

Allegheny County

2025 Operating Budget

Line-Item Detail
Revenues & Expenditures

Comprehensive Fiscal Plan

Department of Budget and Finance

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 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	(350,000)
						46959	Misc State Revenue			06	(3,000,000)
				170101 Total							(3,350,000)
			Medical Examiner Total								(3,350,000)
		18	Court Records	182201	Court Records Civil	42111	Recording & Filing Fees			03	(5,253,500)
						42113	Copying & Printing Fees	NT	Not Taxable	03	(25,000)
				182201 Total							(5,278,500)
				182301	Court Records Orphans	42111	Recording & Filing Fees			03	(4,800,000)
						42113	Copying & Printing Fees	NT	Not Taxable	03	(5,000)
						42911	Passport Services			03	(125,000)
				182301 Total							(4,930,000)
				182701	Court Records Criminal	41195	Other License & Permit			02	(1,500)
						42110	Court Cost			03	(1,100,000)
						42111	Recording & Filing Fees			03	(400,000)
						42910	Cash Bond Services Fee			03	(45,000)
						44114	Forfeit Bonds-Individuals			05	(45,000)
				182701 Total							(1,591,500)
			Court Records Total								(11,800,000)
		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	(5,000)
				200109 Total							(5,000)
				200110	Mailroom	42913	Billing to Outside Agency			03	(240,000)
				200110 Total							(240,000)
				203101	ADM-Elections Admin	42113	Copying & Printing Fees	NT	Not Taxable	03	(2,500)
						42311	Absentee Ballots Reimb			03	(5,000)
						44112	Forfeited Fines			05	(9,000)
				203101 Total							(16,500)
				206001	ADM-PA Assessment Mgmt	42112	Sale of Maps&Publications	T	Taxable	03	(5,000)
				206001 Total							(5,000)
				206101	ADM-Purchasing	42756	Cell Towers Lease Rental			03	(25,000)
						48390	Misc Receipts			09	(50,000)
				206101 Total							(75,000)
				206301	ADM-Mktg and Special Events	42754	Rental of Other Property	NT	Not Taxable	03	(40,000)
						48390	Misc Receipts	NT	Not Taxable	09	(20,000)
				206301 Total							(60,000)
				206901	ADM-Real Estate	42111	Recording & Filing Fees			03	(12,000,000)
						42113	Copying & Printing Fees	NT	Not Taxable	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							(15,427,000)
			Administrative Services Total								(16,028,500)
		23	Information Technology	230101	Information Technology	42913	Billing to Outside Agency			03	(50,000)

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				230101 Total							(50,000)
			Information Technology Total								(50,000)
		24	Children Initiatives	240101	Children Initiatives	46956	Act 148			06	(2,000,000)
				240101 Total							(2,000,000)
			Children Initiatives Total								(2,000,000)
		27	Health	270101	Health - Administration	42195	Other General Revenue			03	(10,000)
						46851	Act 315 Revenue			06	(1,350,000)
						48390	Misc Receipts			09	(14,302)
				270101 Total							(1,374,302)
				270102	Health - Food,Housing & Policy	41115	Health Lic & Permit Food			02	(1,928,086)
						41116	Health License & Permit			02	(300,811)
						41120	Ice Arena Permits			02	(433)
						42195	Other General Revenue			03	(27,156)
						42545	Other Health Services			03	(121,206)
						42918	Indir Cost Recovery-Cnty			03	(5,030)
						46851	Act 315 Revenue			06	(2,066,167)
						48390	Misc Receipts			09	(6,261)
				270102 Total							(4,455,150)
				273401	Health - Environmental Health	42120	Landfill Fees			03	(246,337)
						42510	Insp of Prop & Materials			03	(3,997,027)
						46201	PA Dept Conserv & Ntrl Res			06	(90,334)
						46851	Act 315 Revenue			06	(625,000)
						46852	Act 12 Revenue			06	(565,932)
						48390	Misc Receipts			09	(46,041)
				273401 Total							(5,570,671)
				274801	Health - Community and Family	42918	Indir Cost Recovery-Cnty			03	(120,292)
						46851	Act 315 Revenue			06	(625,000)
						48390	Misc Receipts			09	(81,365)
				274801 Total							(826,657)
				274802	Health - Clinical Services	42511	Clinic Fees			03	(210,258)
						42545	Other Health Services			03	(68,922)
						42918	Indir Cost Recovery-Cnty			03	(102,942)
						46851	Act 315 Revenue			06	(1,250,000)
						48390	Misc Receipts			09	(125,140)
				274802 Total							(1,757,263)
				276701	Health - Public Health Lab	42918	Indir Cost Recovery-Cnty			03	(26,939)
						46851	Act 315 Revenue			06	(625,000)
						48390	Misc Receipts			09	(31,058)
				276701 Total							(682,997)
				276801	Health-Data,Reporting&Disease	42918	Indir Cost Recovery-Cnty			03	(7,956)
						46851	Act 315 Revenue			06	(325,000)
				276801 Total							(332,956)
			Health Total								(14,999,995)
		30	Jail	300101	Jail-Administration	42995	Misc Receipts for Svcs			03	(50,000)
						47901	US Marshal Maint Prisoner			07	(25,000)
						47909	Misc Federal Revenue			07	(70,000)
						48390	Misc Receipts			09	(50,000)
				300101 Total							(195,000)
				304301	Jail Medical	42113	Copying & Printing Fees	NT	Not Taxable	03	(5,000)
				304301 Total							(5,000)
			Jail Total								(200,000)

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
		31	Police	315701	Police-Cty Police	42113	Copying & Printing Fees	NT	Not Taxable	03	(1,200)
						42410	Special Police Services			03	(624,000)
						48390	Misc Receipts			09	(3,000)
				315701 Total							(628,200)
				315702	Police-Cty Police Airport Au	42916	Alleg Cty Airport Auth			03	(11,838,000)
				315702 Total							(11,838,000)
				315801	Police-Training Academy	42410	Special Police Services			03	(190,000)
						46959	Misc State Revenue			06	(70,000)
				315801 Total							(260,000)
			Police Total								(12,726,200)
		33	Emergency Services	330101	Emergency Management-Admin	41114	Flammable Liquid Permit			02	(186,462)
						42113	Copying & Printing Fees	NT	Not Taxable	03	(3,800)
						42918	Indir Cost Recovery-Cnty			03	(6,738)
						48390	Misc Receipts	NT	Not Taxable	09	(30,000)
				330101 Total							(227,000)
			Emergency Services Total								(227,000)
		35	Public Works	350101	Public Works-Administration	41112	Road Opening Permit			02	(200,000)
						41113	Pole & Wire Privilege			02	(22,000)
						41195	Other License & Permit			02	(20,000)
				350101 Total							(242,000)
				353301	Public Works-Engineering	42112	Sale of Maps&Publications	T	Taxable	03	(7,000)
				353301 Total							(7,000)
				353503	Public Works-Fleet Managemen	48390	Misc Receipts			09	(6,000)
				353503 Total							(6,000)
				354700	Public Works-Maint. District	48390	Misc Receipts			09	(700)
				354700 Total							(700)
			Public Works Total								(255,700)
		37	Parks	370200	Parks-Operations Recreation	42115	Commissions			03	(1,500)
						42605	Program Activity Fees			03	(550,000)
						42610	Golf Fees	NT	Not Taxable	03	(1,600,000)
								T	Taxable	03	(630,000)
						42611	Pro Shop	T	Taxable	03	(17,000)
						42625	Ice Skating Fees	NT	Not Taxable	03	(210,000)
								T	Taxable	03	(20,000)
						42626	In-line Skating Fees			03	(500)
						42630	Swimming Pool Fees			03	(600,000)
						42635	Ball Field Fees			03	(75,000)
						42640	Downhill Skiing			03	(250,000)
						42642	Snow Tubing			03	(120,000)
						42643	Ski Lessons	NT	Not Taxable	03	(15,000)
						42644	Ski Rentals	T	Taxable	03	(140,000)
						42645	Other Recreation Fees	NT	Not Taxable	03	(10,000)
								T	Taxable	03	(1,500)
						42648	Tours			03	(300)
						42649	Other Recreation Fees	NT	Not Taxable	03	(15,000)
						42650	Alcohol Beverage Sales			03	(130,000)
						42752	Park Shelter&Stable Rent			03	(950,000)
						42754	Rental of Other Property	NT	Not Taxable	03	(330,000)
						45115	Regional Asset District			08	(26,000,000)
						48317	Sale of Real Estate			09	(1,000)
						48321	Royalties			09	(1,200,000)

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						48369	Sale of Merchandise	NT	Not Taxable	09	(75,000)
								T	Taxable	09	(800,000)
						48390	Misc Receipts			09	(10,000)
				370200 Total							(33,751,800)
				370201	Parks-Administration	42754	Rental of Other Property			03	(225,000)
						91301	Operating Transfers In			91	(900,000)
				370201 Total							(1,125,000)
			Parks Total								(34,876,800)
		38	Facilities Management	380101	Facilities Management Administ	42754	Rental of Other Property			03	(62,000)
						42755	Parking Leases			03	(230,000)
						42913	Billing to Outside Agency			03	(4,500)
				380101 Total							(296,500)
			Facilities Management Total								(296,500)
		39	Sustainability	390101	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	(486,584,041)
						40110	Real Estate Current			40	(24,348,889)
						40111	Real Est Current-Delinq			40	(18,720,122)
						40112	Real Estate Delinquent			40	(5,000,000)
						40113	Real Est Delinq-Interest			40	(560,000)
						40114	Real Estate Delinq-Penlty			40	(340,000)
						40115	Real Estate Liened			40	(5,035,000)
						40116	Real Est Liened-Interest			40	(1,925,000)
						40117	Real Est Liened-Penalty			40	(230,000)
						40118	Real Est Curr-Delin Interest			40	(446,000)
						40119	Real Est Curr-Delin Penalty			40	(600,000)
						40120	Act 602 Real Estate Taxes			40	(217,000)
						40121	Homestead Exemption			40	39,435,245
						40210	Tax Exmp Prop inLieuofTax			40	(775,000)
						40310	Tax Refunds-Real Estate			40	5,500,000
						40410	Reg Asset Dist Sales&Use			40	(64,500,000)
						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	(380,000)
						48210	Interest From Banks			09	(8,000,000)
						48317	Sale of Real Estate			09	(12,000)
						48318	Sale of Equip & Supplies			09	(60,000)
						48340	Hotel Rental Tax			09	(5,000,000)
						48350	COBRA Receipts			09	(830,000)
						48352	Excess W/C Reimbursement			09	(120,000)
						48353	Supersedeas Fund Reimbursement			09	(198,000)
						48354	Subrogation			09	(30,000)
						48390	Misc Receipts			09	(84,000)
						91301	Operating Transfers In			91	(2,000,000)
				450101 Total							(592,564,807)
			Non-Departmental Revenue Total								(592,564,807)
		49	Miscellaneous Agencies	492508	Misc Agcy-Memorial Hall	42751	Parking Lot Rentals			03	(450,000)
				492508 Total							(450,000)
			Miscellaneous Agencies Total								(450,000)
		60	Court of Common Pleas	600101	CCP-Judicial Services	42131	Court Reporter Transcript Fees			03	(490,000)

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						46801	Court Operations			06	(1,960,000)
						47909	Misc Federal Revenue			07	(965,000)
						48390	Misc Receipts			09	(500)
				600101 Total							(3,415,500)
				601401	CCP-Adult Probation	42129	ARD Admin Fee			03	(500,000)
						48390	Misc Receipts			09	(500)
				601401 Total							(500,500)
				602201	CCP-Civil	46804	Jurors Fees-Reimb			06	(35,000)
				602201 Total							(35,000)
				602701	CCP-Criminal	46804	Jurors Fees-Reimb			06	(35,000)
						46808	Court Interpreter Cost Reimb			06	(37,000)
				602701 Total							(72,000)
				603601	CCP-Family-Adult	42918	Indir Cost Recovery-Cnty			03	(1,600,000)
				603601 Total							(1,600,000)
				603602	Children's Court	42122	Act 66 05 PFA Fee			03	(1,000)
						46808	Court Interpreter Cost Reimb			06	(27,000)
				603602 Total							(28,000)
				603701	CCP-Family-Juvenile	46802	Juvenile Probation			06	(2,165,000)
						46808	Court Interpreter Cost Reimb			06	(16,500)
						47707	93.658 Fstr Care TitleIVE			07	(230,000)
				603701 Total							(2,411,500)
				604901	CCP-Minor Judiciary	42111	Recording & Filing Fees			03	(17,000)
						44111	District Courts			05	(3,500,000)
						44117	PMC Collections			05	(550,000)
						44118	DC Constable Fees			05	(1,500)
						46808	Court Interpreter Cost Reimb			06	(37,000)
				604901 Total							(4,105,500)
				604902	PMC-Minor Judiciary	46808	Court Interpreter Cost Reimb			06	(25,000)
				604902 Total							(25,000)
			Court of Common Pleas Total								(12,193,000)
		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	(250)
						41111	Hunt/Fish/Dog/Boat Lic			02	(125,000)
						41118	Bingo Permits			02	(25,000)
						41119	Small Game/Chance-License			02	(105,000)
						42115	Commissions			03	(6,000)
						42195	Other General Revenue			03	(240,000)
						42915	Tax Billings	NT	Not Taxable	03	(53,000)
						48340	Hotel Rental Tax			09	(1,650,750)
				720101 Total							(2,205,000)
			Treasurer Total								(2,205,000)
		73	District Attorney	730101	District Attorney	42111	Recording & Filing Fees			03	(100,000)
						42113	Copying & Printing Fees	NT	Not Taxable	03	(1,500)

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						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)
	12001	25	Human Services	25920214	24/25 CYF Activity	42710	Collect-Parents&Guardians	9999	Revenue	03	(865,000)
						46956	Act 148	9999	Revenue	06	(175,600,000)
						47702	93.558 Tmp Asst Need Fam	9999	Revenue	07	(7,400,000)
						47706	93.645 Child Welfare Svcs	9999	Revenue	07	(1,100,000)
						47707	93.658 Fstr Care TitleIVE	9999	Revenue	07	(18,500,000)
						47709	93.667 Social Svc Blk Grt	9999	Revenue	07	(1,200,000)
						47710	93.778 Med Title XIX	9999	Revenue	07	(250,000)
						47724	93.659 Adoption Assitance	9999	Revenue	07	(16,000,000)
						47729	93.090 Guardianship Assistance	9999	Revenue	07	(3,500,000)
				25920214 Total							(224,415,000)
			Human Services Total								(224,415,000)
		48	Juvenile Court Placement	48020117	24/25 JC - Inst Placement	42710	Collect-Parents&Guardians	9999	Revenue	03	(50,000)
						46956	Act 148	9999	Revenue	06	(12,539,364)
				48020117 Total							(12,589,364)
				48020217	24/25 JC - CISP Comm Int Spv	46956	Act 148	9999	Revenue	06	(5,646,286)
				48020217 Total							(5,646,286)
				48020317	24/25 JC - EHM Elect Home Mon	46956	Act 148	9999	Revenue	06	(1,286,677)
				48020317 Total							(1,286,677)
				48020417	24/25 JC - Hearing Related Costs	46956	Act 148	9999	Revenue	06	(740,376)
				48020417 Total							(740,376)
			Juvenile Court Placement Total								(20,262,703)
	13001	26	Kane Community Living Center	267100	Kane - Glen Hazel Facility	42812	Private			03	(1,700,000)
						42813	Patient Maintenance Rev			03	(1,654,000)
						42815	Commercial Insurance			03	(1,250,000)
						42823	MA IGT Payments			03	(5,500,000)
						42826	Commercial-LTCCAP			03	(1,128,625)
						42828	Commercial-MA CHC Plans			03	(13,825,000)
						46302	Medical Assistance			06	(173,000)
						47913	Medicare Part A			07	(550,000)
						47914	Medicare Part B			07	(235,000)
						47915	Medical Assistance Fed			07	(188,000)
						48339	Med Record Transcript Fee	T	Taxable	09	(1,000)
						48356	Misc Income - Meal Revenues	T	Taxable	09	(1,000)
						48390	Misc Receipts	NT	Not Taxable	09	(15,000)
						48395	Misc Refunds			09	(1,000)
				267100 Total							(26,221,625)
				267200	Kane - Scott Facility	42812	Private			03	(1,150,000)
						42813	Patient Maintenance Rev			03	(2,698,899)
						42815	Commercial Insurance			03	(1,850,000)
						42823	MA IGT Payments			03	(5,200,000)
						42826	Commercial-LTCCAP			03	(750,000)
						42828	Commercial-MA CHC Plans			03	(12,000,000)
						46302	Medical Assistance			06	(142,000)
						47913	Medicare Part A			07	(398,000)
						47914	Medicare Part B			07	(279,000)
						47915	Medical Assistance Fed			07	(153,000)

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						48210	Interest From Banks			09	(200)
						48339	Med Record Transcript Fee	T	Taxable	09	(1,000)
						48356	Misc Income - Meal Revenues	T	Taxable	09	(5,000)
						48390	Misc Receipts	NT	Not Taxable	09	(1,000)
						48395	Misc Refunds			09	(1,000)
					267200 Total						(24,629,099)
				267300	Kane - McKeesport Facility	42812	Private			03	(1,125,000)
						42813	Patient Maintenance Rev			03	(1,917,000)
						42815	Commercial Insurance			03	(2,200,000)
						42823	MA IGT Payments			03	(5,600,000)
						42826	Commercial-LTCCAP			03	(861,000)
						42828	Commercial-MA CHC Plans			03	(14,500,000)
						46302	Medical Assistance			06	(124,000)
						47913	Medicare Part A			07	(944,000)
						47914	Medicare Part B			07	(293,000)
						47915	Medical Assistance Fed			07	(135,000)
						48339	Med Record Transcript Fee	T	Taxable	09	(1,000)
						48356	Misc Income - Meal Revenues	T	Taxable	09	(4,000)
						48390	Misc Receipts	NT	Not Taxable	09	(3,000)
						48395	Misc Refunds			09	(1,000)
					267300 Total						(27,708,000)
				267400	Kane - Ross Facility	42812	Private			03	(1,500,000)
						42813	Patient Maintenance Rev			03	(1,765,916)
						42815	Commercial Insurance			03	(1,300,000)
						42823	MA IGT Payments			03	(4,500,000)
						42826	Commercial-LTCCAP			03	(750,000)
						42828	Commercial-MA CHC Plans			03	(11,500,000)
						46302	Medical Assistance			06	(93,000)
						47913	Medicare Part A			07	(574,000)
						47914	Medicare Part B			07	(334,000)
						47915	Medical Assistance Fed			07	(101,000)
						48339	Med Record Transcript Fee	T	Taxable	09	(1,000)
						48356	Misc Income - Meal Revenues	T	Taxable	09	(1,000)
						48390	Misc Receipts	NT	Not Taxable	09	(25,000)
						48395	Misc Refunds			09	(1,000)
					267400 Total						(22,445,916)
				267500	Kane - Central Services	48210	Interest From Banks			09	(3,000)
						48390	Misc Receipts	NT	Not Taxable	09	(2,000)
					267500 Total						(5,000)
				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								(105,809,640)
	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)
	15001	45	Non-Departmental Revenue	450103	Debt Service-Revenues	31210	Fund Bal/Retnd Earnings M			31	(8,272,556)
						40109	Real Estate Discount			40	(58,683,319)
						40110	Real Estate Current			40	(1,809,865)
						40111	Real Est Current-Delinq			40	(1,650,000)

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						40112	Real Estate Delinquent			40	(650,000)
						40113	Real Est Delinq-Interest			40	(75,000)
						40114	Real Estate Delinq-Penlty			40	(35,000)
						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	4,805,875
						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	(1,250,000)
						91301	Operating Transfers In			91	(13,000,000)
				450103 Total							(81,203,865)
			Non-Departmental Revenue Total								(81,203,865)
	25001	45	Non-Departmental Revenue	450104	Transit Support Tax Revenue	31210	Fund Bal/Retnd Earnings M			31	(6,000,000)
						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)
						91302	Operating Transfers Out			91	13,000,000
				450104 Total							(52,282,239)
			Non-Departmental Revenue Total								(52,282,239)
	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)
Revenue Total											(1,200,981,200)
Expenditure	11001	10	County Executive	100101	County Executive-Admin	51101	Salaries			51	504,818
						51105	Other Compensation			51	6,255
						51109	Health Benefit Bonus			51	250
						52502	County Pension Fund			52	56,218
						52503	FICA & Medicare			52	34,254
						52504	Group Life Insurance			52	106
						52505	Medical Allocation			52	42,928
						52511	Dental Plus Allocation			52	1,242
						52513	Dental Flex Allocation			52	357
						52532	Employee W/C Admin			52	835
						52599	Employee Contrib - Health Care			52	(14,390)
						54104	Journals/Subscript/Books			54	330
						54105	Stationery/Office Supplies			54	11,000
						54303	Clothing & Uniforms			54	2,000
						61001	Telephone			60	1,500
						61002	Postage			60	1,000
						62001	Dues & Memberships			60	500
						62002	Training And Education			60	1,300
						62003	Travel-In County			60	150

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						62004	Travel-Out Of County			60	10,000
						63015	Miscellaneous Services			60	1,000
						63906	Copying Equip Rental			60	5,320
						65503	Printing			60	350
						83102	Expend Recov-Admin Alloc			83	(14,000)
				100101 Total							653,323
			County Executive Total								653,323
		11	County Manager	110101	County Manager-General Offic	51101	Salaries			51	2,280,023
						51103	Seasonal/Part-time			51	20,000
						51105	Other Compensation			51	80,000
						51116	Turnover Recovery			51	(50,000)
						52502	County Pension Fund			52	254,103
						52503	FICA & Medicare			52	164,436
						52504	Group Life Insurance			52	373
						52505	Medical Allocation			52	443,666
						52511	Dental Plus Allocation			52	3,725
						52513	Dental Flex Allocation			52	4,740
						52532	Employee W/C Admin			52	4,605
						52599	Employee Contrib - Health Care			52	(74,101)
						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	15,000
						63010	Contracted Svcs Genera			60	7,806
						63015	Miscellaneous Services			60	32,000
						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							3,190,626
			County Manager Total								3,190,626
		12	County Solicitor	120101	County Solicitor-Admin	51101	Salaries			51	4,328,218
						51103	Seasonal/Part-time			51	41,600
						51105	Other Compensation			51	27,071
						51109	Health Benefit Bonus			51	4,375
						52502	County Pension Fund			52	478,786
						52503	FICA & Medicare			52	334,480
						52504	Group Life Insurance			52	1,504
						52505	Medical Allocation			52	1,302,153
						52506	Unemployment Compensation			52	2,500
						52508	Vision Allocation			52	499
						52511	Dental Plus Allocation			52	30,110
						52513	Dental Flex Allocation			52	10,356
						52532	Employee W/C Admin			52	12,223

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						52599	Employee Contrib - Health Care			52	(140,581)
						54101	Printing/Duplic Supplies			54	500
						54104	Journals/Subscript/Books			54	115,000
						54105	Stationery/Office Supplies			54	7,500
						57806	At Risk Computer/Office Equip			57	12,500
						57891	Non-Tagged Assets			57	10,000
						61001	Telephone			60	20,000
						61002	Postage			60	2,500
						61009	Data Communicatn Facility			60	15,000
						62001	Dues & Memberships			60	10,000
						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	70,000
						63901	Real Estate Rentals			60	359,000
						63906	Copying Equip Rental			60	8,500
						64101	Professional Witness Fees			60	65,000
						64109	Transcript Copies			60	45,000
						64111	Filing Fees			60	2,500
						65501	Freight & Services			60	2,000
						65503	Printing			60	3,500
						65516	Computer Software			60	15,000
						83102	Expend Recov-Admin Alloc			83	(3,175,000)
				120101 Total							4,289,294
			County Solicitor Total								4,289,294
		13	Budget and Finance	130101	Budget & Finance Admin	51101	Salaries			51	895,254
						51103	Seasonal/Part-time			51	4,500
						51105	Other Compensation			51	1,255
						51109	Health Benefit Bonus			51	250
						51116	Turnover Recovery			51	(65,000)
						52502	County Pension Fund			52	91,466
						52503	FICA & Medicare			52	62,913
						52504	Group Life Insurance			52	240
						52505	Medical Allocation			52	218,338
						52508	Vision Allocation			52	10
						52511	Dental Plus Allocation			52	4,346
						52513	Dental Flex Allocation			52	2,629
						52532	Employee W/C Admin			52	2,101
						52599	Employee Contrib - Health Care			52	(29,096)
						54101	Printing/Duplic Supplies			54	250
						54105	Stationery/Office Supplies			54	2,500
						56205	Office Mach/Equip Maint			56	500
						56208	Computer Maintenance			56	500
						61001	Telephone			60	1,200
						61002	Postage			60	50
						62001	Dues & Memberships			60	2,848
						62002	Training And Education			60	2,000

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						62003	Travel-In County			60	500
						62006	Employee Miscellaneous			60	150
						63003	Auditing & Accounting			60	29,000
						63010	Contracted Svcs Genera			60	7,500
						63011	Financial Services			60	12,000
						63906	Copying Equip Rental			60	3,750
						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							1,241,704
			Budget and Finance Total								1,241,704
		14	Public Defender	140101	Public Defender-Administrati	51101	Salaries			51	10,754,303
						51105	Other Compensation			51	11,293
						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	(608,404)
						52502	County Pension Fund			52	1,117,292
						52503	FICA & Medicare			52	782,727
						52504	Group Life Insurance			52	3,136
						52505	Medical Allocation			52	2,150,989
						52508	Vision Allocation			52	997
						52511	Dental Plus Allocation			52	36,176
						52513	Dental Flex Allocation			52	28,503
						52532	Employee W/C Admin			52	33,794
						52599	Employee Contrib - Health Care			52	(349,517)
						54104	Journals/Subscript/Books			54	30,000
						54105	Stationery/Office Supplies			54	28,000
						57891	Non-Tagged Assets			57	20,000
						61001	Telephone			60	95,000
						61002	Postage			60	7,250
						62001	Dues & Memberships			60	35,000
						62002	Training And Education			60	30,000
						62003	Travel-In County			60	28,000
						62004	Travel-Out Of County			60	15,000
						63007	Research/Info/Investigate			60	95,000
						63010	Contracted Svcs Genera			60	32,000
						63015	Miscellaneous Services			60	7,500
						63401	Examination & Evaluation			60	280,000
						63906	Copying Equip Rental			60	25,000
						63909	Computer Software License			60	80,000
						64108	Transcribing Testimony			60	130,000
						65503	Printing			60	3,000
						83101	Expend Recovery			83	(183,000)
				140101 Total							14,802,289
			Public Defender Total								14,802,289
		15	Human Resources	150101	Human Resources	51101	Salaries			51	2,430,591
						51105	Other Compensation			51	12,101
						51109	Health Benefit Bonus			51	375
						51116	Turnover Recovery			51	(125,000)

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						52502	County Pension Fund			52	254,946
						52503	FICA & Medicare			52	177,135
						52504	Group Life Insurance			52	612
						52505	Medical Allocation			52	523,604
						52506	Unemployment Compensation			52	2,500
						52508	Vision Allocation			52	90
						52511	Dental Plus Allocation			52	10,243
						52513	Dental Flex Allocation			52	5,812
						52532	Employee W/C Admin			52	6,998
						52599	Employee Contrib - Health Care			52	(78,994)
						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	35,000
						63010	Contracted Svcs Genera			60	338,080
						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	1,250
						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							3,632,843
			Human Resources Total								3,632,843
		16	Equity & Inclusion	160101	Equity and Inclusion	51101	Salaries			51	650,841
						51103	Seasonal/Part-time			51	8,000
						51105	Other Compensation			51	13,006
						51116	Turnover Recovery			51	(15,614)
						52502	County Pension Fund			52	71,306
						52503	FICA & Medicare			52	50,033
						52504	Group Life Insurance			52	213
						52505	Medical Allocation			52	128,859
						52508	Vision Allocation			52	10
						52511	Dental Plus Allocation			52	2,483
						52513	Dental Flex Allocation			52	1,416
						52532	Employee W/C Admin			52	2,314
						52599	Employee Contrib - Health Care			52	(21,152)
						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

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						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
						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	75,000
						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
				160101 Total							1,108,906
			Equity & Inclusion Total								1,108,906
		17	Medical Examiner	170101	Medical Exam -Administration	51101	Salaries			51	2,022,596
						51105	Other Compensation			51	37,639
						52502	County Pension Fund			52	226,626
						52503	FICA & Medicare			52	133,623
						52504	Group Life Insurance			52	467
						52505	Medical Allocation			52	416,785
						52508	Vision Allocation			52	205
						52511	Dental Plus Allocation			52	8,229
						52513	Dental Flex Allocation			52	5,368
						52532	Employee W/C Admin			52	4,385
						52599	Employee Contrib - Health Care			52	(65,735)
						54105	Stationery/Office Supplies			54	35,000
						54202	Medical/Clinical Supplies			54	45,000
						54302	Janitorial Supplies			54	2,000
						54306	Chemicals			54	6,000
						54308	Gases			54	30,000
						54309	Other Supplies			54	6,000
						54313	Safety Supplies			54	4,000
						56104	Building Repair			56	100,000
						56203	Hauling & Disposal			56	45,000
						56206	Lab/Clinical Equip Maint			56	40,000
						61001	Telephone			60	20,000
						61002	Postage			60	3,500
						62006	Employee Miscellaneous			60	1,500
						63008	Document Fees			60	12,000
						63010	Contracted Svcs Genera			60	400,000
						63015	Miscellaneous Services			60	90,000
						63901	Real Estate Rentals			60	525,000
						63902	Equipment Rentals			60	6,000
						63906	Copying Equip Rental			60	10,000
						65501	Freight & Services			60	20,000
						65503	Printing			60	3,000

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						65505	Laundry			60	18,000
				170101 Total							4,212,188
				170102	Medical Examiner Morgue Ops	51101	Salaries			51	2,202,537
						51104	Overtime			51	200,000
						51105	Other Compensation			51	7,529
						52502	County Pension Fund			52	265,107
						52503	FICA & Medicare			52	176,552
						52504	Group Life Insurance			52	759
						52505	Medical Allocation			52	566,362
						52508	Vision Allocation			52	197
						52511	Dental Plus Allocation			52	11,661
						52513	Dental Flex Allocation			52	4,969
						52530	Employee W/C Medical			52	10,000
						52532	Employee W/C Admin			52	7,759
						52599	Employee Contrib - Health Care			52	(71,583)
						54201	Drugs & Medicines			54	4,000
						54202	Medical/Clinical Supplies			54	100,000
						54302	Janitorial Supplies			54	4,000
						54303	Clothing & Uniforms			54	20,000
						54306	Chemicals			54	25,000
						54309	Other Supplies			54	1,000
						54313	Safety Supplies			54	500
						56101	Office & Lab Equip Repair			56	1,000
						56102	Vehicle Repair			56	10,000
						56203	Hauling & Disposal			56	12,000
						63004	Laboratory Services			60	28,000
						63015	Miscellaneous Services			60	12,000
						65501	Freight & Services			60	7,000
						65518	Crematory Services			60	50,000
				170102 Total							3,656,349
				170103	Medical Examiner Laboratory Op	51101	Salaries			51	3,164,171
						51104	Overtime			51	150,000
						51105	Other Compensation			51	1,255
						52502	County Pension Fund			52	364,697
						52503	FICA & Medicare			52	253,631
						52504	Group Life Insurance			52	945
						52505	Medical Allocation			52	685,869
						52508	Vision Allocation			52	403
						52511	Dental Plus Allocation			52	10,243
						52513	Dental Flex Allocation			52	11,610
						52532	Employee W/C Admin			52	8,465
						52599	Employee Contrib - Health Care			52	(102,835)
						54201	Drugs & Medicines			54	120,000
						54202	Medical/Clinical Supplies			54	230,000
						54302	Janitorial Supplies			54	150
						54303	Clothing & Uniforms			54	1,750
						54306	Chemicals			54	25,000
						54309	Other Supplies			54	7,000
						56101	Office & Lab Equip Repair			56	1,000
						56102	Vehicle Repair			56	2,000
						56206	Lab/Clinical Equip Maint			56	20,000

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						62005	Tuition Reimbursement			60	50,000
						63004	Laboratory Services			60	35,000
						63015	Miscellaneous Services			60	7,000
						65501	Freight & Services			60	12,000
						83101	Expend Recovery			83	(30,000)
				170103 Total							5,029,354
			Medical Examiner Total								12,897,891
		18	Court Records	180101	Court Records Administration	51101	Salaries			51	460,622
						51105	Other Compensation			51	19,683
						52502	County Pension Fund			52	52,833
						52503	FICA & Medicare			52	36,573
						52504	Group Life Insurance			52	133
						52505	Medical Allocation			52	96,465
						52508	Vision Allocation			52	29
						52511	Dental Plus Allocation			52	2,483
						52513	Dental Flex Allocation			52	876
						52532	Employee W/C Admin			52	1,157
						52599	Employee Contrib - Health Care			52	(14,970)
						54101	Printing/Duplic Supplies			54	1,000
						54104	Journals/Subscript/Books			54	12,000
						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	25,000
						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	18,000
						63906	Copying Equip Rental			60	18,000
						63908	Other Rentals & Leases			60	110,000
						64001	Liability Insurance			60	1,000
						65501	Freight & Services			60	500
						65502	Advertising			60	30,000
						65503	Printing			60	25,000
						65504	Copying & Duplicating			60	8,000
						65517	Collection Cost			60	40,000
				180101 Total							1,246,884
				182201	Court Records Civil	51101	Salaries			51	2,122,402
						51103	Seasonal/Part-time			51	10,000
						51104	Overtime			51	20,000
						51105	Other Compensation			51	1,255
						51107	Sick Pay-Buy Back			51	5,000
						51109	Health Benefit Bonus			51	1,000
						51116	Turnover Recovery			51	(40,536)
						52502	County Pension Fund			52	231,343
						52503	FICA & Medicare			52	162,036
						52504	Group Life Insurance			52	1,052
						52505	Medical Allocation			52	531,721

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						52506	Unemployment Compensation			52	6,500
						52508	Vision Allocation			52	147
						52511	Dental Plus Allocation			52	10,091
						52513	Dental Flex Allocation			52	7,436
						52530	Employee W/C Medical			52	1,000
						52531	Employee W/C Indemnity			52	18,000
						52532	Employee W/C Admin			52	9,108
						52599	Employee Contrib - Health Care			52	(68,978)
				182201 Total							3,028,577
				182301	Court Records Orphans	51101	Salaries			51	1,527,472
						51103	Seasonal/Part-time			51	35,000
						51104	Overtime			51	10,000
						51107	Sick Pay-Buy Back			51	8,000
						51109	Health Benefit Bonus			51	1,000
						52502	County Pension Fund			52	169,122
						52503	FICA & Medicare			52	120,906
						52504	Group Life Insurance			52	652
						52505	Medical Allocation			52	403,005
						52506	Unemployment Compensation			52	10,000
						52508	Vision Allocation			52	161
						52511	Dental Plus Allocation			52	8,070
						52513	Dental Flex Allocation			52	4,612
						52530	Employee W/C Medical			52	25,000
						52531	Employee W/C Indemnity			52	9,500
						52532	Employee W/C Admin			52	6,715
						52599	Employee Contrib - Health Care			52	(48,957)
				182301 Total							2,290,258
				182701	Court Records Criminal	51101	Salaries			51	1,518,485
						51104	Overtime			51	10,000
						51107	Sick Pay-Buy Back			51	3,000
						51109	Health Benefit Bonus			51	500
						51116	Turnover Recovery			51	(25,000)
						52502	County Pension Fund			52	165,384
						52503	FICA & Medicare			52	115,247
						52504	Group Life Insurance			52	693
						52505	Medical Allocation			52	362,884
						52506	Unemployment Compensation			52	10,000
						52508	Vision Allocation			52	188
						52511	Dental Plus Allocation			52	3,724
						52513	Dental Flex Allocation			52	6,708
						52530	Employee W/C Medical			52	12,500
						52531	Employee W/C Indemnity			52	5,000
						52532	Employee W/C Admin			52	6,726
						52599	Employee Contrib - Health Care			52	(49,351)
				182701 Total							2,146,688
			Court Records Total								8,712,407
		20	Administrative Services	200101	General Services	51101	Salaries			51	724,222
						51105	Other Compensation			51	3,500
						51109	Health Benefit Bonus			51	500
						52502	County Pension Fund			52	80,045
						52503	FICA & Medicare			52	55,503

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						52504	Group Life Insurance			52	133
						52505	Medical Allocation			52	177,575
						52508	Vision Allocation			52	40
						52511	Dental Plus Allocation			52	2,173
						52513	Dental Flex Allocation			52	2,110
						52532	Employee W/C Admin			52	1,878
						52599	Employee Contrib - Health Care			52	(23,537)
						54104	Journals/Subscript/Books			54	300
						54105	Stationery/Office Supplies			54	5,000
						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
						63906	Copying Equip Rental			60	800
						65503	Printing			60	5,000
					200101 Total						1,059,792
				200104	Weights And Measures	51101	Salaries			51	249,662
						51105	Other Compensation			51	1,250
						51109	Health Benefit Bonus			51	250
						52502	County Pension Fund			52	27,600
						52503	FICA & Medicare			52	19,192
						52504	Group Life Insurance			52	133
						52505	Medical Allocation			52	71,839
						52508	Vision Allocation			52	29
						52511	Dental Plus Allocation			52	2,173
						52513	Dental Flex Allocation			52	357
						52532	Employee W/C Admin			52	1,044
						52599	Employee Contrib - Health Care			52	(8,114)
						54105	Stationery/Office Supplies			54	300
						54303	Clothing & Uniforms			54	1,200
						56102	Vehicle Repair			56	2,000
						57806	At Risk Computer/Office Equip			57	13,750
						57891	Non-Tagged Assets			57	2,000
						61001	Telephone			60	2,400
						62004	Travel-Out Of County			60	3,500
						62006	Employee Miscellaneous			60	200
						63906	Copying Equip Rental			60	600
						65501	Freight & Services			60	150
						65503	Printing			60	6,000
					200104 Total						397,515
				200105	Records Mgmt	51101	Salaries			51	181,224
						51105	Other Compensation			51	6,000
						51109	Health Benefit Bonus			51	250
						52502	County Pension Fund			52	20,595
						52503	FICA & Medicare			52	14,323
						52504	Group Life Insurance			52	106

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						52505	Medical Allocation			52	49,547
						52508	Vision Allocation			52	10
						52511	Dental Plus Allocation			52	1,242
						52513	Dental Flex Allocation			52	357
						52532	Employee W/C Admin			52	835
						52599	Employee Contrib - Health Care			52	(5,890)
						54105	Stationery/Office Supplies			54	1,500
						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	200,000
						63015	Miscellaneous Services			60	35,000
						63901	Real Estate Rentals			60	489,090
						63902	Equipment Rentals			60	400
						63906	Copying Equip Rental			60	300
					200105 Total						1,042,389
				200109	Graphics	51101	Salaries			51	163,684
						51109	Health Benefit Bonus			51	375
						52502	County Pension Fund			52	18,005
						52503	FICA & Medicare			52	12,522
						52504	Group Life Insurance			52	93
						52505	Medical Allocation			52	69,016
						52508	Vision Allocation			52	55
						52511	Dental Plus Allocation			52	621
						52513	Dental Flex Allocation			52	1,059
						52532	Employee W/C Admin			52	835
						52599	Employee Contrib - Health Care			52	(5,320)
						54105	Stationery/Office Supplies			54	100,000
						56103	Machinery Repair			56	500
						56205	Office Mach/Equip Maint			56	500
						61001	Telephone			60	1,000
						63015	Miscellaneous Services			60	15,000
						63903	Equipment Lease-Purchase			60	120,000
						83103	Expend Recov-Oper Alloc			83	(550,000)
					200109 Total						(52,055)
				200110	Mailroom	51101	Salaries			51	633,036
						51104	Overtime			51	3,000
						51105	Other Compensation			51	3,456
						51109	Health Benefit Bonus			51	1,000
						52502	County Pension Fund			52	70,344
						52503	FICA & Medicare			52	48,921
						52504	Group Life Insurance			52	319
						52505	Medical Allocation			52	186,508
						52508	Vision Allocation			52	71
						52511	Dental Plus Allocation			52	3,725
						52513	Dental Flex Allocation			52	2,110
						52532	Employee W/C Admin			52	2,923

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						52599	Employee Contrib - Health Care			52	(20,574)
						54101	Printing/Duplic Supplies			54	22,000
						54105	Stationery/Office Supplies			54	17,000
						54303	Clothing & Uniforms			54	6,000
						56102	Vehicle Repair			56	300
						56205	Office Mach/Equip Maint			56	267,750
						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	6,000
						63015	Miscellaneous Services			60	13,000
						63902	Equipment Rentals			60	10,000
						63903	Equipment Lease-Purchase			60	236,665
						65501	Freight & Services			60	700
						83103	Expend Recov-Oper Alloc			83	(2,815,465)
					200110 Total						1,103,539
				203101	ADM-Elections Admin	51101	Salaries			51	2,184,433
						51104	Overtime			51	800,000
						51105	Other Compensation			51	3,764
						51107	Sick Pay-Buy Back			51	11,000
						51109	Health Benefit Bonus			51	2,500
						52502	County Pension Fund			52	328,702
						52503	FICA & Medicare			52	229,439
						52504	Group Life Insurance			52	865
						52505	Medical Allocation			52	534,099
						52508	Vision Allocation			52	215
						52511	Dental Plus Allocation			52	7,613
						52513	Dental Flex Allocation			52	9,870
						52532	Employee W/C Admin			52	9,396
						52599	Employee Contrib - Health Care			52	(70,994)
						54101	Printing/Duplic Supplies			54	25,000
						54103	Election Supplies			54	160,000
						54104	Journals/Subscribe/Books			54	5,000
						54105	Stationery/Office Supplies			54	3,500
						54106	Data Processing Supplies			54	7,500
						54304	Food & Provisions			54	15,000
						54309	Other Supplies			54	5,500
						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	4,000
						63010	Contracted Svcs Genera			60	917,000
						63015	Miscellaneous Services			60	75,000

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						63901	Real Estate Rentals			60	1,055,000
						63902	Equipment Rentals			60	60,000
						63906	Copying Equip Rental			60	12,000
						63909	Computer Software License			60	17,000
						64301	Election Officers			60	300,000
						64302	Election Constables			60	50,000
						65501	Freight & Services			60	500,000
						65502	Advertising			60	6,000
						65503	Printing			60	800,000
						83101	Expend Recovery			83	(2,500,000)
				203101 Total							6,890,402
				206001	ADM-PA Assessment Mgmt	51101	Salaries			51	3,557,991
						51105	Other Compensation			51	639
						51109	Health Benefit Bonus			51	2,000
						51116	Turnover Recovery			51	(100,000)
						52502	County Pension Fund			52	380,449
						52503	FICA & Medicare			52	264,443
						52504	Group Life Insurance			52	1,678
						52505	Medical Allocation			52	1,183,195
						52508	Vision Allocation			52	505
						52511	Dental Plus Allocation			52	20,334
						52513	Dental Flex Allocation			52	18,527
						52532	Employee W/C Admin			52	14,136
						52599	Employee Contrib - Health Care			52	(115,634)
						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
						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	28,350
						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							6,174,213
				206005	ADM-Property Assessment Boar	51101	Salaries			51	81,697
						51109	Health Benefit Bonus			51	125
						51111	Board/ Council Stipend			51	76,573
						52502	County Pension Fund			52	8,987
						52503	FICA & Medicare			52	12,108
						52504	Group Life Insurance			52	40
						52505	Medical Allocation			52	9,734
						52513	Dental Flex Allocation			52	357
						52532	Employee W/C Admin			52	1,890
						52599	Employee Contrib - Health Care			52	(2,655)

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						54105	Stationery/Office Supplies			54	1,750
						54309	Other Supplies			54	1,000
						61001	Telephone			60	2,000
						63010	Contracted Svcs Genera			60	260,083
						63909	Computer Software License			60	4,000
						65502	Advertising			60	100
						65503	Printing			60	300
				206005 Total							458,089
				206101	ADM-Purchasing	51101	Salaries			51	679,323
						51105	Other Compensation			51	4,755
						52502	County Pension Fund			52	75,249
						52503	FICA & Medicare			52	52,332
						52504	Group Life Insurance			52	293
						52505	Medical Allocation			52	190,499
						52508	Vision Allocation			52	40
						52511	Dental Plus Allocation			52	3,725
						52513	Dental Flex Allocation			52	2,468
						52532	Employee W/C Admin			52	2,506
						52599	Employee Contrib - Health Care			52	(22,078)
						54104	Journals/Subscrip/Books			54	1,500
						54105	Stationery/Office Supplies			54	2,500
						61001	Telephone			60	3,000
						61002	Postage			60	100
						62001	Dues & Memberships			60	1,500
						62002	Training And Education			60	5,000
						62004	Travel-Out Of County			60	500
						63010	Contracted Svcs Genera			60	45,000
						63906	Copying Equip Rental			60	1,000
						65502	Advertising			60	7,000
						65503	Printing			60	500
				206101 Total							1,056,712
				206301	ADM-Mktg and Special Events	51101	Salaries			51	1,099,735
						51103	Seasonal/Part-time			51	50,000
						51104	Overtime			51	2,000
						51105	Other Compensation			51	2,677
						51116	Turnover Recovery			51	(137,294)
						52502	County Pension Fund			52	106,383
						52503	FICA & Medicare			52	77,810
						52504	Group Life Insurance			52	426
						52505	Medical Allocation			52	213,764
						52508	Vision Allocation			52	40
						52511	Dental Plus Allocation			52	3,725
						52513	Dental Flex Allocation			52	3,540
						52532	Employee W/C Admin			52	5,045
						52599	Employee Contrib - Health Care			52	(35,741)
						54105	Stationery/Office Supplies			54	20,000
						54309	Other Supplies			54	30,000
						57807	At Risk Radio/Communic. Equip			57	13,000
						57891	Non-Tagged Assets			57	5,000
						61001	Telephone			60	8,400
						61002	Postage			60	500

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						62001	Dues & Memberships			60	750
						62002	Training And Education			60	1,000
						62003	Travel-In County			60	9,000
						63010	Contracted Svcs Genera			60	530,000
						63015	Miscellaneous Services			60	354,256
						63902	Equipment Rentals			60	12,000
						63909	Computer Software License			60	8,000
						65501	Freight & Services			60	2,000
						65502	Advertising			60	832,000
						65503	Printing			60	25,000
				206301 Total							3,243,016
				206901	ADM-Real Estate	51101	Salaries			51	1,305,241
						51107	Sick Pay-Buy Back			51	2,000
						51109	Health Benefit Bonus			51	1,000
						51116	Turnover Recovery			51	(25,000)
						52502	County Pension Fund			52	140,826
						52503	FICA & Medicare			52	98,091
						52504	Group Life Insurance			52	639
						52505	Medical Allocation			52	491,676
						52508	Vision Allocation			52	209
						52511	Dental Plus Allocation			52	9,312
						52513	Dental Flex Allocation			52	7,207
						52532	Employee W/C Admin			52	5,429
						52599	Employee Contrib - Health Care			52	(42,420)
						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	120
						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	2,681
						63015	Miscellaneous Services			60	13,720
						63906	Copying Equip Rental			60	5,000
						64005	Other Insurance			60	500
						65501	Freight & Services			60	150,000
						65502	Advertising			60	2,000
						65503	Printing			60	3,000
				206901 Total							2,248,181
			Administrative Services Total								23,621,793
		23	Information Technology	230101	Information Technology	51101	Salaries			51	9,687,562
						51104	Overtime			51	2,000
						51105	Other Compensation			51	71,211
						51107	Sick Pay-Buy Back			51	5,000
						51109	Health Benefit Bonus			51	3,000
						51116	Turnover Recovery			51	(200,000)
						52502	County Pension Fund			52	1,051,682
						52503	FICA & Medicare			52	731,618
						52504	Group Life Insurance			52	2,809

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						52505	Medical Allocation			52	2,040,857
						52506	Unemployment Compensation			52	9,000
						52508	Vision Allocation			52	553
						52511	Dental Plus Allocation			52	43,931
						52513	Dental Flex Allocation			52	20,940
						52532	Employee W/C Admin			52	26,969
						52599	Employee Contrib - Health Care			52	(314,846)
						54101	Printing/Duplic Supplies			54	1,200
						54105	Stationery/Office Supplies			54	15,000
						54106	Data Processing Supplies			54	25,000
						54309	Other Supplies			54	5,000
						55108	Electrical			55	15,000
						56203	Hauling & Disposal			56	10,000
						56207	Miscellaneous Maintenance			56	50,000
						56208	Computer Maintenance			56	110,000
						57203	Communication Equipment			57	25,000
						57204	Computer Hardware			57	15,000
						57301	Furniture & Fixtures			57	5,000
						57806	At Risk Computer/Office Equip			57	50,000
						57891	Non-Tagged Assets			57	100,000
						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	15,000
						62005	Tuition Reimbursement			60	11,000
						63010	Contracted Svcs Genera			60	350,000
						63015	Miscellaneous Services			60	46,000
						63906	Copying Equip Rental			60	11,000
						63909	Computer Software License			60	5,000,000
						64001	Liability Insurance			60	700,000
						65501	Freight & Services			60	1,000
						65516	Computer Software			60	110,000
						83102	Expend Recov-Admin Alloc			83	(5,073,000)
				230101 Total							15,407,486
			Information Technology Total								15,407,486
		24	Children Initiatives	240101	Children Initiatives	51101	Salaries			51	801,260
						51105	Other Compensation			51	3,713
						52502	County Pension Fund			52	88,547
						52503	FICA & Medicare			52	61,412
						52504	Group Life Insurance			52	240
						52505	Medical Allocation			52	115,545
						52508	Vision Allocation			52	29
						52511	Dental Plus Allocation			52	3,725
						52513	Dental Flex Allocation			52	357
						52532	Employee W/C Admin			52	2,297
						52599	Employee Contrib - Health Care			52	(26,041)
						54104	Journals/Subscript/Books			54	1,000
						54105	Stationery/Office Supplies			54	10,000

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						61001	Telephone			60	1,000
						62001	Dues & Memberships			60	1,500
						62002	Training And Education			60	10,000
						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	5,000,000
						63015	Miscellaneous Services			60	20,000
						63906	Copying Equip Rental			60	1,000
						65503	Printing			60	150
				240101 Total							6,105,884
			Children Initiatives Total								6,105,884
		27	Health	270101	Health - Administration	51101	Salaries			51	2,810,544
						51104	Overtime	HADM	Administration	51	500
						51105	Other Compensation			51	42,185
						51107	Sick Pay-Buy Back	HADM	Administration	51	5,000
						51109	Health Benefit Bonus	HADM	Administration	51	1,000
								HDIR	Directors Office	51	375
								HHRE	Human Resources	51	250
						51116	Turnover Recovery			51	(120,000)
						52502	County Pension Fund			52	300,656
						52503	FICA & Medicare			52	200,798
						52504	Group Life Insurance			52	847
						52505	Medical Allocation			52	608,451
						52508	Vision Allocation			52	157
						52511	Dental Plus Allocation			52	9,933
						52513	Dental Flex Allocation			52	6,526
						52530	Employee W/C Medical			52	5,000
						52532	Employee W/C Admin			52	8,564
						52599	Employee Contrib - Health Care			52	(89,986)
						54104	Journals/Subscribe/Books	HADM	Administration	54	2,750
								HDIR	Directors Office	54	500
						54105	Stationery/Office Supplies	HADM	Administration	54	6,000
								HDIR	Directors Office	54	1,000
								HHRE	Human Resources	54	500
						54304	Food & Provisions	HDIR	Directors Office	54	900
						54309	Other Supplies	HADM	Administration	54	5,000
								HDIR	Directors Office	54	500
								HHRE	Human Resources	54	1,000
						54310	Fuel & Lubricants	HADM	Administration	54	11,000
								HDIR	Directors Office	54	500
						55111	Other Materials	HADM	Administration	55	1,000
						56102	Vehicle Repair	HADM	Administration	56	3,000
						56203	Hauling & Disposal	HADM	Administration	56	950
						56205	Office Mach/Equip Maint	HADM	Administration	56	750
						56207	Miscellaneous Maintenance	HADM	Administration	56	2,088
						57806	At Risk Computer/Office Equip	HADM	Administration	57	6,000
						57891	Non-Tagged Assets	HADM	Administration	57	4,000
								HHRE	Human Resources	57	2,000
						61001	Telephone	HADM	Administration	60	9,940
								HDIR	Directors Office	60	3,250

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
								HHRE	Human Resources	60	358
						61002	Postage	HADM	Administration	60	12,000
						61003	Heating-Gas/Oil/Coal	HADM	Administration	60	65,000
						61004	Electricity	HADM	Administration	60	1,000
						61005	Water	HADM	Administration	60	5,000
						61006	Sewage	HADM	Administration	60	1,000
						62001	Dues & Memberships	HADM	Administration	60	3,000
								HDIR	Directors Office	60	1,700
						62002	Training And Education	HADM	Administration	60	1,000
								HDIR	Directors Office	60	5,500
								HHRE	Human Resources	60	3,000
						62003	Travel-In County	HADM	Administration	60	1,000
								HDIR	Directors Office	60	1,500
						62004	Travel-Out Of County	HDIR	Directors Office	60	6,000
						62006	Employee Miscellaneous	HHRE	Human Resources	60	7,000
						63003	Auditing & Accounting	HADM	Administration	60	3,500
						63007	Research/Info/Investigate	HDIR	Directors Office	60	2,000
						63008	Document Fees	HDIR	Directors Office	60	5,000
						63010	Contracted Svcs Genera	HADM	Administration	60	87,000
								HDIR	Directors Office	60	16,000
								HHRE	Human Resources	60	11,000
						63014	Computer Processing	HADM	Administration	60	650,000
						63015	Miscellaneous Services	HADM	Administration	60	15,000
								HHRE	Human Resources	60	2,500
						63901	Real Estate Rentals	HADM	Administration	60	24,006
						63906	Copying Equip Rental	HADM	Administration	60	500
						63908	Other Rentals & Leases	HADM	Administration	60	1,500
						63909	Computer Software License	HADM	Administration	60	4,000
								HDIR	Directors Office	60	1,500
								HHRE	Human Resources	60	1,000
						64108	Transcribing Testimony	HADM	Administration	60	1,000
								HLEG	Legal	60	1,000
						65501	Freight & Services	HADM	Administration	60	500
						65502	Advertising	HADM	Administration	60	700
								HDIR	Directors Office	60	500
						65503	Printing	HADM	Administration	60	2,000
								HDIR	Directors Office	60	2,500
						65505	Laundry	HADM	Administration	60	200
						65507	Judgements & Losses	HADM	Administration	60	40,000
						83101	Expend Recovery	HADM	Administration	83	(296,264)
								HHRE	Human Resources	83	(63,769)
					270101 Total						4,480,359
				270102	Health - Food,Housing & Policy	51101	Salaries			51	3,779,678
						51104	Overtime	HFSA	Food Safety	51	15,000
								HHCE	Housing	51	10,000
						51105	Other Compensation			51	7,505
						51107	Sick Pay-Buy Back	HFSA	Food Safety	51	5,000
								HHCE	Housing	51	8,000
						51109	Health Benefit Bonus	HFSA	Food Safety	51	250
								HHCE	Housing	51	1,000
						51116	Turnover Recovery			51	(155,000)

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						52502	County Pension Fund			52	402,290
						52503	FICA & Medicare			52	280,768
						52504	Group Life Insurance			52	1,455
						52505	Medical Allocation			52	1,016,269
						52508	Vision Allocation			52	524
						52511	Dental Plus Allocation			52	13,347
						52513	Dental Flex Allocation			52	19,782
						52532	Employee W/C Admin			52	14,609
						52599	Employee Contrib - Health Care			52	(122,839)
						54104	Journals/Subscribe/Books	HHCE	Housing	54	500
								HPAD	Policy & Communications Admin	54	1,500
						54105	Stationery/Office Supplies	HFSA	Food Safety	54	4,500
								HHCE	Housing	54	3,000
								HPAD	Policy & Communications Admin	54	500
						54302	Janitorial Supplies	HHCE	Housing	54	250
						54303	Clothing & Uniforms	HHCE	Housing	54	1,300
						54306	Chemicals	HHCE	Housing	54	500
						54309	Other Supplies	HFSA	Food Safety	54	5,000
								HHCE	Housing	54	2,500
						54310	Fuel & Lubricants	HFSA	Food Safety	54	500
								HHCE	Housing	54	500
								HPAD	Policy & Communications Admin	54	500
						57891	Non-Tagged Assets	HFSA	Food Safety	57	2,000
								HHCE	Housing	57	2,000
								HPAD	Policy & Communications Admin	57	1,000
						61001	Telephone	HFSA	Food Safety	60	13,000
								HHCE	Housing	60	10,000
								HPAD	Policy & Communications Admin	60	2,000
						61002	Postage	HFSA	Food Safety	60	3,000
								HHCE	Housing	60	13,000
								HPAD	Policy & Communications Admin	60	500
						61009	Data Communicatn Facility	HHCE	Housing	60	14,000
						62001	Dues & Memberships	HFSA	Food Safety	60	2,400
								HHCE	Housing	60	1,500
						62002	Training And Education	HFSA	Food Safety	60	2,000
								HHCE	Housing	60	2,200
						62003	Travel-In County	HFSA	Food Safety	60	45,000
								HHCE	Housing	60	30,000
								HPAD	Policy & Communications Admin	60	1,200
						62004	Travel-Out Of County	HHCE	Housing	60	2,000
						62005	Tuition Reimbursement	HFSA	Food Safety	60	10,000
								HHCE	Housing	60	20,000
						63003	Auditing & Accounting	HFSA	Food Safety	60	1,000
								HHCE	Housing	60	1,000
								HPAD	Policy & Communications Admin	60	2,000
						63004	Laboratory Services	HHCE	Housing	60	15,000
						63007	Research/Info/Investigate	HHCE	Housing	60	1
						63010	Contracted Svcs Genera	HFSA	Food Safety	60	42,000
								HHCE	Housing	60	35,000
						63015	Miscellaneous Services	HFSA	Food Safety	60	1,500
						63901	Real Estate Rentals	HFSA	Food Safety	60	121,394

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
								HHCE	Housing	60	133,141
						63906	Copying Equip Rental	HPAD	Policy & Communications Admin	60	1,000
						63909	Computer Software License	HFSA	Food Safety	60	4,000
								HHCE	Housing	60	3,000
								HPAD	Policy & Communications Admin	60	22,500
						64108	Transcribing Testimony	HFSA	Food Safety	60	1,500
								HHCE	Housing	60	10,000
						65501	Freight & Services	HHCE	Housing	60	500
						65502	Advertising	HHCE	Housing	60	150
						65503	Printing	HFSA	Food Safety	60	10,000
								HHCE	Housing	60	10,000
						65504	Copying & Duplicating	HFSA	Food Safety	60	10,000
						83101	Expend Recovery	HHCE	Housing	83	(31,868)
								HPAD	Policy & Communications Admin	83	(30,846)
				270102 Total							5,857,460
				273401	Health - Environmental Health	51101	Salaries			51	2,703,747
						51104	Overtime	HPLU	Plumbing	51	3,000
								HSWM	Solid Waste Management	51	2,000
						51105	Other Compensation			51	24,917
						51107	Sick Pay-Buy Back	HSWM	Solid Waste Management	51	10,000
						51109	Health Benefit Bonus	HPLU	Plumbing	51	500
								HSWM	Solid Waste Management	51	375
						51116	Turnover Recovery			51	(115,000)
						51119	Bonus Pay	HPLU	Plumbing	51	3,000
						52502	County Pension Fund			52	288,383
						52503	FICA & Medicare			52	201,323
						52504	Group Life Insurance			52	958
						52505	Medical Allocation			52	753,721
						52506	Unemployment Compensation			52	15,000
						52508	Vision Allocation			52	288
						52511	Dental Plus Allocation			52	14,589
						52513	Dental Flex Allocation			52	10,585
						52530	Employee W/C Medical			52	15,000
						52531	Employee W/C Indemnity			52	5,000
						52532	Employee W/C Admin			52	8,481
						52599	Employee Contrib - Health Care			52	(87,871)
						54105	Stationery/Office Supplies	HPLU	Plumbing	54	3,000
								HSWM	Solid Waste Management	54	2,000
						54302	Janitorial Supplies	HEQU	Environmental Health	54	6,000
						54306	Chemicals	HSWM	Solid Waste Management	54	600
						54309	Other Supplies	HEQU	Environmental Health	54	2,000
								HPLU	Plumbing	54	3,000
								HSWM	Solid Waste Management	54	3,000
						54310	Fuel & Lubricants	HPLU	Plumbing	54	100
								HSWM	Solid Waste Management	54	1,000
						55111	Other Materials	HEQU	Environmental Health	55	50,000
						56203	Hauling & Disposal	HPLU	Plumbing	56	1,000
								HSWM	Solid Waste Management	56	1,000
						56207	Miscellaneous Maintenance	HEQU	Environmental Health	56	5,000
								HSWM	Solid Waste Management	56	200
						57891	Non-Tagged Assets	HEQU	Environmental Health	57	100,000

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
								HPLU	Plumbing	57	500
						61001	Telephone	HEQU	Environmental Health	60	60,000
								HPLU	Plumbing	60	12,000
								HSWM	Solid Waste Management	60	5,000
						61002	Postage	HEQU	Environmental Health	60	1,000
								HPLU	Plumbing	60	3,100
								HSWM	Solid Waste Management	60	2,500
						61003	Heating-Gas/Oil/Coal	HEQU	Environmental Health	60	14,000
						61004	Electricity	HEQU	Environmental Health	60	35,000
						61005	Water	HEQU	Environmental Health	60	30,000
						61006	Sewage	HEQU	Environmental Health	60	8,000
						61009	Data Communicatn Facility	HEQU	Environmental Health	60	30,000
						62001	Dues & Memberships	HEQU	Environmental Health	60	600
								HPLU	Plumbing	60	2,000
								HSWM	Solid Waste Management	60	3,000
						62002	Training And Education	HEQU	Environmental Health	60	500
								HPLU	Plumbing	60	3,500
								HSWM	Solid Waste Management	60	2,000
						62003	Travel-In County	HEQU	Environmental Health	60	500
								HPLU	Plumbing	60	95,000
								HSWM	Solid Waste Management	60	6,000
						62004	Travel-Out Of County	HPLU	Plumbing	60	3,000
						63003	Auditing & Accounting	HEQU	Environmental Health	60	3,000
						63010	Contracted Svcs Genera	HEQU	Environmental Health	60	3,000
								HPLU	Plumbing	60	40,000
								HSWM	Solid Waste Management	60	78,000
						63015	Miscellaneous Services	HEQU	Environmental Health	60	500
						63901	Real Estate Rentals	HEQU	Environmental Health	60	18,000
								HPLU	Plumbing	60	134,600
								HSWM	Solid Waste Management	60	58,530
						63906	Copying Equip Rental	HEQU	Environmental Health	60	8,000
						63908	Other Rentals & Leases	HEQU	Environmental Health	60	600
								HPLU	Plumbing	60	2,000
								HSWM	Solid Waste Management	60	500
						63909	Computer Software License	HEQU	Environmental Health	60	200
								HPLU	Plumbing	60	3,000
								HSWM	Solid Waste Management	60	1,500
						64108	Transcribing Testimony	HPLU	Plumbing	60	1,500
								HSWM	Solid Waste Management	60	1,500
						65501	Freight & Services	HEQU	Environmental Health	60	1,000
								HPLU	Plumbing	60	100
								HSWM	Solid Waste Management	60	500
						65503	Printing	HEQU	Environmental Health	60	3,000
								HPLU	Plumbing	60	1,000
								HSWM	Solid Waste Management	60	1,000
						65504	Copying & Duplicating	HPLU	Plumbing	60	2,500
						83101	Expend Recovery	HADM	Administration	83	(1,000,000)
					273401 Total						3,716,626
				274801	Health - Community and Family	51101	Salaries			51	1,070,587
						51104	Overtime			51	1,200
						51105	Other Compensation			51	1,250

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						51107	Sick Pay-Buy Back	HMCH	Maternal Child Health	51	5,000
						51109	Health Benefit Bonus	HCHD	Chronic Disease	51	125
								HHHA	Humam Health Admin	51	125
								HMCH	Maternal Child Health	51	125
						51116	Turnover Recovery			51	(45,000)
						52502	County Pension Fund			52	113,084
						52503	FICA & Medicare			52	79,027
						52504	Group Life Insurance			52	427
						52505	Medical Allocation			52	214,315
						52506	Unemployment Compensation			52	5,000
						52508	Vision Allocation			52	58
						52511	Dental Plus Allocation			52	3,337
						52513	Dental Flex Allocation			52	1,904
						52532	Employee W/C Admin			52	3,595
						52599	Employee Contrib - Health Care			52	(33,423)
						54104	Journals/Subscript/Books	HCHD	Chronic Disease	54	250
						54105	Stationery/Office Supplies	HCHD	Chronic Disease	54	500
								HOVP	Office of Violence Prevention	54	250
						54304	Food & Provisions	HMCH	Maternal Child Health	54	500
						54309	Other Supplies	HOVP	Office of Violence Prevention	54	250
						54310	Fuel & Lubricants	HCHD	Chronic Disease	54	100
						57891	Non-Tagged Assets	HHHA	Humam Health Admin	57	300
						61001	Telephone	HHHA	Humam Health Admin	60	2,000
								HMCH	Maternal Child Health	60	500
						61002	Postage	HCHD	Chronic Disease	60	500
								HHHA	Humam Health Admin	60	500
						61003	Heating-Gas/Oil/Coal	HHHA	Humam Health Admin	60	1,000
						61004	Electricity	HADM	Administration	60	7,000
						61005	Water	HADM	Administration	60	1,500
						61006	Sewage	HADM	Administration	60	800
						61009	Data Communicatn Facility	HCHD	Chronic Disease	60	6,500
								HMCH	Maternal Child Health	60	6,500
						62001	Dues & Memberships	HHHA	Humam Health Admin	60	1,000
						62003	Travel-In County	HCHD	Chronic Disease	60	2,000
								HHHA	Humam Health Admin	60	500
								HMCH	Maternal Child Health	60	1,000
								HOVP	Office of Violence Prevention	60	500
						62004	Travel-Out Of County	HHHA	Humam Health Admin	60	2,000
						62005	Tuition Reimbursement	HCHD	Chronic Disease	60	1,500
								HMCH	Maternal Child Health	60	1,000
						63003	Auditing & Accounting	HHHA	Humam Health Admin	60	1,500
						63015	Miscellaneous Services	HADM	Administration	60	100
						63901	Real Estate Rentals	HCHD	Chronic Disease	60	40,454
								HMCH	Maternal Child Health	60	25,803
						63906	Copying Equip Rental	HHHA	Humam Health Admin	60	6,000
						63909	Computer Software License	HCHD	Chronic Disease	60	600
								HHHA	Humam Health Admin	60	200
								HOVP	Office of Violence Prevention	60	1,500
						65501	Freight & Services	HHHA	Humam Health Admin	60	200
								HMCH	Maternal Child Health	60	200
						65502	Advertising	HOVP	Office of Violence Prevention	60	25,000

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						65503	Printing	HCHD	Chronic Disease	60	200
								HHHA	Humam Health Admin	60	100
						65516	Computer Software	HADM	Administration	60	1
						83101	Expend Recovery	HCHD	Chronic Disease	83	(9,998)
				274801 Total							1,551,046
				274802	Health - Clinical Services	51101	Salaries			51	1,932,946
						51104	Overtime	HDEN	Dental	51	200
								HDID	Infections Disease	51	5,000
								HSTD	STD	51	20,000
								HTUB	Tuberculosis	51	3,000
						51105	Other Compensation			51	23,750
						51107	Sick Pay-Buy Back	HDEN	Dental	51	4,000
								HDID	Infections Disease	51	2,500
								HSTD	STD	51	3,000
						51109	Health Benefit Bonus	HDEN	Dental	51	375
								HDID	Infections Disease	51	250
								HSTD	STD	51	875
						51116	Turnover Recovery			51	(80,000)
						52502	County Pension Fund			52	209,539
						52503	FICA & Medicare			52	143,133
						52504	Group Life Insurance			52	741
						52505	Medical Allocation			52	495,980
						52508	Vision Allocation			52	47
						52511	Dental Plus Allocation			52	9,366
						52513	Dental Flex Allocation			52	5,050
						52530	Employee W/C Medical			52	5,000
						52532	Employee W/C Admin			52	6,061
						52599	Employee Contrib - Health Care			52	(62,821)
						54104	Journals/Subscript/Books	HDEN	Dental	54	1,000
						54105	Stationery/Office Supplies	HCSA	Clinical Services Administration	54	200
								HDEN	Dental	54	1,500
								HTUB	Tuberculosis	54	1,500
						54201	Drugs & Medicines	HCSA	Clinical Services Administration	54	25,000
								HDEN	Dental	54	500
								HTUB	Tuberculosis	54	10,000
						54202	Medical/Clinical Supplies	HCSA	Clinical Services Administration	54	20,000
								HDEN	Dental	54	25,000
								HSTD	STD	54	1,000
								HTUB	Tuberculosis	54	8,000
						54308	Gases	HSTD	STD	54	6,000
						54309	Other Supplies	HCSA	Clinical Services Administration	54	2,500
								HDEN	Dental	54	2,000
								HTUB	Tuberculosis	54	500
						54310	Fuet & Lubricants	HDEN	Dental	54	500
								HTUB	Tuberculosis	54	1,500
						56103	Machinery Repair	HADM	Administration	56	1,000
						56203	Hauling & Disposal	HDID	Infections Disease	56	1,000
						61001	Telephone	HCSA	Clinical Services Administration	60	1,500
								HDEN	Dental	60	500
								HDID	Infections Disease	60	1,000
								HSTD	STD	60	1,000

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
								HTUB	Tuberculosis	60	250
						61002	Postage	HDEN	Dental	60	2,750
								HTUB	Tuberculosis	60	1,000
						61003	Heating-Gas/Oil/Coal	HADM	Administration	60	3,000
						61004	Electricity	HADM	Administration	60	6,000
						61005	Water	HADM	Administration	60	7,000
						61006	Sewage	HADM	Administration	60	1,500
						61009	Data Communicatn Facility	HADM	Administration	60	7,000
						62002	Training And Education	HDEN	Dental	60	500
								HTUB	Tuberculosis	60	500
						62003	Travel-In County	HCSA	Clinical Services Administration	60	1,000
								HDEN	Dental	60	700
								HSTD	STD	60	250
								HTUB	Tuberculosis	60	1,500
						62005	Tuition Reimbursement	HSTD	STD	60	10,000
						63003	Auditing & Accounting	HADM	Administration	60	5,000
						63004	Laboratory Services	HSTD	STD	60	4,000
								HTUB	Tuberculosis	60	3,000
						63010	Contracted Svcs Genera	HCSA	Clinical Services Administration	60	30,000
								HDEN	Dental	60	11,000
								HSTD	STD	60	135,000
								HTUB	Tuberculosis	60	23,000
						63015	Miscellaneous Services	HADM	Administration	60	100
						63407	Medical Services	HDEN	Dental	60	95,000
								HTUB	Tuberculosis	60	12,000
						63901	Real Estate Rentals	HDEN	Dental	60	64,356
								HDID	Infections Disease	60	48,156
								HSTD	STD	60	65,420
								HTUB	Tuberculosis	60	107,593
						63902	Equipment Rentals	HCSA	Clinical Services Administration	60	5,500
						63909	Computer Software License	HCSA	Clinical Services Administration	60	200
								HDEN	Dental	60	700
								HDID	Infections Disease	60	200
								HSTD	STD	60	500
								HTUB	Tuberculosis	60	800
						65501	Freight & Services	HCSA	Clinical Services Administration	60	2,500
								HDEN	Dental	60	100
								HDID	Infections Disease	60	200
								HTUB	Tuberculosis	60	500
						65503	Printing	HCSA	Clinical Services Administration	60	100
								HDEN	Dental	60	1,000
								HDID	Infections Disease	60	250
								HTUB	Tuberculosis	60	500
						65505	Laundry	HDEN	Dental	60	2,400
						65516	Computer Software	HTUB	Tuberculosis	60	2,000
						83101	Expend Recovery	HCSA	Clinical Services Administration	83	(162,098)
								HDID	Infections Disease	83	(64,560)
						274802 Total					3,278,059
				276701	Health - Public Health Lab	51101	Salaries			51	849,198
						51104	Overtime			51	20,000
						51105	Other Compensation			51	19,034

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						51107	Sick Pay-Buy Back			51	5,000
						51109	Health Benefit Bonus			51	500
						51116	Turnover Recovery			51	(35,000)
						52502	County Pension Fund			52	93,855
						52503	FICA & Medicare			52	65,654
						52504	Group Life Insurance			52	290
						52505	Medical Allocation			52	206,072
						52506	Unemployment Compensation			52	10,000
						52508	Vision Allocation			52	80
						52511	Dental Plus Allocation			52	3,442
						52513	Dental Flex Allocation			52	2,825
						52530	Employee W/C Medical			52	5,000
						52532	Employee W/C Admin			52	2,916
						52599	Employee Contrib - Health Care			52	(27,599)
						54104	Journals/Subscript/Books	HLAB	PH Lab Clack Bld 8	54	500
						54105	Stationery/Office Supplies	HLAB	PH Lab Clack Bld 8	54	4,000
						54202	Medical/Clinical Supplies	HLAB	PH Lab Clack Bld 8	54	550,000
						54302	Janitorial Supplies	HLAB	PH Lab Clack Bld 8	54	700
						54309	Other Supplies	HLAB	PH Lab Clack Bld 8	54	6,000
						54310	Fuel & Lubricants	HLAB	PH Lab Clack Bld 8	54	500
						55111	Other Materials	HLAB	PH Lab Clack Bld 8	55	500
						56101	Office & Lab Equip Repair	HLAB	PH Lab Clack Bld 8	56	3,000
						56109	Other Repair	HLAB	PH Lab Clack Bld 8	56	15,000
						56203	Hauling & Disposal	HLAB	PH Lab Clack Bld 8	56	4,000
						57806	At Risk Computer/Office Equip	HLAB	PH Lab Clack Bld 8	57	5,000
						57891	Non-Tagged Assets	HLAB	PH Lab Clack Bld 8	57	1,500
						61002	Postage	HLAB	PH Lab Clack Bld 8	60	500
						61003	Heating-Gas/Oil/Coal	HLAB	PH Lab Clack Bld 8	60	39,000
						61004	Electricity	HLAB	PH Lab Clack Bld 8	60	80,000
						61005	Water	HLAB	PH Lab Clack Bld 8	60	68,000
						61006	Sewage	HLAB	PH Lab Clack Bld 8	60	22,000
						61009	Data Communicatn Facility	HLAB	PH Lab Clack Bld 8	60	10,000
						62001	Dues & Memberships	HLAB	PH Lab Clack Bld 8	60	15,600
						62002	Training And Education	HLAB	PH Lab Clack Bld 8	60	2,000
						62003	Travel-In County	HLAB	PH Lab Clack Bld 8	60	500
						63003	Auditing & Accounting	HADM	Administration	60	1,500
						63004	Laboratory Services	HLAB	PH Lab Clack Bld 8	60	11,000
						63010	Contracted Svcs Genera	HLAB	PH Lab Clack Bld 8	60	140,000
						63015	Miscellaneous Services	HLAB	PH Lab Clack Bld 8	60	3,000
						63502	Testing	HLAB	PH Lab Clack Bld 8	60	3,000
						63901	Real Estate Rentals	HLAB	PH Lab Clack Bld 8	60	918,000
						63906	Copying Equip Rental	HLAB	PH Lab Clack Bld 8	60	700
						63908	Other Rentals & Leases	HLAB	PH Lab Clack Bld 8	60	500
						63909	Computer Software License	HLAB	PH Lab Clack Bld 8	60	2,000
						65501	Freight & Services	HLAB	PH Lab Clack Bld 8	60	10,000
						65503	Printing	HLAB	PH Lab Clack Bld 8	60	500
						65505	Laundry	HLAB	PH Lab Clack Bld 8	60	6,500
						65516	Computer Software	HLAB	PH Lab Clack Bld 8	60	2,000
						276701 Total					3,148,267
				276801	Health-Data,Reporting&Disease	51101	Salaries			51	562,671
						51104	Overtime			51	800

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						51105	Other Compensation			51	1,250
						51109	Health Benefit Bonus			51	125
						51116	Turnover Recovery			51	(25,000)
						52502	County Pension Fund			52	59,369
						52503	FICA & Medicare			52	41,289
						52504	Group Life Insurance			52	208
						52505	Medical Allocation			52	129,482
						52508	Vision Allocation			52	34
						52511	Dental Plus Allocation			52	2,933
						52513	Dental Flex Allocation			52	1,429
						52532	Employee W/C Admin			52	1,638
						52599	Employee Contrib - Health Care			52	(18,287)
						54105	Stationery/Office Supplies	HEPI	Biostatistics/Health Inform	54	100
						54309	Other Supplies	HEPI	Biostatistics/Health Inform	54	100
						61001	Telephone	HEPI	Biostatistics/Health Inform	60	700
						61002	Postage	HEPI	Biostatistics/Health Inform	60	2,000
						61003	Heating-Gas/Oil/Coal	HEPI	Biostatistics/Health Inform	60	50,000
						61005	Water	HEPI	Biostatistics/Health Inform	60	5,000
						61006	Sewage	HEPI	Biostatistics/Health Inform	60	1,000
						62002	Training And Education	HEPI	Biostatistics/Health Inform	60	4,800
						62003	Travel-In County	HEPI	Biostatistics/Health Inform	60	500
						62005	Tuition Reimbursement	HADM	Administration	60	10,000
						63010	Contracted Svcs Genera	HEPI	Biostatistics/Health Inform	60	60,000
						63909	Computer Software License	HEPI	Biostatistics/Health Inform	60	1,000
						65503	Printing	HEPI	Biostatistics/Health Inform	60	1,000
						83101	Expend Recovery	HEPI	Biostatistics/Health Inform	83	(7,712)
				276801 Total							886,429
			Health Total								22,918,246
		30	Jail	300101	Jail-Administration	51101	Salaries			51	37,357,120
						51103	Seasonal/Part-time			51	15,000
						51104	Overtime			51	7,800,000
						51105	Other Compensation			51	6,274
						51107	Sick Pay-Buy Back			51	25,000
						51110	Uniform Allowance			51	110,000
						51116	Turnover Recovery			51	(2,660,000)
						51118	Settlement			51	35,000
						52502	County Pension Fund			52	4,785,377
						52503	FICA & Medicare			52	3,333,745
						52504	Group Life Insurance			52	11,653
						52505	Medical Allocation			52	9,232,783
						52508	Vision Allocation			52	3,697
						52511	Dental Plus Allocation			52	174,002
						52513	Dental Flex Allocation			52	113,573
						52530	Employee W/C Medical			52	300,000
						52531	Employee W/C Indemnity			52	700,000
						52532	Employee W/C Admin			52	114,739
						52599	Employee Contrib - Health Care			52	(1,245,772)
						54104	Journals/Subscribe/Books			54	35,000
						54105	Stationery/Office Supplies			54	100,000
						54213	Supplies-Personal Items			54	100,000
						54302	Janitorial Supplies			54	390,000

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						54303	Clothing & Uniforms			54	750,000
						54304	Food & Provisions			54	6,750,000
						54308	Gases			54	4,000
						54309	Other Supplies			54	300,000
						54310	Fuel & Lubricants			54	5,000
						54311	Audio Visual Aids			54	5,500
						54312	Training Supplies			54	3,000
						54313	Safety Supplies			54	50,000
						55103	Paint			55	50,000
						55107	Plumbing			55	68,000
						55108	Electrical			55	75,000
						55110	Hardware			55	5,000
						55111	Other Materials			55	30,000
						55301	Small Tools			55	1,500
						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	25,000
						55601	Recreation Materials			55	10,000
						56103	Machinery Repair			56	100,000
						56104	Building Repair			56	10,000
						56109	Other Repair			56	10,000
						56111	Repair & Replacement			56	12,000
						56203	Hauling & Disposal			56	120,000
						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
						57207	Kitchen Equipment			57	10,961
						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	8,500
						61003	Heating-Gas/Oil/Coal			60	2,800,000
						61004	Electricity			60	1,200,000
						61005	Water			60	1,800,000
						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	2,000
						62004	Travel-Out Of County			60	16,020
						62005	Tuition Reimbursement			60	11,500
						62006	Employee Miscellaneous			60	400,000
						63010	Contracted Svcs Genera			60	2,000,000
						63015	Miscellaneous Services			60	450,000
						63302	Legal Arbitration			60	40,000
						63601	Residential Arrangement			60	2,500,000

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						63903	Equipment Lease-Purchase			60	530,000
						63906	Copying Equip Rental			60	50,000
						63909	Computer Software License			60	40,000
						65501	Freight & Services			60	36,000
						65502	Advertising			60	35,000
						65503	Printing			60	20,000
						65516	Computer Software			60	65,000
				300101 Total							82,884,372
				300105	Jail Booking Center	51101	Salaries			51	4,569,835
						51104	Overtime			51	1,500,000
						51109	Health Benefit Bonus			51	7,000
						51110	Uniform Allowance			51	15,000
						52502	County Pension Fund			52	667,683
						52503	FICA & Medicare			52	464,342
						52504	Group Life Insurance			52	1,425
						52505	Medical Allocation			52	1,113,491
						52508	Vision Allocation			52	335
						52511	Dental Plus Allocation			52	18,004
						52513	Dental Flex Allocation			52	17,389
						52530	Employee W/C Medical			52	70,000
						52531	Employee W/C Indemnity			52	40,000
						52532	Employee W/C Admin			52	14,119
						52599	Employee Contrib - Health Care			52	(148,520)
						83102	Expend Recov-Admin Alloc			83	(700,000)
				300105 Total							7,650,103
				304301	Jail Medical	51101	Salaries			51	8,967,713
						51104	Overtime			51	200,000
						51105	Other Compensation			51	5,019
						51107	Sick Pay-Buy Back			51	7,500
						51110	Uniform Allowance			51	22,500
						51116	Turnover Recovery			51	(2,300,000)
						51119	Bonus Pay			51	10,000
						52502	County Pension Fund			52	757,100
						52503	FICA & Medicare			52	527,103
						52504	Group Life Insurance			52	1,532
						52505	Medical Allocation			52	1,307,190
						52508	Vision Allocation			52	183
						52511	Dental Plus Allocation			52	21,778
						52513	Dental Flex Allocation			52	11,770
						52530	Employee W/C Medical			52	10,000
						52531	Employee W/C Indemnity			52	10,000
						52532	Employee W/C Admin			52	28,811
						52599	Employee Contrib - Health Care			52	(290,851)
						54105	Stationery/Office Supplies			54	17,000
						54201	Drugs & Medicines			54	2,000,000
						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
						56203	Hauling & Disposal			56	30,000

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						56207	Miscellaneous Maintenance			56	3,000
						56208	Computer Maintenance			56	1,500
						57891	Non-Tagged Assets			57	10,000
						62002	Training And Education			60	15,000
						62003	Travel-In County			60	1,000
						62004	Travel-Out Of County			60	18,000
						62005	Tuition Reimbursement			60	11,000
						63010	Contracted Svcs Genera			60	8,000,000
						63015	Miscellaneous Services			60	280,282
						63407	Medical Services			60	1,100,000
						63408	Agency Nurse			60	5,000,000
						65501	Freight & Services			60	5,000
						65503	Printing			60	3,000
						65516	Computer Software			60	13,500
						83101	Expend Recovery			83	(1,976,750)
				304301 Total							24,204,880
			Jail Total								114,739,355
		31	Police	312101	Police-Bldg Guards	51101	Salaries			51	2,093,877
						51104	Overtime			51	324,000
						51105	Other Compensation			51	2,510
						51107	Sick Pay-Buy Back			51	8,000
						51109	Health Benefit Bonus			51	5,000
						52502	County Pension Fund			52	266,242
						52503	FICA & Medicare			52	185,771
						52504	Group Life Insurance			52	985
						52505	Medical Allocation			52	673,901
						52506	Unemployment Compensation			52	2,400
						52508	Vision Allocation			52	255
						52511	Dental Plus Allocation			52	14,589
						52513	Dental Flex Allocation			52	8,960
						52530	Employee W/C Medical			52	6,000
						52531	Employee W/C Indemnity			52	25,200
						52532	Employee W/C Admin			52	9,187
						52599	Employee Contrib - Health Care			52	(68,051)
						54105	Stationery/Office Supplies			54	500
						54202	Medical/Clinical Supplies			54	300
						54302	Janitorial Supplies			54	200
						54303	Clothing & Uniforms			54	19,320
						54313	Safety Supplies			54	1,100
						56103	Machinery Repair			56	700
						56109	Other Repair			56	3,000
						56111	Repair & Replacement			56	700
						56205	Office Mach/Equip Maint			56	15,000
						57806	At Risk Computer/Office Equip			57	2,500
						57807	At Risk Radio/Communic. Equip			57	6,600
						57891	Non-Tagged Assets			57	900
						61001	Telephone			60	1,200
						62002	Training And Education			60	200
						63906	Copying Equip Rental			60	180
						65503	Printing			60	100
						83101	Expend Recovery			83	(670,800)

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
				312101 Total							2,940,526
				315701	Police-City Police	51101	Salaries			51	11,168,652
						51104	Overtime			51	2,450,000
						51105	Other Compensation			51	6,326
						51107	Sick Pay-Buy Back			51	185,000
						51109	Health Benefit Bonus			51	10,500
						51110	Uniform Allowance			51	102,300
						51116	Turnover Recovery			51	(225,000)
						51118	Settlement			51	6,000
						52502	County Pension Fund			52	1,473,998
						52503	FICA & Medicare			52	428,395
						52504	Group Life Insurance			52	2,436
						52505	Medical Allocation			52	2,350,909
						52506	Unemployment Compensation			52	1,440
						52508	Vision Allocation			52	998
						52511	Dental Plus Allocation			52	41,906
						52513	Dental Flex Allocation			52	30,190
						52530	Employee W/C Medical			52	36,000
						52531	Employee W/C Indemnity			52	42,000
						52532	Employee W/C Admin			52	21,506
						52599	Employee Contrib - Health Care			52	(362,981)
						54101	Printing/Duplic Supplies			54	500
						54105	Stationery/Office Supplies			54	32,020
						54106	Data Processing Supplies			54	1,500
						54108	Photographic Supplies			54	1,500
						54202	Medical/Clinical Supplies			54	7,250
						54302	Janitorial Supplies			54	500
						54303	Clothing & Uniforms			54	86,125
						54307	Ammunition			54	120,000
						54308	Gases			54	840
						54309	Other Supplies			54	4,000
						54313	Safety Supplies			54	21,000
						54314	Livestock Accessories			54	8,500
						54315	Livestock Feed			54	32,700
						55203	Misc Vehicle Parts			55	1,000
						55301	Small Tools			55	750
						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	2,000
						56109	Other Repair			56	500
						56111	Repair & Replacement			56	1,500
						56205	Office Mach/Equip Maint			56	15,500
						56207	Miscellaneous Maintenance			56	44,000
						56208	Computer Maintenance			56	23,000
						57806	At Risk Computer/Office Equip			57	39,200
						57891	Non-Tagged Assets			57	6,200
						61001	Telephone			60	99,000
						61002	Postage			60	2,400
						61004	Electricity			60	540

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						61008	Other Utility Services			60	3,720
						61009	Data Communicatn Facility			60	54,000
						62001	Dues & Memberships			60	6,500
						62002	Training And Education			60	39,150
						62003	Travel-In County			60	6,000
						62004	Travel-Out Of County			60	43,200
						62005	Tuition Reimbursement			60	10,000
						62006	Employee Miscellaneous			60	39,650
						63010	Contracted Svcs Genera			60	510,400
						63015	Miscellaneous Services			60	71,700
						63302	Legal Arbitration			60	5,000
						63401	Examination & Evaluation			60	6,000
						63403	Veterinarians			60	12,000
						63901	Real Estate Rentals			60	706,620
						63902	Equipment Rentals			60	2,000
						63906	Copying Equip Rental			60	26,100
						63909	Computer Software License			60	207,600
						65501	Freight & Services			60	2,400
						65502	Advertising			60	500
						65503	Printing			60	1,000
						65516	Computer Software			60	50,800
					315701 Total						20,159,740
				315702	Police-Cty Police Airport Au	51101	Salaries			51	8,827,130
						51104	Overtime			51	571,000
						51105	Other Compensation			51	1,255
						51107	Sick Pay-Buy Back			51	80,000
						51109	Health Benefit Bonus			51	9,500
						51110	Uniform Allowance			51	99,000
						51118	Settlement			51	20,000
						52502	County Pension Fund			52	1,033,933
						52503	FICA & Medicare			52	187,919
						52504	Group Life Insurance			52	2,050
						52505	Medical Allocation			52	1,671,656
						52506	Unemployment Compensation			52	6,000
						52508	Vision Allocation			52	923
						52511	Dental Plus Allocation			52	41,905
						52513	Dental Flex Allocation			52	14,576
						52530	Employee W/C Medical			52	48,000
						52531	Employee W/C Indemnity			52	48,000
						52532	Employee W/C Admin			52	17,330
						52599	Employee Contrib - Health Care			52	(286,882)
						83102	Expend Recov-Admin Alloc			83	(540,000)
					315702 Total						11,853,295
				315703	Police-Cty Police Parks	51101	Salaries			51	4,242,675
						51104	Overtime			51	810,000
						51107	Sick Pay-Buy Back			51	72,000
						51109	Health Benefit Bonus			51	5,000
						51110	Uniform Allowance			51	39,600
						52502	County Pension Fund			52	555,795
						52503	FICA & Medicare			52	140,824
						52504	Group Life Insurance			52	1,171

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						52505	Medical Allocation			52	897,592
						52508	Vision Allocation			52	480
						52511	Dental Plus Allocation			52	17,073
						52513	Dental Flex Allocation			52	11,589
						52530	Employee W/C Medical			52	12,000
						52531	Employee W/C Indemnity			52	12,000
						52532	Employee W/C Admin			52	8,143
						52599	Employee Contrib - Health Care			52	(137,887)
				315703 Total							6,688,055
				315801	Police-Training Academy	51101	Salaries			51	1,352,708
						51104	Overtime			51	90,000
						51107	Sick Pay-Buy Back			51	23,000
						51109	Health Benefit Bonus			51	1,250
						51110	Uniform Allowance			51	9,900
						51118	Settlement			51	3,000
						52502	County Pension Fund			52	158,698
						52503	FICA & Medicare			52	35,372
						52504	Group Life Insurance			52	532
						52505	Medical Allocation			52	242,576
						52508	Vision Allocation			52	186
						52511	Dental Plus Allocation			52	6,829
						52513	Dental Flex Allocation			52	2,110
						52530	Employee W/C Medical			52	6,000
						52531	Employee W/C Indemnity			52	3,000
						52532	Employee W/C Admin			52	2,923
						52599	Employee Contrib - Health Care			52	(43,963)
						54104	Journals/Subscript/Books			54	8,000
						54105	Stationery/Office Supplies			54	10,000
						54202	Medical/Clinical Supplies			54	500
						54302	Janitorial Supplies			54	7,200
						54303	Clothing & Uniforms			54	9,000
						54307	Ammunition			54	60,000
						54308	Gases			54	5,100
						54309	Other Supplies			54	1,200
						54312	Training Supplies			54	26,500
						54313	Safety Supplies			54	8,500
						55201	Tubes & Tires			55	1,000
						55302	Machinery Parts			55	1,000
						56103	Machinery Repair			56	3,000
						56111	Repair & Replacement			56	4,000
						56203	Hauling & Disposal			56	1,800
						56205	Office Mach/Equip Maint			56	3,500
						56207	Miscellaneous Maintenance			56	2,200
						56212	Fire & Security System Maint			56	1,200
						57806	At Risk Computer/Office Equip			57	3,000
						57891	Non-Tagged Assets			57	3,000
						61001	Telephone			60	600
						61002	Postage			60	120
						61003	Heating-Gas/Oil/Coal			60	25,200
						61004	Electricity			60	72,000
						61006	Sewage			60	3,700

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						61008	Other Utility Services			60	1,800
						61009	Data Communicatn Facility			60	4,020
						62001	Dues & Memberships			60	400
						62002	Training And Education			60	5,000
						62004	Travel-Out Of County			60	3,500
						63010	Contracted Svcs Genera			60	800
						63015	Miscellaneous Services			60	1,000
						63502	Testing			60	10,000
						63906	Copying Equip Rental			60	3,600
						63908	Other Rentals & Leases			60	3,600
						65501	Freight & Services			60	500
						65503	Printing			60	1,000
						65516	Computer Software			60	14,400
				315801 Total							2,205,061
			Police Total								43,846,677
		33	Emergency Services	330101	Emergency Management-Admin	51101	Salaries			51	1,868,087
						51103	Seasonal/Part-time			51	25,000
						51104	Overtime			51	60,000
						51105	Other Compensation			51	8,641
						51107	Sick Pay-Buy Back			51	4,000
						51109	Health Benefit Bonus			51	1,125
						51116	Turnover Recovery			51	(8,707)
						52502	County Pension Fund			52	212,083
						52503	FICA & Medicare			52	149,255
						52504	Group Life Insurance			52	559
						52505	Medical Allocation			52	502,626
						52508	Vision Allocation			52	163
						52511	Dental Plus Allocation			52	9,778
						52513	Dental Flex Allocation			52	5,731
						52530	Employee W/C Medical			52	15,000
						52531	Employee W/C Indemnity			52	5,000
						52532	Employee W/C Admin			52	5,750
						52599	Employee Contrib - Health Care			52	(60,713)
						54104	Journals/Subscript/Books			54	2,500
						54105	Stationery/Office Supplies			54	20,000
						54303	Clothing & Uniforms			54	33,500
						54304	Food & Provisions			54	10,000
						54308	Gases			54	2,000
						54309	Other Supplies			54	25,750
						54310	Fuel & Lubricants			54	4,000
						54312	Training Supplies			54	15,000
						54313	Safety Supplies			54	25,000
						55105	Lumber			55	7,500
						55111	Other Materials			55	7,000
						55301	Small Tools			55	3,000
						55304	Batteries-Not Automotive			55	350
						56102	Vehicle Repair			56	40,000
						56103	Machinery Repair			56	10,000
						56109	Other Repair			56	10,000
						56203	Hauling & Disposal			56	6,500
						56207	Miscellaneous Maintenance			56	8,500

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						57807	At Risk Radio/Communic. Equip			57	5,000
						57891	Non-Tagged Assets			57	15,000
						61001	Telephone			60	50,000
						61002	Postage			60	4,000
						61008	Other Utility Services			60	6,000
						62001	Dues & Memberships			60	8,300
						62002	Training And Education			60	26,425
						62003	Travel-In County			60	2,050
						62004	Travel-Out Of County			60	51,580
						63010	Contracted Svcs Genera			60	576,000
						63015	Miscellaneous Services			60	33,600
						63403	Veterinarians			60	1,500
						63901	Real Estate Rentals			60	505,673
						63906	Copying Equip Rental			60	25,000
						63908	Other Rentals & Leases			60	12,000
						64005	Other Insurance			60	85
						64401	County Cash Match			60	9,721,037
						65501	Freight & Services			60	1,000
						65503	Printing			60	1,500
						83101	Expend Recovery			83	(87,000)
				330101 Total							13,992,728
			Emergency Services Total								13,992,728
		35	Public Works	350101	Public Works-Administration	51101	Salaries			51	1,509,058
						51105	Other Compensation			51	27,065
						51116	Turnover Recovery			51	(32,000)
						52502	County Pension Fund			52	165,450
						52503	FICA & Medicare			52	114,897
						52504	Group Life Insurance			52	520
						52505	Medical Allocation			52	435,317
						52508	Vision Allocation			52	133
						52511	Dental Plus Allocation			52	11,485
						52513	Dental Flex Allocation			52	1,753
						52532	Employee W/C Admin			52	4,819
						52599	Employee Contrib - Health Care			52	(49,044)
						54104	Journals/Subscript/Books			54	2,500
						54105	Stationery/Office Supplies			54	7,500
						54202	Medical/Clinical Supplies			54	5,000
						54313	Safety Supplies			54	2,500
						55111	Other Materials			55	12,000
						56212	Fire & Security System Maint			56	24,000
						57206	Lab/Environ/Safety Equip			57	1,000
						57210	Other Capital Equip			57	75,000
						61001	Telephone			60	45,000
						61002	Postage			60	3,500
						62001	Dues & Memberships			60	5,000
						62002	Training And Education			60	39,225
						62003	Travel-In County			60	3,000
						62004	Travel-Out Of County			60	1,500
						62005	Tuition Reimbursement			60	30,000
						63003	Auditing & Accounting			60	8,000
						63005	Consultants			60	55,000

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						63007	Research/Info/Investigate			60	20,000
						63010	Contracted Svcs Genera			60	500,000
						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	400,000
						65501	Freight & Services			60	50
						65503	Printing			60	2,500
						65516	Computer Software			60	300,000
					350101 Total						3,785,228
				353301	Public Works-Engineering	51101	Salaries			51	1,603,042
						51105	Other Compensation			51	54,543
						51116	Turnover Recovery			51	(16,800)
						52502	County Pension Fund			52	180,486
						52503	FICA & Medicare			52	125,520
						52504	Group Life Insurance			52	455
						52505	Medical Allocation			52	304,495
						52508	Vision Allocation			52	88
						52511	Dental Plus Allocation			52	7,617
						52513	Dental Flex Allocation			52	2,770
						52532	Employee W/C Admin			52	4,531
						52599	Employee Contrib - Health Care			52	(52,099)
					353301 Total						2,214,648
				353503	Public Works-Fleet Managemen	51101	Salaries			51	156,938
						52502	County Pension Fund			52	17,263
						52503	FICA & Medicare			52	12,006
						52504	Group Life Insurance			52	53
						52505	Medical Allocation			52	60,157
						52513	Dental Flex Allocation			52	1,753
						52532	Employee W/C Admin			52	418
						52599	Employee Contrib - Health Care			52	(5,101)
						54310	Fuel & Lubricants			54	1,600,000
						56203	Hauling & Disposal			56	6,000
						61001	Telephone			60	19,000
						61003	Heating-Gas/Oil/Coal			60	18,000
						61004	Electricity			60	15,000
						61005	Water			60	10,000
						61006	Sewage			60	800
						61009	Data Communicatn Facility			60	4,000
						63010	Contracted Svcs Genera			60	2,500,000
						63015	Miscellaneous Services			60	25,000
					353503 Total						4,441,287
				354700	Public Works-Maint. District	51101	Salaries			51	6,767,744
						51104	Overtime			51	650,000
						51105	Other Compensation			51	15,217
						51107	Sick Pay-Buy Back			51	60,000
						51116	Turnover Recovery			51	(153,900)
						52502	County Pension Fund			52	1,196,697
						52503	FICA & Medicare			52	836,839

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						52504	Group Life Insurance			52	4,181
						52505	Medical Allocation			52	2,072,651
						52508	Vision Allocation			52	1,533
						52511	Dental Plus Allocation			52	68,143
						52513	Dental Flex Allocation			52	40,418
						52532	Employee W/C Admin			52	39,484
						52599	Employee Contrib - Health Care			52	(336,951)
						54101	Printing/Duplic Supplies			54	1,000
						54301	Automotive Supplies			54	2,000
						54302	Janitorial Supplies			54	17,000
						54303	Clothing & Uniforms			54	1,000
						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	117,000
						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	1,000
						56102	Vehicle Repair			56	2,500
						56103	Machinery Repair			56	4,000
						56109	Other Repair			56	200
						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
						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

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						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							12,869,756
			Public Works Total								23,310,919
		37	Parks	370200	Parks-Operations Recreation	51101	Salaries			51	1,087,450
						51103	Seasonal/Part-time			51	3,400,000
						51104	Overtime			51	1,000
						51105	Other Compensation			51	33,284
						51109	Health Benefit Bonus			51	1,000
						51116	Turnover Recovery			51	(30,000)
						52502	County Pension Fund			52	120,091
						52503	FICA & Medicare			52	343,617
						52504	Group Life Insurance			52	453
						52505	Medical Allocation			52	372,237
						52506	Unemployment Compensation			52	100,000
						52508	Vision Allocation			52	98
						52511	Dental Plus Allocation			52	5,898
						52513	Dental Flex Allocation			52	5,454
						52530	Employee W/C Medical			52	15,000
						52531	Employee W/C Indemnity			52	5,000
						52532	Employee W/C Admin			52	4,385
						52599	Employee Contrib - Health Care			52	(35,342)
						54105	Stationery/Office Supplies			54	5,000
						54303	Clothing & Uniforms			54	50,000
						54304	Food & Provisions			54	520,000
						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
						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							6,856,625
				370201	Parks-Administration	51101	Salaries			51	1,270,966
						51105	Other Compensation			51	22,301
						51109	Health Benefit Bonus			51	500

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						51116	Turnover Recovery			51	(15,000)
						52502	County Pension Fund			52	140,609
						52503	FICA & Medicare			52	97,618
						52504	Group Life Insurance			52	414
						52505	Medical Allocation			52	256,694
						52508	Vision Allocation			52	69
						52511	Dental Plus Allocation			52	8,229
						52513	Dental Flex Allocation			52	2,468
						52532	Employee W/C Admin			52	3,679
						52599	Employee Contrib - Health Care			52	(41,306)
						54105	Stationery/Office Supplies			54	15,000
						54202	Medical/Clinical Supplies			54	5,000
						54303	Clothing & Uniforms			54	3,000
						54309	Other Supplies			54	15,000
						55501	Flag/Emblem/Grave Marker			55	5,000
						56203	Hauling & Disposal			56	9,000
						61001	Telephone			60	155,000
						61002	Postage			60	3,000
						61003	Heating-Gas/Oil/Coal			60	335,000
						61004	Electricity			60	775,000
						61005	Water			60	1,400,000
						61006	Sewage			60	320,000
						61008	Other Utility Services			60	90,000
						62001	Dues & Memberships			60	5,000
						62002	Training And Education			60	20,000
						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	500
						64402	Grants to Other Agencies			60	15,000
						65501	Freight & Services			60	1,000
						65503	Printing			60	10,000
						370201 Total					5,518,341
				374701	Parks-Operations Maintenance	51101	Salaries			51	5,839,995
						51103	Seasonal/Part-time			51	180,000
						51104	Overtime			51	550,000
						51105	Other Compensation			51	40,290
						51107	Sick Pay-Buy Back			51	20,000
						51109	Health Benefit Bonus			51	2,500
						51110	Uniform Allowance			51	1,000
						51116	Turnover Recovery			51	(110,000)
						52502	County Pension Fund			52	695,231
						52503	FICA & Medicare			52	498,801
						52504	Group Life Insurance			52	2,689
						52505	Medical Allocation			52	2,044,285
						52506	Unemployment Compensation			52	8,000
						52508	Vision Allocation			52	1,096
						52511	Dental Plus Allocation			52	45,940

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						52513	Dental Flex Allocation			52	24,999
						52530	Employee W/C Medical			52	125,000
						52531	Employee W/C Indemnity			52	135,000
						52532	Employee W/C Admin			52	24,751
						52599	Employee Contrib - Health Care			52	(189,800)
						54301	Automotive Supplies			54	3,000
						54302	Janitorial Supplies			54	100,000
						54303	Clothing & Uniforms			54	10,000
						54305	Forestry			54	40,000
						54306	Chemicals			54	600,000
						54308	Gases			54	3,000
						54309	Other Supplies			54	125,000
						54310	Fuel & Lubricants			54	180,000
						54313	Safety Supplies			54	25,000
						54314	Livestock Accessories			54	13,000
						54315	Livestock Feed			54	40,000
						55101	Asphalt & Tar			55	12,000
						55103	Paint			55	10,000
						55104	Brick/Stone/Cement/Aggreg			55	60,000
						55105	Lumber			55	3,000
						55106	Iron/Steel/Brass			55	7,000
						55107	Plumbing			55	10,000
						55108	Electrical			55	15,000
						55109	Concrete			55	8,000
						55110	Hardware			55	2,000
						55111	Other Materials			55	100,000
						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
						55304	Batteries-Not Automotive			55	1,000
						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	50,000
						56203	Hauling & Disposal			56	140,000
						56207	Miscellaneous Maintenance			56	15,000
						57803	At Risk Asset-Mach/Equip			57	3,000
						57891	Non-Tagged Assets			57	3,000
						62002	Training And Education			60	1,000
						63010	Contracted Svcs Genera			60	740,000
						63015	Miscellaneous Services			60	40,000
						63112	C/S Equip Rent/Lease/Use			60	40,000
						63403	Veterinarians			60	18,000
						63902	Equipment Rentals			60	10,000
						63903	Equipment Lease-Purchase			60	150,000
						65501	Freight & Services			60	12,000
				374701 Total							12,769,777

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
				377001	Parks-Park Rangers	51101	Salaries			51	646,744
						51103	Seasonal/Part-time			51	200,000
						51104	Overtime			51	2,000
						51105	Other Compensation			51	3,650
						51109	Health Benefit Bonus			51	500
						52502	County Pension Fund			52	71,763
						52503	FICA & Medicare			52	65,208
						52504	Group Life Insurance			52	254
						52505	Medical Allocation			52	176,710
						52506	Unemployment Compensation			52	5,000
						52508	Vision Allocation			52	69
						52511	Dental Plus Allocation			52	1,552
						52513	Dental Flex Allocation			52	3,375
						52530	Employee W/C Medical			52	2,500
						52532	Employee W/C Admin			52	2,522
						52599	Employee Contrib - Health Care			52	(21,019)
						54105	Stationery/Office Supplies			54	3,000
						54202	Medical/Clinical Supplies			54	3,000
						54303	Clothing & Uniforms			54	18,000
						54309	Other Supplies			54	8,000
						54313	Safety Supplies			54	3,000
						55111	Other Materials			55	6,000
						55301	Small Tools			55	7,000
						62002	Training And Education			60	2,000
						62003	Travel-In County			60	5,000
						65501	Freight & Services			60	2,000
						65503	Printing			60	3,000
				377001 Total							1,220,828
			Parks Total								26,365,571
		38	Facilities Management	380101	Facilities Management Administ	51101	Salaries			51	1,544,057
						51104	Overtime			51	18,000
						51105	Other Compensation			51	17,129
						51107	Sick Pay-Buy Back			51	3,000
						51109	Health Benefit Bonus			51	500
						51116	Turnover Recovery			51	(40,000)
						52502	County Pension Fund			52	169,310
						52503	FICA & Medicare			52	117,806
						52504	Group Life Insurance			52	457
						52505	Medical Allocation			52	339,687
						52508	Vision Allocation			52	164
						52511	Dental Plus Allocation			52	3,892
						52513	Dental Flex Allocation			52	6,804
						52530	Employee W/C Medical			52	7,000
						52532	Employee W/C Admin			52	4,644
						52599	Employee Contrib - Health Care			52	(50,182)
						54101	Printing/Duplic Supplies			54	250
						54105	Stationery/Office Supplies			54	1,700
						56203	Hauling & Disposal			56	2,200
						61001	Telephone			60	1,200,000
						61002	Postage			60	500
						61003	Heating-Gas/Oil/Coal			60	2,800,000

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						61004	Electricity			60	1,500,000
						61005	Water			60	550,000
						61006	Sewage			60	320,000
						61011	Telephone Recovery			60	(1,000,000)
						62001	Dues & Memberships			60	4,000
						62002	Training And Education			60	8,000
						62003	Travel-In County			60	1,000
						63010	Contracted Svcs Genera			60	700,000
						63901	Real Estate Rentals			60	440,000
						63903	Equipment Lease-Purchase			60	698,552
						63909	Computer Software License			60	12,000
						65516	Computer Software			60	100,000
					380101 Total						9,480,470
				383501	Building Maintenance Trades	51101	Salaries			51	9,257,256
						51104	Overtime			51	500,000
						51105	Other Compensation			51	7,529
						51107	Sick Pay-Buy Back			51	45,000
						51109	Health Benefit Bonus			51	1,500
						51116	Turnover Recovery			51	(700,000)
						52502	County Pension Fund			52	997,126
						52503	FICA & Medicare			52	696,899
						52504	Group Life Insurance			52	3,312
						52505	Medical Allocation			52	2,803,668
						52506	Unemployment Compensation			52	22,000
						52508	Vision Allocation			52	1,379
						52511	Dental Plus Allocation			52	52,770
						52513	Dental Flex Allocation			52	34,983
						52530	Employee W/C Medical			52	25,000
						52531	Employee W/C Indemnity			52	75,000
						52532	Employee W/C Admin			52	30,089
						52599	Employee Contrib - Health Care			52	(300,860)
						54303	Clothing & Uniforms			54	30,000
						54306	Chemicals			54	30,000
						54308	Gases			54	8,000
						54309	Other Supplies			54	5,000
						54313	Safety Supplies			54	156,500
						55103	Paint			55	10,000
						55105	Lumber			55	10,000
						55106	Iron/Steel/Brass			55	3,000
						55107	Plumbing			55	60,000
						55108	Electrical			55	25,000
						55109	Concrete			55	5,000
						55110	Hardware			55	32,000
						55111	Other Materials			55	55,000
						55301	Small Tools			55	15,000
						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
						62001	Dues & Memberships			60	1,200
						62002	Training And Education			60	11,000

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						63010	Contracted Svcs Genera			60	670,000
						63015	Miscellaneous Services			60	88,500
						63902	Equipment Rentals			60	8,500
						65501	Freight & Services			60	2,500
						83101	Expend Recovery			83	(1,100,000)
					383501 Total						13,698,351
				385901	Custodial Maintenance	51101	Salaries			51	2,561,952
						51104	Overtime			51	185,000
						51105	Other Compensation			51	1,255
						51107	Sick Pay-Buy Back			51	7,500
						51109	Health Benefit Bonus			51	1,000
						51116	Turnover Recovery			51	(138,157)
						52502	County Pension Fund			52	287,105
						52503	FICA & Medicare			52	200,243
						52504	Group Life Insurance			52	1,333
						52505	Medical Allocation			52	821,009
						52506	Unemployment Compensation			52	12,000
						52508	Vision Allocation			52	401
						52511	Dental Plus Allocation			52	16,644
						52513	Dental Flex Allocation			52	11,935
						52530	Employee W/C Medical			52	40,000
						52531	Employee W/C Indemnity			52	65,000
						52532	Employee W/C Admin			52	11,710
						52599	Employee Contrib - Health Care			52	(83,264)
						54302	Janitorial Supplies			54	120,000
						54303	Clothing & Uniforms			54	67,000
						54309	Other Supplies			54	5,000
						54313	Safety Supplies			54	500
						55102	Rock Salt			55	3,000
						55301	Small Tools			55	10,000
						55302	Machinery Parts			55	3,000
						55304	Batteries-Not Automotive			55	2,800
						55501	Flag/Emblem/Grave Marker			55	2,000
						56103	Machinery Repair			56	2,000
						62002	Training And Education			60	1,500
						63010	Contracted Svcs Genera			60	25,000
						63015	Miscellaneous Services			60	5,000
						65526	Window Cleaning Services			60	74,000
						65529	Exterminator Services			60	10,000
					385901 Total						4,333,466
			Facilities Management Total								27,512,287
		39	Sustainability	390101	Sustainability	51101	Salaries			51	446,023
						51105	Other Compensation			51	10,000
						52502	County Pension Fund			52	50,161
						52503	FICA & Medicare			52	34,845
						52504	Group Life Insurance			52	82
						52505	Medical Allocation			52	118,131
						52511	Dental Plus Allocation			52	503
						52513	Dental Flex Allocation			52	831
						52532	Employee W/C Admin			52	1,524
						52599	Employee Contrib - Health Care			52	(14,496)

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						54101	Printing/Duplic Supplies			54	1,000
						54105	Stationery/Office Supplies			54	2,500
						54302	Janitorial Supplies			54	7,500
						54309	Other Supplies			54	2,500
						54312	Training Supplies			54	500
						54317	Purchasing Card Supplies			54	2,000
						56203	Hauling & Disposal			56	20,000
						61001	Telephone			60	2,750
						62001	Dues & Memberships			60	14,000
						62002	Training And Education			60	2,500
						62003	Travel-In County			60	2,000
						62004	Travel-Out Of County			60	3,000
						63010	Contracted Svcs Genera			60	350,000
						63014	Computer Processing			60	5,000
						63909	Computer Software License			60	55,000
						64401	County Cash Match			60	250,000
				390101 Total							1,367,854
			Sustainability Total								1,367,854
		46	Non-Departmental Expenditure	460101	Non-Dept-County Operating Ex	52515	Administration Fees			52	3,500,000
						52516	Stop-Loss			52	2,515,000
						52518	Health Insurance	RETIRE	Retired	52	1,600,000
										52	109,500,000
						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	(109,000,000)
						52621	Workers Comp Cost Recov			52	(1,500,000)
						52622	Pharmaceutical Rebates			52	(9,400,000)
						57401	Buildings			57	4,000,000
						62001	Dues & Memberships			60	491,000
						62006	Employee Miscellaneous			60	108,000
						62008	Retiree Life Insurance			60	1,325,000
						63010	Contracted Svcs Genera			60	1,385,000
						63015	Miscellaneous Services			60	122,160
						63301	Legal Counsel			60	25,000
						64001	Liability Insurance			60	550,000
						64002	Property Insurance			60	850,000
						64005	Other Insurance			60	150,000
						64110	Constable Fees			60	2,200,000
						65507	Judgements & Losses			60	1,732,500
						65516	Computer Software			60	30,000
						65519	Tax Increment Financing			60	2,150,000
						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
						86103	Contingency			86	33,000,000
				460101 Total							49,151,660

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
			Non-Departmental Expenditure Total								49,151,660
		49	Miscellaneous Agencies	492503	Misc Agcy-Comm College AC	64402	Grants to Other Agencies			60	36,039,412
				492503 Total							36,039,412
				492508	Misc Agcy-Memorial Hall	64402	Grants to Other Agencies			60	725,000
				492508 Total							725,000
				494101	Misc Agcy-Alleg Counc Govts	64402	Grants to Other Agencies	AV	Allegheny Valley North COG	60	7,500
								CW	Char West COG	60	7,500
								NH	North Hills COG	60	7,500
								QV	Quaker Valley COG	60	7,500
								SH	South Hills Area COG	60	7,500
								SR	Steel Rivers COG	60	7,500
								TC	Turtle Creek COG	60	7,500
				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	264,937
				494106 Total							264,937
				494107	Misc Agcy-Duquesne Law Libr	64402	Grants to Other Agencies			60	719,784
				494107 Total							719,784
				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 District	64402	Grants to Other Agencies			60	190,000
				494116 Total							190,000
			Miscellaneous Agencies Total								38,599,133
		55	County Council	550101	County Council-Administratio	51101	Salaries			51	502,218
						51103	Seasonal/Part-time			51	17,500
						51105	Other Compensation			51	21,339
						52502	County Pension Fund			52	57,597
						52503	FICA & Medicare			52	41,391
						52504	Group Life Insurance			52	133
						52505	Medical Allocation			52	73,007
						52511	Dental Plus Allocation			52	621
						52513	Dental Flex Allocation			52	876
						52532	Employee W/C Admin			52	1,462
						52599	Employee Contrib - Health Care			52	(12,896)
						54104	Journals/Subscript/Books			54	1,500
						54105	Stationery/Office Supplies			54	12,000
						54304	Food & Provisions			54	5,000
						54309	Other Supplies			54	15,000
						57891	Non-Tagged Assets			57	5,000
						61001	Telephone			60	5,000
						61002	Postage			60	8,500
						61005	Water			60	1,500
						62001	Dues & Memberships			60	500
						62002	Training And Education			60	12,000
						62003	Travel-In County			60	1,500
						62004	Travel-Out Of County			60	1,500

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						63005	Consultants			60	20,000
						63010	Contracted Svcs Genera			60	55,000
						63015	Miscellaneous Services			60	30,000
						63301	Legal Counsel			60	150,000
						63906	Copying Equip Rental			60	2,000
						65502	Advertising			60	5,000
						65503	Printing			60	7,000
				550101 Total							1,041,248
				552601	County Council-District 1	51101	Salaries			51	11,530
						52502	County Pension Fund			52	1,273
						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							17,347
				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
						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

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						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	881
						52532	Employee W/C Admin			52	209
						52599	Employee Contrib - Health Care			52	(375)
						65521	Cnty Council Reimb Exp			60	3,828
					552608 Total						17,341
				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)
						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

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						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								1,301,382
		60	Court of Common Pleas	600101	CCP-Judicial Services	51101	Salaries			51	12,770,174
						51103	Seasonal/Part-time			51	40,000
						51105	Other Compensation			51	232,526
						51106	Court Reporters			51	357,000
						51107	Sick Pay-Buy Back			51	25,000
						51109	Health Benefit Bonus			51	22,000
						51116	Turnover Recovery			51	(300,000)
						52502	County Pension Fund			52	1,397,295
						52503	FICA & Medicare			52	1,002,772
						52504	Group Life Insurance			52	4,328
						52505	Medical Allocation			52	3,526,033
						52508	Vision Allocation			52	1,087
						52511	Dental Plus Allocation			52	83,377
						52513	Dental Flex Allocation			52	30,797
						52532	Employee W/C Admin			52	41,022
						52599	Employee Contrib - Health Care			52	(415,031)
						54104	Journals/Subscript/Books			54	145,000
						54105	Stationery/Office Supplies			54	55,000
						54106	Data Processing Supplies			54	14,000
						54309	Other Supplies			54	5,000
						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
						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	90,000
						61002	Postage			60	48,000
						62001	Dues & Memberships			60	10,000
						62002	Training And Education			60	12,000
						62003	Travel-In County			60	500
						62004	Travel-Out Of County			60	10,000
						63003	Auditing & Accounting			60	5,000
						63007	Research/Info/Investigate			60	38,000
						63010	Contracted Svcs Genera			60	200,000
						63015	Miscellaneous Services			60	35,000

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						63018	Interpreter Services			60	505,000
						63901	Real Estate Rentals			60	660,000
						63902	Equipment Rentals			60	20,000
						63906	Copying Equip Rental			60	4,000
						65501	Freight & Services			60	1,000
						65503	Printing			60	20,000
						83101	Expend Recovery			83	(180,000)
				600101 Total							20,565,880
				600103	CCP-Information Technology	54309	Other Supplies			54	25,000
						56205	Office Mach/Equip Maint			56	145,000
						57806	At Risk Computer/Office Equip			57	60,000
						57891	Non-Tagged Assets			57	70,000
						61001	Telephone			60	520,000
						63010	Contracted Svcs Genera			60	75,000
						63015	Miscellaneous Services			60	250,000
						63909	Computer Software License			60	1,477,000
						65501	Freight & Services			60	5,000
						65516	Computer Software			60	40,500
				600103 Total							2,667,500
				601401	CCP-Adult Probation	51101	Salaries			51	8,312,693
						51103	Seasonal/Part-time			51	90,000
						51104	Overtime			51	1,000
						51105	Other Compensation			51	158,784
						51107	Sick Pay-Buy Back			51	50,000
						51109	Health Benefit Bonus			51	12,000
						51116	Turnover Recovery			51	(300,000)
						52502	County Pension Fund			52	898,973
						52503	FICA & Medicare			52	634,765
						52504	Group Life Insurance			52	2,378
						52505	Medical Allocation			52	2,331,709
						52508	Vision Allocation			52	946
						52511	Dental Plus Allocation			52	44,454
						52513	Dental Flex Allocation			52	28,672
						52532	Employee W/C Admin			52	25,804
						52599	Employee Contrib - Health Care			52	(270,163)
						54101	Printing/Duplic Supplies			54	1,000
						54104	Journals/Subscript/Books			54	3,000
						54105	Stationery/Office Supplies			54	15,000
						54303	Clothing & Uniforms			54	7,500
						54307	Ammunition			54	20,000
						54309	Other Supplies			54	28,000
						54312	Training Supplies			54	5,000
						56205	Office Mach/Equip Maint			56	15,000
						57806	At Risk Computer/Office Equip			57	5,000
						57891	Non-Tagged Assets			57	5,000
						61001	Telephone			60	50,000
						61002	Postage			60	35,000
						62001	Dues & Memberships			60	500
						62002	Training And Education			60	8,000
						62003	Travel-In County			60	175,000
						62004	Travel-Out Of County			60	30,000

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						62005	Tuition Reimbursement			60	7,500
						63004	Laboratory Services			60	15,000
						63010	Contracted Svcs Genera			60	525,000
						63015	Miscellaneous Services			60	20,000
						63901	Real Estate Rentals			60	780,000
						63906	Copying Equip Rental			60	10,000
						64401	County Cash Match			60	315,000
						65501	Freight & Services			60	500
						65503	Printing			60	2,000
						83101	Expend Recovery			83	(420,000)
				601401 Total							13,680,015
				602201	CCP-Civil	51101	Salaries			51	1,790,876
						51104	Overtime			51	1,500
						51105	Other Compensation			51	12,255
						51106	Court Reporters			51	12,000
						51109	Health Benefit Bonus			51	3,000
						51116	Turnover Recovery			51	(29,900)
						52502	County Pension Fund			52	195,221
						52503	FICA & Medicare			52	136,686
						52504	Group Life Insurance			52	546
						52505	Medical Allocation			52	459,305
						52508	Vision Allocation			52	61
						52511	Dental Plus Allocation			52	13,201
						52513	Dental Flex Allocation			52	2,987
						52532	Employee W/C Admin			52	5,350
						52599	Employee Contrib - Health Care			52	(58,204)
						54104	Journals/Subscript/Books			54	50,000
						54105	Stationery/Office Supplies			54	20,000
						54106	Data Processing Supplies			54	1,000
						54309	Other Supplies			54	2,000
						56101	Office & Lab Equip Repair			56	1,000
						57806	At Risk Computer/Office Equip			57	5,000
						57891	Non-Tagged Assets			57	5,000
						61001	Telephone			60	17,500
						61002	Postage			60	10,000
						62001	Dues & Memberships			60	1,000
						62002	Training And Education			60	5,000
						62004	Travel-Out Of County			60	2,500
						63007	Research/Info/Investigate			60	10,000
						63010	Contracted Svcs Genera			60	6,000
						63015	Miscellaneous Services			60	13,000
						63302	Legal Arbitration			60	360,000
						63906	Copying Equip Rental			60	5,000
						64102	Juror Fees			60	170,000
						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							3,330,634

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
				602701	CCP-Criminal	51101	Salaries			51	2,429,016
						51104	Overtime			51	3,500
						51105	Other Compensation			51	46,255
						51106	Court Reporters			51	43,000
						51107	Sick Pay-Buy Back			51	8,000
						51109	Health Benefit Bonus			51	5,000
						51116	Turnover Recovery			51	(12,600)
						52502	County Pension Fund			52	271,279
						52503	FICA & Medicare			52	192,563
						52504	Group Life Insurance			52	945
						52505	Medical Allocation			52	812,998
						52508	Vision Allocation			52	408
						52511	Dental Plus Allocation			52	17,383
						52513	Dental Flex Allocation			52	8,266
						52532	Employee W/C Admin			52	8,256
						52599	Employee Contrib - Health Care			52	(78,943)
						54101	Printing/Duplic Supplies			54	500
						54104	Journals/Subscript/Books			54	40,000
						54105	Stationery/Office Supplies			54	30,000
						54304	Food & Provisions			54	500
						54309	Other Supplies			54	4,000
						56101	Office & Lab Equip Repair			56	1,000
						56205	Office Mach/Equip Maint			56	1,000
						57806	At Risk Computer/Office Equip			57	4,000
						57891	Non-Tagged Assets			57	6,000
						61001	Telephone			60	15,000
						62001	Dues & Memberships			60	500
						62002	Training And Education			60	1,500
						62003	Travel-In County			60	500
						62004	Travel-Out Of County			60	5,000
						63007	Research/Info/Investigate			60	6,000
						63010	Contracted Svcs Genera			60	8,000
						63015	Miscellaneous Services			60	15,000
						63906	Copying Equip Rental			60	4,000
						64101	Professional Witness Fees			60	115,000
						64102	Juror Fees			60	240,000
						64103	Juror Meals			60	25,000
						64104	Juror Lodging			60	20,000
						64105	Counsel Fees			60	1,900,000
						64108	Transcribing Testimony			60	28,000
						64113	Out-of-Cnty Prisoner Exp			60	5,000
						64115	Juror Fee Reimb-Criminal			60	52,000
						65501	Freight & Services			60	500
						65503	Printing			60	18,000
				602701 Total							6,301,326
				602801	CCP-Criminal Related Costs	51101	Salaries			51	671,684
						51105	Other Compensation			51	222,705
						51109	Health Benefit Bonus			51	1,000
						51116	Turnover Recovery			51	(13,100)
						52502	County Pension Fund			52	96,943
						52503	FICA & Medicare			52	67,419

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						52504	Group Life Insurance			52	147
						52505	Medical Allocation			52	119,154
						52508	Vision Allocation			52	25
						52511	Dental Plus Allocation			52	3,268
						52513	Dental Flex Allocation			52	715
						52532	Employee W/C Admin			52	1,896
						52599	Employee Contrib - Health Care			52	(21,830)
						54101	Printing/Duplic Supplies			54	500
						54104	Journals/Subscript/Books			54	25,000
						54106	Data Processing Supplies			54	8,000
						54309	Other Supplies			54	5,000
						57806	At Risk Computer/Office Equip			57	1,500
						57891	Non-Tagged Assets			57	1,000
						61002	Postage			60	2,000
						62001	Dues & Memberships			60	500
						62002	Training And Education			60	6,500
						62004	Travel-Out Of County			60	3,000
						63007	Research/Info/Investigate			60	6,000
						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						1,376,276
				603601	CCP-Family-Adult	64401	County Cash Match			60	5,350,000
				603601 Total							5,350,000
				603602	Children's Court	51101	Salaries			51	1,806,313
						51104	Overtime			51	12,000
						51105	Other Compensation			51	25,255
						51106	Court Reporters			51	7,000
						51107	Sick Pay-Buy Back			51	2,000
						51109	Health Benefit Bonus			51	2,000
						51116	Turnover Recovery			51	(26,100)
						52502	County Pension Fund			52	199,922
						52503	FICA & Medicare			52	139,725
						52504	Group Life Insurance			52	480
						52505	Medical Allocation			52	331,450
						52508	Vision Allocation			52	127
						52511	Dental Plus Allocation			52	6,208
						52513	Dental Flex Allocation			52	4,842
						52532	Employee W/C Admin			52	5,665
						52599	Employee Contrib - Health Care			52	(58,705)
						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
						57806	At Risk Computer/Office Equip			57	3,000
						57891	Non-Tagged Assets			57	3,000

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						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	11,000
						63010	Contracted Svcs Genera			60	31,000
						63015	Miscellaneous Services			60	12,000
						63906	Copying Equip Rental			60	10,000
						64105	Counsel Fees			60	45,000
						65501	Freight & Services			60	500
						65502	Advertising			60	2,000
						65503	Printing			60	6,000
					603602 Total						2,638,682
				603701	CCP-Family-Juvenile	51101	Salaries			51	9,820,394
						51104	Overtime			51	230,017
						51105	Other Compensation			51	640,825
						51106	Court Reporters			51	48,000
						51107	Sick Pay-Buy Back			51	117,000
						51109	Health Benefit Bonus			51	17,000
						51116	Turnover Recovery			51	(250,000)
						52502	County Pension Fund			52	1,148,535
						52503	FICA & Medicare			52	811,368
						52504	Group Life Insurance			52	3,020
						52505	Medical Allocation			52	2,544,261
						52508	Vision Allocation			52	954
						52511	Dental Plus Allocation			52	50,811
						52513	Dental Flex Allocation			52	32,090
						52532	Employee W/C Admin			52	29,462
						52599	Employee Contrib - Health Care			52	(319,163)
						54101	Printing/Duplic Supplies			54	10,000
						54104	Journals/Subscript/Books			54	5,500
						54105	Stationery/Office Supplies			54	15,000
						54106	Data Processing Supplies			54	4,000
						54202	Medical/Clinical Supplies			54	15,000
						54302	Janitorial Supplies			54	1,000
						54303	Clothing & Uniforms			54	20,000
						54304	Food & Provisions			54	1,300
						54307	Ammunition			54	20,000
						54309	Other Supplies			54	1,500
						54310	Fuel & Lubricants			54	4,000
						54312	Training Supplies			54	1,600
						54313	Safety Supplies			54	8,000
						56101	Office & Lab Equip Repair			56	1,000
						56205	Office Mach/Equip Maint			56	10,000
						56207	Miscellaneous Maintenance			56	20,000
						57203	Communication Equipment			57	35,000
						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

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						62002	Training And Education			60	40,000
						62003	Travel-In County			60	120,000
						62004	Travel-Out Of County			60	50,000
						62005	Tuition Reimbursement			60	15,000
						63006	Recreation			60	3,000
						63007	Research/Info/Investigate			60	400
						63010	Contracted Svcs Genera			60	278,000
						63015	Miscellaneous Services			60	18,000
						63901	Real Estate Rentals			60	450,000
						63906	Copying Equip Rental			60	10,000
						64101	Professional Witness Fees			60	15,000
						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						16,642,374
				604001	Jury Management	51101	Salaries			51	633,185
						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	69,023
						52503	FICA & Medicare			52	48,156
						52504	Group Life Insurance			52	240
						52505	Medical Allocation			52	203,153
						52508	Vision Allocation			52	88
						52511	Dental Plus Allocation			52	3,104
						52513	Dental Flex Allocation			52	4,382
						52532	Employee W/C Admin			52	2,088
						52599	Employee Contrib - Health Care			52	(20,578)
						54101	Printing/Duplic Supplies			54	5,000
						54105	Stationery/Office Supplies			54	2,000
						54106	Data Processing Supplies			54	50,000
						57891	Non-Tagged Assets			57	2,000
						61002	Postage			60	108,000
						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
						65503	Printing			60	40,000
					604001 Total						1,160,141
				604901	CCP-Minor Judiciary	51101	Salaries			51	6,858,757
						51104	Overtime			51	5,000
						51105	Other Compensation			51	107,529
						51107	Sick Pay-Buy Back			51	21,000
						51109	Health Benefit Bonus			51	15,000
						51116	Turnover Recovery			51	(200,000)
						52502	County Pension Fund			52	744,841
						52503	FICA & Medicare			52	519,611

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						52504	Group Life Insurance			52	3,116
						52505	Medical Allocation			52	2,498,213
						52508	Vision Allocation			52	707
						52511	Dental Plus Allocation			52	47,826
						52513	Dental Flex Allocation			52	28,326
						52532	Employee W/C Admin			52	28,984
						52599	Employee Contrib - Health Care			52	(222,910)
						54101	Printing/Duplic Supplies			54	30,000
						54104	Journals/Subscript/Books			54	20,000
						54105	Stationery/Office Supplies			54	200,000
						54106	Data Processing Supplies			54	12,000
						54303	Clothing & Uniforms			54	12,000
						54309	Other Supplies			54	8,000
						56101	Office & Lab Equip Repair			56	3,000
						56205	Office Mach/Equip Maint			56	1,000
						57806	At Risk Computer/Office Equip			57	5,000
						57891	Non-Tagged Assets			57	6,000
						61001	Telephone			60	15,000
						61002	Postage			60	615,000
						62001	Dues & Memberships			60	500
						62002	Training And Education			60	5,000
						62003	Travel-In County			60	25,000
						62004	Travel-Out Of County			60	4,000
						62005	Tuition Reimbursement			60	10,000
						63007	Research/Info/Investigate			60	5,000
						63010	Contracted Svcs Genera			60	45,000
						63015	Miscellaneous Services			60	400,000
						63901	Real Estate Rentals			60	2,050,000
						63906	Copying Equip Rental			60	27,000
						64005	Other Insurance			60	3,000
						65501	Freight & Services			60	2,000
						65503	Printing			60	53,000
						604901 Total					14,012,500
				604902	PMC-Minor Judiciary	51101	Salaries			51	2,464,382
						51104	Overtime			51	18,000
						51105	Other Compensation			51	28,784
						51107	Sick Pay-Buy Back			51	8,000
						51109	Health Benefit Bonus			51	5,000
						51116	Turnover Recovery			51	(32,200)
						52502	County Pension Fund			52	272,686
						52503	FICA & Medicare			52	190,253
						52504	Group Life Insurance			52	986
						52505	Medical Allocation			52	697,449
						52508	Vision Allocation			52	184
						52511	Dental Plus Allocation			52	12,902
						52513	Dental Flex Allocation			52	10,571
						52532	Employee W/C Admin			52	10,162
						52599	Employee Contrib - Health Care			52	(80,092)
						54104	Journals/Subscript/Books			54	2,000
						54105	Stationery/Office Supplies			54	52,500
						54309	Other Supplies			54	3,000

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						56205	Office Mach/Equip Maint			56	4,000
						57806	At Risk Computer/Office Equip			57	2,500
						57891	Non-Tagged Assets			57	2,500
						61001	Telephone			60	12,000
						61002	Postage			60	180,000
						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	12,000
				604902 Total							4,365,067
				605101	CCP-Orphans Court	51101	Salaries			51	1,073,384
						51106	Court Reporters			51	11,000
						51107	Sick Pay-Buy Back			51	9,000
						51109	Health Benefit Bonus			51	2,000
						51116	Turnover Recovery			51	(15,000)
						52502	County Pension Fund			52	116,422
						52503	FICA & Medicare			52	82,497
						52504	Group Life Insurance			52	373
						52505	Medical Allocation			52	295,141
						52508	Vision Allocation			52	119
						52511	Dental Plus Allocation			52	5,587
						52513	Dental Flex Allocation			52	2,825
						52532	Employee W/C Admin			52	3,550
						52599	Employee Contrib - Health Care			52	(34,885)
						54101	Printing/Duplic Supplies			54	2,000
						54104	Journals/Subscript/Books			54	56,000
						54105	Stationery/Office Supplies			54	10,000
						54309	Other Supplies			54	500
						56101	Office & Lab Equip Repair			56	1,000
						57806	At Risk Computer/Office Equip			57	2,000
						57891	Non-Tagged Assets			57	3,000
						61001	Telephone			60	8,000
						61002	Postage			60	1,000
						62001	Dues & Memberships			60	250
						62002	Training And Education			60	1,000
						62003	Travel-In County			60	4,500
						62004	Travel-Out Of County			60	1,000
						63007	Research/Info/Investigate			60	5,000
						63010	Contracted Svcs Genera			60	169,000
						63015	Miscellaneous Services			60	2,000
						63901	Real Estate Rentals			60	395,000
						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	(257,000)
				605101 Total							2,039,463
				605401	Pre-Trial Services	51101	Salaries			51	1,898,492
						51105	Other Compensation			51	26,764

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						51107	Sick Pay-Buy Back			51	15,000
						51109	Health Benefit Bonus			51	3,000
						51116	Turnover Recovery			51	(20,800)
						52502	County Pension Fund			52	209,490
						52503	FICA & Medicare			52	146,838
						52504	Group Life Insurance			52	573
						52505	Medical Allocation			52	414,771
						52508	Vision Allocation			52	190
						52511	Dental Plus Allocation			52	6,519
						52513	Dental Flex Allocation			52	4,955
						52532	Employee W/C Admin			52	6,586
						52599	Employee Contrib - Health Care			52	(61,701)
						54105	Stationery/Office Supplies			54	11,000
						54309	Other Supplies			54	1,000
						57806	At Risk Computer/Office Equip			57	3,000
						57891	Non-Tagged Assets			57	2,000
						61001	Telephone			60	7,000
						61002	Postage			60	500
						62001	Dues & Memberships			60	1,000
						62002	Training And Education			60	10,000
						62003	Travel-In County			60	2,500
						62004	Travel-Out Of County			60	12,000
						62005	Tuition Reimbursement			60	5,000
						63010	Contracted Svcs Genera			60	58,000
						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	7,000
				605401 Total							3,247,177
			Court of Common Pleas Total								97,377,035
		70	Controller	700101	Controller-Administration	51101	Salaries			51	1,526,830
						51103	Seasonal/Part-time			51	41,600
						51105	Other Compensation			51	6,109
						51109	Health Benefit Bonus			51	1,000
						52502	County Pension Fund			52	168,623
						52503	FICA & Medicare			52	119,637
						52504	Group Life Insurance			52	413
						52505	Medical Allocation			52	270,316
						52508	Vision Allocation			52	10
						52511	Dental Plus Allocation			52	3,414
						52513	Dental Flex Allocation			52	5,117
						52532	Employee W/C Admin			52	3,871
						52599	Employee Contrib - Health Care			52	(49,622)
				700101 Total							2,097,318
				701101	Controller-General Accountin	51101	Salaries			51	2,283,204
						51105	Other Compensation			51	52,500
						51107	Sick Pay-Buy Back			51	10,000
						51109	Health Benefit Bonus			51	1,250
						51116	Turnover Recovery			51	(50,000)

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						52502	County Pension Fund			52	251,427
						52503	FICA & Medicare			52	175,624
						52504	Group Life Insurance			52	760
						52505	Medical Allocation			52	509,957
						52508	Vision Allocation			52	225
						52511	Dental Plus Allocation			52	8,229
						52513	Dental Flex Allocation			52	9,361
						52532	Employee W/C Admin			52	8,002
						52599	Employee Contrib - Health Care			52	(72,009)
						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	67,000
						57806	At Risk Computer/Office Equip			57	15,000
						57891	Non-Tagged Assets			57	3,000
						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	21,000
						62005	Tuition Reimbursement			60	3,000
						63003	Auditing & Accounting			60	140,000
						63010	Contracted Svcs Genera			60	135,000
						63015	Miscellaneous Services			60	156,000
						63301	Legal Counsel			60	84,000
						63902	Equipment Rentals			60	1,500
						63906	Copying Equip Rental			60	10,000
						63908	Other Rentals & Leases			60	49,000
						64001	Liability Insurance			60	2,000
						65501	Freight & Services			60	500
						65502	Advertising			60	500
						65503	Printing			60	18,000
						65516	Computer Software			60	7,000
						83102	Expend Recov-Admin Alloc			83	(500,000)
					701101 Total						3,539,930
					701102	Controller-Payroll					
						51101	Salaries			51	523,486
						51105	Other Compensation			51	2,505
						51109	Health Benefit Bonus			51	250
						52502	County Pension Fund			52	57,859
						52503	FICA & Medicare			52	40,238
						52504	Group Life Insurance			52	173
						52505	Medical Allocation			52	138,720
						52508	Vision Allocation			52	40
						52511	Dental Plus Allocation			52	621
						52513	Dental Flex Allocation			52	3,506
						52532	Employee W/C Admin			52	1,574

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						52599	Employee Contrib - Health Care			52	(17,013)
				701102 Total							751,959
				701701	Controller-Auditing Division	51101	Salaries			51	856,991
						51105	Other Compensation			51	1,250
						51109	Health Benefit Bonus			51	250
						52502	County Pension Fund			52	94,407
						52503	FICA & Medicare			52	65,655
						52504	Group Life Insurance			52	186
						52505	Medical Allocation			52	114,669
						52508	Vision Allocation			52	88
						52511	Dental Plus Allocation			52	1,862
						52513	Dental Flex Allocation			52	1,591
						52532	Employee W/C Admin			52	2,314
						52599	Employee Contrib - Health Care			52	(27,852)
				701701 Total							1,111,411
				703001	Controller - Management System	51101	Salaries			51	890,432
						51105	Other Compensation			51	1,250
						51109	Health Benefit Bonus			51	250
						52502	County Pension Fund			52	98,085
						52503	FICA & Medicare			52	68,214
						52504	Group Life Insurance			52	240
						52505	Medical Allocation			52	222,696
						52508	Vision Allocation			52	74
						52511	Dental Plus Allocation			52	2,331
						52513	Dental Flex Allocation			52	4,667
						52532	Employee W/C Admin			52	2,426
						52599	Employee Contrib - Health Care			52	(28,939)
				703001 Total							1,261,726
			Controller Total								8,762,344
		71	Sheriff	710101	Sheriff-General Services	51101	Salaries			51	17,629,664
						51103	Seasonal/Part-time			51	9,690
						51104	Overtime			51	2,150,000
						51105	Other Compensation			51	1,425,050
						51107	Sick Pay-Buy Back			51	175,000
						51109	Health Benefit Bonus			51	20,400
						51110	Uniform Allowance			51	178,500
						51116	Turnover Recovery			51	(350,000)
						52502	County Pension Fund			52	2,294,018
						52503	FICA & Medicare			52	1,608,963
						52504	Group Life Insurance			52	4,527
						52505	Medical Allocation			52	3,804,632
						52508	Vision Allocation			52	1,799
						52511	Dental Plus Allocation			52	86,164
						52513	Dental Flex Allocation			52	36,752
						52530	Employee W/C Medical			52	75,000
						52531	Employee W/C Indemnity			52	75,000
						52532	Employee W/C Admin			52	42,842
						52535	Health Care Reimbursement			52	240,000
						52599	Employee Contrib - Health Care			52	(568,738)
						54101	Printing/Duplic Supplies			54	24,000
						54105	Stationery/Office Supplies			54	24,000

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						54303	Clothing & Uniforms			54	85,000
						54307	Ammunition			54	25,000
						54309	Other Supplies			54	17,500
						54313	Safety Supplies			54	17,500
						56102	Vehicle Repair			56	75,000
						57891	Non-Tagged Assets			57	7,500
						61001	Telephone			60	21,000
						61002	Postage			60	46,000
						61004	Electricity			60	50
						62001	Dues & Memberships			60	30,000
						62002	Training And Education			60	25,000
						62004	Travel-Out Of County			60	8,500
						62005	Tuition Reimbursement			60	17,500
						63007	Research/Info/Investigate			60	400
						63015	Miscellaneous Services			60	10,000
						63301	Legal Counsel			60	43,000
						63407	Medical Services			60	30,000
						63902	Equipment Rentals			60	10,000
						63906	Copying Equip Rental			60	25,000
						64005	Other Insurance			60	14,000
						64107	Execute Court Order Exp			60	265,000
						65501	Freight & Services			60	500
						65503	Printing			60	23,000
						83101	Expend Recovery			83	(5,750,000)
				710101 Total							24,033,713
				710102	Sheriff-Juv Ct Services	51101	Salaries			51	133,796
						51104	Overtime			51	30,000
						52502	County Pension Fund			52	18,018
						52503	FICA & Medicare			52	12,530
						52532	Employee W/C Admin			52	209
						52599	Employee Contrib - Health Care			52	(4,348)
						64107	Execute Court Order Exp			60	6,120
				710102 Total							196,325
			Sheriff Total								24,230,038
		72	Treasurer	720101	Treasurer	51101	Salaries			51	5,031,063
						51103	Seasonal/Part-time			51	21,000
						51105	Other Compensation			51	2,510
						51107	Sick Pay-Buy Back			51	1,500
						51109	Health Benefit Bonus			51	2,400
						51116	Turnover Recovery			51	(275,000)
						52502	County Pension Fund			52	523,443
						52503	FICA & Medicare			52	364,710
						52504	Group Life Insurance			52	1,411
						52505	Medical Allocation			52	1,120,698
						52508	Vision Allocation			52	317
						52511	Dental Plus Allocation			52	24,211
						52513	Dental Flex Allocation			52	9,695
						52530	Employee W/C Medical			52	2,500
						52531	Employee W/C Indemnity			52	5,000
						52532	Employee W/C Admin			52	16,078
						52599	Employee Contrib - Health Care			52	(163,510)

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						54101	Printing/Duplic Supplies			54	3,150
						54104	Journals/Subscript/Books			54	1,313
						54105	Stationery/Office Supplies			54	36,750
						54106	Data Processing Supplies			54	5,000
						54303	Clothing & Uniforms			54	3,413
						54309	Other Supplies			54	263
						55304	Batteries-Not Automotive			55	105
						56102	Vehicle Repair			56	5,250
						56205	Office Mach/Equip Maint			56	6,300
						56207	Miscellaneous Maintenance			56	10,500
						56208	Computer Maintenance			56	21,000
						57803	At Risk Asset-Mach/Equip			57	3,150
						57804	Non Fix Asset-Furn/Fixtur			57	8,400
						57891	Non-Tagged Assets			57	15,000
						61001	Telephone			60	85,000
						61002	Postage			60	500,000
						62001	Dues & Memberships			60	5,500
						62002	Training And Education			60	26,250
						62004	Travel-Out Of County			60	25,000
						62005	Tuition Reimbursement			60	72,000
						63005	Consultants			60	60,000
						63010	Contracted Svcs Genera			60	750,000
						63011	Financial Services			60	315,000
						63015	Miscellaneous Services			60	20,000
						63906	Copying Equip Rental			60	3,675
						63910	Car & Fleet Rental			60	27,825
						64005	Other Insurance			60	50,000
						65501	Freight & Services			60	10,500
						65502	Advertising			60	4,725
						65503	Printing			60	54,600
						65504	Copying & Duplicating			60	183,750
						65515	Microfilm/-fiche Process			60	551
						65516	Computer Software			60	450,000
						83101	Expend Recovery			83	(300,000)
				720101 Total							9,151,996
			Treasurer Total								9,151,996
		73	District Attorney	730101	District Attorney	51101	Salaries			51	17,288,033
						51103	Seasonal/Part-time			51	50,000
						51104	Overtime			51	125,000
						51105	Other Compensation			51	10,038
						51106	Court Reporters			51	56,500
						51107	Sick Pay-Buy Back			51	31,000
						51109	Health Benefit Bonus			51	13,999
						51110	Uniform Allowance			51	17,000
						51116	Turnover Recovery			51	(400,000)
						52502	County Pension Fund			52	1,872,538
						52503	FICA & Medicare			52	1,306,458
						52504	Group Life Insurance			52	4,594
						52505	Medical Allocation			52	3,093,063
						52508	Vision Allocation			52	1,431
						52511	Dental Plus Allocation			52	68,141

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						52513	Dental Flex Allocation			52	34,603
						52531	Employee W/C Indemnity			52	15,000
						52532	Employee W/C Admin			52	48,058
						52599	Employee Contrib - Health Care			52	(561,863)
						54104	Journals/Subscript/Books			54	115,500
						54105	Stationery/Office Supplies			54	90,200
						54106	Data Processing Supplies			54	15,500
						54307	Ammunition			54	2,500
						54313	Safety Supplies			54	10,230
						56102	Vehicle Repair			56	3,600
						56203	Hauling & Disposal			56	1,500
						56208	Computer Maintenance			56	39,375
						56212	Fire & Security System Maint			56	1,000
						57204	Computer Hardware			57	4,500
						57806	At Risk Computer/Office Equip			57	15,000
						61001	Telephone			60	28,500
						61002	Postage			60	50,000
						61004	Electricity			60	25
						61008	Other Utility Services			60	883
						61009	Data Communicatn Facility			60	50,000
						62001	Dues & Memberships			60	57,000
						62002	Training And Education			60	40,000
						62003	Travel-In County			60	8,500
						62004	Travel-Out Of County			60	12,500
						63005	Consultants			60	235,000
						63007	Research/Info/Investigate			60	52,000
						63301	Legal Counsel			60	245,000
						63404	Other Health Services			60	4,200
						63901	Real Estate Rentals			60	591,999
						63906	Copying Equip Rental			60	16,500
						63908	Other Rentals & Leases			60	11,500
						63909	Computer Software License			60	245,000
						63910	Car & Fleet Rental			60	13,000
						64101	Professional Witness Fees			60	65,000
						64106	District Atty Case Exp			60	445,000
						64108	Transcribing Testimony			60	205,000
						64112	Grand Jury			60	200
						64117	Juror Fee Reimb-Grd Jury			60	17,500
						65501	Freight & Services			60	500
						65503	Printing			60	10,000
						83101	Expend Recovery			83	(271,000)
				730101 Total							25,506,305
			District Attorney Total								25,506,305
	12001	25	Human Services	250207	DHS Oper - CYF CC	51101	Salaries			51	37,842,310
						51103	Seasonal/Part-time			51	22,000
						51104	Overtime			51	2,140,000
						51105	Other Compensation			51	6,952
						51107	Sick Pay-Buy Back			51	220,000
						51109	Health Benefit Bonus			51	17,000
						51116	Turnover Recovery			51	(1,000,000)
						51118	Settlement			51	100,000

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						52502	County Pension Fund			52	4,288,821
						52503	FICA & Medicare			52	3,008,832
						52504	Group Life Insurance			52	13,356
						52505	Medical Allocation			52	9,141,673
						52506	Unemployment Compensation			52	50,000
						52508	Vision Allocation			52	3,035
						52511	Dental Plus Allocation			52	125,683
						52513	Dental Flex Allocation			52	164,057
						52530	Employee W/C Medical			52	75,000
						52531	Employee W/C Indemnity			52	25,000
						52532	Employee W/C Admin			52	128,934
						52599	Employee Contrib - Health Care			52	(1,229,875)
						54101	Printing/Duplic Supplies			54	5,000
						54104	Journals/Subscribe/Books			54	20,000
						54105	Stationery/Office Supplies			54	125,000
						54304	Food & Provisions			54	7,500
						54309	Other Supplies			54	100,000
						54310	Fuel & Lubricants			54	5,000
						54313	Safety Supplies			54	25,000
						55111	Other Materials			55	50,000
						56102	Vehicle Repair			56	5,000
						56109	Other Repair			56	500
						56111	Repair & Replacement			56	1,000
						56201	Janitorial Maintenance			56	12,000
						56203	Hauling & Disposal			56	2,500
						56205	Office Mach/Equip Maint			56	500
						56207	Miscellaneous Maintenance			56	2,500
						56208	Computer Maintenance			56	50,000
						56209	Electrical Maintenance			56	5,000
						57204	Computer Hardware			57	50,000
						57806	At Risk Computer/Office Equip			57	50,000
						57891	Non-Tagged Assets			57	200,000
						61001	Telephone			60	500,000
						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	900,000
						62004	Travel-Out Of County			60	400,000
						62005	Tuition Reimbursement			60	55,000
						62006	Employee Miscellaneous			60	12,500
						63003	Auditing & Accounting			60	25,000
						63008	Document Fees			60	30,000
						63010	Contracted Svcs Genera			60	800,000
						63013	Computer Programming			60	150,000
						63015	Miscellaneous Services			60	2,400,000
						63101	C/S Salaries/Wages			60	2,000,000
						63301	Legal Counsel			60	8,000
						63404	Other Health Services			60	20,000
						63901	Real Estate Rentals			60	3,735,000
						63905	Comptr Equip Lease-Purch			60	5,000

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						63906	Copying Equip Rental			60	35,000
						63909	Computer Software License			60	5,000
						64107	Execute Court Order Exp			60	110,000
						65501	Freight & Services			60	25,000
						65502	Advertising			60	50,000
						65503	Printing			60	50,000
						65506	Transportation			60	8,500
						65512	Indirect Cost Allocation			60	3,600,000
						65516	Computer Software			60	25,000
						65524	Other Services			60	5,000
						83101	Expend Recovery			83	(92,606,243)
						84102	Contrib Svcs-Admin All			84	21,522,966
				250207 Total							1
				256501	Veterans Services	51101	Salaries			51	317,900
						51105	Other Compensation			51	55,000
						52502	County Pension Fund			52	41,019
						52503	FICA & Medicare			52	28,527
						52504	Group Life Insurance			52	133
						52505	Medical Allocation			52	93,351
						52511	Dental Plus Allocation			52	3,414
						52532	Employee W/C Admin			52	1,253
						52599	Employee Contrib - Health Care			52	(10,332)
						54105	Stationery/Office Supplies			54	2,500
						55501	Flag/Emblem/Grave Marker			55	250,000
						56205	Office Mach/Equip Maint			56	500
						57891	Non-Tagged Assets			57	500
						61001	Telephone			60	10,000
						61002	Postage			60	2,000
						62001	Dues & Memberships			60	1,250
						62002	Training And Education			60	500
						62003	Travel-In County			60	200
						62004	Travel-Out Of County			60	1,500
						63010	Contracted Svcs Genera			60	10,000
						63015	Miscellaneous Services			60	50,000
						63901	Real Estate Rentals			60	26,000
						63906	Copying Equip Rental			60	500
						63909	Computer Software License			60	1,000
						64201	Veterans Burial Allowance			60	13,500
						64202	Vets Burial Allow-Widows			60	60,000
						64203	Veterans Foundations			60	10,000
						64205	Veterans Parades			60	5,000
						64206	Veterans Contributions			60	20,000
						65502	Advertising			60	10,000
						65503	Printing			60	1,000
						65516	Computer Software			60	500
				256501 Total							1,006,715
				257701	Housing	63010	Contracted Svcs Genera			60	4,800,000
				257701 Total							4,800,000
				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

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
				259102 Total							500,000
				259201	CYF County Match	64401	County Cash Match			60	9,300,000
				259201 Total							9,300,000
				259301	EI County Match	64401	County Cash Match			60	1,700,000
				259301 Total							1,700,000
				25920214	24/25 CYF Activity	54303	Clothing & Uniforms	0101	Adoption Services	54	25,000
								0108	Life Skills	54	125,000
								0110	Protection Service General	54	1,400,000
								0202	Community Residential Service	54	25,000
								0203	Emergency Shelter	54	25,000
								0204	Foster Family	54	774,100
								0205	Supervised Independent Living	54	25,000
								0206	Kinship	54	25,000
								0302	Residential Service	54	25,000
						62002	Training And Education	0103	Counseling	60	50,000
								0108	Life Skills	60	50,000
						63010	Contracted Svcs Genera	0101	Adoption Services	60	200,000
								0103	Counseling	60	15,763,617
								0104	Day Care	60	2,100,000
								0106	Homemaker	60	300,000
								0108	Life Skills	60	9,230,000
								0110	Protection Service General	60	47,881,275
								0111	Service Planning	60	250,000
								0202	Community Residential Service	60	6,863,800
								0203	Emergency Shelter	60	4,530,663
								0204	Foster Family	60	24,500,000
								0205	Supervised Independent Living	60	2,750,000
								0206	Kinship	60	9,500,000
								0302	Residential Service	60	9,200,000
						63011	Financial Services	0101	Adoption Services	60	75,000
						63014	Computer Processing	0914	IT - D&I Development	60	700,000
						63015	Miscellaneous Services	0101	Adoption Services	60	500,000
						63404	Other Health Services	0101	Adoption Services	60	100,000
						63701	Client Subsidy	0101	Adoption Services	60	25,000
								0110	Protection Service General	60	1,000,000
								0204	Foster Family	60	75,000
								0206	Kinship	60	400,000
						63702	Subsidy Adopt-Placemnt Cst	0102	Adoption Assistance	60	26,666,667
								0204	Foster Family	60	11,000,000
						63710	Client Subsidy-College	0101	Adoption Services	60	25,000
						65506	Transportation	0110	Protection Service General	60	500,000
								0202	Community Residential Service	60	200,000
								0204	Foster Family	60	1,300,000
						84103	Contrib Svcs-Oper Allo	0101	Adoption Services	84	5,490,000
								0103	Counseling	84	660,000
								0105	Day Treatment	84	180,000
								0107	Intake & Referral	84	19,880,000
								0108	Life Skills	84	420,000
								0109	Protection Service Child Abuse	84	4,280,000
								0110	Protection Service General	84	35,740,000
								0111	Service Planning	84	4,580,000

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
								0202	Community Residential Service	84	1,810,000
								0203	Emergency Shelter	84	960,000
								0204	Foster Family	84	5,180,000
								0205	Supervised Independent Living	84	300,000
								0206	Kinship	84	2,720,000
								0401	Adminstration	84	6,450,000
				25920214 Total							266,835,122
			Human Services Total								286,891,838
		48	Juvenile Court Placement	480201	Juvenile Crt-Institution Car	51101	Salaries			51	350,613
						51105	Other Compensation			51	1,255
						51109	Health Benefit Bonus			51	250
						52502	County Pension Fund			52	38,706
						52503	FICA & Medicare			52	26,918
						52504	Group Life Insurance			52	84
						52505	Medical Allocation			52	83,122
						52508	Vision Allocation			52	25
						52511	Dental Plus Allocation			52	558
						52513	Dental Flex Allocation			52	2,110
						52530	Employee W/C Medical			52	7,500
						52531	Employee W/C Indemnity			52	9,000
						52532	Employee W/C Admin			52	1,084
						52599	Employee Contrib - Health Care			52	(11,395)
						61002	Postage			60	6,500
						62003	Travel-In County			60	1,200
						62004	Travel-Out Of County			60	135,000
						63015	Miscellaneous Services			60	600,000
						64101	Professional Witness Fees			60	7,500
						65501	Freight & Services			60	800
						65512	Indirect Cost Allocation			60	250,000
						83101	Expend Recovery			83	(1,510,830)
				480201 Total							-
				48020117	24/25 JC - Inst Placement	54303	Clothing & Uniforms	0201	Alternative Treatment	54	1,000
								0202	Community Residential Service	54	5,000
								0203	Emergency Shelter	54	3,000
								0205	Supervised Independent Living	54	1,000
								0302	Residential Service	54	5,000
								0303	Secure Residential	54	5,000
						55107	Plumbing	0301	Juvenile Detention	55	5,000
						57891	Non-Tagged Assets	0301	Juvenile Detention	57	5,000
						63010	Contracted Svcs Genera	0103	Counseling	60	5,500,000
								0108	Life Skills	60	1,750,000
								0201	Alternative Treatment	60	5,000
								0202	Community Residential Service	60	2,250,000
								0203	Emergency Shelter	60	800,000
								0204	Foster Family	60	8,000
								0205	Supervised Independent Living	60	250,000
								0301	Juvenile Detention	60	6,250,000
								0302	Residential Service	60	2,150,000
								0303	Secure Residential	60	2,150,000
						63401	Examination & Evaluation	0301	Juvenile Detention	60	75,000
						65506	Transportation	0301	Juvenile Detention	60	20,000

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						84102	Contrib Svcs-Admin All	010832	Life Skills	84	1,510,830
				48020117 Total							22,748,830
				48020217	24/25 JC - CISP Comm Int Spv	51101	Salaries	010832	Life Skills	51	3,081,324
						51104	Overtime	010832	Life Skills	51	110,000
						51105	Other Compensation	010832	Life Skills	51	32,213
						51107	Sick Pay-Buy Back	010832	Life Skills	51	11,000
						51109	Health Benefit Bonus	010832	Life Skills	51	4,125
						52502	County Pension Fund	010832	Life Skills	52	354,589
						52503	FICA & Medicare	010832	Life Skills	52	247,441
						52504	Group Life Insurance	010832	Life Skills	52	966
						52505	Medical Allocation	010832	Life Skills	52	755,529
						52508	Vision Allocation	010832	Life Skills	52	20
						52511	Dental Plus Allocation	010832	Life Skills	52	11,995
						52513	Dental Flex Allocation	010832	Life Skills	52	8,823
						52532	Employee W/C Admin	010832	Life Skills	52	11,054
						52599	Employee Contrib - Health Care	010832	Life Skills	52	(100,143)
						54101	Printing/Duplic Supplies	010832	Life Skills	54	2,000
						54105	Stationery/Office Supplies	010832	Life Skills	54	7,000
						54202	Medical/Clinical Supplies	010832	Life Skills	54	15,000
						54303	Clothing & Uniforms	010832	Life Skills	54	18,500
						54304	Food & Provisions	010832	Life Skills	54	150,000
						54309	Other Supplies	010832	Life Skills	54	500
						54310	Fuel & Lubricants	010832	Life Skills	54	35,000
						55111	Other Materials	010832	Life Skills	55	11,000
						56101	Office & Lab Equip Repair	010832	Life Skills	56	100
						56102	Vehicle Repair	010832	Life Skills	56	30,000
						57203	Communication Equipment	010832	Life Skills	57	85,000
						57806	At Risk Computer/Office Equip	010832	Life Skills	57	85,000
						57891	Non-Tagged Assets	010832	Life Skills	57	5,000
						61001	Telephone	010832	Life Skills	60	50,000
						62002	Training And Education	010832	Life Skills	60	15,000
						62003	Travel-In County	010832	Life Skills	60	40,000
						62004	Travel-Out Of County	010832	Life Skills	60	5,000
						62005	Tuition Reimbursement	010832	Life Skills	60	15,000
						63006	Recreation	010832	Life Skills	60	7,000
						63010	Contracted Svcs Genera	010832	Life Skills	60	881,000
						63015	Miscellaneous Services	010832	Life Skills	60	15,000
						63901	Real Estate Rentals	010832	Life Skills	60	480,000
						63906	Copying Equip Rental	010832	Life Skills	60	4,000
						63910	Car & Fleet Rental	010832	Life Skills	60	300,000
						65501	Freight & Services	010832	Life Skills	60	500
						65502	Advertising	010832	Life Skills	60	2,000
						65503	Printing	010832	Life Skills	60	1,000
				48020217 Total							6,788,536
				48020317	24/25 JC - EHM Elect Home Mon	51101	Salaries	010832	Life Skills	51	778,333
						51104	Overtime	010832	Life Skills	51	15,000
						51105	Other Compensation	010832	Life Skills	51	6,000
						51107	Sick Pay-Buy Back	010832	Life Skills	51	6,500
						51109	Health Benefit Bonus	010832	Life Skills	51	1,250
						52502	County Pension Fund	010832	Life Skills	52	87,927
						52503	FICA & Medicare	010832	Life Skills	52	61,646

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						52504	Group Life Insurance	010832	Life Skills	52	309
						52505	Medical Allocation	010832	Life Skills	52	254,665
						52508	Vision Allocation	010832	Life Skills	52	9
						52511	Dental Plus Allocation	010832	Life Skills	52	2,686
						52513	Dental Flex Allocation	010832	Life Skills	52	5,809
						52532	Employee W/C Admin	010832	Life Skills	52	2,434
						52599	Employee Contrib - Health Care	010832	Life Skills	52	(25,296)
						54101	Printing/Duplic Supplies	010832	Life Skills	54	500
						54105	Stationery/Office Supplies	010832	Life Skills	54	1,000
						54303	Clothing & Uniforms	010832	Life Skills	54	2,000
						54309	Other Supplies	010832	Life Skills	54	1,500
						56101	Office & Lab Equip Repair	010832	Life Skills	56	400
						62003	Travel-In County	010832	Life Skills	60	20,000
						62004	Travel-Out Of County	010832	Life Skills	60	5,000
						63015	Miscellaneous Services	010832	Life Skills	60	2,000
						63901	Real Estate Rentals	010832	Life Skills	60	102,000
						63904	Computer Equip Rental	010832	Life Skills	60	335,000
						65501	Freight & Services	010832	Life Skills	60	1,000
					48020317 Total						1,667,672
				48020417	24/25 JC - Hearing Related Costs	54105	Stationery/Office Supplies	011232	Juvenile Act Proceedings	54	4,000
						56101	Office & Lab Equip Repair	011232	Juvenile Act Proceedings	56	500
						57806	At Risk Computer/Office Equip	011232	Juvenile Act Proceedings	57	5,000
						61001	Telephone	011232	Juvenile Act Proceedings	60	12,000
						62002	Training And Education	011232	Juvenile Act Proceedings	60	1,250
						62003	Travel-In County	011232	Juvenile Act Proceedings	60	500
						62004	Travel-Out Of County	011232	Juvenile Act Proceedings	60	1,500
						63010	Contracted Svcs Genera	011232	Juvenile Act Proceedings	60	1,800,000
						63015	Miscellaneous Services	011232	Juvenile Act Proceedings	60	170,000
						63018	Interpreter Services	011232	Juvenile Act Proceedings	60	3,000
						63901	Real Estate Rentals	011232	Juvenile Act Proceedings	60	375,000
						63906	Copying Equip Rental	011232	Juvenile Act Proceedings	60	5,000
						64101	Professional Witness Fees	011232	Juvenile Act Proceedings	60	3,000
					48020417 Total						2,380,750
			Juvenile Court Placement Total								33,585,788
	13001	26	Kane Community Living Center	267100	Kane - Glen Hazel Facility	51101	Salaries	KUNX	Kane-Unassigned Expenses	51	10,506,062
						51104	Overtime	KUNX	Kane-Unassigned Expenses	51	1,700,000
						51107	Sick Pay-Buy Back	KUNX	Kane-Unassigned Expenses	51	22,000
						51109	Health Benefit Bonus	KUNX	Kane-Unassigned Expenses	51	13,000
						51110	Uniform Allowance	KUNX	Kane-Unassigned Expenses	51	61,000
						51116	Turnover Recovery	KUNX	Kane-Unassigned Expenses	51	(2,500,000)
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	52	1,067,667
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	52	703,974
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	52	3,384
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	52	2,674,004
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	52	910
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	52	40,331
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	52	37,807
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	52	35,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	52	75,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	52	41,765
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	52	(339,903)

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						54105	Stationery/Office Supplies	KMAT	Kane-Material Management	54	35,000
						54106	Data Processing Supplies	KMAT	Kane-Material Management	54	1,000
						54201	Drugs & Medicines	KPHA	Kane-Pharmacy	54	100,000
						54202	Medical/Clinical Supplies	KCSS	Kane-Central Supply	54	30,000
								KDEN	Kane-Dental Clinic	54	7,500
								KEYE	Kane-Eye Clinic	54	7,500
								KOCT	Kane-Occupational Therapy	54	10,000
								KRSP	Kane-Respiratory Therapy	54	30,000
						54203	Reimb Medical Supplies	KCSS	Kane-Central Supply	54	10,000
						54204	NonCover Patient Products	KCSS	Kane-Central Supply	54	140,000
						54205	Enterals-Tube Feedings	KFSV	Kane-Food Service	54	20,000
						54206	Supplemt-Oral Nourishmts	KFSV	Kane-Food Service	54	45,000
						54207	Enteral-Plastics&Supplies	KFSV	Kane-Food Service	54	12,000
						54208	Wound Care	KCSS	Kane-Central Supply	54	65,000
						54209	IV Therapy	KCSS	Kane-Central Supply	54	5,000
						54210	Urologicals	KCSS	Kane-Central Supply	54	15,000
						54212	Briefs/Diapers/Chux	KCSS	Kane-Central Supply	54	225,000
						54302	Janitorial Supplies	KFSV	Kane-Food Service	54	30,000
								KMAT	Kane-Material Management	54	150,000
						54303	Clothing & Uniforms	KCSS	Kane-Central Supply	54	90,000
								KFSV	Kane-Food Service	54	10,000
						54304	Food & Provisions	KADM	Kane-Regional Administrator	54	10,000
								KFSV	Kane-Food Service	54	250,000
								KREC	Kane-Recreational Therapy	54	40,000
						54305	Forestry	KREC	Kane-Recreational Therapy	54	1,000
						54306	Chemicals	KREC	Kane-Recreational Therapy	54	2,000
						54308	Gases	KRSP	Kane-Respiratory Therapy	54	50,000
						54309	Other Supplies	KADM	Kane-Regional Administrator	54	2,000
								KBAB	Kane-Barber & Beauty	54	1,000
								KCSS	Kane-Central Supply	54	90,000
								KDON	Kane-Director of Nursing	54	5,000
								KFSV	Kane-Food Service	54	58,000
								KPAS	Kane-Pastoral Care	54	1,000
								KPLO	Kane-Plant Operations	54	10,000
								KREC	Kane-Recreational Therapy	54	12,000
								KVOL	Kane-Volunteers	54	1,000
						54313	Safety Supplies	KCSS	Kane-Central Supply	54	15,000
						55102	Rock Salt	KPLO	Kane-Plant Operations	55	4,000
						55103	Paint	KPLO	Kane-Plant Operations	55	4,000
						55107	Plumbing	KPLO	Kane-Plant Operations	55	50,000
						55108	Electrical	KPLO	Kane-Plant Operations	55	30,000
						55110	Hardware	KPLO	Kane-Plant Operations	55	15,000
								KSEC	Kane-Security	55	5,000
						55111	Other Materials	KPLO	Kane-Plant Operations	55	75,000
						55301	Small Tools	KPLO	Kane-Plant Operations	55	5,000
						55302	Machinery Parts	KFSV	Kane-Food Service	55	5,000
								KPLO	Kane-Plant Operations	55	15,000
						55303	Electronic Parts	KNSG	Kane-Nursing	55	4,000
						55304	Batteries-Not Automotive	KNSG	Kane-Nursing	55	4,000
						55401	Bedding	KCSS	Kane-Central Supply	55	5,000
						56101	Office & Lab Equip Repair	KCLI	Kane-Clinics	56	250

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
								KEYE	Kane-Eye Clinic	56	250
								KPLO	Kane-Plant Operations	56	1,000
						56103	Machinery Repair	KCOM	Kane-Communications	56	5,000
								KFSV	Kane-Food Service	56	2,000
								KHSK	Kane-Housekeeping	56	2,000
								KLDY	Kane-Laundry	56	2,000
								KNSG	Kane-Nursing	56	3,000
								KPLO	Kane-Plant Operations	56	23,000
								KRSP	Kane-Respiratory Therapy	56	3,000
						56104	Building Repair	KPLO	Kane-Plant Operations	56	50,000
						56105	Furniture&Fixture Repair	KNSG	Kane-Nursing	56	5,000
						56109	Other Repair	KMNT	Kane-Maintenance	56	10,000
						56202	Elevat/Escalat/DoorMaint	KPLO	Kane-Plant Operations	56	15,000
						56203	Hauling & Disposal	KFSV	Kane-Food Service	56	10,000
								KHSK	Kane-Housekeeping	56	40,000
						56205	Office Mach/Equip Maint	KADM	Kane-Regional Administrator	56	500
								KBUS	Kane-Business Office	56	500
						56206	Lab/Clinical Equip Maint	KDEN	Kane-Dental Clinic	56	100
								KPLO	Kane-Plant Operations	56	2,400
						56207	Miscellaneous Maintenance	KPLO	Kane-Plant Operations	56	15,000
						57206	Lab/Environ/Safety Equip	KMNT	Kane-Maintenance	57	10,000
						57207	Kitchen Equipment	KFSV	Kane-Food Service	57	25,000
						57208	Hospital Equipment	KMNT	Kane-Maintenance	57	30,000
						57891	Non-Tagged Assets	KMNT	Kane-Maintenance	57	60,000
						61001	Telephone	KCOM	Kane-Communications	60	20,000
						61003	Heating-Gas/Oil/Coal	KPLO	Kane-Plant Operations	60	100,000
						61004	Electricity	KPLO	Kane-Plant Operations	60	300,000
						61005	Water	KPLO	Kane-Plant Operations	60	200,000
						61006	Sewage	KPLO	Kane-Plant Operations	60	70,000
						61008	Other Utility Services	KPLO	Kane-Plant Operations	60	20,000
						62001	Dues & Memberships	KPLO	Kane-Plant Operations	60	2,500
						62002	Training And Education	KPLO	Kane-Plant Operations	60	5,000
						62003	Travel-In County	KPLO	Kane-Plant Operations	60	1,000
						62005	Tuition Reimbursement	KNSG	Kane-Nursing	60	3,000
						63004	Laboratory Services	KNSG	Kane-Nursing	60	5,000
						63006	Recreation	KREC	Kane-Recreational Therapy	60	5,000
						63008	Document Fees	KADM	Kane-Regional Administrator	60	10,000
						63010	Contracted Svcs Genera	KBUS	Kane-Business Office	60	60,000
								KFSV	Kane-Food Service	60	850,000
								KHSK	Kane-Housekeeping	60	15,000
								KPAS	Kane-Pastoral Care	60	5,000
						63015	Miscellaneous Services	KFSV	Kane-Food Service	60	42,500
								KHSK	Kane-Housekeeping	60	248,000
								KPAS	Kane-Pastoral Care	60	2,500
								KPLO	Kane-Plant Operations	60	7,000
						63401	Examination & Evaluation	KPLO	Kane-Plant Operations	60	1,000
						63404	Other Health Services	KAUD	Kane-Audiology	60	10,000
								KDON	Kane-Director of Nursing	60	15,000
								KFSV	Kane-Food Service	60	265,000
								KNSG	Kane-Nursing	60	5,000
								KOCT	Kane-Occupational Therapy	60	365,000

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
								KPHT	Kane-Physical Therapy	60	280,000
								KRAD	Kane-Radiology	60	10,000
								KSPT	Kane-Speech Therapy	60	100,000
						63405	Transport Ambulance	KTRN	Kane-Transportation	60	75,000
						63407	Medical Services	KDON	Kane-Director of Nursing	60	10,000
						63408	Agency Nurse	KNSG	Kane-Nursing	60	5,040,000
						63502	Testing	KPLO	Kane-Plant Operations	60	10,000
						63902	Equipment Rentals	KPLO	Kane-Plant Operations	60	50,000
						63903	Equipment Lease-Purchase	KPLO	Kane-Plant Operations	60	60,000
						63906	Copying Equip Rental	KPLO	Kane-Plant Operations	60	3,000
						63911	Equip Rent-Spec Bed/Mattr	KDME	Kane-Durable Medical Equipment	60	35,000
						63912	Equip Rental-Wheelchairs	KDME	Kane-Durable Medical Equipment	60	8,000
						63913	Equip Rental-IV Pumps	KDME	Kane-Durable Medical Equipment	60	7,500
						63914	Equip Rental-Oxygen Tanks	KRSP	Kane-Respiratory Therapy	60	30,000
						63915	Equip Rent-C-Pap & Bi-Pap	KRSP	Kane-Respiratory Therapy	60	5,000
						64001	Liability Insurance	KADM	Kane-Regional Administrator	60	120,000
						64002	Property Insurance	KADM	Kane-Regional Administrator	60	65,000
						65501	Freight & Services	KCSS	Kane-Central Supply	60	12,000
								KPHA	Kane-Pharmacy	60	3,000
						65502	Advertising	KPRS	Kane-Personnel	60	2,500
						65503	Printing	KMAT	Kane-Material Management	60	3,500
						65505	Laundry	KLDY	Kane-Laundry	60	220,000
						65526	Window Cleaning Services	KLDY	Kane-Laundry	60	5,000
						65529	Exterminator Services	KLDY	Kane-Laundry	60	3,500
					267100 Total						25,054,501
				267200	Kane - Scott Facility	51101	Salaries	KUNX	Kane-Unassigned Expenses	51	10,328,601
						51104	Overtime	KUNX	Kane-Unassigned Expenses	51	2,200,000
						51107	Sick Pay-Buy Back	KUNX	Kane-Unassigned Expenses	51	65,000
						51109	Health Benefit Bonus	KUNX	Kane-Unassigned Expenses	51	14,000
						51110	Uniform Allowance	KUNX	Kane-Unassigned Expenses	51	65,000
						51116	Turnover Recovery	KUNX	Kane-Unassigned Expenses	51	(2,500,000)
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	52	1,103,147
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	52	772,161
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	52	3,757
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	52	2,509,721
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	52	1,481
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	52	39,849
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	52	43,302
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	52	95,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	52	55,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	52	43,778
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	52	(333,547)
						54105	Stationery/Office Supplies	KBUS	Kane-Business Office	54	5,000
								KMAT	Kane-Material Management	54	35,000
								KNSG	Kane-Nursing	54	5,000
						54106	Data Processing Supplies	KNSG	Kane-Nursing	54	1,000
						54201	Drugs & Medicines	KPHA	Kane-Pharmacy	54	50,000
						54202	Medical/Clinical Supplies	KCSS	Kane-Central Supply	54	50,000
								KDEN	Kane-Dental Clinic	54	1,000
								KOCT	Kane-Occupational Therapy	54	17,000
								KPHT	Kane-Physical Therapy	54	9,000

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
								KRSP	Kane-Respiratory Therapy	54	8,000
						54203	Reimb Medical Supplies	KRSP	Kane-Respiratory Therapy	54	10,000
						54204	NonCover Patient Products	KCSS	Kane-Central Supply	54	125,000
						54205	Enterals-Tube Feedings	KFSV	Kane-Food Service	54	40,000
						54206	Supplemt-Oral Nourishmts	KFSV	Kane-Food Service	54	40,000
						54207	Enteral-Plastics&Supplies	KFSV	Kane-Food Service	54	5,000
						54208	Wound Care	KCSS	Kane-Central Supply	54	45,000
						54209	IV Therapy	KCSS	Kane-Central Supply	54	8,000
						54210	Urologicals	KCSS	Kane-Central Supply	54	5,000
						54212	Briefs/Diapers/Chux	KCSS	Kane-Central Supply	54	225,000
						54302	Janitorial Supplies	KFSV	Kane-Food Service	54	10,000
								KMAT	Kane-Material Management	54	180,000
						54303	Clothing & Uniforms	KCSS	Kane-Central Supply	54	90,000
								KFSV	Kane-Food Service	54	10,000
						54304	Food & Provisions	KFSV	Kane-Food Service	54	280,000
								KREC	Kane-Recreational Therapy	54	30,000
						54305	Forestry	KREC	Kane-Recreational Therapy	54	1,000
						54306	Chemicals	KREC	Kane-Recreational Therapy	54	2,000
						54308	Gases	KRSP	Kane-Respiratory Therapy	54	50,000
						54309	Other Supplies	KCSS	Kane-Central Supply	54	85,000
								KDON	Kane-Director of Nursing	54	10,000
								KFSV	Kane-Food Service	54	65,000
								KMAT	Kane-Material Management	54	20,000
								KNSG	Kane-Nursing	54	5,000
								KREC	Kane-Recreational Therapy	54	15,000
						54313	Safety Supplies	KCSS	Kane-Central Supply	54	15,000
						55102	Rock Salt	KREC	Kane-Recreational Therapy	55	2,000
						55103	Paint	KREC	Kane-Recreational Therapy	55	4,000
						55107	Plumbing	KFSV	Kane-Food Service	55	5,000
								KPLO	Kane-Plant Operations	55	20,000
						55108	Electrical	KPLO	Kane-Plant Operations	55	20,000
						55110	Hardware	KNSG	Kane-Nursing	55	13,000
								KPLO	Kane-Plant Operations	55	2,000
						55111	Other Materials	KPLO	Kane-Plant Operations	55	60,000
						55301	Small Tools	KPLO	Kane-Plant Operations	55	5,000
						55302	Machinery Parts	KFSV	Kane-Food Service	55	4,000
								KNSG	Kane-Nursing	55	9,000
								KPLO	Kane-Plant Operations	55	11,000
						55303	Electronic Parts	KPLO	Kane-Plant Operations	55	1,000
						55304	Batteries-Not Automotive	KCSS	Kane-Central Supply	55	4,000
						55401	Bedding	KCSS	Kane-Central Supply	55	4,000
						56103	Machinery Repair	KFSV	Kane-Food Service	56	10,000
								KPLO	Kane-Plant Operations	56	35,000
						56104	Building Repair	KPLO	Kane-Plant Operations	56	25,000
						56105	Furniture&Fixture Repair	KPLO	Kane-Plant Operations	56	5,000
						56109	Other Repair	KMNT	Kane-Maintenance	56	5,000
						56202	Elevat/Escalat/DoorMaint	KPLO	Kane-Plant Operations	56	7,500
						56203	Hauling & Disposal	KHSK	Kane-Housekeeping	56	60,000
						56205	Office Mach/Equip Maint	KCLI	Kane-Clinics	56	1,500
						56206	Lab/Clinical Equip Maint	KDEN	Kane-Dental Clinic	56	500
								KNSG	Kane-Nursing	56	1,500

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
								KPHT	Kane-Physical Therapy	56	500
						56207	Miscellaneous Maintenance	KPLO	Kane-Plant Operations	56	10,000
						57208	Hospital Equipment	KMNT	Kane-Maintenance	57	15,000
						57803	At Risk Asset-Mach/Equip	KMNT	Kane-Maintenance	57	15,000
						57891	Non-Tagged Assets	KMNT	Kane-Maintenance	57	40,000
						61001	Telephone	KCOM	Kane-Communications	60	7,500
						61003	Heating-Gas/Oil/Coal	KPLO	Kane-Plant Operations	60	100,000
						61004	Electricity	KPLO	Kane-Plant Operations	60	225,000
						61005	Water	KPLO	Kane-Plant Operations	60	25,000
						61006	Sewage	KPLO	Kane-Plant Operations	60	125,000
						61008	Other Utility Services	KPLO	Kane-Plant Operations	60	30,000
						62001	Dues & Memberships	KPLO	Kane-Plant Operations	60	3,500
						62002	Training And Education	KDON	Kane-Director of Nursing	60	2,500
						62003	Travel-In County	KSEC	Kane-Security	60	1,000
						63004	Laboratory Services	KNSG	Kane-Nursing	60	8,000
						63006	Recreation	KREC	Kane-Recreational Therapy	60	5,000
						63008	Document Fees	KADM	Kane-Regional Administrator	60	10,000
						63010	Contracted Svcs Genera	KBUS	Kane-Business Office	60	22,000
								KFSV	Kane-Food Service	60	767,000
								KHSK	Kane-Housekeeping	60	35,000
								KMDR	Kane-Medical Records	60	67,000
								KPAS	Kane-Pastoral Care	60	31,000
								KSOC	Kane-Social Services	60	38,000
						63015	Miscellaneous Services	KFSV	Kane-Food Service	60	180,000
								KHSK	Kane-Housekeeping	60	10,000
								KPAS	Kane-Pastoral Care	60	10,000
						63401	Examination & Evaluation	KNSG	Kane-Nursing	60	1,000
						63404	Other Health Services	KAUD	Kane-Audiology	60	10,000
								KDON	Kane-Director of Nursing	60	30,000
								KFSV	Kane-Food Service	60	120,000
								KNSG	Kane-Nursing	60	30,000
								KOCT	Kane-Occupational Therapy	60	500,000
								KPHT	Kane-Physical Therapy	60	560,000
								KRAD	Kane-Radiology	60	30,000
								KSPT	Kane-Speech Therapy	60	220,000
						63405	Transport Ambulance	KTRN	Kane-Transportation	60	90,000
						63407	Medical Services	KDON	Kane-Director of Nursing	60	7,500
								KNSG	Kane-Nursing	60	17,500
						63408	Agency Nurse	KNSG	Kane-Nursing	60	5,245,000
						63502	Testing	KNSG	Kane-Nursing	60	15,000
						63902	Equipment Rentals	KDME	Kane-Durable Medical Equipment	60	20,000
								KPLO	Kane-Plant Operations	60	5,000
						63903	Equipment Lease-Purchase	KPLO	Kane-Plant Operations	60	70,000
						63906	Copying Equip Rental	KPLO	Kane-Plant Operations	60	1,000
						63911	Equip Rent-Spec Bed/Mattr	KDME	Kane-Durable Medical Equipment	60	60,000
						63912	Equip Rental-Wheelchairs	KDME	Kane-Durable Medical Equipment	60	3,000
						63913	Equip Rental-IV Pumps	KDME	Kane-Durable Medical Equipment	60	7,500
						63914	Equip Rental-Oxygen Tanks	KRSP	Kane-Respiratory Therapy	60	30,000
						63915	Equip Rent-C-Pap & Bi-Pap	KRSP	Kane-Respiratory Therapy	60	5,000
						64001	Liability Insurance	KADM	Kane-Regional Administrator	60	140,000
						64002	Property Insurance	KADM	Kane-Regional Administrator	60	50,000

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						65501	Freight & Services	KCSS	Kane-Central Supply	60	12,500
								KPHA	Kane-Pharmacy	60	2,500
						65502	Advertising	KPRS	Kane-Personnel	60	2,500
						65503	Printing	KMAT	Kane-Material Management	60	3,000
						65505	Laundry	KLDY	Kane-Laundry	60	200,000
						65526	Window Cleaning Services	KLDY	Kane-Laundry	60	5,000
						65529	Exterminator Services	KLDY	Kane-Laundry	60	2,500
				267200 Total							25,651,750
				267300	Kane - McKeesport Facility	51101	Salaries	KUNX	Kane-Unassigned Expenses	51	12,067,298
						51103	Seasonal/Part-time	KUNX	Kane-Unassigned Expenses	51	75,000
						51104	Overtime	KUNX	Kane-Unassigned Expenses	51	1,800,000
						51105	Other Compensation	KUNX	Kane-Unassigned Expenses	51	1,255
						51107	Sick Pay-Buy Back	KUNX	Kane-Unassigned Expenses	51	34,000
						51109	Health Benefit Bonus	KUNX	Kane-Unassigned Expenses	51	13,000
						51110	Uniform Allowance	KUNX	Kane-Unassigned Expenses	51	68,000
						51116	Turnover Recovery	KUNX	Kane-Unassigned Expenses	51	(2,500,000)
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	52	1,250,542
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	52	878,033
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	52	4,739
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	52	3,361,512
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	52	1,604
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	52	48,035
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	52	61,731
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	52	80,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	52	100,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	52	52,226
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	52	(390,704)
						54105	Stationery/Office Supplies	KMAT	Kane-Material Management	54	35,000
						54106	Data Processing Supplies	KMAT	Kane-Material Management	54	1,000
						54201	Drugs & Medicines	KPHA	Kane-Pharmacy	54	105,000
						54202	Medical/Clinical Supplies	KCSS	Kane-Central Supply	54	17,500
								KDEN	Kane-Dental Clinic	54	2,500
								KEYE	Kane-Eye Clinic	54	500
								KOCT	Kane-Occupational Therapy	54	40,000
								KPHT	Kane-Physical Therapy	54	3,500
								KRSP	Kane-Respiratory Therapy	54	36,000
						54203	Reimb Medical Supplies	KCSS	Kane-Central Supply	54	45,000
						54204	NonCover Patient Products	KCSS	Kane-Central Supply	54	145,000
						54205	Enterals-Tube Feedings	KFSV	Kane-Food Service	54	15,000
						54206	Supplemt-Oral Nourishmts	KFSV	Kane-Food Service	54	20,000
						54207	Enteral-Plastics&Supplies	KCSS	Kane-Central Supply	54	10,000
						54208	Wound Care	KCSS	Kane-Central Supply	54	75,000
						54209	IV Therapy	KCSS	Kane-Central Supply	54	15,000
						54210	Urologicals	KCSS	Kane-Central Supply	54	10,000
						54212	Briefs/Diapers/Chux	KCSS	Kane-Central Supply	54	210,000
						54302	Janitorial Supplies	KFSV	Kane-Food Service	54	60,000
								KMAT	Kane-Material Management	54	160,000
						54303	Clothing & Uniforms	KCSS	Kane-Central Supply	54	100,000
								KFSV	Kane-Food Service	54	15,000
								KPHT	Kane-Physical Therapy	54	5,000
						54304	Food & Provisions	KADM	Kane-Regional Administrator	54	15,000

2025 Proposed Line-Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
								KFSV	Kane-Food Service	54	275,000
								KREC	Kane-Recreational Therapy	54	35,000
						54305	Forestry	KPLO	Kane-Plant Operations	54	1,000
						54306	Chemicals	KPLO	Kane-Plant Operations	54	2,000
						54308	Gases	KRSP	Kane-Respiratory Therapy	54	50,000
						54309	Other Supplies	KADM	Kane-Regional Administrator	54	4,000
								KCSS	Kane-Central Supply	54	40,000
								KFSV	Kane-Food Service	54	66,000
								KPAS	Kane-Pastoral Care	54	1,000
								KPLO	Kane-Plant Operations	54	7,500
								KVOL	Kane-Volunteers	54	1,500
						54313	Safety Supplies	KPLO	Kane-Plant Operations	54	15,000
						55102	Rock Salt	KPLO	Kane-Plant Operations	55	2,000
						55103	Paint	KPLO	Kane-Plant Operations	55	4,000
						55107	Plumbing	KPLO	Kane-Plant Operations	55	20,000
						55108	Electrical	KPLO	Kane-Plant Operations	55	45,000
						55110	Hardware	KNSG	Kane-Nursing	55	15,000
								KPLO	Kane-Plant Operations	55	5,000
						55111	Other Materials	KNSG	Kane-Nursing	55	10,000
								KPLO	Kane-Plant Operations	55	50,000
						55301	Small Tools	KNSG	Kane-Nursing	55	5,000
						55302	Machinery Parts	KFSV	Kane-Food Service	55	5,000
								KLDY	Kane-Laundry	55	3,000
								KNSG	Kane-Nursing	55	12,000
								KPLO	Kane-Plant Operations	55	5,000
						55303	Electronic Parts	KFSV	Kane-Food Service	55	4,000
								KPLO	Kane-Plant Operations	55	4,000
						55304	Batteries-Not Automotive	KPLO	Kane-Plant Operations	55	4,000
						55401	Bedding	KCSS	Kane-Central Supply	55	10,000
						56101	Office & Lab Equip Repair	KBUS	Kane-Business Office	56	500
						56103	Machinery Repair	KNSG	Kane-Nursing	56	15,000
								KRSP	Kane-Respiratory Therapy	56	25,000
						56104	Building Repair	KPLO	Kane-Plant Operations	56	30,000
						56105	Furniture&Fixture Repair	KRSP	Kane-Respiratory Therapy	56	1,000
						56109	Other Repair	KPLO	Kane-Plant Operations	56	5,000
						56202	Elevat/Escalat/DoorMaint	KPLO	Kane-Plant Operations	56	7,500
						56203	Hauling & Disposal	KHSK	Kane-Housekeeping	56	40,000
								KNSG	Kane-Nursing	56	10,000
						56205	Office Mach/Equip Maint	KADM	Kane-Regional Administrator	56	2,000
						56206	Lab/Clinical Equip Maint	KDEN	Kane-Dental Clinic	56	1,000
						56207	Miscellaneous Maintenance	KPLO	Kane-Plant Operations	56	10,000
						57208	Hospital Equipment	KMNT	Kane-Maintenance	57	20,000
						57891	Non-Tagged Assets	KMNT	Kane-Maintenance	57	25,000
						61001	Telephone	KCOM	Kane-Communications	60	7,500
						61003	Heating-Gas/Oil/Coal	KPLO	Kane-Plant Operations	60	90,000
						61004	Electricity	KPLO	Kane-Plant Operations	60	250,000
						61005	Water	KPLO	Kane-Plant Operations	60	60,000
						61006	Sewage	KPLO	Kane-Plant Operations	60	65,000
						61008	Other Utility Services	KPLO	Kane-Plant Operations	60	35,000
						62001	Dues & Memberships	KPLO	Kane-Plant Operations	60	4,000
						62002	Training And Education	KDON	Kane-Director of Nursing	60	2,500

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						62003	Travel-In County	KSOC	Kane-Social Services	60	1,000
						62005	Tuition Reimbursement	KADM	Kane-Regional Administrator	60	20,000
						63004	Laboratory Services	KNSG	Kane-Nursing	60	12,000
						63006	Recreation	KREC	Kane-Recreational Therapy	60	10,000
						63008	Document Fees	KREC	Kane-Recreational Therapy	60	15,000
						63010	Contracted Svcs Genera	KBUS	Kane-Business Office	60	94,000
								KFSV	Kane-Food Service	60	891,500
								KHSK	Kane-Housekeeping	60	2,000
								KMDR	Kane-Medical Records	60	5,000
								KPAS	Kane-Pastoral Care	60	42,500
								KSOC	Kane-Social Services	60	15,000
						63015	Miscellaneous Services	KADM	Kane-Regional Administrator	60	45,000
								KCOM	Kane-Communications	60	6,000
								KFSV	Kane-Food Service	60	100,000
								KPAS	Kane-Pastoral Care	60	6,000
								KPLO	Kane-Plant Operations	60	3,000
						63401	Examination & Evaluation	KPAS	Kane-Pastoral Care	60	4,000
						63404	Other Health Services	KAUD	Kane-Audiology	60	12,000
								KFSV	Kane-Food Service	60	50,000
								KNSG	Kane-Nursing	60	30,000
								KOCT	Kane-Occupational Therapy	60	455,000
								KPHT	Kane-Physical Therapy	60	350,000
								KRAD	Kane-Radiology	60	53,000
								KSPT	Kane-Speech Therapy	60	150,000
						63405	Transport Ambulance	KTRN	Kane-Transportation	60	200,000
						63407	Medical Services	KDON	Kane-Director of Nursing	60	2,500
								KNSG	Kane-Nursing	60	12,500
						63408	Agency Nurse	KNSG	Kane-Nursing	60	4,850,000
						63502	Testing	KNSG	Kane-Nursing	60	15,000
						63902	Equipment Rentals	KNSG	Kane-Nursing	60	65,000
						63903	Equipment Lease-Purchase	KPLO	Kane-Plant Operations	60	60,000
						63906	Copying Equip Rental	KPLO	Kane-Plant Operations	60	1,000
						63911	Equip Rent-Spec Bed/Mattr	KDME	Kane-Durable Medical Equipment	60	100,000
						63912	Equip Rental-Wheelchairs	KDME	Kane-Durable Medical Equipment	60	8,000
						63913	Equip Rental-IV Pumps	KDME	Kane-Durable Medical Equipment	60	25,000
						63914	Equip Rental-Oxygen Tanks	KRSP	Kane-Respiratory Therapy	60	50,000
						63915	Equip Rent-C-Pap & Bi-Pap	KRSP	Kane-Respiratory Therapy	60	20,000
						64001	Liability Insurance	KADM	Kane-Regional Administrator	60	155,000
						64002	Property Insurance	KADM	Kane-Regional Administrator	60	55,000
						65501	Freight & Services	KCSS	Kane-Central Supply	60	18,000
								KNSG	Kane-Nursing	60	2,000
						65502	Advertising	KNSG	Kane-Nursing	60	2,500
						65503	Printing	KMAT	Kane-Material Management	60	5,000
						65505	Laundry	KLDY	Kane-Laundry	60	230,000
						65526	Window Cleaning Services	KLDY	Kane-Laundry	60	7,000
						65529	Exterminator Services	KHSK	Kane-Housekeeping	60	6,500
											27,816,271
					267400 Kane - Ross Facility	51101	Salaries	KUNX	Kane-Unassigned Expenses	51	8,662,686
						51104	Overtime	KUNX	Kane-Unassigned Expenses	51	950,000
						51107	Sick Pay-Buy Back	KUNX	Kane-Unassigned Expenses	51	25,000
						51109	Health Benefit Bonus	KUNX	Kane-Unassigned Expenses	51	13,000

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						51110	Uniform Allowance	KUNX	Kane-Unassigned Expenses	51	56,000
						51116	Turnover Recovery	KUNX	Kane-Unassigned Expenses	51	(2,500,000)
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	52	782,396
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	52	546,033
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	52	3,061
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	52	2,235,545
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	52	1,011
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	52	30,535
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	52	39,316
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	52	85,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	52	85,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	52	37,533
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	52	(280,103)
						54105	Stationery/Office Supplies	KBUS	Kane-Business Office	54	5,000
								KMAT	Kane-Material Management	54	25,000
						54106	Data Processing Supplies	KMAT	Kane-Material Management	54	1,000
						54201	Drugs & Medicines	KPHA	Kane-Pharmacy	54	50,000
						54202	Medical/Clinical Supplies	KAUD	Kane-Audiology	54	1,000
								KCLI	Kane-Clinics	54	500
								KCSS	Kane-Central Supply	54	3,000
								KEYE	Kane-Eye Clinic	54	500
								KPHT	Kane-Physical Therapy	54	1,000
								KRSP	Kane-Respiratory Therapy	54	19,000
						54203	Reimb Medical Supplies	KCSS	Kane-Central Supply	54	10,000
						54204	NonCover Patient Products	KCSS	Kane-Central Supply	54	75,000
						54205	Enterals-Tube Feedings	KFSV	Kane-Food Service	54	20,000
						54206	Supplemt-Oral Nourishmts	KFSV	Kane-Food Service	54	35,000
						54207	Enteral-Plastics&Supplies	KFSV	Kane-Food Service	54	15,000
						54208	Wound Care	KCSS	Kane-Central Supply	54	45,000
						54209	IV Therapy	KCSS	Kane-Central Supply	54	10,000
						54210	Urologicals	KCSS	Kane-Central Supply	54	8,000
						54212	Briefs/Diapers/Chux	KCSS	Kane-Central Supply	54	120,000
						54302	Janitorial Supplies	KHSK	Kane-Housekeeping	54	60,000
								KMAT	Kane-Material Management	54	85,000
						54303	Clothing & Uniforms	KCSS	Kane-Central Supply	54	55,000
								KFSV	Kane-Food Service	54	15,000
						54304	Food & Provisions	KADM	Kane-Regional Administrator	54	10,000
								KDON	Kane-Director of Nursing	54	30,000
								KFSV	Kane-Food Service	54	200,000
								KREC	Kane-Recreational Therapy	54	10,000
						54305	Forestry	KREC	Kane-Recreational Therapy	54	1,000
						54306	Chemicals	KREC	Kane-Recreational Therapy	54	1,000
						54308	Gases	KPLO	Kane-Plant Operations	54	5,000
								KRSP	Kane-Respiratory Therapy	54	45,000
						54309	Other Supplies	KCSS	Kane-Central Supply	54	40,000
								KFSV	Kane-Food Service	54	60,000
								KMAT	Kane-Material Management	54	10,000
						54313	Safety Supplies	KCSS	Kane-Central Supply	54	10,000
						55102	Rock Salt	KPLO	Kane-Plant Operations	55	1,500
						55103	Paint	KCSS	Kane-Central Supply	55	1,000
						55107	Plumbing	KPLO	Kane-Plant Operations	55	10,000

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						55108	Electrical	KPLO	Kane-Plant Operations	55	15,000
						55110	Hardware	KNSG	Kane-Nursing	55	10,000
								KPLO	Kane-Plant Operations	55	5,000
						55111	Other Materials	KPLO	Kane-Plant Operations	55	20,000
						55301	Small Tools	KPLO	Kane-Plant Operations	55	5,000
						55302	Machinery Parts	KFSV	Kane-Food Service	55	5,000
								KNSG	Kane-Nursing	55	5,000
								KPLO	Kane-Plant Operations	55	5,000
						55303	Electronic Parts	KPLO	Kane-Plant Operations	55	4,000
						55304	Batteries-Not Automotive	KAUD	Kane-Audiology	55	3,000
						55401	Bedding	KCSS	Kane-Central Supply	55	2,000
								KMAT	Kane-Material Management	55	3,000
						56101	Office & Lab Equip Repair	KCLI	Kane-Clinics	56	250
								KDEN	Kane-Dental Clinic	56	250
						56103	Machinery Repair	KCOM	Kane-Communications	56	2,000
								KFSV	Kane-Food Service	56	2,000
								KHSK	Kane-Housekeeping	56	2,000
								KNSG	Kane-Nursing	56	2,000
								KPLO	Kane-Plant Operations	56	26,000
								KRSP	Kane-Respiratory Therapy	56	1,000
						56104	Building Repair	KPLO	Kane-Plant Operations	56	35,000
						56105	Furniture&Fixture Repair	KPLO	Kane-Plant Operations	56	1,000
						56109	Other Repair	KMNT	Kane-Maintenance	56	2,000
								KPLO	Kane-Plant Operations	56	2,000
						56202	Elevat/Escalat/DoorMaint	KPLO	Kane-Plant Operations	56	7,500
						56203	Hauling & Disposal	KHSK	Kane-Housekeeping	56	40,000
						56205	Office Mach/Equip Maint	KADM	Kane-Regional Administrator	56	1,000
						56206	Lab/Clinical Equip Maint	KADM	Kane-Regional Administrator	56	1,000
						56207	Miscellaneous Maintenance	KPLO	Kane-Plant Operations	56	4,000
						57208	Hospital Equipment	KMNT	Kane-Maintenance	57	15,000
						57891	Non-Tagged Assets	KMNT	Kane-Maintenance	57	30,000
						61001	Telephone	KCOM	Kane-Communications	60	8,000
						61003	Heating-Gas/Oil/Coal	KPLO	Kane-Plant Operations	60	75,000
						61004	Electricity	KPLO	Kane-Plant Operations	60	225,000
						61005	Water	KPLO	Kane-Plant Operations	60	40,000
						61006	Sewage	KPLO	Kane-Plant Operations	60	70,000
						61008	Other Utility Services	KPLO	Kane-Plant Operations	60	30,000
						62001	Dues & Memberships	KADM	Kane-Regional Administrator	60	4,000
						62002	Training And Education	KNSG	Kane-Nursing	60	2,500
						62003	Travel-In County	KNSG	Kane-Nursing	60	1,000
						63004	Laboratory Services	KNSG	Kane-Nursing	60	10,000
						63006	Recreation	KREC	Kane-Recreational Therapy	60	10,000
						63008	Document Fees	KREC	Kane-Recreational Therapy	60	8,000
						63010	Contracted Svcs Genera	KBUS	Kane-Business Office	60	27,000
								KFSV	Kane-Food Service	60	697,000
								KHSK	Kane-Housekeeping	60	8,500
								KMNT	Kane-Maintenance	60	5,000
								KPAS	Kane-Pastoral Care	60	4,000
								KPLO	Kane-Plant Operations	60	8,500
						63015	Miscellaneous Services	KADM	Kane-Regional Administrator	60	350,000
						63401	Examination & Evaluation	KADM	Kane-Regional Administrator	60	1,000

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						63404	Other Health Services	KAUD	Kane-Audiology	60	9,000
								KFSV	Kane-Food Service	60	30,000
								KOCT	Kane-Occupational Therapy	60	300,000
								KPHT	Kane-Physical Therapy	60	380,000
								KRAD	Kane-Radiology	60	15,000
								KSPT	Kane-Speech Therapy	60	126,000
						63405	Transport Ambulance	KTRN	Kane-Transportation	60	35,000
						63407	Medical Services	KDON	Kane-Director of Nursing	60	15,000
						63408	Agency Nurse	KNSG	Kane-Nursing	60	4,020,000
						63502	Testing	KNSG	Kane-Nursing	60	10,000
						63902	Equipment Rentals	KNSG	Kane-Nursing	60	40,000
						63903	Equipment Lease-Purchase	KPLO	Kane-Plant Operations	60	70,000
						63906	Copying Equip Rental	KADM	Kane-Regional Administrator	60	1,000
						63911	Equip Rent-Spec Bed/Mattr	KDME	Kane-Durable Medical Equipment	60	60,000
						63912	Equip Rental-Wheelchairs	KDME	Kane-Durable Medical Equipment	60	8,000
						63913	Equip Rental-IV Pumps	KDME	Kane-Durable Medical Equipment	60	12,000
						63914	Equip Rental-Oxygen Tanks	KRSP	Kane-Respiratory Therapy	60	30,000
						63915	Equip Rent-C-Pap & Bi-Pap	KDME	Kane-Durable Medical Equipment	60	2,500
						64001	Liability Insurance	KADM	Kane-Regional Administrator	60	90,000
						64002	Property Insurance	KADM	Kane-Regional Administrator	60	50,000
						65501	Freight & Services	KCSS	Kane-Central Supply	60	12,000
								KPHA	Kane-Pharmacy	60	3,000
						65502	Advertising	KPRS	Kane-Personnel	60	2,500
						65503	Printing	KMAT	Kane-Material Management	60	3,500
						65505	Laundry	KLDY	Kane-Laundry	60	175,000
						65526	Window Cleaning Services	KRSP	Kane-Respiratory Therapy	60	6,000
						65529	Exterminator Services	KHSK	Kane-Housekeeping	60	7,500
					267400 Total						19,219,013
				267500	Kane - Central Services	51101	Salaries	KUNX	Kane-Unassigned Expenses	51	4,029,474
						51105	Other Compensation	KUNX	Kane-Unassigned Expenses	51	1,255
						51109	Health Benefit Bonus	KUNX	Kane-Unassigned Expenses	51	4,199
						51110	Uniform Allowance	KUNX	Kane-Unassigned Expenses	51	1,625
						51116	Turnover Recovery	KUNX	Kane-Unassigned Expenses	51	(450,000)
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	52	393,880
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	52	273,757
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	52	1,240
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	52	976,987
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	52	262
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	52	15,222
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	52	17,421
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	52	15,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	52	40,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	52	14,370
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	52	(128,693)
						54101	Printing/Duplic Supplies	KDPR	Kane-Data Processing	54	1,000
						54104	Journals/Subscript/Books	KUNX	Kane-Unassigned Expenses	54	10,000
						54105	Stationery/Office Supplies	KDPR	Kane-Data Processing	54	55,000
						54106	Data Processing Supplies	KDPR	Kane-Data Processing	54	20,000
						54303	Clothing & Uniforms	KDPR	Kane-Data Processing	54	5,000
						54304	Food & Provisions	KFSV	Kane-Food Service	54	30,000
						54309	Other Supplies	KASV	Kane-Admission Services	54	3,000

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
								KCOM	Kane-Communications	54	5,000
								KEXE	Kane-Executive Director	54	1,000
								KISV	Kane-Information Services	54	1,000
						54312	Training Supplies	KISV	Kane-Information Services	54	10,000
						55108	Electrical	KDPR	Kane-Data Processing	55	1,000
						55111	Other Materials	KMNT	Kane-Maintenance	55	1,000
						55304	Batteries-Not Automotive	KMNT	Kane-Maintenance	55	1,000
						56102	Vehicle Repair	KMNT	Kane-Maintenance	56	5,000
						56109	Other Repair	KMNT	Kane-Maintenance	56	1,000
						56205	Office Mach/Equip Maint	KEXE	Kane-Executive Director	56	1,000
								KFIS	Kane-Fiscal	56	1,500
						56208	Computer Maintenance	KDPR	Kane-Data Processing	56	20,000
						57101	Autos & Light Trucks	KMNT	Kane-Maintenance	57	50,000
						57204	Computer Hardware	KDPR	Kane-Data Processing	57	40,000
						57208	Hospital Equipment	KMNT	Kane-Maintenance	57	15,000
						57806	At Risk Computer/Office Equip	KMNT	Kane-Maintenance	57	15,000
						57891	Non-Tagged Assets	KDPR	Kane-Data Processing	57	15,000
						61001	Telephone	KCOM	Kane-Communications	60	25,000
						61002	Postage	KCOM	Kane-Communications	60	20,000
						62001	Dues & Memberships	KEXE	Kane-Executive Director	60	30,000
						62002	Training And Education	KDON	Kane-Director of Nursing	60	5,000
								KFIS	Kane-Fiscal	60	5,000
								KSDV	Kane-Staff Development	60	65,000
						62003	Travel-In County	KASV	Kane-Admission Services	60	2,000
								KCPC	Kane-Quality Assurance	60	750
								KEXE	Kane-Executive Director	60	2,000
								KFIS	Kane-Fiscal	60	750
								KINC	Kane-Infection Control	60	500
						62005	Tuition Reimbursement	KPRS	Kane-Personnel	60	18,000
						62006	Employee Miscellaneous	KPRS	Kane-Personnel	60	15,000
						63003	Auditing & Accounting	KEXE	Kane-Executive Director	60	20,000
						63010	Contracted Svcs Genera	KAAN	Kane-Assoc. Admin. of Nursing	60	80,000
								KCOM	Kane-Communications	60	90,000
								KEXE	Kane-Executive Director	60	110,000
								KFIS	Kane-Fiscal	60	80,000
								KPUR	Kane - Purchasing	60	100,000
								KSOC	Kane-Social Services	60	40,000
						63014	Computer Processing	KDPR	Kane-Data Processing	60	1,000,000
						63015	Miscellaneous Services	KMDR	Kane-Medical Records	60	50,000
						63301	Legal Counsel	KEXE	Kane-Executive Director	60	100,000
						63407	Medical Services	KAAN	Kane-Assoc. Admin. of Nursing	60	50,000
						63902	Equipment Rentals	KMNT	Kane-Maintenance	60	4,000
						63909	Computer Software License	KDPR	Kane-Data Processing	60	25,000
						63910	Car & Fleet Rental	KEXE	Kane-Executive Director	60	12,000
								KTRN	Kane-Transportation	60	28,000
						64005	Other Insurance	KMNT	Kane-Maintenance	60	30,000
						64108	Transcribing Testimony	KEXE	Kane-Executive Director	60	3,000
						65501	Freight & Services	KMNT	Kane-Maintenance	60	2,500
						65502	Advertising	KISV	Kane-Information Services	60	90,000
								KPRS	Kane-Personnel	60	10,000
						65503	Printing	KEXE	Kane-Executive Director	60	2,000

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						65516	Computer Software	KISV	Kane-Information Services	60	13,000
								KDPR	Kane-Data Processing	60	30,000
				267500 Total							7,671,999
				267600	Kane - Pharmacy	51101	Salaries	KUNX	Kane-Unassigned Expenses	51	551,689
						51109	Health Benefit Bonus	KUNX	Kane-Unassigned Expenses	51	1,000
						51110	Uniform Allowance	KUNX	Kane-Unassigned Expenses	51	3,900
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	52	60,686
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	52	42,204
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	52	320
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	52	222,842
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	52	127
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	52	4,199
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	52	2,468
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	52	1,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	52	2,748
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	52	(17,223)
						54106	Data Processing Supplies	KPHA	Kane-Pharmacy	54	2,000
						54201	Drugs & Medicines	KPHA	Kane-Pharmacy	54	9,200,000
						54309	Other Supplies	KPHA	Kane-Pharmacy	54	60,000
						55111	Other Materials	KPHA	Kane-Pharmacy	55	1,000
						56109	Other Repair	KPHA	Kane-Pharmacy	56	1,000
						56203	Hauling & Disposal	KPHA	Kane-Pharmacy	56	2,500
						62003	Travel-In County	KPHA	Kane-Pharmacy	60	1,000
						63010	Contracted Svcs Genera	KPHA	Kane-Pharmacy	60	980,000
						65501	Freight & Services	KPHA	Kane-Pharmacy	60	2,500
						83101	Expend Recovery	KPHA	Kane-Pharmacy	83	(2,500,000)
				267600 Total							8,625,960
			Kane Community Living Center Total								114,039,494
	14001	35	Public Works	354722	Liquid Fuels-Maintenance Ops	51101	Salaries			51	2,100,000
						52505	Medical Allocation			52	800,000
						55102	Rock Salt			55	1,000,000
				354722 Total							3,900,000
			Public Works Total								3,900,000
	15001	47	Debt Service	470101	Debt Service Principal LTD	85101	Serial Bond Principal			85	43,512,059
						85102	Serial Bond Interest			85	37,691,806
				470101 Total							81,203,865
			Debt Service Total								81,203,865
	25001	49	Miscellaneous Agencies	492512	Transit Support - PAT	64402	Grants to Other Agencies			60	42,214,915
						91302	Operating Transfers Out			91	9,772,154
				492512 Total							51,987,069
				494114	Airport Corridor Transprt Assn	64402	Grants to Other Agencies			60	90,215
				494114 Total							90,215
				494115	Heritage Community Initiatives	64402	Grants to Other Agencies			60	204,955
				494115 Total							204,955
			Miscellaneous Agencies Total								52,282,239
	26001	35	Public Works	354723	Infrastructure Sup Operations	51101	Salaries			51	1,500,000
						52505	Medical Allocation			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

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2025 Proposed
						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
Expenditure Total											1,200,981,200
Grand Total											0