Equip Repair	56	1,000
						56102	Vehicle Repair	56	2,000
						56206	Lab/Clinical Equip Maint	56	500,000
						62005	Tuition Reimbursement	60	1,000
						63004	Laboratory Services	60	40,000
						63015	Miscellaneous Services	60	12,000
						65501	Freight & Services	60	15,000
				170103 Total					5,430,600
			Medical Examiner Total						13,812,865
		18	Court Records	180101	Court Records Administration	51101	Salaries	51	494,953
						51109	Health Benefit Bonus	51	250
						52502	County Pension Fund	52	54,445
						52503	FICA & Medicare	52	37,434
						52504	Group Life Insurance	52	133
						52505	Medical Allocation	52	104,872
						52508	Vision Allocation	52	29
						52511	Dental Plus Allocation	52	1,242
						52513	Dental Flex Allocation	52	2,110
						52532	Employee W/C Admin	52	1,044
						52599	Employee Contrib - Health Care	52	(16,086)
						54101	Printing/Duplic Supplies	54	1,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						54104	Journals/Subscript/Books	54	15,000
						54105	Stationery/Office Supplies	54	85,000
						54108	Photographic Supplies	54	5,000
						56205	Office Mach/Equip Maint	56	10,000
						57891	Non-Tagged Assets	57	15,000
						61001	Telephone	60	20,000
						61002	Postage	60	170,000
						62001	Dues & Memberships	60	2,500
						62002	Training And Education	60	2,000
						62004	Travel-Out Of County	60	7,000
						62006	Employee Miscellaneous	60	1,000
						63010	Contracted Svcs Genera	60	40,000
						63906	Copying Equip Rental	60	18,000
						63908	Other Rentals & Leases	60	165,000
						64001	Liability Insurance	60	1,000
						65501	Freight & Services	60	500
						65502	Advertising	60	3,000
						65503	Printing	60	30,000
						65504	Copying & Duplicating	60	8,000
						65517	Collection Cost	60	40,000
				180101 Total					1,319,426
				182201	Court Records Civil	51101	Salaries	51	2,035,202
						51103	Seasonal/Part-time	51	10,000
						51104	Overtime	51	35,000
						51107	Sick Pay-Buy Back	51	5,000
						51109	Health Benefit Bonus	51	1,000
						51116	Turnover Recovery	51	(29,967)
						52502	County Pension Fund	52	224,426
						52503	FICA & Medicare	52	157,226
						52504	Group Life Insurance	52	1,011
						52505	Medical Allocation	52	616,000
						52506	Unemployment Compensation	52	6,500
						52508	Vision Allocation	52	142
						52511	Dental Plus Allocation	52	7,450
						52513	Dental Flex Allocation	52	12,729
						52530	Employee W/C Medical	52	5,000
						52531	Employee W/C Indemnity	52	18,000
						52532	Employee W/C Admin	52	8,561
						52599	Employee Contrib - Health Care	52	(66,144)
				182201 Total					3,047,136
				182301	Court Records Orphans	51101	Salaries	51	1,488,598
						51103	Seasonal/Part-time	51	35,000
						51104	Overtime	51	20,000
						51107	Sick Pay-Buy Back	51	8,000
						51109	Health Benefit Bonus	51	1,000
						51116	Turnover Recovery	51	(44,569)
						52502	County Pension Fund	52	161,044
						52503	FICA & Medicare	52	115,288
						52504	Group Life Insurance	52	771
						52505	Medical Allocation	52	405,838

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						52506	Unemployment Compensation	52	10,000
						52508	Vision Allocation	52	250
						52511	Dental Plus Allocation	52	4,656
						52513	Dental Flex Allocation	52	9,223
						52530	Employee W/C Medical	52	25,000
						52531	Employee W/C Indemnity	52	9,500
						52532	Employee W/C Admin	52	6,264
						52599	Employee Contrib - Health Care	52	(48,379)
				182301 Total					2,207,484
				182701	Court Records Criminal	51101	Salaries	51	1,317,331
						51104	Overtime	51	10,000
						51107	Sick Pay-Buy Back	51	3,000
						51109	Health Benefit Bonus	51	500
						51116	Turnover Recovery	51	(75,424)
						52502	County Pension Fund	52	137,710
						52503	FICA & Medicare	52	96,001
						52504	Group Life Insurance	52	520
						52505	Medical Allocation	52	286,361
						52506	Unemployment Compensation	52	10,000
						52508	Vision Allocation	52	100
						52511	Dental Plus Allocation	52	6,512
						52513	Dental Flex Allocation	52	3,378
						52530	Employee W/C Medical	52	12,500
						52531	Employee W/C Indemnity	52	5,000
						52532	Employee W/C Admin	52	5,334
						52599	Employee Contrib - Health Care	52	(42,813)
				182701 Total					1,776,010
			Court Records Total						8,350,056
		20	Administrative Services	200101	General Services	51101	Salaries	51	697,350
						51116	Turnover Recovery	51	(35,000)
						52502	County Pension Fund	52	72,859
						52503	FICA & Medicare	52	50,240
						52504	Group Life Insurance	52	160
						52505	Medical Allocation	52	136,302
						52508	Vision Allocation	52	98
						52511	Dental Plus Allocation	52	2,173
						52513	Dental Flex Allocation	52	2,110
						52532	Employee W/C Admin	52	1,670
						52599	Employee Contrib - Health Care	52	(22,664)
						54104	Journals/Subscript/Books	54	300
						54105	Stationery/Office Supplies	54	6,000
						56208	Computer Maintenance	56	500
						57891	Non-Tagged Assets	57	2,000
						61001	Telephone	60	3,000
						61002	Postage	60	700
						62001	Dues & Memberships	60	950
						62002	Training And Education	60	2,000
						62004	Travel-Out Of County	60	3,400
						62006	Employee Miscellaneous	60	2,000
						63010	Contracted Svcs Genera	60	10,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						63906	Copying Equip Rental	60	800
						65503	Printing	60	4,000
				200101 Total					940,948
				200104	Weights And Measures	51101	Salaries	51	257,151
						52502	County Pension Fund	52	28,287
						52503	FICA & Medicare	52	19,672
						52504	Group Life Insurance	52	133
						52505	Medical Allocation	52	110,798
						52508	Vision Allocation	52	58
						52511	Dental Plus Allocation	52	310
						52513	Dental Flex Allocation	52	2,987
						52532	Employee W/C Admin	52	1,044
						52599	Employee Contrib - Health Care	52	(8,357)
						54105	Stationery/Office Supplies	54	500
						54303	Clothing & Uniforms	54	1,200
						56102	Vehicle Repair	56	6,000
						57891	Non-Tagged Assets	57	2,000
						61001	Telephone	60	2,000
						62004	Travel-Out Of County	60	3,500
						62006	Employee Miscellaneous	60	200
						63906	Copying Equip Rental	60	600
						65501	Freight & Services	60	600
						65503	Printing	60	3,000
				200104 Total					431,683
				200105	Records Mgmt	51101	Salaries	51	186,660
						52502	County Pension Fund	52	20,533
						52503	FICA & Medicare	52	14,280
						52504	Group Life Insurance	52	80
						52505	Medical Allocation	52	53,865
						52511	Dental Plus Allocation	52	621
						52513	Dental Flex Allocation	52	876
						52532	Employee W/C Admin	52	835
						52599	Employee Contrib - Health Care	52	(6,066)
						54105	Stationery/Office Supplies	54	2,500
						56102	Vehicle Repair	56	500
						56203	Hauling & Disposal	56	35,000
						56205	Office Mach/Equip Maint	56	500
						61001	Telephone	60	3,500
						62001	Dues & Memberships	60	2,000
						62002	Training And Education	60	3,000
						62004	Travel-Out Of County	60	3,000
						63010	Contracted Svcs Genera	60	127,600
						63015	Miscellaneous Services	60	35,000
						63901	Real Estate Rentals	60	538,000
						63902	Equipment Rentals	60	400
						63906	Copying Equip Rental	60	300
				200105 Total					1,022,984
				200109	Graphics	51101	Salaries	51	189,688
						52502	County Pension Fund	52	20,866
						52503	FICA & Medicare	52	14,511

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						52504	Group Life Insurance	52	106
						52505	Medical Allocation	52	64,444
						52508	Vision Allocation	52	50
						52511	Dental Plus Allocation	52	1,242
						52513	Dental Flex Allocation	52	715
						52532	Employee W/C Admin	52	835
						52599	Employee Contrib - Health Care	52	(6,165)
						54105	Stationery/Office Supplies	54	100,000
						56103	Machinery Repair	56	500
						61001	Telephone	60	1,000
						63015	Miscellaneous Services	60	7,000
						63903	Equipment Lease-Purchase	60	205,000
						83103	Expend Recov-Oper Alloc	83	(650,000)
					200109 Total				(50,208)
				200110	Mailroom	51101	Salaries	51	564,782
						51104	Overtime	51	12,000
						51105	Other Compensation	51	(46,559)
						52502	County Pension Fund	52	58,325
						52503	FICA & Medicare	52	40,562
						52504	Group Life Insurance	52	319
						52505	Medical Allocation	52	192,178
						52508	Vision Allocation	52	50
						52511	Dental Plus Allocation	52	2,173
						52513	Dental Flex Allocation	52	4,254
						52532	Employee W/C Admin	52	2,506
						52599	Employee Contrib - Health Care	52	(18,355)
						54101	Printing/Duplic Supplies	54	22,000
						54105	Stationery/Office Supplies	54	17,000
						54303	Clothing & Uniforms	54	6,000
						56102	Vehicle Repair	56	500
						56205	Office Mach/Equip Maint	56	259,000
						57891	Non-Tagged Assets	57	3,500
						61001	Telephone	60	1,000
						61002	Postage	60	2,400,000
						62001	Dues & Memberships	60	50
						62002	Training And Education	60	200
						62004	Travel-Out Of County	60	2,000
						63015	Miscellaneous Services	60	13,000
						63902	Equipment Rentals	60	10,000
						63903	Equipment Lease-Purchase	60	236,665
						65501	Freight & Services	60	750
						83103	Expend Recov-Oper Alloc	83	(2,700,000)
					200110 Total				1,083,900
				203101	ADM-Elections Admin	51101	Salaries	51	2,271,878
						51104	Overtime	51	700,000
						52502	County Pension Fund	52	326,907
						52503	FICA & Medicare	52	227,349
						52504	Group Life Insurance	52	931
						52505	Medical Allocation	52	607,221
						52508	Vision Allocation	52	182

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						52511	Dental Plus Allocation	52	8,691
						52513	Dental Flex Allocation	52	10,619
						52532	Employee W/C Admin	52	9,396
						52599	Employee Contrib - Health Care	52	(73,836)
						54101	Printing/Duplic Supplies	54	25,000
						54103	Election Supplies	54	160,000
						54104	Journals/Subscript/Books	54	5,000
						54105	Stationery/Office Supplies	54	3,000
						54106	Data Processing Supplies	54	8,000
						54304	Food & Provisions	54	15,000
						54309	Other Supplies	54	1,000
						54310	Fuel & Lubricants	54	1,500
						56102	Vehicle Repair	56	3,500
						56208	Computer Maintenance	56	2,000
						57891	Non-Tagged Assets	57	20,000
						61001	Telephone	60	50,000
						61002	Postage	60	900,000
						61009	Data Communicatn Facility	60	150,000
						62002	Training And Education	60	175,000
						62003	Travel-In County	60	20,000
						62004	Travel-Out Of County	60	5,000
						63010	Contracted Svcs Genera	60	1,465,000
						63015	Miscellaneous Services	60	75,000
						63901	Real Estate Rentals	60	1,200,000
						63902	Equipment Rentals	60	60,000
						63906	Copying Equip Rental	60	12,000
						63909	Computer Software License	60	20,000
						64301	Election Officers	60	300,000
						64302	Election Constables	60	50,000
						65501	Freight & Services	60	510,000
						65502	Advertising	60	6,000
						65503	Printing	60	850,000
						83101	Expend Recovery	83	(2,500,000)
				203101 Total					7,681,338
				206001	ADM-PA Assessment Mgmt	51101	Salaries	51	3,596,981
						51105	Other Compensation	51	(72,988)
						51116	Turnover Recovery	51	(150,000)
						52502	County Pension Fund	52	371,139
						52503	FICA & Medicare	52	257,968
						52504	Group Life Insurance	52	1,636
						52505	Medical Allocation	52	1,287,460
						52508	Vision Allocation	52	620
						52511	Dental Plus Allocation	52	13,968
						52513	Dental Flex Allocation	52	26,059
						52532	Employee W/C Admin	52	13,679
						52599	Employee Contrib - Health Care	52	(116,902)
						54101	Printing/Duplic Supplies	54	4,500
						54104	Journals/Subscript/Books	54	4,100
						54105	Stationery/Office Supplies	54	50,000
						56208	Computer Maintenance	56	3,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						57806	At Risk Computer/Office Equip	57	50,000
						57891	Non-Tagged Assets	57	25,000
						61001	Telephone	60	25,000
						61002	Postage	60	65,000
						62001	Dues & Memberships	60	10,000
						62002	Training And Education	60	28,000
						62003	Travel-In County	60	50,000
						62004	Travel-Out Of County	60	5,000
						63010	Contracted Svcs Genera	60	600,000
						63015	Miscellaneous Services	60	5,000
						63906	Copying Equip Rental	60	12,000
						63909	Computer Software License	60	45,000
						65503	Printing	60	14,000
					206001 Total				6,225,220
				206005	ADM-Property Assessment Boar	51101	Salaries	51	111,179
						51105	Other Compensation	51	123,000
						51111	Board/ Council Stipend	51	77,000
						52502	County Pension Fund	52	25,760
						52503	FICA & Medicare	52	23,805
						52504	Group Life Insurance	52	53
						52505	Medical Allocation	52	21,165
						52506	Unemployment Compensation	52	25,000
						52511	Dental Plus Allocation	52	310
						52532	Employee W/C Admin	52	2,506
						52599	Employee Contrib - Health Care	52	(3,613)
						54105	Stationery/Office Supplies	54	1,750
						54309	Other Supplies	54	1,000
						61001	Telephone	60	2,000
						63010	Contracted Svcs Genera	60	260,000
						63909	Computer Software License	60	100,000
					206005 Total				770,915
				206301	ADM-Mktg and Special Events	51101	Salaries	51	1,557,010
						51103	Seasonal/Part-time	51	55,000
						51104	Overtime	51	2,000
						51116	Turnover Recovery	51	(150,000)
						52502	County Pension Fund	52	154,991
						52503	FICA & Medicare	52	111,997
						52504	Group Life Insurance	52	372
						52505	Medical Allocation	52	312,307
						52508	Vision Allocation	52	71
						52511	Dental Plus Allocation	52	2,794
						52513	Dental Flex Allocation	52	4,254
						52532	Employee W/C Admin	52	6,490
						52599	Employee Contrib - Health Care	52	(50,603)
						54105	Stationery/Office Supplies	54	20,000
						54309	Other Supplies	54	300,000
						56102	Vehicle Repair	56	1,000
						57891	Non-Tagged Assets	57	5,000
						61001	Telephone	60	11,000
						61002	Postage	60	300

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						62001	Dues & Memberships	60	750
						62002	Training And Education	60	5,000
						62003	Travel-In County	60	15,000
						62004	Travel-Out Of County	60	3,000
						63010	Contracted Svcs Genera	60	440,000
						63015	Miscellaneous Services	60	445,000
						63902	Equipment Rentals	60	20,000
						63909	Computer Software License	60	10,000
						65501	Freight & Services	60	2,500
						65502	Advertising	60	720,000
						65503	Printing	60	20,000
						83101	Expend Recovery	83	(550,000)
				206301 Total					3,475,233
				206901	ADM-Real Estate	51101	Salaries	51	1,237,074
						51116	Turnover Recovery	51	(50,000)
						52502	County Pension Fund	52	130,578
						52503	FICA & Medicare	52	90,811
						52504	Group Life Insurance	52	638
						52505	Medical Allocation	52	501,714
						52508	Vision Allocation	52	169
						52511	Dental Plus Allocation	52	6,829
						52513	Dental Flex Allocation	52	8,637
						52532	Employee W/C Admin	52	5,011
						52599	Employee Contrib - Health Care	52	(40,205)
						54101	Printing/Duplic Supplies	54	8,000
						54104	Journals/Subscript/Books	54	1,000
						54105	Stationery/Office Supplies	54	9,000
						56203	Hauling & Disposal	56	7,000
						56205	Office Mach/Equip Maint	56	1,000
						56208	Computer Maintenance	56	1,000
						61001	Telephone	60	5,500
						61002	Postage	60	50,000
						62001	Dues & Memberships	60	1,450
						62004	Travel-Out Of County	60	3,600
						63015	Miscellaneous Services	60	13,720
						64005	Other Insurance	60	500
						65501	Freight & Services	60	401,571
						65502	Advertising	60	2,000
						65503	Printing	60	3,000
				206901 Total					2,399,597
			Administrative Services Total						23,981,610
		23	Information Technology	230101	Information Technology	51101	Salaries	51	9,933,239
						51104	Overtime	51	2,000
						51107	Sick Pay-Buy Back	51	7,000
						51109	Health Benefit Bonus	51	3,000
						51116	Turnover Recovery	51	(150,000)
						52502	County Pension Fund	52	1,076,377
						52503	FICA & Medicare	52	748,677
						52504	Group Life Insurance	52	2,793
						52505	Medical Allocation	52	2,324,893

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						52508	Vision Allocation	52	622
						52511	Dental Plus Allocation	52	21,729
						52513	Dental Flex Allocation	52	48,569
						52532	Employee W/C Admin	52	26,941
						52599	Employee Contrib - Health Care	52	(322,831)
						54101	Printing/Duplic Supplies	54	1,200
						54105	Stationery/Office Supplies	54	12,000
						54106	Data Processing Supplies	54	12,000
						54309	Other Supplies	54	3,000
						55108	Electrical	55	10,000
						56203	Hauling & Disposal	56	1,000
						56207	Miscellaneous Maintenance	56	1,000
						56208	Computer Maintenance	56	85,000
						57204	Computer Hardware	57	15,000
						57806	At Risk Computer/Office Equip	57	25,000
						57891	Non-Tagged Assets	57	40,000
						61001	Telephone	60	50,000
						61002	Postage	60	2,000
						61009	Data Communicatn Facility	60	470,000
						62001	Dues & Memberships	60	4,500
						62002	Training And Education	60	100,000
						62003	Travel-In County	60	1,500
						62004	Travel-Out Of County	60	12,500
						62005	Tuition Reimbursement	60	11,000
						62006	Employee Miscellaneous	60	2,500
						63010	Contracted Svcs Genera	60	350,000
						63015	Miscellaneous Services	60	46,000
						63906	Copying Equip Rental	60	1,000
						63909	Computer Software License	60	800,000
						64001	Liability Insurance	60	700,000
						65501	Freight & Services	60	1,000
						65516	Computer Software	60	110,000
						83102	Expend Recov-Admin Alloc	83	(5,072,744)
				230101 Total					11,517,465
			Information Technology Total						11,517,465
		24	Children Initiatives	240101	Children Initiatives	51101	Salaries	51	817,695
						52502	County Pension Fund	52	89,946
						52503	FICA & Medicare	52	62,124
						52504	Group Life Insurance	52	239
						52505	Medical Allocation	52	202,971
						52508	Vision Allocation	52	69
						52511	Dental Plus Allocation	52	1,242
						52513	Dental Flex Allocation	52	4,578
						52532	Employee W/C Admin	52	2,297
						52599	Employee Contrib - Health Care	52	(26,575)
						54104	Journals/Subscript/Books	54	1,000
						54105	Stationery/Office Supplies	54	10,000
						61001	Telephone	60	5,000
						62001	Dues & Memberships	60	1,500
						62002	Training And Education	60	10,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						62003	Travel-In County	60	5,000
						62004	Travel-Out Of County	60	5,000
						62006	Employee Miscellaneous	60	150
						63010	Contracted Svcs Genera	60	100,000
						63015	Miscellaneous Services	60	21,111
						63906	Copying Equip Rental	60	1,000
				240101 Total					1,314,347
			Children Initiatives Total						1,314,347
		27	Health	270101	Health - Administration	51101	Salaries	51	2,808,096
						51104	Overtime	51	500
						51105	Other Compensation	51	5,000
						51107	Sick Pay-Buy Back	51	5,000
						51109	Health Benefit Bonus	51	750
						51116	Turnover Recovery	51	(173,200)
						52502	County Pension Fund	52	290,444
						52503	FICA & Medicare	52	192,397
						52504	Group Life Insurance	52	958
						52505	Medical Allocation	52	640,873
						52508	Vision Allocation	52	188
						52511	Dental Plus Allocation	52	13,348
						52513	Dental Flex Allocation	52	11,791
						52530	Employee W/C Medical	52	5,000
						52531	Employee W/C Indemnity	52	5,000
						52532	Employee W/C Admin	52	8,352
						52599	Employee Contrib - Health Care	52	(91,263)
						54104	Journals/Subscript/Books	54	3,250
						54105	Stationery/Office Supplies	54	7,500
						54304	Food & Provisions	54	900
						54309	Other Supplies	54	6,500
						54310	Fuel & Lubricants	54	11,500
						55111	Other Materials	55	1,000
						56102	Vehicle Repair	56	3,000
						56203	Hauling & Disposal	56	2,500
						56205	Office Mach/Equip Maint	56	750
						56207	Miscellaneous Maintenance	56	2,088
						57806	At Risk Computer/Office Equip	57	6,000
						57891	Non-Tagged Assets	57	6,000
						61001	Telephone	60	13,547
						61002	Postage	60	14,000
						61003	Heating-Gas/Oil/Coal	60	90,000
						61004	Electricity	60	1,000
						61005	Water	60	5,000
						61006	Sewage	60	1,000
						62001	Dues & Memberships	60	4,700
						62002	Training And Education	60	9,500
						62003	Travel-In County	60	2,500
						62004	Travel-Out Of County	60	6,000
						62006	Employee Miscellaneous	60	7,000
						63003	Auditing & Accounting	60	3,500
						63007	Research/Info/Investigate	60	2,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						63008	Document Fees	60	5,000
						63010	Contracted Svcs Genera	60	53,000
						63014	Computer Processing	60	650,000
						63015	Miscellaneous Services	60	17,500
						63901	Real Estate Rentals	60	1,000
						63906	Copying Equip Rental	60	500
						63908	Other Rentals & Leases	60	1,500
						63909	Computer Software License	60	6,500
						64002	Property Insurance	60	40,000
						64108	Transcribing Testimony	60	2,000
						65501	Freight & Services	60	500
						65502	Advertising	60	1,200
						65503	Printing	60	4,500
						65505	Laundry	60	200
						65507	Judgements & Losses	60	40,000
						83101	Expend Recovery	83	(1,092,807)
				270101 Total					3,664,562
				270102	Health - Food,Housing & Policy	51101	Salaries	51	5,649,313
						51104	Overtime	51	45,000
						51105	Other Compensation	51	10,005
						51107	Sick Pay-Buy Back	51	23,000
						51109	Health Benefit Bonus	51	1,000
						51116	Turnover Recovery	51	(150,000)
						51118	Settlement	51	5,000
						51119	Bonus Pay	51	3,000
						52502	County Pension Fund	52	611,306
						52503	FICA & Medicare	52	427,278
						52504	Group Life Insurance	52	2,274
						52505	Medical Allocation	52	1,607,791
						52508	Vision Allocation	52	668
						52511	Dental Plus Allocation	52	30,575
						52513	Dental Flex Allocation	52	23,799
						52530	Employee W/C Medical	52	5,000
						52531	Employee W/C Indemnity	52	5,000
						52532	Employee W/C Admin	52	19,732
						52599	Employee Contrib - Health Care	52	(183,604)
						54104	Journals/Subscript/Books	54	2,000
						54105	Stationery/Office Supplies	54	8,000
						54302	Janitorial Supplies	54	250
						54303	Clothing & Uniforms	54	1,300
						54306	Chemicals	54	500
						54309	Other Supplies	54	7,500
						54310	Fuel & Lubricants	54	1,500
						56203	Hauling & Disposal	56	2,500
						57891	Non-Tagged Assets	57	5,500
						61001	Telephone	60	37,000
						61002	Postage	60	26,600
						61009	Data Communicatn Facility	60	14,000
						62001	Dues & Memberships	60	5,900
						62002	Training And Education	60	7,700

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						62003	Travel-In County	60	198,200
						62004	Travel-Out Of County	60	5,000
						62005	Tuition Reimbursement	60	30,000
						63003	Auditing & Accounting	60	4,000
						63004	Laboratory Services	60	15,000
						63010	Contracted Svcs Genera	60	42,000
						63015	Miscellaneous Services	60	4,500
						63901	Real Estate Rentals	60	520,655
						63906	Copying Equip Rental	60	1,000
						63908	Other Rentals & Leases	60	2,000
						63909	Computer Software License	60	10,000
						64108	Transcribing Testimony	60	13,000
						65501	Freight & Services	60	1,300
						65502	Advertising	60	150
						65503	Printing	60	31,500
						65504	Copying & Duplicating	60	12,500
						65516	Computer Software	60	10,000
						83101	Expend Recovery	83	(34,089)
				270102 Total					9,123,103
				273401	Health - Environmental Health	51101	Salaries	51	902,661
						51104	Overtime	51	2,000
						51105	Other Compensation	51	1,250
						51109	Health Benefit Bonus	51	375
						51116	Turnover Recovery	51	(117,548)
						52502	County Pension Fund	52	86,720
						52503	FICA & Medicare	52	60,310
						52504	Group Life Insurance	52	319
						52505	Medical Allocation	52	258,529
						52508	Vision Allocation	52	79
						52511	Dental Plus Allocation	52	1,862
						52513	Dental Flex Allocation	52	5,973
						52530	Employee W/C Medical	52	5,000
						52531	Employee W/C Indemnity	52	5,000
						52532	Employee W/C Admin	52	2,714
						52599	Employee Contrib - Health Care	52	(29,337)
						54105	Stationery/Office Supplies	54	5,000
						54302	Janitorial Supplies	54	6,000
						54306	Chemicals	54	600
						54309	Other Supplies	54	8,000
						54310	Fuel & Lubricants	54	1,100
						55111	Other Materials	55	50,000
						56203	Hauling & Disposal	56	2,500
						56207	Miscellaneous Maintenance	56	5,200
						57891	Non-Tagged Assets	57	100,000
						61001	Telephone	60	40,000
						61003	Heating-Gas/Oil/Coal	60	10,000
						61004	Electricity	60	35,000
						61005	Water	60	20,000
						61006	Sewage	60	5,000
						61009	Data Communicatn Facility	60	10,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						62001	Dues & Memberships	60	3,600
						62002	Training And Education	60	2,500
						62003	Travel-In County	60	6,500
						63003	Auditing & Accounting	60	3,000
						63010	Contracted Svcs Genera	60	78,000
						63015	Miscellaneous Services	60	500
						63901	Real Estate Rentals	60	126,325
						63906	Copying Equip Rental	60	6,000
						63908	Other Rentals & Leases	60	1,500
						63909	Computer Software License	60	1,700
						64108	Transcribing Testimony	60	1,500
						65501	Freight & Services	60	800
						65503	Printing	60	1,000
						83101	Expend Recovery	83	(9,260)
					273401 Total				1,707,972
				274801	Health - Community and Family	51101	Salaries	51	739,606
						51104	Overtime	51	1,200
						51105	Other Compensation	51	100,250
						51107	Sick Pay-Buy Back	51	5,000
						51109	Health Benefit Bonus	51	250
						51116	Turnover Recovery	51	(81,900)
						52502	County Pension Fund	52	83,507
						52503	FICA & Medicare	52	58,458
						52504	Group Life Insurance	52	219
						52505	Medical Allocation	52	161,992
						52508	Vision Allocation	52	50
						52511	Dental Plus Allocation	52	5,265
						52513	Dental Flex Allocation	52	922
						52530	Employee W/C Medical	52	5,000
						52531	Employee W/C Indemnity	52	5,000
						52532	Employee W/C Admin	52	2,135
						52599	Employee Contrib - Health Care	52	(24,037)
						54104	Journals/Subscript/Books	54	250
						54105	Stationery/Office Supplies	54	750
						54304	Food & Provisions	54	500
						54309	Other Supplies	54	250
						54310	Fuel & Lubricants	54	100
						57891	Non-Tagged Assets	57	300
						61001	Telephone	60	2,500
						61002	Postage	60	500
						61003	Heating-Gas/Oil/Coal	60	2,000
						61004	Electricity	60	7,000
						61005	Water	60	1,500
						61006	Sewage	60	800
						61009	Data Communicatn Facility	60	6,500
						62001	Dues & Memberships	60	1,000
						62003	Travel-In County	60	1,500
						62004	Travel-Out Of County	60	2,000
						62005	Tuition Reimbursement	60	50,000
						63003	Auditing & Accounting	60	1,500

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						63010	Contracted Svcs Genera	60	35,000
						63015	Miscellaneous Services	60	100
						63901	Real Estate Rentals	60	25,803
						63906	Copying Equip Rental	60	6,000
						63909	Computer Software License	60	200
						65501	Freight & Services	60	400
						65503	Printing	60	100
				274801 Total					1,209,470
				274802	Health - Clinical Services	51101	Salaries	51	2,157,658
						51104	Overtime	51	28,200
						51105	Other Compensation	51	127,787
						51107	Sick Pay-Buy Back	51	9,500
						51109	Health Benefit Bonus	51	1,500
						51116	Turnover Recovery	51	(73,000)
						52502	County Pension Fund	52	246,471
						52503	FICA & Medicare	52	166,462
						52504	Group Life Insurance	52	716
						52505	Medical Allocation	52	428,961
						52508	Vision Allocation	52	127
						52511	Dental Plus Allocation	52	10,244
						52513	Dental Flex Allocation	52	9,680
						52530	Employee W/C Medical	52	5,000
						52531	Employee W/C Indemnity	52	5,000
						52532	Employee W/C Admin	52	6,246
						52599	Employee Contrib - Health Care	52	(70,124)
						54104	Journals/Subscript/Books	54	1,000
						54105	Stationery/Office Supplies	54	3,200
						54201	Drugs & Medicines	54	35,500
						54202	Medical/Clinical Supplies	54	54,000
						54308	Gases	54	6,000
						54309	Other Supplies	54	5,000
						54310	Fuel & Lubricants	54	2,000
						56103	Machinery Repair	56	1,000
						56203	Hauling & Disposal	56	5,500
						61001	Telephone	60	4,250
						61002	Postage	60	3,750
						61003	Heating-Gas/Oil/Coal	60	3,000
						61004	Electricity	60	6,000
						61005	Water	60	7,000
						61006	Sewage	60	1,500
						61009	Data Communicatn Facility	60	7,000
						62002	Training And Education	60	1,000
						62003	Travel-In County	60	4,200
						62005	Tuition Reimbursement	60	70,000
						63003	Auditing & Accounting	60	5,000
						63004	Laboratory Services	60	15,000
						63010	Contracted Svcs Genera	60	217,000
						63015	Miscellaneous Services	60	100
						63407	Medical Services	60	12,000
						63901	Real Estate Rentals	60	406,188

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						63902	Equipment Rentals	60	5,500
						63909	Computer Software License	60	2,400
						65501	Freight & Services	60	3,300
						65502	Advertising	60	10,000
						65503	Printing	60	1,850
						65505	Laundry	60	2,400
						65516	Computer Software	60	5,000
						83101	Expend Recovery	83	(290,499)
				274802 Total					3,676,567
				276701	Health - Public Health Lab	51101	Salaries	51	1,013,364
						51104	Overtime	51	20,000
						51105	Other Compensation	51	86,268
						51107	Sick Pay-Buy Back	51	5,000
						51109	Health Benefit Bonus	51	500
						51116	Turnover Recovery	51	(72,900)
						52502	County Pension Fund	52	115,140
						52503	FICA & Medicare	52	78,777
						52504	Group Life Insurance	52	344
						52505	Medical Allocation	52	145,827
						52508	Vision Allocation	52	61
						52511	Dental Plus Allocation	52	3,054
						52513	Dental Flex Allocation	52	4,035
						52530	Employee W/C Medical	52	5,000
						52531	Employee W/C Indemnity	52	5,000
						52532	Employee W/C Admin	52	3,115
						52599	Employee Contrib - Health Care	52	(32,934)
						54104	Journals/Subscript/Books	54	500
						54105	Stationery/Office Supplies	54	4,000
						54202	Medical/Clinical Supplies	54	550,000
						54302	Janitorial Supplies	54	700
						54309	Other Supplies	54	6,000
						54310	Fuel & Lubricants	54	500
						55111	Other Materials	55	500
						56101	Office & Lab Equip Repair	56	5,000
						56109	Other Repair	56	15,000
						56203	Hauling & Disposal	56	5,000
						57806	At Risk Computer/Office Equip	57	5,000
						57891	Non-Tagged Assets	57	1,500
						61002	Postage	60	500
						61003	Heating-Gas/Oil/Coal	60	39,000
						61004	Electricity	60	80,000
						61005	Water	60	68,000
						61006	Sewage	60	22,000
						61009	Data Communicatn Facility	60	10,000
						62001	Dues & Memberships	60	15,600
						62002	Training And Education	60	2,000
						62003	Travel-In County	60	500
						63003	Auditing & Accounting	60	1,500
						63004	Laboratory Services	60	15,000
						63010	Contracted Svcs Genera	60	285,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						63015	Miscellaneous Services	60	4,000
						63502	Testing	60	15,000
						63901	Real Estate Rentals	60	1,100,000
						63906	Copying Equip Rental	60	700
						63908	Other Rentals & Leases	60	500
						63909	Computer Software License	60	4,000
						65501	Freight & Services	60	15,000
						65503	Printing	60	500
						65505	Laundry	60	6,500
						65516	Computer Software	60	2,000
				276701 Total					3,660,651
				276801	Health-Data,Reporting&Disease	51101	Salaries	51	1,132,154
						51104	Overtime	51	800
						51105	Other Compensation	51	1,250
						51109	Health Benefit Bonus	51	250
						51116	Turnover Recovery	51	(17,500)
						52502	County Pension Fund	52	122,838
						52503	FICA & Medicare	52	85,428
						52504	Group Life Insurance	52	452
						52505	Medical Allocation	52	266,043
						52508	Vision Allocation	52	79
						52511	Dental Plus Allocation	52	4,966
						52513	Dental Flex Allocation	52	5,292
						52530	Employee W/C Medical	52	5,000
						52531	Employee W/C Indemnity	52	5,000
						52532	Employee W/C Admin	52	3,550
						52599	Employee Contrib - Health Care	52	(36,795)
						54105	Stationery/Office Supplies	54	100
						54309	Other Supplies	54	100
						61001	Telephone	60	700
						61002	Postage	60	2,500
						61003	Heating-Gas/Oil/Coal	60	50,000
						61005	Water	60	5,000
						61006	Sewage	60	1,000
						61009	Data Communicatn Facility	60	6,500
						62002	Training And Education	60	4,800
						62003	Travel-In County	60	2,500
						62005	Tuition Reimbursement	60	11,500
						63010	Contracted Svcs Genera	60	105,000
						63901	Real Estate Rentals	60	38,354
						63909	Computer Software License	60	4,100
						65502	Advertising	60	25,000
						65503	Printing	60	200
						83101	Expend Recovery	83	(6,066)
				276801 Total					1,830,095
			Health Total						24,872,420
		30	Jail	300101	Jail-Administration	51101	Salaries	51	38,773,644
						51103	Seasonal/Part-time	51	15,000
						51104	Overtime	51	9,000,000
						51105	Other Compensation	51	1,255

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						51107	Sick Pay-Buy Back	51	20,000
						51110	Uniform Allowance	51	180,000
						51116	Turnover Recovery	51	(1,534,422)
						51118	Settlement	51	35,000
						52502	County Pension Fund	52	5,086,456
						52503	FICA & Medicare	52	3,541,070
						52504	Group Life Insurance	52	11,386
						52505	Medical Allocation	52	9,892,602
						52508	Vision Allocation	52	3,257
						52511	Dental Plus Allocation	52	110,195
						52513	Dental Flex Allocation	52	172,589
						52530	Employee W/C Medical	52	300,000
						52531	Employee W/C Indemnity	52	700,000
						52532	Employee W/C Admin	52	108,373
						52535	Health Care Reimbursement	52	600,000
						52599	Employee Contrib - Health Care	52	(1,260,142)
						54104	Journals/Subscript/Books	54	45,000
						54105	Stationery/Office Supplies	54	100,000
						54213	Supplies-Personal Items	54	100,000
						54302	Janitorial Supplies	54	390,000
						54303	Clothing & Uniforms	54	750,000
						54304	Food & Provisions	54	7,100,000
						54308	Gases	54	5,000
						54309	Other Supplies	54	300,000
						54310	Fuel & Lubricants	54	5,000
						54311	Audio Visual Aids	54	5,500
						54312	Training Supplies	54	4,500
						54313	Safety Supplies	54	60,000
						55103	Paint	55	50,000
						55107	Plumbing	55	69,000
						55108	Electrical	55	80,000
						55110	Hardware	55	5,000
						55111	Other Materials	55	30,000
						55301	Small Tools	55	3,500
						55302	Machinery Parts	55	1,000
						55303	Electronic Parts	55	1,200
						55304	Batteries-Not Automotive	55	8,000
						55401	Bedding	55	50,000
						55402	Towels & Linens	55	75,000
						55601	Recreation Materials	55	10,000
						56103	Machinery Repair	56	150,000
						56104	Building Repair	56	10,000
						56109	Other Repair	56	10,000
						56111	Repair & Replacement	56	12,000
						56202	Elevat/Escalat/DoorMaint	56	1,000
						56203	Hauling & Disposal	56	125,000
						56205	Office Mach/Equip Maint	56	10,000
						56207	Miscellaneous Maintenance	56	250,000
						56208	Computer Maintenance	56	35,000
						56301	Heating/Cooling Replacement	56	3,500

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						57204	Computer Hardware	57	5,000
						57205	Laundry & Custodial Equip	57	5,000
						57207	Kitchen Equipment	57	10,000
						57210	Other Capital Equip	57	5,500
						57803	At Risk Asset-Mach/Equip	57	25,000
						57806	At Risk Computer/Office Equip	57	5,000
						57807	At Risk Radio/Communic. Equip	57	5,000
						57891	Non-Tagged Assets	57	50,000
						61001	Telephone	60	110,000
						61002	Postage	60	9,000
						61003	Heating-Gas/Oil/Coal	60	2,800,000
						61004	Electricity	60	1,200,000
						61005	Water	60	1,950,000
						61006	Sewage	60	1,000,000
						61009	Data Communicatn Facility	60	25,000
						62001	Dues & Memberships	60	4,500
						62002	Training And Education	60	65,000
						62003	Travel-In County	60	1,500
						62004	Travel-Out Of County	60	27,220
						62005	Tuition Reimbursement	60	11,500
						62006	Employee Miscellaneous	60	450,000
						63010	Contracted Svcs Genera	60	2,791,580
						63015	Miscellaneous Services	60	572,550
						63302	Legal Arbitration	60	30,000
						63401	Examination & Evaluation	60	25,000
						63601	Residential Arrangement	60	2,600,000
						63903	Equipment Lease-Purchase	60	650,000
						63906	Copying Equip Rental	60	40,000
						63909	Computer Software License	60	50,000
						65501	Freight & Services	60	33,000
						65502	Advertising	60	35,000
						65503	Printing	60	30,000
						65516	Computer Software	60	85,000
				300101 Total					90,316,813
				300105	Jail Booking Center	51101	Salaries	51	4,075,706
						51104	Overtime	51	1,500,000
						51110	Uniform Allowance	51	18,000
						51116	Turnover Recovery	51	(196,200)
						52502	County Pension Fund	52	591,746
						52503	FICA & Medicare	52	411,532
						52504	Group Life Insurance	52	1,170
						52505	Medical Allocation	52	865,856
						52508	Vision Allocation	52	200
						52511	Dental Plus Allocation	52	10,864
						52513	Dental Flex Allocation	52	17,435
						52532	Employee W/C Admin	52	11,693
						52599	Employee Contrib - Health Care	52	(132,460)
						83102	Expend Recov-Admin Alloc	83	(500,000)
				300105 Total					6,675,542
				304301	Jail Medical	51101	Salaries	51	11,191,834

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						51103	Seasonal/Part-time	51	5,000
						51104	Overtime	51	200,000
						51107	Sick Pay-Buy Back	51	7,500
						51110	Uniform Allowance	51	23,000
						51116	Turnover Recovery	51	(4,500,000)
						52502	County Pension Fund	52	758,102
						52503	FICA & Medicare	52	528,181
						52504	Group Life Insurance	52	2,088
						52505	Medical Allocation	52	1,519,291
						52508	Vision Allocation	52	355
						52511	Dental Plus Allocation	52	13,037
						52513	Dental Flex Allocation	52	31,168
						52530	Employee W/C Medical	52	10,000
						52531	Employee W/C Indemnity	52	10,000
						52532	Employee W/C Admin	52	35,507
						52599	Employee Contrib - Health Care	52	(363,734)
						54104	Journals/Subscript/Books	54	15,000
						54105	Stationery/Office Supplies	54	18,000
						54202	Medical/Clinical Supplies	54	350,000
						54213	Supplies-Personal Items	54	1,000
						54303	Clothing & Uniforms	54	5,000
						54308	Gases	54	10,000
						54312	Training Supplies	54	10,000
						54313	Safety Supplies	54	5,000
						56203	Hauling & Disposal	56	30,000
						56207	Miscellaneous Maintenance	56	3,000
						56208	Computer Maintenance	56	1,500
						57204	Computer Hardware	57	10,000
						57208	Hospital Equipment	57	10,000
						57891	Non-Tagged Assets	57	10,000
						62002	Training And Education	60	16,000
						62003	Travel-In County	60	1,000
						62004	Travel-Out Of County	60	35,800
						62005	Tuition Reimbursement	60	17,000
						63010	Contracted Svcs Genera	60	9,767,800
						63015	Miscellaneous Services	60	329,733
						63407	Medical Services	60	1,200,000
						63408	Agency Nurse	60	6,500,000
						65501	Freight & Services	60	5,000
						65503	Printing	60	3,000
						65516	Computer Software	60	13,500
						83101	Expend Recovery	83	(2,000,000)
				304301 Total					25,838,662
			Jail Total						122,831,017
		31	Police	312101	Police-Bldg Guards	51101	Salaries	51	2,101,431
						51104	Overtime	51	312,000
						51105	Other Compensation	51	1,255
						51107	Sick Pay-Buy Back	51	8,000
						51109	Health Benefit Bonus	51	5,375
						51110	Uniform Allowance	51	25,800

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						52502	County Pension Fund	52	265,615
						52503	FICA & Medicare	52	185,336
						52504	Group Life Insurance	52	984
						52505	Medical Allocation	52	705,743
						52506	Unemployment Compensation	52	2,400
						52508	Vision Allocation	52	207
						52511	Dental Plus Allocation	52	8,071
						52513	Dental Flex Allocation	52	15,682
						52530	Employee W/C Medical	52	4,800
						52531	Employee W/C Indemnity	52	19,200
						52532	Employee W/C Admin	52	9,187
						52599	Employee Contrib - Health Care	52	(68,296)
						54101	Printing/Duplic Supplies	54	2
						54105	Stationery/Office Supplies	54	500
						54202	Medical/Clinical Supplies	54	300
						54302	Janitorial Supplies	54	150
						54303	Clothing & Uniforms	54	25,200
						54313	Safety Supplies	54	300
						55304	Batteries-Not Automotive	55	1,200
						56103	Machinery Repair	56	7,010
						56109	Other Repair	56	3,000
						56111	Repair & Replacement	56	2,011
						56205	Office Mach/Equip Maint	56	8,000
						57806	At Risk Computer/Office Equip	57	1,511
						57807	At Risk Radio/Communic. Equip	57	3,011
						57891	Non-Tagged Assets	57	500
						61001	Telephone	60	1,200
						62002	Training And Education	60	4,000
						63015	Miscellaneous Services	60	750
						63906	Copying Equip Rental	60	120
						65503	Printing	60	150
						83101	Expend Recovery	83	(687,600)
					312101 Total				2,974,105
				315701	Police-Cty Police	51101	Salaries	51	11,598,761
						51104	Overtime	51	2,499,000
						51107	Sick Pay-Buy Back	51	250,000
						51109	Health Benefit Bonus	51	6,000
						51110	Uniform Allowance	51	104,500
						51116	Turnover Recovery	51	(150,000)
						51118	Settlement	51	6,720
						52502	County Pension Fund	52	1,534,254
						52503	FICA & Medicare	52	450,113
						52504	Group Life Insurance	52	2,540
						52505	Medical Allocation	52	2,566,661
						52506	Unemployment Compensation	52	1,200
						52508	Vision Allocation	52	1,156
						52511	Dental Plus Allocation	52	30,111
						52513	Dental Flex Allocation	52	42,495
						52530	Employee W/C Medical	52	37,980
						52531	Employee W/C Indemnity	52	36,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						52532	Employee W/C Admin	52	21,924
						52599	Employee Contrib - Health Care	52	(376,961)
						54101	Printing/Duplic Supplies	54	9
						54105	Stationery/Office Supplies	54	32,020
						54106	Data Processing Supplies	54	750
						54108	Photographic Supplies	54	500
						54202	Medical/Clinical Supplies	54	8,700
						54302	Janitorial Supplies	54	500
						54303	Clothing & Uniforms	54	109,700
						54307	Ammunition	54	100,000
						54308	Gases	54	1,200
						54309	Other Supplies	54	4,000
						54313	Safety Supplies	54	13,000
						54314	Livestock Accessories	54	5,600
						54315	Livestock Feed	54	36,000
						55203	Misc Vehicle Parts	55	500
						55301	Small Tools	55	1,000
						55304	Batteries-Not Automotive	55	7,500
						55501	Flag/Emblem/Grave Marker	55	300
						56101	Office & Lab Equip Repair	56	1,000
						56102	Vehicle Repair	56	24,000
						56103	Machinery Repair	56	2,500
						56109	Other Repair	56	1,750
						56111	Repair & Replacement	56	1,000
						56205	Office Mach/Equip Maint	56	14,550
						56207	Miscellaneous Maintenance	56	47,000
						56208	Computer Maintenance	56	29,000
						57806	At Risk Computer/Office Equip	57	35,000
						61001	Telephone	60	103,560
						61002	Postage	60	2,400
						61004	Electricity	60	600
						61008	Other Utility Services	60	3,720
						61009	Data Communicatn Facility	60	52,800
						62001	Dues & Memberships	60	7,500
						62002	Training And Education	60	56,500
						62003	Travel-In County	60	6,000
						62004	Travel-Out Of County	60	41,500
						62005	Tuition Reimbursement	60	5,000
						62006	Employee Miscellaneous	60	7,200
						63010	Contracted Svcs Genera	60	600,000
						63015	Miscellaneous Services	60	74,600
						63018	Interpreter Services	60	500
						63302	Legal Arbitration	60	2,000
						63401	Examination & Evaluation	60	3,000
						63403	Veterinarians	60	14,100
						63901	Real Estate Rentals	60	728,820
						63902	Equipment Rentals	60	1,000
						63906	Copying Equip Rental	60	24,000
						63909	Computer Software License	60	281,600
						65501	Freight & Services	60	1,200

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						65502	Advertising	60	500
						65503	Printing	60	1,000
						65516	Computer Software	60	51,800
				315701 Total					21,210,433
				315702	Police-Cty Police Airport Au	51101	Salaries	51	8,711,051
						51104	Overtime	51	571,000
						51107	Sick Pay-Buy Back	51	50,000
						51109	Health Benefit Bonus	51	5,000
						51110	Uniform Allowance	51	94,600
						51118	Settlement	51	15,000
						52502	County Pension Fund	52	1,021,026
						52503	FICA & Medicare	52	183,542
						52504	Group Life Insurance	52	1,729
						52505	Medical Allocation	52	1,795,800
						52506	Unemployment Compensation	52	4,800
						52508	Vision Allocation	52	572
						52511	Dental Plus Allocation	52	13,969
						52513	Dental Flex Allocation	52	35,841
						52530	Employee W/C Medical	52	36,000
						52531	Employee W/C Indemnity	52	48,000
						52532	Employee W/C Admin	52	16,602
						52599	Employee Contrib - Health Care	52	(283,109)
						62006	Employee Miscellaneous	60	43,920
						83102	Expend Recov-Admin Alloc	83	(544,974)
				315702 Total					11,820,369
				315703	Police-Cty Police Parks	51101	Salaries	51	4,199,723
						51104	Overtime	51	684,000
						51107	Sick Pay-Buy Back	51	60,000
						51109	Health Benefit Bonus	51	2,000
						51110	Uniform Allowance	51	39,600
						52502	County Pension Fund	52	537,210
						52503	FICA & Medicare	52	129,586
						52504	Group Life Insurance	52	931
						52505	Medical Allocation	52	867,123
						52508	Vision Allocation	52	440
						52511	Dental Plus Allocation	52	9,933
						52513	Dental Flex Allocation	52	17,563
						52530	Employee W/C Medical	52	6,000
						52531	Employee W/C Indemnity	52	7,200
						52532	Employee W/C Admin	52	7,934
						52599	Employee Contrib - Health Care	52	(136,491)
				315703 Total					6,432,752
				315801	Police-Training Academy	51101	Salaries	51	1,772,623
						51104	Overtime	51	84,000
						51107	Sick Pay-Buy Back	51	24,000
						51109	Health Benefit Bonus	51	1,000
						51110	Uniform Allowance	51	9,900
						52502	County Pension Fund	52	204,229
						52503	FICA & Medicare	52	40,927
						52504	Group Life Insurance	52	426

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						52505	Medical Allocation	52	239,057
						52508	Vision Allocation	52	167
						52511	Dental Plus Allocation	52	3,725
						52513	Dental Flex Allocation	52	5,454
						52530	Employee W/C Medical	52	9,000
						52531	Employee W/C Indemnity	52	3,000
						52532	Employee W/C Admin	52	3,967
						52599	Employee Contrib - Health Care	52	(57,610)
						54101	Printing/Duplic Supplies	54	12
						54104	Journals/Subscript/Books	54	10,000
						54105	Stationery/Office Supplies	54	13,980
						54202	Medical/Clinical Supplies	54	810
						54302	Janitorial Supplies	54	7,500
						54303	Clothing & Uniforms	54	10,200
						54307	Ammunition	54	50,000
						54308	Gases	54	2,100
						54309	Other Supplies	54	1,200
						54312	Training Supplies	54	20,000
						54313	Safety Supplies	54	2,211
						55102	Rock Salt	55	761
						55104	Brick/Stone/Cement/Aggreg	55	12
						55110	Hardware	55	3,000
						55201	Tubes & Tires	55	1,200
						55302	Machinery Parts	55	511
						55501	Flag/Emblem/Grave Marker	55	300
						56103	Machinery Repair	56	3,011
						56111	Repair & Replacement	56	3,000
						56203	Hauling & Disposal	56	1,508
						56205	Office Mach/Equip Maint	56	3,000
						56207	Miscellaneous Maintenance	56	1,800
						56212	Fire & Security System Maint	56	1,200
						57204	Computer Hardware	57	12
						57806	At Risk Computer/Office Equip	57	1,511
						57807	At Risk Radio/Communic. Equip	57	3,000
						57891	Non-Tagged Assets	57	3,500
						61001	Telephone	60	700
						61002	Postage	60	200
						61003	Heating-Gas/Oil/Coal	60	25,000
						61004	Electricity	60	75,000
						61006	Sewage	60	3,000
						61008	Other Utility Services	60	1,800
						61009	Data Communicatn Facility	60	4,020
						62002	Training And Education	60	9,100
						62004	Travel-Out Of County	60	6,000
						63010	Contracted Svcs Genera	60	1,311
						63015	Miscellaneous Services	60	609
						63502	Testing	60	13,010
						63906	Copying Equip Rental	60	1,200
						63908	Other Rentals & Leases	60	300
						63909	Computer Software License	60	200

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						65501	Freight & Services	60	600
						65503	Printing	60	600
						65516	Computer Software	60	14,950
				315801 Total					2,646,804
			Police Total						45,084,463
		33	Emergency Services	330101	Emergency Management-Admin	51101	Salaries	51	2,022,564
						51103	Seasonal/Part-time	51	25,000
						51104	Overtime	51	75,000
						51105	Other Compensation	51	1,255
						51107	Sick Pay-Buy Back	51	3,000
						51109	Health Benefit Bonus	51	1,125
						51116	Turnover Recovery	51	(35,400)
						52502	County Pension Fund	52	226,976
						52503	FICA & Medicare	52	159,267
						52504	Group Life Insurance	52	605
						52505	Medical Allocation	52	559,641
						52508	Vision Allocation	52	159
						52511	Dental Plus Allocation	52	4,656
						52513	Dental Flex Allocation	52	12,056
						52530	Employee W/C Medical	52	25,000
						52531	Employee W/C Indemnity	52	10,000
						52532	Employee W/C Admin	52	6,004
						52599	Employee Contrib - Health Care	52	(65,733)
						54104	Journals/Subscript/Books	54	1,500
						54105	Stationery/Office Supplies	54	15,000
						54202	Medical/Clinical Supplies	54	4,000
						54303	Clothing & Uniforms	54	33,500
						54304	Food & Provisions	54	10,000
						54309	Other Supplies	54	25,000
						54310	Fuel & Lubricants	54	3,500
						54312	Training Supplies	54	25,000
						54313	Safety Supplies	54	20,000
						55105	Lumber	55	8,500
						55111	Other Materials	55	5,000
						55301	Small Tools	55	2,000
						55304	Batteries-Not Automotive	55	350
						56102	Vehicle Repair	56	40,000
						56103	Machinery Repair	56	5,000
						56111	Repair & Replacement	56	3,000
						56203	Hauling & Disposal	56	2,500
						56207	Miscellaneous Maintenance	56	3,500
						57806	At Risk Computer/Office Equip	57	2,500
						57807	At Risk Radio/Communic. Equip	57	1,500
						57891	Non-Tagged Assets	57	5,000
						61001	Telephone	60	35,000
						61002	Postage	60	4,500
						61008	Other Utility Services	60	5,500
						62001	Dues & Memberships	60	6,300
						62002	Training And Education	60	10,000
						62004	Travel-Out Of County	60	10,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						63010	Contracted Svcs Genera	60	521,600
						63015	Miscellaneous Services	60	43,000
						63403	Veterinarians	60	1,500
						63901	Real Estate Rentals	60	505,673
						63906	Copying Equip Rental	60	20,000
						63908	Other Rentals & Leases	60	10,000
						64005	Other Insurance	60	85
						64401	County Cash Match	60	10,400,000
						65501	Freight & Services	60	1,000
						65503	Printing	60	300
				330101 Total					14,821,983
			Emergency Services Total						14,821,983
		35	Public Works	350101	Public Works-Administration	51101	Salaries	51	1,573,475
						51116	Turnover Recovery	51	(32,000)
						52502	County Pension Fund	52	169,563
						52503	FICA & Medicare	52	117,493
						52504	Group Life Insurance	52	532
						52505	Medical Allocation	52	483,550
						52508	Vision Allocation	52	140
						52511	Dental Plus Allocation	52	2,173
						52513	Dental Flex Allocation	52	10,551
						52532	Employee W/C Admin	52	4,910
						52599	Employee Contrib - Health Care	52	(51,138)
						54104	Journals/Subscript/Books	54	2,500
						54105	Stationery/Office Supplies	54	7,500
						54313	Safety Supplies	54	2,500
						55111	Other Materials	55	12,000
						57806	At Risk Computer/Office Equip	57	6,350
						57891	Non-Tagged Assets	57	1,000
						61001	Telephone	60	45,000
						61002	Postage	60	3,500
						62001	Dues & Memberships	60	106,000
						62002	Training And Education	60	66,000
						62003	Travel-In County	60	3,000
						62004	Travel-Out Of County	60	5,000
						62005	Tuition Reimbursement	60	30,000
						63003	Auditing & Accounting	60	8,000
						63005	Consultants	60	55,000
						63007	Research/Info/Investigate	60	20,000
						63010	Contracted Svcs Genera	60	400,000
						63015	Miscellaneous Services	60	20,000
						63301	Legal Counsel	60	2,000
						63302	Legal Arbitration	60	2,000
						63906	Copying Equip Rental	60	25,000
						63909	Computer Software License	60	4,500
						64402	Grants to Other Agencies	60	440,000
						65501	Freight & Services	60	50
						65503	Printing	60	2,500
						65516	Computer Software	60	100,000
				350101 Total					3,648,649

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
				353301	Public Works-Engineering	51101	Salaries	51	1,762,630
						51116	Turnover Recovery	51	(36,500)
						52502	County Pension Fund	52	189,874
						52503	FICA & Medicare	52	132,049
						52504	Group Life Insurance	52	479
						52505	Medical Allocation	52	378,958
						52508	Vision Allocation	52	69
						52511	Dental Plus Allocation	52	2,483
						52513	Dental Flex Allocation	52	8,798
						52532	Employee W/C Admin	52	5,011
						52599	Employee Contrib - Health Care	52	(57,286)
				353301 Total					2,386,565
				353503	Public Works-Fleet Managemen	51101	Salaries	51	161,647
						52502	County Pension Fund	52	17,781
						52503	FICA & Medicare	52	12,366
						52504	Group Life Insurance	52	53
						52505	Medical Allocation	52	65,399
						52511	Dental Plus Allocation	52	931
						52513	Dental Flex Allocation	52	876
						52532	Employee W/C Admin	52	418
						52599	Employee Contrib - Health Care	52	(5,254)
						54310	Fuel & Lubricants	54	1,550,000
						56203	Hauling & Disposal	56	8,500
						61001	Telephone	60	19,000
						61003	Heating-Gas/Oil/Coal	60	18,000
						61004	Electricity	60	15,000
						61005	Water	60	11,000
						61006	Sewage	60	900
						61009	Data Communicatn Facility	60	4,000
						63010	Contracted Svcs Genera	60	2,600,000
						63015	Miscellaneous Services	60	25,000
						65529	Exterminator Services	60	100
				353503 Total					4,505,717
				354700	Public Works-Maint. District	51101	Salaries	51	10,618,628
						51104	Overtime	51	650,000
						51116	Turnover Recovery	51	(219,728)
						51999	Personnel Adjustment	51	(3,600,000)
						52502	County Pension Fund	52	1,215,380
						52503	FICA & Medicare	52	845,237
						52504	Group Life Insurance	52	4,123
						52505	Medical Allocation	52	3,661,772
						52508	Vision Allocation	52	1,260
						52511	Dental Plus Allocation	52	36,008
						52513	Dental Flex Allocation	52	70,387
						52532	Employee W/C Admin	52	39,463
						52599	Employee Contrib - Health Care	52	(345,106)
						52999	Personnel Adjustment	52	(1,400,000)
						54301	Automotive Supplies	54	2,000
						54302	Janitorial Supplies	54	17,000
						54303	Clothing & Uniforms	54	1,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						54306	Chemicals	54	22,500
						54308	Gases	54	3,000
						54309	Other Supplies	54	30,000
						54310	Fuel & Lubricants	54	35,000
						54313	Safety Supplies	54	50,000
						55101	Asphalt & Tar	55	20,000
						55103	Paint	55	80,000
						55104	Brick/Stone/Cement/Aggreg	55	45,000
						55105	Lumber	55	1,000
						55106	Iron/Steel/Brass	55	80,000
						55107	Plumbing	55	1,000
						55108	Electrical	55	1,000
						55109	Concrete	55	1,000
						55110	Hardware	55	3,500
						55111	Other Materials	55	100,000
						55201	Tubes & Tires	55	8,000
						55202	Batteries	55	2,000
						55203	Misc Vehicle Parts	55	12,500
						55301	Small Tools	55	20,000
						55302	Machinery Parts	55	70,000
						55303	Electronic Parts	55	1,000
						55304	Batteries-Not Automotive	55	500
						56102	Vehicle Repair	56	2,500
						56103	Machinery Repair	56	4,000
						56111	Repair & Replacement	56	2,500
						56203	Hauling & Disposal	56	35,000
						56207	Miscellaneous Maintenance	56	30,000
						57210	Other Capital Equip	57	100,000
						57803	At Risk Asset-Mach/Equip	57	25,000
						57806	At Risk Computer/Office Equip	57	3,000
						57807	At Risk Radio/Communic. Equip	57	3,000
						57891	Non-Tagged Assets	57	15,000
						61001	Telephone	60	75,000
						61003	Heating-Gas/Oil/Coal	60	90,000
						61004	Electricity	60	200,000
						61005	Water	60	13,000
						61006	Sewage	60	12,000
						61008	Other Utility Services	60	20,000
						61009	Data Communicatn Facility	60	45,000
						63010	Contracted Svcs Genera	60	200,000
						63015	Miscellaneous Services	60	30,000
						63902	Equipment Rentals	60	20,000
						63906	Copying Equip Rental	60	2,000
						63908	Other Rentals & Leases	60	15,000
						63909	Computer Software License	60	20,000
						63914	Equip Rental-Oxygen Tanks	60	3,000
						65501	Freight & Services	60	10,000
						65516	Computer Software	60	5,000
						65529	Exterminator Services	60	5,000
				354700 Total					13,169,424

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
			Public Works Total						23,710,355
		37	Parks	370200	Parks-Operations Recreation	51101	Salaries	51	1,063,126
						51103	Seasonal/Part-time	51	3,200,000
						51104	Overtime	51	53,000
						51105	Other Compensation	51	66,597
						51109	Health Benefit Bonus	51	1,000
						51116	Turnover Recovery	51	(40,700)
						52502	County Pension Fund	52	125,622
						52503	FICA & Medicare	52	332,165
						52504	Group Life Insurance	52	452
						52505	Medical Allocation	52	351,972
						52506	Unemployment Compensation	52	135,000
						52508	Vision Allocation	52	138
						52511	Dental Plus Allocation	52	4,656
						52513	Dental Flex Allocation	52	7,726
						52530	Employee W/C Medical	52	25,000
						52531	Employee W/C Indemnity	52	14,000
						52532	Employee W/C Admin	52	4,176
						52599	Employee Contrib - Health Care	52	(34,552)
						52999	Personnel Adjustment	52	300,000
						54105	Stationery/Office Supplies	54	5,000
						54202	Medical/Clinical Supplies	54	5,000
						54303	Clothing & Uniforms	54	50,000
						54304	Food & Provisions	54	450,000
						54309	Other Supplies	54	30,000
						54313	Safety Supplies	54	7,500
						55601	Recreation Materials	55	75,000
						61001	Telephone	60	60,000
						62001	Dues & Memberships	60	1,000
						62002	Training And Education	60	15,000
						62003	Travel-In County	60	14,000
						62004	Travel-Out Of County	60	2,000
						63006	Recreation	60	6,000
						63010	Contracted Svcs Genera	60	245,000
						63011	Financial Services	60	300,000
						63015	Miscellaneous Services	60	55,000
						63906	Copying Equip Rental	60	2,500
						64001	Liability Insurance	60	15,000
						65501	Freight & Services	60	6,000
						65503	Printing	60	20,000
				370200 Total					6,973,378
				370201	Parks-Administration	51101	Salaries	51	1,380,387
						51105	Other Compensation	51	9,473
						51109	Health Benefit Bonus	51	1,000
						51116	Turnover Recovery	51	(15,000)
						52502	County Pension Fund	52	151,235
						52503	FICA & Medicare	52	105,008
						52504	Group Life Insurance	52	372
						52505	Medical Allocation	52	317,791
						52508	Vision Allocation	52	98

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						52511	Dental Plus Allocation	52	3,415
						52513	Dental Flex Allocation	52	5,292
						52530	Employee W/C Medical	52	500
						52532	Employee W/C Admin	52	3,967
						52599	Employee Contrib - Health Care	52	(44,862)
						54105	Stationery/Office Supplies	54	15,000
						54202	Medical/Clinical Supplies	54	5,000
						54303	Clothing & Uniforms	54	500
						54309	Other Supplies	54	10,000
						55501	Flag/Emblem/Grave Marker	55	5,000
						56203	Hauling & Disposal	56	9,000
						61001	Telephone	60	102,000
						61002	Postage	60	3,000
						61003	Heating-Gas/Oil/Coal	60	377,000
						61004	Electricity	60	975,000
						61005	Water	60	2,300,000
						61006	Sewage	60	380,000
						61008	Other Utility Services	60	85,000
						62001	Dues & Memberships	60	6,000
						62002	Training And Education	60	15,000
						62003	Travel-In County	60	4,000
						62004	Travel-Out Of County	60	600
						62006	Employee Miscellaneous	60	1,000
						63008	Document Fees	60	4,000
						63010	Contracted Svcs Genera	60	500,000
						63015	Miscellaneous Services	60	80,000
						63906	Copying Equip Rental	60	250
						64402	Grants to Other Agencies	60	15,000
						65501	Freight & Services	60	1,000
						65503	Printing	60	10,000
				370201 Total					6,822,026
				374701	Parks-Operations Maintenance	51101	Salaries	51	6,145,149
						51103	Seasonal/Part-time	51	200,000
						51104	Overtime	51	615,000
						51107	Sick Pay-Buy Back	51	22,000
						51109	Health Benefit Bonus	51	2,500
						51110	Uniform Allowance	51	20,000
						51116	Turnover Recovery	51	(151,355)
						51118	Settlement	51	15,000
						52502	County Pension Fund	52	726,968
						52503	FICA & Medicare	52	523,700
						52504	Group Life Insurance	52	2,753
						52505	Medical Allocation	52	2,286,971
						52506	Unemployment Compensation	52	10,000
						52508	Vision Allocation	52	1,140
						52511	Dental Plus Allocation	52	25,311
						52513	Dental Flex Allocation	52	44,868
						52530	Employee W/C Medical	52	125,000
						52531	Employee W/C Indemnity	52	200,000
						52532	Employee W/C Admin	52	24,853

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						52599	Employee Contrib - Health Care	52	(199,718)
						54301	Automotive Supplies	54	3,000
						54302	Janitorial Supplies	54	100,000
						54303	Clothing & Uniforms	54	5,000
						54305	Forestry	54	40,000
						54306	Chemicals	54	550,000
						54308	Gases	54	3,000
						54309	Other Supplies	54	30,000
						54310	Fuel & Lubricants	54	200,000
						54313	Safety Supplies	54	25,000
						54314	Livestock Accessories	54	13,000
						54315	Livestock Feed	54	40,000
						55101	Asphalt & Tar	55	10,000
						55103	Paint	55	10,000
						55104	Brick/Stone/Cement/Aggreg	55	60,000
						55105	Lumber	55	10,000
						55106	Iron/Steel/Brass	55	5,000
						55107	Plumbing	55	10,000
						55108	Electrical	55	15,000
						55109	Concrete	55	8,000
						55110	Hardware	55	3,000
						55111	Other Materials	55	50,000
						55201	Tubes & Tires	55	25,000
						55202	Batteries	55	3,000
						55203	Misc Vehicle Parts	55	5,000
						55301	Small Tools	55	15,000
						55302	Machinery Parts	55	125,000
						55601	Recreation Materials	55	30,000
						55603	Other Materials	55	2,000
						56103	Machinery Repair	56	25,000
						56104	Building Repair	56	1,000
						56109	Other Repair	56	10,000
						56111	Repair & Replacement	56	61,000
						56203	Hauling & Disposal	56	165,000
						56207	Miscellaneous Maintenance	56	15,000
						57803	At Risk Asset-Mach/Equip	57	3,000
						57891	Non-Tagged Assets	57	3,000
						62001	Dues & Memberships	60	3,000
						62002	Training And Education	60	10,000
						63010	Contracted Svcs Genera	60	740,000
						63015	Miscellaneous Services	60	40,000
						63112	C/S Equip Rent/Lease/Use	60	20,000
						63403	Veterinarians	60	35,000
						63902	Equipment Rentals	60	10,000
						63903	Equipment Lease-Purchase	60	150,000
						65501	Freight & Services	60	12,000
						65529	Exterminator Services	60	10,000
				374701 Total					13,348,140
				377001	Parks-Park Rangers	51101	Salaries	51	720,953
						51103	Seasonal/Part-time	51	200,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						51104	Overtime	51	2,000
						51105	Other Compensation	51	6,002
						52502	County Pension Fund	52	80,185
						52503	FICA & Medicare	52	71,065
						52504	Group Life Insurance	52	239
						52505	Medical Allocation	52	192,178
						52506	Unemployment Compensation	52	5,000
						52508	Vision Allocation	52	98
						52511	Dental Plus Allocation	52	4,035
						52513	Dental Flex Allocation	52	1,234
						52530	Employee W/C Medical	52	5,000
						52531	Employee W/C Indemnity	52	3,000
						52532	Employee W/C Admin	52	2,714
						52599	Employee Contrib - Health Care	52	(23,431)
						54105	Stationery/Office Supplies	54	3,000
						54202	Medical/Clinical Supplies	54	5,000
						54303	Clothing & Uniforms	54	15,000
						54309	Other Supplies	54	8,000
						54313	Safety Supplies	54	2,000
						55105	Lumber	55	10,000
						55111	Other Materials	55	6,000
						55301	Small Tools	55	7,000
						62002	Training And Education	60	2,000
						62003	Travel-In County	60	7,000
						62004	Travel-Out Of County	60	1,000
						63018	Interpreter Services	60	300
						65501	Freight & Services	60	2,000
						65503	Printing	60	5,000
				377001 Total					1,343,572
			Parks Total						28,487,116
		38	Facilities Management	380101	Facilities Management Administ	51101	Salaries	51	1,956,056
						51104	Overtime	51	12,000
						51105	Other Compensation	51	(169,499)
						51107	Sick Pay-Buy Back	51	1,000
						51109	Health Benefit Bonus	51	500
						51116	Turnover Recovery	51	(109,594)
						52502	County Pension Fund	52	185,786
						52503	FICA & Medicare	52	129,114
						52504	Group Life Insurance	52	426
						52505	Medical Allocation	52	411,973
						52508	Vision Allocation	52	159
						52511	Dental Plus Allocation	52	6,519
						52513	Dental Flex Allocation	52	3,540
						52530	Employee W/C Medical	52	5,000
						52531	Employee W/C Indemnity	52	5,011
						52532	Employee W/C Admin	52	5,536
						52599	Employee Contrib - Health Care	52	(63,572)
						54101	Printing/Duplic Supplies	54	250
						54105	Stationery/Office Supplies	54	1,700
						56203	Hauling & Disposal	56	2,200

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						61001	Telephone	60	1,200,000
						61002	Postage	60	850
						61003	Heating-Gas/Oil/Coal	60	2,900,000
						61004	Electricity	60	1,500,000
						61005	Water	60	550,000
						61006	Sewage	60	275,000
						61011	Telephone Recovery	60	(1,100,000)
						62001	Dues & Memberships	60	3,500
						62002	Training And Education	60	2,000
						62003	Travel-In County	60	10,000
						63010	Contracted Svcs Genera	60	690,000
						63015	Miscellaneous Services	60	10,000
						63901	Real Estate Rentals	60	635,000
						63903	Equipment Lease-Purchase	60	571,248
						63909	Computer Software License	60	12,000
						65516	Computer Software	60	50,000
				380101 Total					9,693,703
				383501	Building Maintenance Trades	51101	Salaries	51	8,925,962
						51104	Overtime	51	500,000
						51105	Other Compensation	51	(610)
						51107	Sick Pay-Buy Back	51	49,000
						51109	Health Benefit Bonus	51	1,200
						51110	Uniform Allowance	51	100,000
						51116	Turnover Recovery	51	(667,928)
						52502	County Pension Fund	52	963,317
						52503	FICA & Medicare	52	673,692
						52504	Group Life Insurance	52	3,086
						52505	Medical Allocation	52	2,810,800
						52506	Unemployment Compensation	52	12,000
						52508	Vision Allocation	52	1,208
						52511	Dental Plus Allocation	52	26,695
						52513	Dental Flex Allocation	52	60,415
						52530	Employee W/C Medical	52	100,000
						52531	Employee W/C Indemnity	52	100,000
						52532	Employee W/C Admin	52	27,770
						52599	Employee Contrib - Health Care	52	(290,095)
						54303	Clothing & Uniforms	54	40,000
						54306	Chemicals	54	4,000
						54308	Gases	54	8,000
						54309	Other Supplies	54	5,000
						54310	Fuel & Lubricants	54	2,000
						54313	Safety Supplies	54	90,000
						55103	Paint	55	10,000
						55105	Lumber	55	7,000
						55107	Plumbing	55	60,000
						55108	Electrical	55	40,000
						55109	Concrete	55	5,000
						55110	Hardware	55	8,000
						55111	Other Materials	55	70,000
						55301	Small Tools	55	15,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						55302	Machinery Parts	55	3,000
						55304	Batteries-Not Automotive	55	2,000
						56103	Machinery Repair	56	2,500
						56203	Hauling & Disposal	56	12,000
						56212	Fire & Security System Maint	56	100,000
						62001	Dues & Memberships	60	2,400
						62002	Training And Education	60	10,000
						62003	Travel-In County	60	18,000
						63010	Contracted Svcs Genera	60	570,000
						63015	Miscellaneous Services	60	88,500
						63902	Equipment Rentals	60	12,000
						83101	Expend Recovery	83	(1,100,000)
				383501 Total					13,480,912
				385901	Custodial Maintenance	51101	Salaries	51	2,654,545
						51104	Overtime	51	150,000
						51105	Other Compensation	51	51,285
						51107	Sick Pay-Buy Back	51	7,500
						51109	Health Benefit Bonus	51	1,250
						51116	Turnover Recovery	51	(287,960)
						52502	County Pension Fund	52	282,466
						52503	FICA & Medicare	52	197,016
						52504	Group Life Insurance	52	1,303
						52505	Medical Allocation	52	818,129
						52506	Unemployment Compensation	52	8,000
						52508	Vision Allocation	52	432
						52511	Dental Plus Allocation	52	13,658
						52513	Dental Flex Allocation	52	16,397
						52530	Employee W/C Medical	52	16,500
						52531	Employee W/C Indemnity	52	36,000
						52532	Employee W/C Admin	52	11,693
						52599	Employee Contrib - Health Care	52	(86,273)
						54302	Janitorial Supplies	54	155,000
						54303	Clothing & Uniforms	54	45,000
						54309	Other Supplies	54	1,000
						54313	Safety Supplies	54	250
						55102	Rock Salt	55	3,000
						55301	Small Tools	55	15,000
						55302	Machinery Parts	55	2,500
						55304	Batteries-Not Automotive	55	1,800
						55501	Flag/Emblem/Grave Marker	55	2,000
						56103	Machinery Repair	56	10,000
						63010	Contracted Svcs Genera	60	10,000
						63015	Miscellaneous Services	60	6,000
						65526	Window Cleaning Services	60	74,000
						65529	Exterminator Services	60	15,000
				385901 Total					4,232,491
			Facilities Management Total						27,407,106
		39	Sustainability	390101	Department of Sustainability	51101	Salaries	51	574,092
						51103	Seasonal/Part-time	51	10,000
						51105	Other Compensation	51	38,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						51116	Turnover Recovery	51	(49,717)
						52502	County Pension Fund	52	61,861
						52503	FICA & Medicare	52	43,618
						52504	Group Life Insurance	52	186
						52505	Medical Allocation	52	126,920
						52508	Vision Allocation	52	29
						52511	Dental Plus Allocation	52	2,173
						52513	Dental Flex Allocation	52	3,506
						52532	Employee W/C Admin	52	1,879
						52599	Employee Contrib - Health Care	52	(18,658)
						54101	Printing/Duplic Supplies	54	1,000
						54105	Stationery/Office Supplies	54	1,000
						54302	Janitorial Supplies	54	3,600
						54303	Clothing & Uniforms	54	600
						54304	Food & Provisions	54	5,000
						54309	Other Supplies	54	2,500
						54312	Training Supplies	54	500
						54317	Purchasing Card Supplies	54	4,000
						56203	Hauling & Disposal	56	15,000
						57806	At Risk Computer/Office Equip	57	2,000
						57891	Non-Tagged Assets	57	500
						61001	Telephone	60	6,000
						62002	Training And Education	60	10,000
						62003	Travel-In County	60	2,000
						62004	Travel-Out Of County	60	5,000
						62005	Tuition Reimbursement	60	2,000
						63010	Contracted Svcs Genera	60	250,000
						63014	Computer Processing	60	1,500
						63015	Miscellaneous Services	60	5,000
						63906	Copying Equip Rental	60	1,000
						63909	Computer Software License	60	55,000
						65503	Printing	60	1,000
						65516	Computer Software	60	30,000
				390101 Total					1,198,089
			Sustainability Total						1,198,089
		46	Non-Departmental Expenditure	460101	Non-Dept-County Operating Ex	52515	Administration Fees	52	4,283,870
						52516	Stop-Loss	52	2,628,802
						52518	Health Insurance	52	118,183,575
						52530	Employee W/C Medical	52	23,000
						52531	Employee W/C Indemnity	52	30,000
						52533	Workers Comp Admin	52	1,400,000
						52536	Dental Insurance	52	1,600,000
						52537	Vision Insurance	52	75,000
						52611	Fringe Benefit Cost Recov	52	(119,000,000)
						52621	Workers Comp Cost Recov	52	(1,400,000)
						52622	Pharmaceutical Rebates	52	(7,762,791)
						62001	Dues & Memberships	60	491,000
						62006	Employee Miscellaneous	60	155,000
						62008	Retiree Life Insurance	60	1,325,000
						63010	Contracted Svcs Genera	60	750,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						63015	Miscellaneous Services	60	120,000
						63301	Legal Counsel	60	25,000
						64001	Liability Insurance	60	650,000
						64002	Property Insurance	60	850,000
						64005	Other Insurance	60	150,000
						64110	Constable Fees	60	2,100,000
						64401	County Cash Match	60	500,000
						65507	Judgements & Losses	60	1,700,000
						65516	Computer Software	60	30,000
						65519	Tax Increment Financing	60	2,400,000
						85204	Rating Agencies Expense	85	15,000
						85207	Trustee/Regist/Agent Exp	85	15,000
						85208	Misc/Contingent Expense	85	500,000
						85212	Remarketing Fee	85	30,000
						85213	Standby Credit Facility Fee	85	130,000
				460101 Total					11,997,456
			Non-Departmental Expenditure Total						11,997,456
		49	Miscellaneous Agencies	492503	Misc Agcy-Comm College AC	64402	Grants to Other Agencies	60	36,760,200
				492503 Total					36,760,200
				492508	Misc Agcy-Memorial Hall	64402	Grants to Other Agencies	60	800,000
				492508 Total					800,000
				494101	Misc Agcy-Alleg Counc Govts	64402	Grants to Other Agencies	60	52,500
				494101 Total					52,500
				494102	Misc Agcy-ACLA-Librarian	64402	Grants to Other Agencies	60	57,500
				494102 Total					57,500
				494103	Misc Agcy-Allegh League Muni	64402	Grants to Other Agencies	60	150,000
				494103 Total					150,000
				494106	Misc Agcy-Coop Extension	63010	Contracted Svcs Genera	60	250,000
				494106 Total					250,000
				494107	Misc Agcy-County Law Library	64402	Grants to Other Agencies	60	295,800
				494107 Total					295,800
				494108	Misc Agcy-Loc Govt Academy	64402	Grants to Other Agencies	60	150,000
				494108 Total					150,000
				494112	Vacant Property Review Board	64402	Grants to Other Agencies	60	250,000
				494112 Total					250,000
				494116	Allegheny County Conservation	64402	Grants to Other Agencies	60	170,000
				494116 Total					170,000
			Miscellaneous Agencies Total						38,936,000
		55	County Council	550101	County Council-Administratio	51101	Salaries	51	447,375
						51103	Seasonal/Part-time	51	12,500
						51105	Other Compensation	51	19,283
						52502	County Pension Fund	52	51,332
						52503	FICA & Medicare	52	36,656
						52504	Group Life Insurance	52	53
						52505	Medical Allocation	52	86,574
						52511	Dental Plus Allocation	52	931
						52513	Dental Flex Allocation	52	357
						52532	Employee W/C Admin	52	1,044
						52599	Employee Contrib - Health Care	52	(14,540)
						54104	Journals/Subscript/Books	54	1,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						54105	Stationery/Office Supplies	54	10,000
						54304	Food & Provisions	54	5,000
						54309	Other Supplies	54	10,000
						61001	Telephone	60	5,000
						61002	Postage	60	10,000
						61005	Water	60	1,500
						62001	Dues & Memberships	60	500
						62002	Training And Education	60	5,000
						62003	Travel-In County	60	1,500
						62004	Travel-Out Of County	60	1,500
						63005	Consultants	60	50,000
						63010	Contracted Svcs Genera	60	55,000
						63015	Miscellaneous Services	60	30,000
						63301	Legal Counsel	60	75,000
						63906	Copying Equip Rental	60	2,000
						65502	Advertising	60	5,000
						65503	Printing	60	7,500
				550101 Total					917,065
				552601	County Council-District 1	51101	Salaries	51	11,530
						52502	County Pension Fund	52	1,268
						52503	FICA & Medicare	52	882
						52532	Employee W/C Admin	52	209
						52599	Employee Contrib - Health Care	52	(375)
						65521	Cnty Council Reimb Exp	60	3,828
				552601 Total					17,342
				552602	County Council-District 2	51101	Salaries	51	11,530
						52502	County Pension Fund	52	1,268
						52503	FICA & Medicare	52	882
						52532	Employee W/C Admin	52	209
						52599	Employee Contrib - Health Care	52	(375)
						65521	Cnty Council Reimb Exp	60	3,828
				552602 Total					17,342
				552603	County Council-District 3	51101	Salaries	51	11,530
						52502	County Pension Fund	52	1,268
						52503	FICA & Medicare	52	882
						52532	Employee W/C Admin	52	209
						52599	Employee Contrib - Health Care	52	(375)
						65521	Cnty Council Reimb Exp	60	3,828
				552603 Total					17,342
				552604	County Council-District 4	51101	Salaries	51	11,530
						52502	County Pension Fund	52	1,268
						52503	FICA & Medicare	52	882
						52532	Employee W/C Admin	52	209
						52599	Employee Contrib - Health Care	52	(375)
						65521	Cnty Council Reimb Exp	60	3,828
				552604 Total					17,342
				552605	County Council-District 5	51101	Salaries	51	11,530
						52502	County Pension Fund	52	1,268
						52503	FICA & Medicare	52	882
						52532	Employee W/C Admin	52	209

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						52599	Employee Contrib - Health Care	52	(375)
						65521	Cnty Council Reimb Exp	60	3,828
				552605 Total					17,342
				552606	County Council-District 6	51101	Salaries	51	11,530
						52502	County Pension Fund	52	1,268
						52503	FICA & Medicare	52	882
						52532	Employee W/C Admin	52	209
						52599	Employee Contrib - Health Care	52	(375)
						65521	Cnty Council Reimb Exp	60	3,828
				552606 Total					17,342
				552607	County Council-District 7	51101	Salaries	51	11,530
						52502	County Pension Fund	52	1,268
						52503	FICA & Medicare	52	882
						52532	Employee W/C Admin	52	209
						52599	Employee Contrib - Health Care	52	(375)
						65521	Cnty Council Reimb Exp	60	3,828
				552607 Total					17,342
				552608	County Council-District 8	51101	Salaries	51	11,530
						52502	County Pension Fund	52	1,268
						52503	FICA & Medicare	52	882
						52532	Employee W/C Admin	52	209
						52599	Employee Contrib - Health Care	52	(375)
						65521	Cnty Council Reimb Exp	60	3,828
				552608 Total					17,342
				552609	County Council-District 9	51101	Salaries	51	11,530
						52502	County Pension Fund	52	1,268
						52503	FICA & Medicare	52	882
						52532	Employee W/C Admin	52	209
						52599	Employee Contrib - Health Care	52	(375)
						65521	Cnty Council Reimb Exp	60	3,828
				552609 Total					17,342
				552610	County Council-District 10	51101	Salaries	51	11,530
						52502	County Pension Fund	52	1,268
						52503	FICA & Medicare	52	882
						52532	Employee W/C Admin	52	209
						52599	Employee Contrib - Health Care	52	(375)
						65521	Cnty Council Reimb Exp	60	3,828
				552610 Total					17,342
				552611	County Council-District 11	51101	Salaries	51	11,530
						52502	County Pension Fund	52	1,268
						52503	FICA & Medicare	52	882
						52532	Employee W/C Admin	52	209
						52599	Employee Contrib - Health Care	52	(375)
						65521	Cnty Council Reimb Exp	60	3,828
				552611 Total					17,342
				552612	County Council-District 12	51101	Salaries	51	11,530
						52502	County Pension Fund	52	1,268
						52503	FICA & Medicare	52	882
						52532	Employee W/C Admin	52	209
						52599	Employee Contrib - Health Care	52	(375)

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						65521	Cnty Council Reimb Exp	60	3,828
				552612 Total					17,342
				552613	County Council-District 13	51101	Salaries	51	11,530
						52502	County Pension Fund	52	1,268
						52503	FICA & Medicare	52	882
						52532	Employee W/C Admin	52	209
						52599	Employee Contrib - Health Care	52	(375)
						65521	Cnty Council Reimb Exp	60	3,828
				552613 Total					17,342
				552614	Cty Council-District At-Lg 1	51101	Salaries	51	11,530
						52502	County Pension Fund	52	1,268
						52503	FICA & Medicare	52	882
						52532	Employee W/C Admin	52	209
						52599	Employee Contrib - Health Care	52	(375)
						65521	Cnty Council Reimb Exp	60	3,828
				552614 Total					17,342
				552615	Cty Council-District At-Lg 2	51101	Salaries	51	11,530
						52502	County Pension Fund	52	1,268
						52503	FICA & Medicare	52	882
						52532	Employee W/C Admin	52	209
						52599	Employee Contrib - Health Care	52	(375)
						65521	Cnty Council Reimb Exp	60	3,828
				552615 Total					17,342
			County Council Total						1,177,195
		60	Court of Common Pleas	600101	CCP-Judicial Services	51101	Salaries	51	13,143,666
						51103	Seasonal/Part-time	51	25,000
						51105	Other Compensation	51	120,000
						51106	Court Reporters	51	400,000
						51107	Sick Pay-Buy Back	51	25,000
						51109	Health Benefit Bonus	51	10,000
						51116	Turnover Recovery	51	(374,100)
						52502	County Pension Fund	52	1,417,853
						52503	FICA & Medicare	52	1,018,914
						52504	Group Life Insurance	52	4,362
						52505	Medical Allocation	52	3,803,963
						52508	Vision Allocation	52	1,141
						52511	Dental Plus Allocation	52	33,835
						52513	Dental Flex Allocation	52	75,484
						52532	Employee W/C Admin	52	40,716
						52599	Employee Contrib - Health Care	52	(427,171)
						54104	Journals/Subscript/Books	54	95,000
						54105	Stationery/Office Supplies	54	50,000
						54106	Data Processing Supplies	54	14,000
						54309	Other Supplies	54	10,000
						55103	Paint	55	2,000
						55107	Plumbing	55	2,000
						55108	Electrical	55	2,000
						55111	Other Materials	55	2,500
						56101	Office & Lab Equip Repair	56	2,500
						56203	Hauling & Disposal	56	15,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						56205	Office Mach/Equip Maint	56	4,000
						57806	At Risk Computer/Office Equip	57	10,000
						57891	Non-Tagged Assets	57	10,000
						61001	Telephone	60	80,000
						61002	Postage	60	45,000
						62001	Dues & Memberships	60	11,000
						62002	Training And Education	60	14,500
						62003	Travel-In County	60	500
						62004	Travel-Out Of County	60	5,000
						63003	Auditing & Accounting	60	5,000
						63007	Research/Info/Investigate	60	85,000
						63010	Contracted Svcs Genera	60	180,000
						63015	Miscellaneous Services	60	35,000
						63018	Interpreter Services	60	600,000
						63901	Real Estate Rentals	60	660,000
						63902	Equipment Rentals	60	20,000
						63906	Copying Equip Rental	60	1,500
						65501	Freight & Services	60	1,000
						65503	Printing	60	10,000
						83101	Expend Recovery	83	(200,000)
				600101 Total					21,091,163
				600103	CCP-Information Technology	54309	Other Supplies	54	20,000
						56205	Office Mach/Equip Maint	56	75,000
						57806	At Risk Computer/Office Equip	57	60,000
						57891	Non-Tagged Assets	57	40,000
						61001	Telephone	60	500,000
						63010	Contracted Svcs Genera	60	5,500
						63015	Miscellaneous Services	60	175,000
						63909	Computer Software License	60	1,457,904
						65501	Freight & Services	60	5,000
						65516	Computer Software	60	40,000
				600103 Total					2,378,404
				601401	CCP-Adult Probation	51101	Salaries	51	8,525,703
						51103	Seasonal/Part-time	51	75,000
						51105	Other Compensation	51	176,255
						51107	Sick Pay-Buy Back	51	80,000
						51109	Health Benefit Bonus	51	5,000
						51116	Turnover Recovery	51	(99,700)
						52502	County Pension Fund	52	946,249
						52503	FICA & Medicare	52	669,531
						52504	Group Life Insurance	52	2,713
						52505	Medical Allocation	52	2,525,782
						52508	Vision Allocation	52	1,012
						52511	Dental Plus Allocation	52	23,902
						52513	Dental Flex Allocation	52	48,731
						52532	Employee W/C Admin	52	26,100
						52599	Employee Contrib - Health Care	52	(277,083)
						54101	Printing/Duplic Supplies	54	1,500
						54104	Journals/Subscript/Books	54	2,500
						54105	Stationery/Office Supplies	54	12,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						54303	Clothing & Uniforms	54	5,000
						54307	Ammunition	54	20,000
						54309	Other Supplies	54	15,000
						54312	Training Supplies	54	5,000
						56205	Office Mach/Equip Maint	56	15,000
						57891	Non-Tagged Assets	57	10,000
						61001	Telephone	60	45,000
						61002	Postage	60	35,000
						62001	Dues & Memberships	60	500
						62002	Training And Education	60	7,000
						62003	Travel-In County	60	200,000
						62004	Travel-Out Of County	60	38,000
						62005	Tuition Reimbursement	60	7,500
						63004	Laboratory Services	60	15,000
						63010	Contracted Svcs Genera	60	525,000
						63015	Miscellaneous Services	60	10,000
						63901	Real Estate Rentals	60	800,000
						63906	Copying Equip Rental	60	10,000
						64401	County Cash Match	60	500,000
						65501	Freight & Services	60	500
						65503	Printing	60	2,000
						83101	Expend Recovery	83	(250,000)
				601401 Total					14,760,695
				602201	CCP-Civil	51101	Salaries	51	1,726,461
						51104	Overtime	51	1,500
						51105	Other Compensation	51	11,000
						51106	Court Reporters	51	12,000
						51107	Sick Pay-Buy Back	51	5,000
						51109	Health Benefit Bonus	51	2,000
						51116	Turnover Recovery	51	(35,600)
						52502	County Pension Fund	52	187,370
						52503	FICA & Medicare	52	131,608
						52504	Group Life Insurance	52	532
						52505	Medical Allocation	52	450,917
						52508	Vision Allocation	52	40
						52511	Dental Plus Allocation	52	2,794
						52513	Dental Flex Allocation	52	12,304
						52532	Employee W/C Admin	52	5,011
						52599	Employee Contrib - Health Care	52	(56,110)
						54104	Journals/Subscript/Books	54	30,000
						54105	Stationery/Office Supplies	54	12,000
						54106	Data Processing Supplies	54	1,000
						54309	Other Supplies	54	2,000
						56101	Office & Lab Equip Repair	56	1,000
						57891	Non-Tagged Assets	57	10,000
						61001	Telephone	60	15,000
						61002	Postage	60	5,000
						62001	Dues & Memberships	60	1,000
						62002	Training And Education	60	3,000
						62004	Travel-Out Of County	60	1,500

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						63007	Research/Info/Investigate	60	1
						63010	Contracted Svcs Genera	60	8,000
						63015	Miscellaneous Services	60	8,000
						63302	Legal Arbitration	60	360,000
						63906	Copying Equip Rental	60	5,000
						64102	Juror Fees	60	90,000
						64103	Juror Meals	60	12,000
						64108	Transcribing Testimony	60	500
						64116	Juror Fee Reimb-Civil	60	60,000
						65501	Freight & Services	60	250
						65502	Advertising	60	25,000
						65503	Printing	60	4,000
				602201 Total					3,111,078
				602701	CCP-Criminal	51101	Salaries	51	2,383,644
						51104	Overtime	51	3,000
						51105	Other Compensation	51	52,000
						51106	Court Reporters	51	60,000
						51107	Sick Pay-Buy Back	51	10,000
						51109	Health Benefit Bonus	51	3,000
						51116	Turnover Recovery	51	(30,400)
						52502	County Pension Fund	52	264,907
						52503	FICA & Medicare	52	189,585
						52504	Group Life Insurance	52	878
						52505	Medical Allocation	52	854,214
						52508	Vision Allocation	52	305
						52511	Dental Plus Allocation	52	7,450
						52513	Dental Flex Allocation	52	16,525
						52532	Employee W/C Admin	52	8,143
						52599	Employee Contrib - Health Care	52	(77,468)
						54101	Printing/Duplic Supplies	54	500
						54104	Journals/Subscript/Books	54	40,000
						54105	Stationery/Office Supplies	54	25,000
						54304	Food & Provisions	54	500
						54309	Other Supplies	54	3,000
						56101	Office & Lab Equip Repair	56	1,000
						56205	Office Mach/Equip Maint	56	1,000
						57891	Non-Tagged Assets	57	10,000
						61001	Telephone	60	10,000
						62001	Dues & Memberships	60	500
						62002	Training And Education	60	1,500
						62003	Travel-In County	60	500
						62004	Travel-Out Of County	60	3,000
						63007	Research/Info/Investigate	60	1
						63010	Contracted Svcs Genera	60	8,000
						63015	Miscellaneous Services	60	6,000
						63906	Copying Equip Rental	60	4,000
						64101	Professional Witness Fees	60	200,000
						64102	Juror Fees	60	160,000
						64103	Juror Meals	60	25,000
						64104	Juror Lodging	60	20,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						64105	Counsel Fees	60	1,815,000
						64108	Transcribing Testimony	60	28,000
						64113	Out-of-Cnty Prisoner Exp	60	8,000
						64115	Juror Fee Reimb-Criminal	60	52,000
						65501	Freight & Services	60	500
						65503	Printing	60	15,000
				602701 Total					6,183,784
				602801	CCP-Criminal Related Costs	51101	Salaries	51	760,449
						51109	Health Benefit Bonus	51	1,000
						52502	County Pension Fund	52	83,649
						52503	FICA & Medicare	52	58,174
						52504	Group Life Insurance	52	186
						52505	Medical Allocation	52	157,361
						52508	Vision Allocation	52	10
						52511	Dental Plus Allocation	52	931
						52513	Dental Flex Allocation	52	2,987
						52532	Employee W/C Admin	52	2,088
						52599	Employee Contrib - Health Care	52	(24,714)
						54101	Printing/Duplic Supplies	54	500
						54104	Journals/Subscribe/Books	54	21,500
						54309	Other Supplies	54	4,000
						57891	Non-Tagged Assets	57	2,500
						61002	Postage	60	2,000
						62001	Dues & Memberships	60	500
						62002	Training And Education	60	3,000
						63007	Research/Info/Investigate	60	1
						63015	Miscellaneous Services	60	500
						63901	Real Estate Rentals	60	125,000
						63906	Copying Equip Rental	60	1,500
						64101	Professional Witness Fees	60	35,000
						65501	Freight & Services	60	250
						65503	Printing	60	5,000
				602801 Total					1,243,372
				603601	CCP-Family-Adult	64401	County Cash Match	60	5,700,000
				603601 Total					5,700,000
				603602	Custody/PFA	51101	Salaries	51	2,049,229
						51104	Overtime	51	12,000
						51105	Other Compensation	51	16,255
						51106	Court Reporters	51	5,000
						51107	Sick Pay-Buy Back	51	5,000
						51109	Health Benefit Bonus	51	2,000
						51116	Turnover Recovery	51	(66,600)
						52502	County Pension Fund	52	221,197
						52503	FICA & Medicare	52	154,598
						52504	Group Life Insurance	52	399
						52505	Medical Allocation	52	460,548
						52508	Vision Allocation	52	186
						52511	Dental Plus Allocation	52	3,725
						52513	Dental Flex Allocation	52	6,850
						52532	Employee W/C Admin	52	6,473

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						52599	Employee Contrib - Health Care	52	(66,600)
						54104	Journals/Subscript/Books	54	8,000
						54105	Stationery/Office Supplies	54	11,000
						54309	Other Supplies	54	500
						56101	Office & Lab Equip Repair	56	1,000
						56205	Office Mach/Equip Maint	56	2,000
						56207	Miscellaneous Maintenance	56	6,000
						57891	Non-Tagged Assets	57	6,000
						61001	Telephone	60	18,000
						61002	Postage	60	500
						62001	Dues & Memberships	60	2,000
						62002	Training And Education	60	4,000
						62003	Travel-In County	60	4,000
						62004	Travel-Out Of County	60	4,000
						63010	Contracted Svcs Genera	60	23,500
						63015	Miscellaneous Services	60	12,000
						63906	Copying Equip Rental	60	10,000
						64105	Counsel Fees	60	45,000
						64401	County Cash Match	60	7,500
						65501	Freight & Services	60	500
						65502	Advertising	60	2,000
						65503	Printing	60	6,000
				603602 Total					2,983,760
				603701	CCP-Family-Juvenile	51101	Salaries	51	10,114,422
						51104	Overtime	51	300,000
						51105	Other Compensation	51	350,000
						51106	Court Reporters	51	80,000
						51107	Sick Pay-Buy Back	51	100,000
						51109	Health Benefit Bonus	51	10,000
						51116	Turnover Recovery	51	(226,300)
						52502	County Pension Fund	52	1,159,194
						52503	FICA & Medicare	52	819,936
						52504	Group Life Insurance	52	2,925
						52505	Medical Allocation	52	2,865,781
						52508	Vision Allocation	52	1,014
						52511	Dental Plus Allocation	52	30,188
						52513	Dental Flex Allocation	52	50,788
						52532	Employee W/C Admin	52	30,057
						52599	Employee Contrib - Health Care	52	(328,717)
						54101	Printing/Duplic Supplies	54	1
						54104	Journals/Subscript/Books	54	5,500
						54105	Stationery/Office Supplies	54	17,500
						54106	Data Processing Supplies	54	4,000
						54202	Medical/Clinical Supplies	54	15,000
						54302	Janitorial Supplies	54	1
						54303	Clothing & Uniforms	54	20,000
						54304	Food & Provisions	54	3,300
						54307	Ammunition	54	20,000
						54309	Other Supplies	54	1,500
						54310	Fuel & Lubricants	54	4,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						54312	Training Supplies	54	1,600
						54313	Safety Supplies	54	10,000
						56101	Office & Lab Equip Repair	56	1,000
						56205	Office Mach/Equip Maint	56	5,000
						56207	Miscellaneous Maintenance	56	20,000
						57203	Communication Equipment	57	55,000
						57806	At Risk Computer/Office Equip	57	35,000
						57891	Non-Tagged Assets	57	5,000
						61001	Telephone	60	90,000
						62001	Dues & Memberships	60	2,000
						62002	Training And Education	60	30,000
						62003	Travel-In County	60	115,000
						62004	Travel-Out Of County	60	40,000
						62005	Tuition Reimbursement	60	15,000
						63006	Recreation	60	7,000
						63007	Research/Info/Investigate	60	1
						63010	Contracted Svcs Genera	60	285,000
						63015	Miscellaneous Services	60	19,000
						63901	Real Estate Rentals	60	450,000
						63906	Copying Equip Rental	60	10,000
						64101	Professional Witness Fees	60	35,000
						64105	Counsel Fees	60	400,000
						64401	County Cash Match	60	9,000
						65501	Freight & Services	60	1,500
						65503	Printing	60	3,000
				603701 Total					17,094,191
				604001	Jury Management	51101	Salaries	51	642,912
						51104	Overtime	51	1,000
						51105	Other Compensation	51	7,000
						51107	Sick Pay-Buy Back	51	2,000
						51109	Health Benefit Bonus	51	1,500
						51116	Turnover Recovery	51	(13,700)
						52502	County Pension Fund	52	70,093
						52503	FICA & Medicare	52	48,900
						52504	Group Life Insurance	52	213
						52505	Medical Allocation	52	220,855
						52511	Dental Plus Allocation	52	4,656
						52513	Dental Flex Allocation	52	2,110
						52532	Employee W/C Admin	52	2,088
						52599	Employee Contrib - Health Care	52	(20,895)
						54101	Printing/Duplic Supplies	54	4,000
						54105	Stationery/Office Supplies	54	3,000
						54106	Data Processing Supplies	54	40,000
						57891	Non-Tagged Assets	57	2,000
						61002	Postage	60	108,250
						62002	Training And Education	60	1,500
						62004	Travel-Out Of County	60	3,000
						63015	Miscellaneous Services	60	6,000
						63906	Copying Equip Rental	60	1,500
						65501	Freight & Services	60	500

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						65503	Printing	60	27,000
				604001 Total					1,165,482
				604901	CCP-Minor Judiciary	51101	Salaries	51	6,682,549
						51104	Overtime	51	5,000
						51105	Other Compensation	51	125,000
						51107	Sick Pay-Buy Back	51	20,000
						51109	Health Benefit Bonus	51	7,000
						51116	Turnover Recovery	51	(161,000)
						52502	County Pension Fund	52	731,669
						52503	FICA & Medicare	52	510,374
						52504	Group Life Insurance	52	2,966
						52505	Medical Allocation	52	2,515,058
						52508	Vision Allocation	52	776
						52511	Dental Plus Allocation	52	25,621
						52513	Dental Flex Allocation	52	48,893
						52532	Employee W/C Admin	52	28,086
						52599	Employee Contrib - Health Care	52	(217,183)
						54101	Printing/Duplic Supplies	54	30,000
						54104	Journals/Subscript/Books	54	20,000
						54105	Stationery/Office Supplies	54	195,000
						54303	Clothing & Uniforms	54	7,500
						54309	Other Supplies	54	4,000
						56101	Office & Lab Equip Repair	56	3,000
						56205	Office Mach/Equip Maint	56	1,000
						57891	Non-Tagged Assets	57	11,000
						61001	Telephone	60	17,000
						61002	Postage	60	575,000
						62001	Dues & Memberships	60	2,000
						62002	Training And Education	60	3,000
						62003	Travel-In County	60	20,000
						62004	Travel-Out Of County	60	5,000
						62005	Tuition Reimbursement	60	10,000
						63007	Research/Info/Investigate	60	1
						63010	Contracted Svcs Genera	60	65,000
						63015	Miscellaneous Services	60	322,000
						63901	Real Estate Rentals	60	2,100,000
						63906	Copying Equip Rental	60	27,000
						64005	Other Insurance	60	3,000
						65501	Freight & Services	60	2,000
						65503	Printing	60	46,000
				604901 Total					13,793,310
				604902	PMC-Minor Judiciary	51101	Salaries	51	2,581,912
						51104	Overtime	51	12,000
						51105	Other Compensation	51	21,255
						51107	Sick Pay-Buy Back	51	8,000
						51109	Health Benefit Bonus	51	4,000
						51116	Turnover Recovery	51	(32,200)
						52502	County Pension Fund	52	284,127
						52503	FICA & Medicare	52	198,209
						52504	Group Life Insurance	52	1,064

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						52505	Medical Allocation	52	617,160
						52508	Vision Allocation	52	161
						52511	Dental Plus Allocation	52	11,796
						52513	Dental Flex Allocation	52	13,410
						52532	Employee W/C Admin	52	10,649
						52599	Employee Contrib - Health Care	52	(83,912)
						54104	Journals/Subscript/Books	54	2,000
						54105	Stationery/Office Supplies	54	55,000
						54309	Other Supplies	54	3,000
						56205	Office Mach/Equip Maint	56	4,000
						57891	Non-Tagged Assets	57	5,000
						61001	Telephone	60	12,000
						61002	Postage	60	150,000
						62003	Travel-In County	60	500
						62004	Travel-Out Of County	60	1,000
						63015	Miscellaneous Services	60	475,000
						63906	Copying Equip Rental	60	10,000
						65501	Freight & Services	60	1,000
						65503	Printing	60	7,000
					604902 Total				4,373,131
				605101	CCP-Orphans Court	51101	Salaries	51	1,266,118
						51105	Other Compensation	51	20,000
						51106	Court Reporters	51	11,000
						51107	Sick Pay-Buy Back	51	12,000
						51109	Health Benefit Bonus	51	2,000
						51116	Turnover Recovery	51	16,200
						52502	County Pension Fund	52	143,255
						52503	FICA & Medicare	52	101,387
						52504	Group Life Insurance	52	399
						52505	Medical Allocation	52	384,143
						52508	Vision Allocation	52	119
						52511	Dental Plus Allocation	52	3,104
						52513	Dental Flex Allocation	52	5,812
						52532	Employee W/C Admin	52	3,967
						52599	Employee Contrib - Health Care	52	(41,149)
						54101	Printing/Duplic Supplies	54	2,000
						54104	Journals/Subscript/Books	54	55,000
						54105	Stationery/Office Supplies	54	5,000
						54309	Other Supplies	54	500
						57891	Non-Tagged Assets	57	5,000
						61001	Telephone	60	6,000
						61002	Postage	60	750
						62001	Dues & Memberships	60	500
						62002	Training And Education	60	2,000
						62003	Travel-In County	60	5,000
						62004	Travel-Out Of County	60	1,000
						63007	Research/Info/Investigate	60	1
						63010	Contracted Svcs Genera	60	169,000
						63015	Miscellaneous Services	60	2,000
						63901	Real Estate Rentals	60	395,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						63906	Copying Equip Rental	60	1,500
						64105	Counsel Fees	60	80,000
						65501	Freight & Services	60	200
						65503	Printing	60	1,500
						83101	Expend Recovery	83	(270,000)
				605101 Total					2,390,306
				605401	Pre-Trial Services	51101	Salaries	51	2,089,475
						51105	Other Compensation	51	26,000
						51107	Sick Pay-Buy Back	51	5,000
						51109	Health Benefit Bonus	51	2,000
						51116	Turnover Recovery	51	(31,500)
						52502	County Pension Fund	52	229,237
						52503	FICA & Medicare	52	159,806
						52504	Group Life Insurance	52	665
						52505	Medical Allocation	52	509,968
						52508	Vision Allocation	52	171
						52511	Dental Plus Allocation	52	5,277
						52513	Dental Flex Allocation	52	7,403
						52532	Employee W/C Admin	52	6,682
						52599	Employee Contrib - Health Care	52	(67,908)
						54105	Stationery/Office Supplies	54	7,500
						54309	Other Supplies	54	1,000
						57891	Non-Tagged Assets	57	5,000
						61001	Telephone	60	7,500
						61002	Postage	60	500
						62001	Dues & Memberships	60	1,000
						62002	Training And Education	60	5,500
						62003	Travel-In County	60	2,500
						62004	Travel-Out Of County	60	10,000
						62005	Tuition Reimbursement	60	5,000
						63010	Contracted Svcs Genera	60	56,000
						63015	Miscellaneous Services	60	3,000
						63407	Medical Services	60	230,000
						63901	Real Estate Rentals	60	240,000
						63906	Copying Equip Rental	60	3,000
						65501	Freight & Services	60	500
						65503	Printing	60	9,000
				605401 Total					3,529,276
			Court of Common Pleas Total						99,797,952
		70	Controller	700101	Controller-Administration	51101	Salaries	51	1,533,447
						51103	Seasonal/Part-time	51	40,000
						51105	Other Compensation	51	59,272
						51109	Health Benefit Bonus	51	600
						51116	Turnover Recovery	51	(166,300)
						52502	County Pension Fund	52	156,906
						52503	FICA & Medicare	52	111,088
						52504	Group Life Insurance	52	426
						52505	Medical Allocation	52	317,793
						52508	Vision Allocation	52	79
						52511	Dental Plus Allocation	52	6,208

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						52513	Dental Flex Allocation	52	2,663
						52532	Employee W/C Admin	52	3,758
						52599	Employee Contrib - Health Care	52	(49,837)
				700101 Total					2,016,103
				701101	Controller-General Accountin	51101	Salaries	51	2,369,348
						51105	Other Compensation	51	2,500
						51107	Sick Pay-Buy Back	51	10,300
						51109	Health Benefit Bonus	51	600
						51116	Turnover Recovery	51	(140,621)
						52502	County Pension Fund	52	245,435
						52503	FICA & Medicare	52	171,477
						52504	Group Life Insurance	52	931
						52505	Medical Allocation	52	589,760
						52508	Vision Allocation	52	192
						52511	Dental Plus Allocation	52	7,139
						52513	Dental Flex Allocation	52	13,544
						52532	Employee W/C Admin	52	8,143
						52599	Employee Contrib - Health Care	52	(77,004)
						54104	Journals/Subscript/Books	54	6,000
						54105	Stationery/Office Supplies	54	18,500
						54106	Data Processing Supplies	54	1,500
						54309	Other Supplies	54	1,500
						56102	Vehicle Repair	56	500
						56201	Janitorial Maintenance	56	400
						56205	Office Mach/Equip Maint	56	3,000
						56208	Computer Maintenance	56	69,000
						57806	At Risk Computer/Office Equip	57	8,000
						57891	Non-Tagged Assets	57	10,000
						61001	Telephone	60	10,000
						61002	Postage	60	70,000
						62001	Dues & Memberships	60	7,500
						62002	Training And Education	60	18,000
						62003	Travel-In County	60	2,000
						62004	Travel-Out Of County	60	20,000
						62005	Tuition Reimbursement	60	4,000
						63003	Auditing & Accounting	60	145,000
						63010	Contracted Svcs Genera	60	140,000
						63015	Miscellaneous Services	60	120,000
						63301	Legal Counsel	60	84,000
						63902	Equipment Rentals	60	1,500
						63906	Copying Equip Rental	60	10,300
						63908	Other Rentals & Leases	60	40,000
						64001	Liability Insurance	60	2,000
						65501	Freight & Services	60	500
						65502	Advertising	60	500
						65503	Printing	60	15,000
						65516	Computer Software	60	7,000
						83102	Expend Recov-Admin Alloc	83	(500,000)
				701101 Total					3,517,444
				701102	Controller-Payroll	51101	Salaries	51	570,281

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						51105	Other Compensation	51	1,250
						51109	Health Benefit Bonus	51	600
						51116	Turnover Recovery	51	(17,900)
						52502	County Pension Fund	52	60,899
						52503	FICA & Medicare	52	42,353
						52504	Group Life Insurance	52	213
						52505	Medical Allocation	52	146,884
						52508	Vision Allocation	52	50
						52511	Dental Plus Allocation	52	2,794
						52513	Dental Flex Allocation	52	1,948
						52532	Employee W/C Admin	52	1,670
						52599	Employee Contrib - Health Care	52	(18,534)
				701102 Total					792,508
				701701	Controller-Auditing Division	51101	Salaries	51	846,917
						51105	Other Compensation	51	1,250
						51109	Health Benefit Bonus	51	600
						51116	Turnover Recovery	51	(39,400)
						52502	County Pension Fund	52	88,964
						52503	FICA & Medicare	52	61,811
						52504	Group Life Insurance	52	213
						52505	Medical Allocation	52	135,244
						52508	Vision Allocation	52	50
						52511	Dental Plus Allocation	52	1,552
						52513	Dental Flex Allocation	52	1,787
						52532	Employee W/C Admin	52	2,297
						52599	Employee Contrib - Health Care	52	(27,525)
				701701 Total					1,073,760
				703001	Controller - Management System	51101	Salaries	51	1,007,351
						51105	Other Compensation	51	1,250
						51109	Health Benefit Bonus	51	600
						51116	Turnover Recovery	51	(39,400)
						52502	County Pension Fund	52	106,612
						52503	FICA & Medicare	52	74,144
						52504	Group Life Insurance	52	293
						52505	Medical Allocation	52	269,111
						52508	Vision Allocation	52	138
						52511	Dental Plus Allocation	52	6,519
						52513	Dental Flex Allocation	52	2,110
						52532	Employee W/C Admin	52	2,714
						52599	Employee Contrib - Health Care	52	(32,739)
				703001 Total					1,398,703
			Controller Total						8,798,518
		71	Sheriff	710101	Sheriff-General Services	51101	Salaries	51	19,550,556
						51103	Seasonal/Part-time	51	9,981
						51104	Overtime	51	2,600,000
						51107	Sick Pay-Buy Back	51	180,250
						51109	Health Benefit Bonus	51	21,012
						51110	Uniform Allowance	51	183,855
						51116	Turnover Recovery	51	(112,700)
						52502	County Pension Fund	52	2,424,163

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						52503	FICA & Medicare	52	1,699,895
						52504	Group Life Insurance	52	4,323
						52505	Medical Allocation	52	4,021,592
						52508	Vision Allocation	52	1,628
						52511	Dental Plus Allocation	52	30,277
						52513	Dental Flex Allocation	52	81,881
						52530	Employee W/C Medical	52	77,250
						52531	Employee W/C Indemnity	52	77,250
						52532	Employee W/C Admin	52	43,662
						52535	Health Care Reimbursement	52	247,200
						52599	Employee Contrib - Health Care	52	(635,387)
						54101	Printing/Duplic Supplies	54	24,720
						54105	Stationery/Office Supplies	54	24,720
						54303	Clothing & Uniforms	54	130,000
						54307	Ammunition	54	25,750
						54309	Other Supplies	54	18,025
						54313	Safety Supplies	54	10,000
						56102	Vehicle Repair	56	77,250
						57891	Non-Tagged Assets	57	7,725
						61001	Telephone	60	21,630
						61002	Postage	60	47,380
						61004	Electricity	60	52
						62001	Dues & Memberships	60	30,900
						62002	Training And Education	60	25,750
						62004	Travel-Out Of County	60	8,755
						62005	Tuition Reimbursement	60	10,000
						63007	Research/Info/Investigate	60	412
						63015	Miscellaneous Services	60	15,000
						63301	Legal Counsel	60	44,290
						63407	Medical Services	60	30,900
						63902	Equipment Rentals	60	10,300
						63906	Copying Equip Rental	60	25,750
						64005	Other Insurance	60	14,420
						64107	Execute Court Order Exp	60	272,950
						65501	Freight & Services	60	515
						65503	Printing	60	23,690
						83101	Expend Recovery	83	(6,562,811)
									24,844,761
					710101 Total				
					710102 Sheriff-Juv Ct Services	51101	Salaries	51	137,810
						51104	Overtime	51	30,900
						52502	County Pension Fund	52	18,558
						52503	FICA & Medicare	52	12,906
						52532	Employee W/C Admin	52	209
						52599	Employee Contrib - Health Care	52	(4,479)
						64107	Execute Court Order Exp	60	6,304
					710102 Total				202,208
									25,046,969
			Sheriff Total						
		72	Treasurer	720101	Treasurer	51101	Salaries	51	4,956,848
						51103	Seasonal/Part-time	51	21,000
						51107	Sick Pay-Buy Back	51	1,500

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						51109	Health Benefit Bonus	51	2,400
						51116	Turnover Recovery	51	(100,000)
						52502	County Pension Fund	52	534,253
						52503	FICA & Medicare	52	371,941
						52504	Group Life Insurance	52	1,250
						52505	Medical Allocation	52	1,218,780
						52508	Vision Allocation	52	309
						52511	Dental Plus Allocation	52	7,139
						52513	Dental Flex Allocation	52	20,813
						52530	Employee W/C Medical	52	2,500
						52531	Employee W/C Indemnity	52	5,000
						52532	Employee W/C Admin	52	14,825
						52599	Employee Contrib - Health Care	52	(161,098)
						54101	Printing/Duplic Supplies	54	3,300
						54104	Journals/Subscript/Books	54	6,997
						54105	Stationery/Office Supplies	54	30,618
						54309	Other Supplies	54	14,500
						56102	Vehicle Repair	56	1,000
						56205	Office Mach/Equip Maint	56	9,498
						56207	Miscellaneous Maintenance	56	6,770
						57891	Non-Tagged Assets	57	5,000
						61001	Telephone	60	15,300
						61002	Postage	60	423,915
						62001	Dues & Memberships	60	9,570
						62002	Training And Education	60	83,545
						62004	Travel-Out Of County	60	20,000
						62005	Tuition Reimbursement	60	25,000
						62006	Employee Miscellaneous	60	950
						63003	Auditing & Accounting	60	150,000
						63005	Consultants	60	120,000
						63010	Contracted Svcs Genera	60	304,343
						63011	Financial Services	60	319,250
						63015	Miscellaneous Services	60	14,000
						63301	Legal Counsel	60	52,000
						63906	Copying Equip Rental	60	36,000
						63910	Car & Fleet Rental	60	2,537
						64005	Other Insurance	60	17,118
						65501	Freight & Services	60	1,800
						65502	Advertising	60	10,000
						65503	Printing	60	196,348
						65516	Computer Software	60	640,979
						83101	Expend Recovery	83	(420,000)
				720101 Total					8,997,798
			Treasurer Total						8,997,798
		73	District Attorney	730101	District Attorney	51101	Salaries	51	17,888,235
						51103	Seasonal/Part-time	51	50,000
						51104	Overtime	51	125,000
						51106	Court Reporters	51	56,500
						51107	Sick Pay-Buy Back	51	31,000
						51109	Health Benefit Bonus	51	14,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						51110	Uniform Allowance	51	17,000
						51116	Turnover Recovery	51	(428,300)
						52502	County Pension Fund	52	1,934,344
						52503	FICA & Medicare	52	1,348,010
						52504	Group Life Insurance	52	4,682
						52505	Medical Allocation	52	3,413,052
						52508	Vision Allocation	52	1,407
						52511	Dental Plus Allocation	52	32,592
						52513	Dental Flex Allocation	52	68,351
						52531	Employee W/C Indemnity	52	15,000
						52532	Employee W/C Admin	52	48,650
						52599	Employee Contrib - Health Care	52	(581,368)
						54104	Journals/Subscript/Books	54	127,050
						54105	Stationery/Office Supplies	54	79,200
						54106	Data Processing Supplies	54	8,800
						54307	Ammunition	54	2,500
						54309	Other Supplies	54	16,000
						54313	Safety Supplies	54	10,230
						56102	Vehicle Repair	56	6,000
						56203	Hauling & Disposal	56	1,500
						56208	Computer Maintenance	56	39,375
						56212	Fire & Security System Maint	56	1,000
						57204	Computer Hardware	57	10,000
						57806	At Risk Computer/Office Equip	57	15,000
						61001	Telephone	60	40,000
						61002	Postage	60	55,000
						61004	Electricity	60	28
						61008	Other Utility Services	60	972
						61009	Data Communicatn Facility	60	50,000
						62001	Dues & Memberships	60	57,000
						62002	Training And Education	60	44,000
						62003	Travel-In County	60	9,350
						62004	Travel-Out Of County	60	13,750
						62005	Tuition Reimbursement	60	10,000
						63005	Consultants	60	200,000
						63007	Research/Info/Investigate	60	57,200
						63301	Legal Counsel	60	269,500
						63404	Other Health Services	60	4,200
						63901	Real Estate Rentals	60	650,000
						63906	Copying Equip Rental	60	16,500
						63908	Other Rentals & Leases	60	11,500
						63909	Computer Software License	60	250,000
						63910	Car & Fleet Rental	60	15,000
						64101	Professional Witness Fees	60	65,000
						64106	District Atty Case Exp	60	445,000
						64108	Transcribing Testimony	60	184,751
						64112	Grand Jury	60	200
						64117	Juror Fee Reimb-Grd Jury	60	17,500
						65501	Freight & Services	60	500
						65503	Printing	60	10,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						83101	Expend Recovery	83	(298,100)
				730101 Total					26,533,661
			District Attorney Total						26,533,661
	11001 Total								600,962,555
	12001	25	Human Services	250207	DHS Oper - CYF CC	51101	Salaries	51	37,798,943
						51103	Seasonal/Part-time	51	200,000
						51104	Overtime	51	2,525,000
						51105	Other Compensation	51	667,563
						51107	Sick Pay-Buy Back	51	200,000
						51109	Health Benefit Bonus	51	15,000
						51116	Turnover Recovery	51	(829,800)
						52502	County Pension Fund	52	4,417,787
						52503	FICA & Medicare	52	3,101,638
						52504	Group Life Insurance	52	12,958
						52505	Medical Allocation	52	9,609,495
						52506	Unemployment Compensation	52	50,000
						52508	Vision Allocation	52	3,472
						52511	Dental Plus Allocation	52	144,029
						52513	Dental Flex Allocation	52	143,379
						52530	Employee W/C Medical	52	75,000
						52531	Employee W/C Indemnity	52	50,000
						52532	Employee W/C Admin	52	119,249
						52599	Employee Contrib - Health Care	52	(1,228,462)
						54101	Printing/Duplic Supplies	54	2,500
						54104	Journals/Subscript/Books	54	25,000
						54105	Stationery/Office Supplies	54	100,000
						54304	Food & Provisions	54	7,500
						54309	Other Supplies	54	50,000
						54310	Fuel & Lubricants	54	5,000
						55111	Other Materials	55	50,000
						56203	Hauling & Disposal	56	2,500
						56205	Office Mach/Equip Maint	56	500
						56207	Miscellaneous Maintenance	56	2,500
						56208	Computer Maintenance	56	150,000
						56209	Electrical Maintenance	56	5,000
						57202	Office&Electronic Equip	57	30,000
						57204	Computer Hardware	57	100,000
						57806	At Risk Computer/Office Equip	57	50,000
						57891	Non-Tagged Assets	57	100,000
						61001	Telephone	60	300,000
						61002	Postage	60	165,000
						61009	Data Communicatn Facility	60	20,000
						62001	Dues & Memberships	60	10,000
						62002	Training And Education	60	75,000
						62003	Travel-In County	60	850,000
						62004	Travel-Out Of County	60	343,500
						62005	Tuition Reimbursement	60	40,000
						62006	Employee Miscellaneous	60	12,500
						63003	Auditing & Accounting	60	25,000
						63008	Document Fees	60	30,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						63010	Contracted Svcs Genera	60	900,000
						63015	Miscellaneous Services	60	2,400,000
						63101	C/S Salaries/Wages	60	2,600,000
						63301	Legal Counsel	60	8,000
						63404	Other Health Services	60	20,000
						63901	Real Estate Rentals	60	3,535,000
						63905	Comptr Equip Lease-Purch	60	5,000
						63906	Copying Equip Rental	60	35,000
						63909	Computer Software License	60	5,000
						64002	Property Insurance	60	10,000
						64107	Execute Court Order Exp	60	50,000
						65501	Freight & Services	60	10,000
						65502	Advertising	60	20,000
						65503	Printing	60	50,000
						65506	Transportation	60	8,500
						65512	Indirect Cost Allocation	60	3,150,000
						65516	Computer Software	60	25,000
						65524	Other Services	60	5,000
						83101	Expend Recovery	83	(97,463,251)
						84102	Contrib Svcs-Admin All	84	25,000,000
				250207 Total					-
				256501	Veterans Services	51101	Salaries	51	328,338
						52502	County Pension Fund	52	36,117
						52503	FICA & Medicare	52	25,118
						52504	Group Life Insurance	52	133
						52505	Medical Allocation	52	75,982
						52513	Dental Flex Allocation	52	3,344
						52532	Employee W/C Admin	52	1,253
						52599	Employee Contrib - Health Care	52	(10,671)
						55501	Flag/Emblem/Grave Marker	55	255,000
						62001	Dues & Memberships	60	500
						62002	Training And Education	60	1,000
						62003	Travel-In County	60	200
						62004	Travel-Out Of County	60	1,500
						63015	Miscellaneous Services	60	30,000
						63909	Computer Software License	60	1,500
						64201	Veterans Burial Allowance	60	90,000
						64202	Vets Burial Allow-Widows	60	30,000
						64203	Veterans Foundations	60	6,000
						64205	Veterans Parades	60	7,500
						64206	Veterans Contributions	60	30,000
						65502	Advertising	60	2,500
						65503	Printing	60	2,500
						65516	Computer Software	60	1,500
				256501 Total					919,314
				257701	Housing	63010	Contracted Svcs Genera	60	1,000,000
				257701 Total					1,000,000
				259101	MH County Match	64401	County Cash Match	60	2,750,000
				259101 Total					2,750,000
				259102	D&A County Match	64401	County Cash Match	60	500,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
				259102 Total					500,000
				259201	CYF County Match	64401	County Cash Match	60	9,500,000
				259201 Total					9,500,000
				259301	EI County Match	64401	County Cash Match	60	1,700,000
				259301 Total					1,700,000
				2592022	25/26 CYF Activities	54303	Clothing & Uniforms	54	2,000,000
						62002	Training And Education	60	90,000
						63010	Contracted Svcs Genera	60	135,726,570
						63011	Financial Services	60	25,000
						63015	Miscellaneous Services	60	525,000
						63404	Other Health Services	60	50,000
						63701	Client Subsidy	60	1,605,000
						63702	Subsidy Adopt-Placemnt Cst	60	41,125,840
						63710	Client Subsidy-College	60	25,000
						65506	Transportation	60	1,650,000
						84103	Contrib Svcs-Oper Allo	84	92,806,502
				25920222 Total					275,628,912
			Human Services Total						291,998,226
		48	Juvenile Court Placement	480201	Juvenile Crt-Institution Car	51101	Salaries	51	361,735
						51109	Health Benefit Bonus	51	250
						52502	County Pension Fund	52	39,791
						52503	FICA & Medicare	52	27,673
						52504	Group Life Insurance	52	132
						52505	Medical Allocation	52	68,218
						52508	Vision Allocation	52	39
						52511	Dental Plus Allocation	52	2,156
						52513	Dental Flex Allocation	52	876
						52530	Employee W/C Medical	52	2,500
						52531	Employee W/C Indemnity	52	4,500
						52532	Employee W/C Admin	52	1,242
						52599	Employee Contrib - Health Care	52	(11,756)
						61002	Postage	60	6,500
						62003	Travel-In County	60	1,000
						62004	Travel-Out Of County	60	135,000
						63015	Miscellaneous Services	60	656,000
						64101	Professional Witness Fees	60	7,000
						65512	Indirect Cost Allocation	60	225,000
						83101	Expend Recovery	83	(1,527,855)
				480201 Total					1
				48020102	09/10 JC-Inst Placement	51101	Salaries	51	4,329
						52502	County Pension Fund	52	476
						52503	FICA & Medicare	52	331
						52504	Group Life Insurance	52	1
						52505	Medical Allocation	52	568
						52508	Vision Allocation	52	1
						52511	Dental Plus Allocation	52	17
						52532	Employee W/C Admin	52	11
						52599	Employee Contrib - Health Care	52	(141)
				48020102 Total					5,593
				48020118	25/26 JC-Inst Placement	54303	Clothing & Uniforms	54	10,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						54310	Fuel & Lubricants	54	5,000
						55103	Paint	55	1,000
						55107	Plumbing	55	15,000
						55108	Electrical	55	4,000
						55111	Other Materials	55	30,000
						55304	Batteries-Not Automotive	55	2,000
						57803	At Risk Asset-Mach/Equip	57	15,000
						57891	Non-Tagged Assets	57	5,000
						61001	Telephone	60	2,500
						61003	Heating-Gas/Oil/Coal	60	125,000
						61004	Electricity	60	200,000
						61005	Water	60	125,000
						61006	Sewage	60	10,000
						61009	Data Communicatn Facility	60	15,000
						63010	Contracted Svcs Genera	60	21,618,000
						63401	Examination & Evaluation	60	65,000
						63903	Equipment Lease-Purchase	60	362,000
						65501	Freight & Services	60	2,500
						65506	Transportation	60	40,000
						84102	Contrib Svcs-Admin All	84	1,527,856
				48020118 Total					24,179,856
				48020218	25/26 JC-CISP Comm Int Spv	51101	Salaries	51	2,508,953
						51104	Overtime	51	65,000
						51105	Other Compensation	51	20,252
						51107	Sick Pay-Buy Back	51	12,000
						51109	Health Benefit Bonus	51	375
						52502	County Pension Fund	52	285,362
						52503	FICA & Medicare	52	199,375
						52504	Group Life Insurance	52	811
						52505	Medical Allocation	52	559,016
						52508	Vision Allocation	52	15
						52511	Dental Plus Allocation	52	4,966
						52513	Dental Flex Allocation	52	9,789
						52530	Employee W/C Medical	52	1,000
						52531	Employee W/C Indemnity	52	1,000
						52532	Employee W/C Admin	52	8,665
						52599	Employee Contrib - Health Care	52	(81,541)
						54105	Stationery/Office Supplies	54	7,000
						54202	Medical/Clinical Supplies	54	15,000
						54303	Clothing & Uniforms	54	20,000
						54304	Food & Provisions	54	75,000
						54309	Other Supplies	54	500
						54310	Fuel & Lubricants	54	25,000
						54312	Training Supplies	54	3,000
						54313	Safety Supplies	54	1,500
						55111	Other Materials	55	11,000
						56102	Vehicle Repair	56	25,000
						57203	Communication Equipment	57	95,000
						57806	At Risk Computer/Office Equip	57	5,000
						57891	Non-Tagged Assets	57	5,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						61001	Telephone	60	30,000
						62002	Training And Education	60	15,000
						62003	Travel-In County	60	30,000
						62004	Travel-Out Of County	60	5,000
						62005	Tuition Reimbursement	60	15,000
						63010	Contracted Svcs Genera	60	1,195,798
						63015	Miscellaneous Services	60	20,000
						63901	Real Estate Rentals	60	380,000
						63906	Copying Equip Rental	60	725
						63910	Car & Fleet Rental	60	200,000
						65501	Freight & Services	60	500
						65502	Advertising	60	500
				48020218 Total					5,775,561
				48020318	25/26 JC-EHM Elect Home Mon	51101	Salaries	51	873,366
						51104	Overtime	51	2,500
						51105	Other Compensation	51	3,510
						51107	Sick Pay-Buy Back	51	3,300
						51109	Health Benefit Bonus	51	125
						52502	County Pension Fund	52	96,732
						52503	FICA & Medicare	52	67,525
						52504	Group Life Insurance	52	334
						52505	Medical Allocation	52	281,276
						52508	Vision Allocation	52	9
						52511	Dental Plus Allocation	52	4,579
						52513	Dental Flex Allocation	52	3,964
						52530	Employee W/C Medical	52	1,500
						52531	Employee W/C Indemnity	52	5,000
						52532	Employee W/C Admin	52	2,829
						52599	Employee Contrib - Health Care	52	(28,384)
						54105	Stationery/Office Supplies	54	1,000
						54303	Clothing & Uniforms	54	2,000
						62003	Travel-In County	60	20,000
						62004	Travel-Out Of County	60	2,500
						63015	Miscellaneous Services	60	2,000
						63901	Real Estate Rentals	60	104,000
						63904	Computer Equip Rental	60	175,000
				48020318 Total					1,624,665
				48020418	25/26 JC-Hearing Related Costs	54105	Stationery/Office Supplies	54	2,000
						61001	Telephone	60	9,000
						62002	Training And Education	60	1,500
						62003	Travel-In County	60	500
						62004	Travel-Out Of County	60	4,500
						63010	Contracted Svcs Genera	60	1,800,000
						63015	Miscellaneous Services	60	125,000
						63018	Interpreter Services	60	30,000
						63901	Real Estate Rentals	60	275,000
						63906	Copying Equip Rental	60	1,000
				48020418 Total					2,248,500
			Juvenile Court Placement Total						33,834,176
	12001 Total								325,832,402

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
	13001	26	Kane Community Living Center	267100	Kane - Glen Hazel Facility	51101	Salaries	51	8,037,822
						51104	Overtime	51	1,700,000
						51107	Sick Pay-Buy Back	51	22,000
						51109	Health Benefit Bonus	51	13,000
						51110	Uniform Allowance	51	61,000
						51116	Turnover Recovery	51	(566,322)
						52502	County Pension Fund	52	1,008,866
						52503	FICA & Medicare	52	703,303
						52504	Group Life Insurance	52	3,365
						52505	Medical Allocation	52	2,312,300
						52508	Vision Allocation	52	838
						52511	Dental Plus Allocation	52	31,041
						52513	Dental Flex Allocation	52	44,726
						52530	Employee W/C Medical	52	35,000
						52531	Employee W/C Indemnity	52	75,000
						52532	Employee W/C Admin	52	31,958
						52599	Employee Contrib - Health Care	52	(261,229)
						54105	Stationery/Office Supplies	54	35,000
						54106	Data Processing Supplies	54	1,000
						54201	Drugs & Medicines	54	75,000
						54202	Medical/Clinical Supplies	54	100,000
						54203	Reimb Medical Supplies	54	15,000
						54204	NonCover Patient Products	54	125,000
						54205	Enterals-Tube Feedings	54	20,000
						54206	Supplemt-Oral Nourishmts	54	75,000
						54207	Enteral-Plastics&Supplies	54	12,000
						54208	Wound Care	54	60,000
						54209	IV Therapy	54	5,000
						54210	Urologicals	54	10,000
						54211	Ostomy/Colostomy/Trach	54	1,000
						54212	Briefs/Diapers/Chux	54	235,000
						54302	Janitorial Supplies	54	140,000
						54303	Clothing & Uniforms	54	60,000
						54304	Food & Provisions	54	208,000
						54305	Forestry	54	2,000
						54306	Chemicals	54	8,000
						54308	Gases	54	50,000
						54309	Other Supplies	54	110,000
						54313	Safety Supplies	54	10,000
						55102	Rock Salt	55	4,000
						55103	Paint	55	4,000
						55107	Plumbing	55	25,000
						55108	Electrical	55	25,000
						55110	Hardware	55	22,000
						55111	Other Materials	55	25,000
						55301	Small Tools	55	5,000
						55302	Machinery Parts	55	15,000
						55303	Electronic Parts	55	4,000
						55304	Batteries-Not Automotive	55	3,000
						55401	Bedding	55	20,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						56101	Office & Lab Equip Repair	56	1,000
						56103	Machinery Repair	56	40,000
						56104	Building Repair	56	65,000
						56105	Furniture&Fixture Repair	56	3,000
						56109	Other Repair	56	7,000
						56202	Elevat/Escalat/DoorMaint	56	24,000
						56203	Hauling & Disposal	56	52,000
						56205	Office Mach/Equip Maint	56	1,000
						56206	Lab/Clinical Equip Maint	56	2,000
						56207	Miscellaneous Maintenance	56	10,000
						57206	Lab/Environ/Safety Equip	57	10,000
						57207	Kitchen Equipment	57	25,000
						57803	At Risk Asset-Mach/Equip	57	5,000
						57891	Non-Tagged Assets	57	60,000
						61001	Telephone	60	20,000
						61003	Heating-Gas/Oil/Coal	60	125,000
						61004	Electricity	60	329,000
						61005	Water	60	260,000
						61006	Sewage	60	99,000
						61008	Other Utility Services	60	25,000
						62001	Dues & Memberships	60	5,000
						62002	Training And Education	60	5,000
						62003	Travel-In County	60	1,000
						62005	Tuition Reimbursement	60	3,000
						63004	Laboratory Services	60	7,000
						63006	Recreation	60	5,000
						63008	Document Fees	60	7,500
						63010	Contracted Svcs Genera	60	855,000
						63015	Miscellaneous Services	60	177,000
						63401	Examination & Evaluation	60	8,000
						63404	Other Health Services	60	1,362,000
						63405	Transport Ambulance	60	50,000
						63407	Medical Services	60	10,000
						63408	Agency Nurse	60	6,008,000
						63502	Testing	60	10,000
						63902	Equipment Rentals	60	40,000
						63903	Equipment Lease-Purchase	60	80,000
						63906	Copying Equip Rental	60	7,000
						63911	Equip Rent-Spec Bed/Mattr	60	20,000
						63912	Equip Rental-Wheelchairs	60	8,000
						63913	Equip Rental-IV Pumps	60	6,000
						63914	Equip Rental-Oxygen Tanks	60	30,000
						63915	Equip Rent-C-Pap & Bi-Pap	60	56,000
						64001	Liability Insurance	60	165,000
						64002	Property Insurance	60	70,000
						65501	Freight & Services	60	10,000
						65502	Advertising	60	2,500
						65503	Printing	60	3,500
						65505	Laundry	60	294,000
						65526	Window Cleaning Services	60	7,500

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						65529	Exterminator Services	60	5,500
				267100 Total					25,243,168
				267200	Kane - Scott Facility	51101	Salaries	51	9,293,941
						51104	Overtime	51	2,200,000
						51107	Sick Pay-Buy Back	51	65,000
						51109	Health Benefit Bonus	51	14,000
						51110	Uniform Allowance	51	65,000
						51116	Turnover Recovery	51	(514,235)
						52502	County Pension Fund	52	1,207,769
						52503	FICA & Medicare	52	844,921
						52504	Group Life Insurance	52	3,871
						52505	Medical Allocation	52	2,782,015
						52508	Vision Allocation	52	1,242
						52511	Dental Plus Allocation	52	37,870
						52513	Dental Flex Allocation	52	49,709
						52530	Employee W/C Medical	52	95,000
						52531	Employee W/C Indemnity	52	55,000
						52532	Employee W/C Admin	52	36,450
						52599	Employee Contrib - Health Care	52	(302,053)
						54105	Stationery/Office Supplies	54	45,000
						54106	Data Processing Supplies	54	1,000
						54201	Drugs & Medicines	54	50,000
						54202	Medical/Clinical Supplies	54	90,000
						54203	Reimb Medical Supplies	54	10,000
						54204	NonCover Patient Products	54	160,000
						54205	Enterals-Tube Feedings	54	25,000
						54206	Supplemt-Oral Nourishmts	54	40,000
						54207	Enteral-Plastics&Supplies	54	5,000
						54208	Wound Care	54	30,000
						54209	IV Therapy	54	5,000
						54210	Urologicals	54	8,000
						54211	Ostomy/Colostomy/Trach	54	1,000
						54212	Briefs/Diapers/Chux	54	230,000
						54302	Janitorial Supplies	54	170,000
						54303	Clothing & Uniforms	54	70,000
						54304	Food & Provisions	54	222,000
						54305	Forestry	54	1,000
						54306	Chemicals	54	5,000
						54308	Gases	54	60,000
						54309	Other Supplies	54	125,000
						54313	Safety Supplies	54	18,000
						55102	Rock Salt	55	4,000
						55103	Paint	55	4,000
						55107	Plumbing	55	25,000
						55108	Electrical	55	15,000
						55110	Hardware	55	23,000
						55111	Other Materials	55	20,000
						55301	Small Tools	55	5,000
						55302	Machinery Parts	55	24,000
						55303	Electronic Parts	55	6,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						55304	Batteries-Not Automotive	55	4,000
						55401	Bedding	55	5,000
						56101	Office & Lab Equip Repair	56	1,000
						56103	Machinery Repair	56	70,000
						56104	Building Repair	56	45,000
						56105	Furniture&Fixture Repair	56	3,000
						56109	Other Repair	56	5,000
						56202	Elevat/Escalat/DoorMaint	56	8,000
						56203	Hauling & Disposal	56	60,000
						56205	Office Mach/Equip Maint	56	1,000
						56206	Lab/Clinical Equip Maint	56	2,000
						56207	Miscellaneous Maintenance	56	15,000
						57803	At Risk Asset-Mach/Equip	57	15,000
						57891	Non-Tagged Assets	57	50,000
						61001	Telephone	60	7,000
						61003	Heating-Gas/Oil/Coal	60	105,000
						61004	Electricity	60	242,000
						61005	Water	60	67,000
						61006	Sewage	60	124,000
						61008	Other Utility Services	60	40,000
						62001	Dues & Memberships	60	5,000
						62002	Training And Education	60	2,500
						62003	Travel-In County	60	1,000
						63004	Laboratory Services	60	12,000
						63006	Recreation	60	5,000
						63008	Document Fees	60	10,000
						63010	Contracted Svcs Genera	60	818,000
						63015	Miscellaneous Services	60	260,000
						63401	Examination & Evaluation	60	1,000
						63404	Other Health Services	60	1,962,867
						63405	Transport Ambulance	60	85,000
						63407	Medical Services	60	25,000
						63408	Agency Nurse	60	5,000,000
						63502	Testing	60	10,000
						63902	Equipment Rentals	60	20,000
						63903	Equipment Lease-Purchase	60	80,000
						63906	Copying Equip Rental	60	1,000
						63911	Equip Rent-Spec Bed/Mattr	60	60,000
						63912	Equip Rental-Wheelchairs	60	3,000
						63913	Equip Rental-IV Pumps	60	10,000
						63914	Equip Rental-Oxygen Tanks	60	30,000
						63915	Equip Rent-C-Pap & Bi-Pap	60	5,000
						64001	Liability Insurance	60	152,000
						64002	Property Insurance	60	50,000
						65501	Freight & Services	60	15,000
						65502	Advertising	60	2,500
						65503	Printing	60	3,000
						65505	Laundry	60	230,000
						65507	Judgements & Losses	60	25,000
						65526	Window Cleaning Services	60	7,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						65529	Exterminator Services	60	2,500
				267200 Total					27,194,867
				267300	Kane - McKeesport Facility	51101	Salaries	51	10,893,592
						51103	Seasonal/Part-time	51	75,000
						51104	Overtime	51	1,800,000
						51107	Sick Pay-Buy Back	51	34,000
						51109	Health Benefit Bonus	51	13,000
						51110	Uniform Allowance	51	68,000
						51116	Turnover Recovery	51	(630,495)
						52502	County Pension Fund	52	1,326,942
						52503	FICA & Medicare	52	931,166
						52504	Group Life Insurance	52	4,402
						52505	Medical Allocation	52	3,364,581
						52508	Vision Allocation	52	1,210
						52511	Dental Plus Allocation	52	54,322
						52513	Dental Flex Allocation	52	48,840
						52530	Employee W/C Medical	52	80,000
						52531	Employee W/C Indemnity	52	100,000
						52532	Employee W/C Admin	52	44,066
						52599	Employee Contrib - Health Care	52	(354,042)
						54105	Stationery/Office Supplies	54	35,000
						54106	Data Processing Supplies	54	1,000
						54201	Drugs & Medicines	54	150,000
						54202	Medical/Clinical Supplies	54	85,000
						54203	Reimb Medical Supplies	54	25,000
						54204	NonCover Patient Products	54	165,000
						54205	Enterals-Tube Feedings	54	15,000
						54206	Supplemt-Oral Nourishmts	54	25,000
						54207	Enteral-Plastics&Supplies	54	12,000
						54208	Wound Care	54	70,000
						54209	IV Therapy	54	15,000
						54210	Urologicals	54	10,000
						54211	Ostomy/Colostomy/Trach	54	1,000
						54212	Briefs/Diapers/Chux	54	245,000
						54302	Janitorial Supplies	54	250,000
						54303	Clothing & Uniforms	54	100,000
						54304	Food & Provisions	54	396,000
						54305	Forestry	54	1,000
						54306	Chemicals	54	5,000
						54308	Gases	54	70,000
						54309	Other Supplies	54	90,000
						54313	Safety Supplies	54	10,000
						55102	Rock Salt	55	4,000
						55103	Paint	55	6,000
						55107	Plumbing	55	20,000
						55108	Electrical	55	25,000
						55110	Hardware	55	20,000
						55111	Other Materials	55	27,000
						55301	Small Tools	55	5,000
						55302	Machinery Parts	55	20,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						55303	Electronic Parts	55	15,000
						55304	Batteries-Not Automotive	55	3,000
						55401	Bedding	55	10,000
						56101	Office & Lab Equip Repair	56	1,000
						56103	Machinery Repair	56	35,000
						56104	Building Repair	56	30,000
						56105	Furniture&Fixture Repair	56	3,000
						56109	Other Repair	56	5,000
						56202	Elevat/Escalat/DoorMaint	56	8,000
						56203	Hauling & Disposal	56	50,000
						56205	Office Mach/Equip Maint	56	2,000
						56206	Lab/Clinical Equip Maint	56	1,000
						56207	Miscellaneous Maintenance	56	10,000
						57207	Kitchen Equipment	57	10,000
						57891	Non-Tagged Assets	57	25,000
						61001	Telephone	60	7,000
						61003	Heating-Gas/Oil/Coal	60	110,000
						61004	Electricity	60	248,000
						61005	Water	60	42,000
						61006	Sewage	60	97,000
						61008	Other Utility Services	60	45,000
						62001	Dues & Memberships	60	5,000
						62002	Training And Education	60	4,000
						62003	Travel-In County	60	1,000
						62005	Tuition Reimbursement	60	10,000
						63004	Laboratory Services	60	25,000
						63006	Recreation	60	7,500
						63008	Document Fees	60	12,000
						63010	Contracted Svcs Genera	60	1,016,000
						63015	Miscellaneous Services	60	102,000
						63401	Examination & Evaluation	60	4,000
						63404	Other Health Services	60	1,539,000
						63405	Transport Ambulance	60	150,000
						63407	Medical Services	60	15,000
						63408	Agency Nurse	60	5,300,000
						63502	Testing	60	15,000
						63902	Equipment Rentals	60	50,000
						63903	Equipment Lease-Purchase	60	60,000
						63906	Copying Equip Rental	60	1,000
						63911	Equip Rent-Spec Bed/Mattr	60	65,000
						63912	Equip Rental-Wheelchairs	60	6,000
						63913	Equip Rental-IV Pumps	60	50,000
						63914	Equip Rental-Oxygen Tanks	60	50,000
						63915	Equip Rent-C-Pap & Bi-Pap	60	20,000
						64001	Liability Insurance	60	161,000
						64002	Property Insurance	60	55,000
						65501	Freight & Services	60	15,000
						65502	Advertising	60	2,500
						65503	Printing	60	4,000
						65505	Laundry	60	270,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						65507	Judgements & Losses	60	25,000
						65526	Window Cleaning Services	60	7,000
						65529	Exterminator Services	60	15,000
				267300 Total					29,576,584
				267400	Kane - Ross Facility	51101	Salaries	51	6,820,874
						51104	Overtime	51	950,000
						51107	Sick Pay-Buy Back	51	25,000
						51109	Health Benefit Bonus	51	13,000
						51110	Uniform Allowance	51	56,000
						51116	Turnover Recovery	51	(454,317)
						52502	County Pension Fund	52	804,822
						52503	FICA & Medicare	52	561,629
						52504	Group Life Insurance	52	2,807
						52505	Medical Allocation	52	2,115,850
						52508	Vision Allocation	52	818
						52511	Dental Plus Allocation	52	30,879
						52513	Dental Flex Allocation	52	36,886
						52530	Employee W/C Medical	52	85,000
						52531	Employee W/C Indemnity	52	85,000
						52532	Employee W/C Admin	52	27,570
						52599	Employee Contrib - Health Care	52	(221,679)
						54105	Stationery/Office Supplies	54	25,000
						54106	Data Processing Supplies	54	1,000
						54201	Drugs & Medicines	54	50,000
						54202	Medical/Clinical Supplies	54	40,000
						54203	Reimb Medical Supplies	54	15,000
						54204	NonCover Patient Products	54	100,000
						54205	Enterals-Tube Feedings	54	20,000
						54206	Supplemt-Oral Nourishmts	54	35,000
						54207	Enteral-Plastics&Supplies	54	10,000
						54208	Wound Care	54	45,000
						54209	IV Therapy	54	10,000
						54210	Urologicals	54	8,000
						54211	Ostomy/Colostomy/Trach	54	1,000
						54212	Briefs/Diapers/Chux	54	136,000
						54302	Janitorial Supplies	54	125,000
						54303	Clothing & Uniforms	54	60,000
						54304	Food & Provisions	54	286,000
						54305	Forestry	54	1,000
						54306	Chemicals	54	1,000
						54308	Gases	54	55,000
						54309	Other Supplies	54	70,000
						54313	Safety Supplies	54	10,000
						55102	Rock Salt	55	4,000
						55103	Paint	55	3,000
						55107	Plumbing	55	20,000
						55108	Electrical	55	25,000
						55110	Hardware	55	15,000
						55111	Other Materials	55	20,000
						55301	Small Tools	55	5,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						55302	Machinery Parts	55	25,000
						55303	Electronic Parts	55	4,000
						55304	Batteries-Not Automotive	55	3,000
						55401	Bedding	55	5,000
						56101	Office & Lab Equip Repair	56	1,000
						56103	Machinery Repair	56	40,000
						56104	Building Repair	56	40,000
						56105	Furniture&Fixture Repair	56	1,000
						56109	Other Repair	56	4,000
						56202	Elevat/Escalat/DoorMaint	56	13,000
						56203	Hauling & Disposal	56	35,000
						56205	Office Mach/Equip Maint	56	1,000
						56206	Lab/Clinical Equip Maint	56	1,000
						56207	Miscellaneous Maintenance	56	4,000
						57891	Non-Tagged Assets	57	30,000
						61001	Telephone	60	7,000
						61003	Heating-Gas/Oil/Coal	60	95,000
						61004	Electricity	60	263,000
						61005	Water	60	44,000
						61006	Sewage	60	105,000
						61008	Other Utility Services	60	30,000
						62001	Dues & Memberships	60	5,000
						62002	Training And Education	60	2,500
						62003	Travel-In County	60	1,000
						63004	Laboratory Services	60	20,000
						63006	Recreation	60	7,500
						63008	Document Fees	60	8,000
						63010	Contracted Svcs Genera	60	645,000
						63015	Miscellaneous Services	60	399,000
						63401	Examination & Evaluation	60	1,000
						63404	Other Health Services	60	1,063,000
						63405	Transport Ambulance	60	35,000
						63407	Medical Services	60	15,000
						63408	Agency Nurse	60	4,332,000
						63502	Testing	60	10,000
						63902	Equipment Rentals	60	60,000
						63903	Equipment Lease-Purchase	60	70,000
						63906	Copying Equip Rental	60	1,000
						63911	Equip Rent-Spec Bed/Mattr	60	75,000
						63912	Equip Rental-Wheelchairs	60	18,000
						63913	Equip Rental-IV Pumps	60	20,000
						63914	Equip Rental-Oxygen Tanks	60	35,000
						63915	Equip Rent-C-Pap & Bi-Pap	60	2,000
						64001	Liability Insurance	60	89,000
						64002	Property Insurance	60	50,000
						65501	Freight & Services	60	10,000
						65502	Advertising	60	2,500
						65503	Printing	60	3,000
						65505	Laundry	60	173,000
						65507	Judgements & Losses	60	15,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						65526	Window Cleaning Services	60	6,500
						65529	Exterminator Services	60	7,500
				267400 Total					20,068,639
				267500	Kane - Central Services	51101	Salaries	51	3,976,335
						51109	Health Benefit Bonus	51	4,199
						51110	Uniform Allowance	51	1,625
						51116	Turnover Recovery	51	(76,939)
						52502	County Pension Fund	52	428,934
						52503	FICA & Medicare	52	296,624
						52504	Group Life Insurance	52	1,277
						52505	Medical Allocation	52	1,074,436
						52508	Vision Allocation	52	286
						52511	Dental Plus Allocation	52	15,831
						52513	Dental Flex Allocation	52	15,001
						52530	Employee W/C Medical	52	15,000
						52531	Employee W/C Indemnity	52	40,000
						52532	Employee W/C Admin	52	13,572
						52599	Employee Contrib - Health Care	52	(129,231)
						54101	Printing/Duplic Supplies	54	1,000
						54104	Journals/Subscript/Books	54	10,000
						54105	Stationery/Office Supplies	54	55,000
						54106	Data Processing Supplies	54	25,000
						54303	Clothing & Uniforms	54	5,000
						54304	Food & Provisions	54	30,000
						54309	Other Supplies	54	10,000
						54312	Training Supplies	54	10,000
						55108	Electrical	55	1,000
						55111	Other Materials	55	1,000
						55304	Batteries-Not Automotive	55	2,000
						56102	Vehicle Repair	56	5,000
						56109	Other Repair	56	1,000
						56205	Office Mach/Equip Maint	56	2,000
						56208	Computer Maintenance	56	15,000
						57101	Autos & Light Trucks	57	50,000
						57204	Computer Hardware	57	40,000
						57208	Hospital Equipment	57	15,000
						57806	At Risk Computer/Office Equip	57	20,000
						57891	Non-Tagged Assets	57	20,000
						61001	Telephone	60	25,000
						61002	Postage	60	20,000
						62001	Dues & Memberships	60	20,000
						62002	Training And Education	60	75,000
						62003	Travel-In County	60	6,000
						62005	Tuition Reimbursement	60	15,000
						62006	Employee Miscellaneous	60	15,000
						63003	Auditing & Accounting	60	22,000
						63008	Document Fees	60	1,000
						63010	Contracted Svcs Genera	60	530,000
						63014	Computer Processing	60	1,100,000
						63015	Miscellaneous Services	60	50,000

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
						63301	Legal Counsel	60	100,000
						63407	Medical Services	60	50,000
						63902	Equipment Rentals	60	4,000
						63909	Computer Software License	60	30,000
						63910	Car & Fleet Rental	60	50,000
						64005	Other Insurance	60	30,000
						64108	Transcribing Testimony	60	3,000
						65501	Freight & Services	60	2,000
						65502	Advertising	60	80,000
						65503	Printing	60	12,500
						65516	Computer Software	60	252,000
				267500 Total					8,487,450
				267600	Kane - Pharmacy	51101	Salaries	51	473,783
						51109	Health Benefit Bonus	51	1,000
						51110	Uniform Allowance	51	3,900
						51116	Turnover Recovery	51	(35,916)
						52502	County Pension Fund	52	48,166
						52503	FICA & Medicare	52	33,497
						52504	Group Life Insurance	52	266
						52505	Medical Allocation	52	128,894
						52508	Vision Allocation	52	50
						52511	Dental Plus Allocation	52	621
						52513	Dental Flex Allocation	52	4,059
						52530	Employee W/C Medical	52	1,000
						52532	Employee W/C Admin	52	2,297
						52599	Employee Contrib - Health Care	52	(15,398)
						54106	Data Processing Supplies	54	2,000
						54201	Drugs & Medicines	54	9,500,000
						54309	Other Supplies	54	75,000
						55111	Other Materials	55	1,000
						56109	Other Repair	56	1,000
						56203	Hauling & Disposal	56	3,000
						62003	Travel-In County	60	1,500
						63010	Contracted Svcs Genera	60	957,000
						65501	Freight & Services	60	3,000
						83101	Expend Recovery	83	(2,500,000)
				267600 Total					8,689,719
			Kane Community Living Center Total						119,260,427
	13001 Total								119,260,427
	14001	35	Public Works	354722	Liquid Fuels-Maintenance Ops	51999	Personnel Adjustment	51	2,100,000
						52999	Personnel Adjustment	52	800,000
						55102	Rock Salt	55	1,000,000
				354722 Total					3,900,000
			Public Works Total						3,900,000
	14001 Total								3,900,000
	15001	47	Debt Service	470101	Debt Service Principal LTD	85101	Serial Bond Principal	85	46,192,059
						85102	Serial Bond Interest	85	35,635,672
				470101 Total					81,827,731
			Debt Service Total						81,827,731
	15001 Total								81,827,731

2026 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Char Code	2026 Proposed
	25001	49	Miscellaneous Agencies	492512	Transit Support - PAT	64402	Grants to Other Agencies	60	42,964,915
						86103	Fund Balance Enhancement	86	2,259,852
						91302	Operating Transfers Out	91	9,682,302
				492512 Total					54,907,069
				494114	Airport Corridor Transprt Assn	64402	Grants to Other Agencies	60	160,215
				494114 Total					160,215
				494115	Heritage Community Initiatives	64402	Grants to Other Agencies	60	214,955
				494115 Total					214,955
			Miscellaneous Agencies Total						55,282,239
	25001 Total								55,282,239
	26001	35	Public Works	354723	Infrastructure Sup Operations	51999	Personnel Adjustment	51	1,500,000
						52999	Personnel Adjustment	52	600,000
						55101	Asphalt & Tar	55	1,400,000
						55103	Paint	55	60,000
						55106	Iron/Steel/Brass	55	15,000
						55110	Hardware	55	20,000
						55111	Other Materials	55	20,000
						63010	Contracted Svcs Genera	60	1,600,000
						63908	Other Rentals & Leases	60	65,000
				354723 Total					5,280,000
			Public Works Total						5,280,000
	26001 Total								5,280,000
Expenditure Total									1,192,345,354
Grand Total									0