

Allegheny County

2024 Operating Budget

Line-Item Detail

Revenues & Expenditures

Comprehensive Fiscal Plan

Department of Budget and Finance

2024 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	2024 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)
		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	(4,800,000)
						42113	Copying & Printing Fees	NT	Not Taxable	03	(25,000)
				182201 Total							(4,825,000)
				182301	Court Records Orphans	42111	Recording & Filing Fees			03	(4,036,000)
						42113	Copying & Printing Fees	NT	Not Taxable	03	(10,000)
						42911	Passport Services			03	(200,000)
				182301 Total							(4,246,000)
				182701	Court Records Criminal	41195	Other License & Permit			02	(1,500)
						42110	Court Cost			03	(1,600,000)
						42111	Recording & Filing Fees			03	(600,000)
						42910	Cash Bond Services Fee			03	(60,000)
						44114	Forfeit Bonds-Individuals			05	(45,000)
				182701 Total							(2,306,500)
			Court Records Total								(11,377,500)
		20	Administrative Services	200101	General Services	42753	Commission on Concessions			03	(196,000)
				200101 Total							(196,000)
				200109	Graphics	42913	Billing to Outside Agency			03	(10,000)
				200109 Total							(10,000)
				200110	Mailroom	42913	Billing to Outside Agency			03	(200,000)
				200110 Total							(200,000)
				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)
						48390	Misc Receipts			09	(500)
				203101 Total							(17,000)
				206001	ADM-PA Assessment Mgmt	42112	Sale of Maps&Publications	T	Taxable	03	(5,000)
				206001 Total							(5,000)
				206101	ADM-Purchasing	42756	Cell Towers Lease Rental			03	(24,770)
						48390	Misc Receipts			09	(100,000)
				206101 Total							(124,770)
				206301	ADM-Mktg and Special Events	42754	Rental of Other Property	NT	Not Taxable	03	(35,000)
						48390	Misc Receipts	NT	Not Taxable	09	(20,000)
				206301 Total							(55,000)
				206901	ADM-Real Estate	42111	Recording & Filing Fees			03	(15,500,000)
						42113	Copying & Printing Fees	NT	Not Taxable	03	(1,000,000)
						42210	Comm On State Tax Collect			03	(3,000)
						42211	1 Percent Realty Tax Comm			03	(600,000)
						42212	2 Percent Realty Tax Comm			03	(2,000,000)
						42214	Filing Fee Afford Housing			03	(50,000)
				206901 Total							(19,153,000)
			Administrative Services Total								(19,760,770)
		23	Information Technology	230101	Information Technology	42913	Billing to Outside Agency			03	(50,000)
				230101 Total							(50,000)
			Information Technology Total								(50,000)
		27	Health	270101	Health - Administration	42195	Other General Revenue			03	(10,000)
						46851	Act 315 Revenue			06	(1,364,096)
				270101 Total							(1,374,096)

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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	2024 Proposed
				270102	Health - Food,Housing & Policy	41115	Health Lic & Permit Food			02	(2,047,920)
						41116	Health License & Permit			02	(300,510)
						41120	Ice Arena Permits			02	(835)
						42195	Other General Revenue			03	(50,000)
						42545	Other Health Services			03	(94,747)
						42918	Indir Cost Recovery-Cnty			03	(3,942)
						46851	Act 315 Revenue			06	(1,875,917)
				270102 Total							(4,373,871)
				273401	Health - Environmental Health	42120	Landfill Fees			03	(251,200)
						42510	Insp of Prop & Materials			03	(3,997,027)
						46201	PA Dept Consrv & Ntrl Res			06	(75,000)
						46851	Act 315 Revenue			06	(563,968)
						46852	Act 12 Revenue			06	(550,000)
						48390	Misc Receipts			09	(57,700)
				273401 Total							(5,494,895)
				274801	Health - Community and Family	42918	Indir Cost Recovery-Cnty			03	(199,192)
						46851	Act 315 Revenue			06	(580,890)
						48390	Misc Receipts			09	(35,000)
				274801 Total							(815,082)
				274802	Health - Clinical Services	42511	Clinic Fees			03	(205,000)
						42545	Other Health Services			03	(130,000)
						42918	Indir Cost Recovery-Cnty			03	(130,278)
						46851	Act 315 Revenue			06	(1,173,965)
						48390	Misc Receipts			09	(70,000)
				274802 Total							(1,709,243)
				276701	Health - Public Health Lab	42918	Indir Cost Recovery-Cnty			03	(26,939)
						46851	Act 315 Revenue			06	(549,760)
						48390	Misc Receipts			09	(45,000)
				276701 Total							(621,699)
				276801	Health-Data,Reporting&Disease	42918	Indir Cost Recovery-Cnty			03	(7,956)
						46851	Act 315 Revenue			06	(291,405)
				276801 Total							(299,361)
			Health Total								(14,688,247)
		30	Jail	300101	Jail-Administration	42995	Misc Receipts for Svcs			03	(50,000)
						47901	US Marshal Maint Prisoner			07	(1,955,000)
						47909	Misc Federal Revenue			07	(125,000)
						48338	Commission Telephone			09	(2,100,000)
						48390	Misc Receipts			09	(120,000)
				300101 Total							(4,350,000)
				304301	Jail Medical	42113	Copying & Printing Fees	NT	Not Taxable	03	(5,000)
						48390	Misc Receipts	NT	Not Taxable	09	(7,500)
				304301 Total							(12,500)
			Jail Total								(4,362,500)
		31	Police	315701	Police-Cty Police	42113	Copying & Printing Fees	NT	Not Taxable	03	(420)
						42410	Special Police Services			03	(840,000)
						48390	Misc Receipts			09	(12,000)
				315701 Total							(852,420)
				315702	Police-Cty Police Airport Au	42916	Alleg Cty Airport Auth			03	(11,450,000)
				315702 Total							(11,450,000)
				315801	Police-Training Academy	42410	Special Police Services			03	(172,000)
						46959	Misc State Revenue			06	(140,000)
				315801 Total							(312,000)
			Police Total								(12,614,420)
		33	Emergency Services	330101	Emergency Management-Admin	41114	Flammable Liquid Permit			02	(191,300)

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						42113	Copying & Printing Fees	NT	Not Taxable	03	(3,962)		
						42918	Indir Cost Recovery-Cnty			03	(6,738)		
						48390	Misc Receipts	NT	Not Taxable	09	(30,000)		
							330101 Total				(232,000)		
			Emergency Services Total								(232,000)		
		35	Public Works	350101	Public Works-Administration	41112	Road Opening Permit			02	(200,000)		
						41113	Pole & Wire Privilege			02	(30,000)		
						41195	Other License & Permit			02	(20,000)		
						48317	Sale of Real Estate			09	(1,000)		
						48390	Misc Receipts	NT	Not Taxable	09	(5,000)		
							350101 Total				(256,000)		
						353301	Public Works-Engineering	42112	Sale of Maps&Publications	T	Taxable	03	(7,000)
							353301 Total				(7,000)		
						353503	Public Works-Fleet Managemen	48390	Misc Receipts	09	(6,000)		
							353503 Total				(6,000)		
						354700	Public Works-Maint. District	48390	Misc Receipts	09	(700)		
							354700 Total				(700)		
			Public Works Total								(269,700)		
		37	Parks	370200	Parks-Operations Recreation	42115	Commissions			03	(1,500)		
						42605	Program Activity Fees			03	(550,000)		
						42610	Golf Fees	NT	Not Taxable	03	(1,500,000)		
								T	Taxable	03	(630,000)		
						42611	Pro Shop	T	Taxable	03	(15,000)		
						42625	Ice Skating Fees	NT	Not Taxable	03	(200,000)		
								T	Taxable	03	(25,000)		
						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	(280,000)		
						42642	Snow Tubing			03	(120,000)		
						42643	Ski Lessons	NT	Not Taxable	03	(15,000)		
						42644	Ski Rentals	T	Taxable	03	(160,000)		
						42645	Other Recreation Fees	NT	Not Taxable	03	(10,000)		
								T	Taxable	03	(1,500)		
						42648	Tours			03	(300)		
						42649	Other Recreation Fees	NT	Not Taxable	03	(30,000)		
						42650	Alcohol Beverage Sales			03	(130,000)		
						42752	Park Shelter&Stable Rent			03	(950,000)		
						42753	Commission on Concessions			03	(30,000)		
						42754	Rental of Other Property	NT	Not Taxable	03	(300,000)		
						45115	Regional Asset District			08	(25,071,115)		
						48317	Sale of Real Estate			09	(1,000)		
						48321	Royalties			09	(1,500,000)		
						48369	Sale of Merchandise	NT	Not Taxable	09	(75,000)		
								T	Taxable	09	(750,000)		
						48390	Misc Receipts	NT	Not Taxable	09	(5,000)		
							370200 Total				(33,025,915)		
						370201	Parks-Administration	42754	Rental of Other Property	03	(230,000)		
								91301	Operating Transfers In	91	(1,477,922)		
							370201 Total				(1,707,922)		
			Parks Total								(34,733,837)		
		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)		

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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	2024 Proposed
				380101 Total							(296,500)
			Facilities Management Total								(296,500)
		39	Sustainability	390101	Sustainability	48390	Misc Receipts	NT	Not Taxable	09	(50,000)
				390101 Total							(50,000)
			Sustainability Total								(50,000)
		45	Non-Departmental Revenue	450101	Non-Departmental Revenues	31210	Fund Bal/Retnd Earnings M			31	(33,000,000)
						40109	Real Estate Discount			40	(317,325,150)
						40110	Real Estate Current			40	(17,250,000)
						40111	Real Est Current-Delinq			40	(12,250,000)
						40112	Real Estate Delinquent			40	(4,939,516)
						40113	Real Est Delinq-Interest			40	(543,835)
						40114	Real Estate Delinq-Penlty			40	(338,032)
						40115	Real Estate Liened			40	(4,970,511)
						40116	Real Est Liened-Interest			40	(1,892,201)
						40117	Real Est Liened-Penalty			40	(226,068)
						40118	Real Est Curr-Delin Interest			40	(396,988)
						40119	Real Est Curr-Delin Penalty			40	(593,170)
						40120	Act 602 Real Estate Taxes			40	(216,212)
						40121	Homestead Exemption			40	22,079,326
						40210	Tax Exmp Prop inLieuofTax			40	(775,000)
						40310	Tax Refunds-Real Estate			40	4,000,000
						40410	Reg Asset Dist Sales&Use			40	(62,500,000)
						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	(13,027,346)
						48317	Sale of Real Estate			09	(12,000)
						48318	Sale of Equip & Supplies			09	(60,000)
						48340	Hotel Rental Tax			09	(5,000,000)
						48350	COBRA Receipts			09	(830,000)
						48352	Excess W/C Reimbursement			09	(120,000)
						48353	Supersedeas Fund Reimbursement			09	(198,000)
						48354	Subrogation			09	(30,000)
						48390	Misc Receipts			09	(84,000)
						48395	Misc Refunds			09	(12,000)
						91301	Operating Transfers In			91	(28,186,716)
				450101 Total							(490,582,419)
			Non-Departmental Revenue Total								(490,582,419)
		49	Miscellaneous Agencies	492508	Misc Agcy-Memorial Hall	42751	Parking Lot Rentals			03	(450,000)
				492508 Total							(450,000)
			Miscellaneous Agencies Total								(450,000)
		60	Court of Common Pleas	600101	CCP-Judicial Services	42131	Court Reporter Transcript Fees			03	(540,000)
						46801	Court Operations			06	(1,960,000)
						47909	Misc Federal Revenue			07	(965,000)
						48390	Misc Receipts			09	(500)
				600101 Total							(3,465,500)
				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	(10,000)
				602701 Total							(45,000)

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				603601	CCP-Family-Adult	42918	Indir Cost Recovery-Cnty			03	(1,300,000)
				603601 Total							(1,300,000)
				603602	Children's Court	42122	Act 66 05 PFA Fee			03	(1,000)
						46808	Court Interpreter Cost Reimb			06	(5,000)
				603602 Total							(6,000)
				603701	CCP-Family-Juvenile	46802	Juvenile Probation			06	(2,165,000)
						46808	Court Interpreter Cost Reimb			06	(15,000)
						47707	93.658 Fstr Care TitleIVE			07	(230,000)
						48390	Misc Receipts			09	(500)
				603701 Total							(2,410,500)
				604901	CCP-Minor Judiciary	42111	Recording & Filing Fees			03	(17,000)
						44111	District Courts			05	(3,500,000)
						44117	PMC Collections			05	(550,000)
						44118	DC Constable Fees			05	(1,500)
						46808	Court Interpreter Cost Reimb			06	(10,000)
						48390	Misc Receipts			09	(250)
				604901 Total							(4,078,750)
				604902	PMC-Minor Judiciary	46808	Court Interpreter Cost Reimb			06	(10,000)
				604902 Total							(10,000)
			Court of Common Pleas Total								(11,851,250)
		70	Controller	701101	Controller-General Accountin	48390	Misc Receipts			09	(5,000)
				701101 Total							(5,000)
			Controller Total								(5,000)
		71	Sheriff	710101	Sheriff-General Services	41110	Firearm License			02	(500,000)
						42111	Recording & Filing Fees			03	(2,650,000)
						42195	Other General Revenue			03	(2,050)
						48390	Misc Receipts			09	(2,500)
				710101 Total							(3,154,550)
			Sheriff Total								(3,154,550)
		72	Treasurer	720101	Treasurer	41110	Firearm License			02	(750)
						41111	Hunt/Fish/Dog/Boat Lic			02	(180,000)
						41118	Bingo Permits			02	(25,000)
						41119	Small Game/Chance-License			02	(105,000)
						42115	Commissions			03	(6,000)
						42195	Other General Revenue			03	(240,000)
						42915	Tax Billings	NT	Not Taxable	03	(53,000)
						48340	Hotel Rental Tax			09	(1,400,000)
				720101 Total							(2,009,750)
			Treasurer Total								(2,009,750)
		73	District Attorney	730101	District Attorney	42111	Recording & Filing Fees			03	(100,000)
						42113	Copying & Printing Fees	NT	Not Taxable	03	(1,500)
						42129	ARD Admin Fee			03	(375,000)
						46959	Misc State Revenue			06	(121,000)
						48390	Misc Receipts			09	(7,500)
				730101 Total							(605,000)
			District Attorney Total								(605,000)
	12001	25	Human Services	25920209	23/24 CYF Activity	42710	Collect-Parents&Guardians	9999	Revenue	03	(1,000,000)
						46956	Act 148	9999	Revenue	06	(143,988,326)
						47702	93.558 Tmp Asst Need Fam	9999	Revenue	07	(7,400,000)
						47706	93.645 Child Welfare Svcs	9999	Revenue	07	(874,095)
						47707	93.658 Fstr Care TitleIVE	9999	Revenue	07	(21,000,000)
						47709	93.667 Social Svc Blk Grt	9999	Revenue	07	(1,181,711)
						47710	93.778 Med Title XIX	9999	Revenue	07	(120,000)
						47724	93.659 Adoption Assitance	9999	Revenue	07	(11,425,704)

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						47729	93.090 Guardianship Assistance	9999	Revenue	07	(3,500,000)
						48328	Private Special Projects	9999	Revenue	09	(1,000,000)
											(191,489,836)
											(191,489,836)
			Human Services Total								
		48	Juvenile Court Placement	48020116	23/24 JC-Inst Placement	42710	Collect-Parents&Guardians	9999	Revenue	03	(50,000)
						46956	Act 148	9999	Revenue	06	(19,762,701)
											(19,812,701)
						48020216	23/24 JC-CISP Comm Int Spv	9999	Revenue	06	(4,941,804)
											(4,941,804)
						48020316	23/24 JC-EHM Elect Home Mon	9999	Revenue	06	(1,028,239)
											(1,028,239)
						48020416	23/24 JC-Hearing Related Costs	9999	Revenue	06	(1,456,300)
											(1,456,300)
			Juvenile Court Placement Total								(27,239,044)
	13001	26	Kane Community Living Center	267100	Kane - Glen Hazel Facility	42812	Private			03	(700,000)
						42813	Patient Maintenance Rev			03	(1,600,000)
						42815	Commercial Insurance			03	(1,000,000)
						42823	MA IGT Payments			03	(3,300,000)
						42826	Commercial-LTCCAP			03	(1,100,000)
						42828	Commercial-MA CHC Plans			03	(11,754,983)
						46302	Medical Assistance			06	(450,000)
						47913	Medicare Part A			07	(200,000)
						47914	Medicare Part B			07	(500,000)
						47915	Medical Assistance Fed			07	(475,000)
						48339	Med Record Transcript Fee	T	Taxable	09	(700)
						48356	Misc Income - Meal Revenues	T	Taxable	09	(1,000)
						48390	Misc Receipts	NT	Not Taxable	09	(15,000)
						48395	Misc Refunds			09	(1,000)
											(21,097,683)
						267200	Kane - Scott Facility			03	(1,150,000)
						42813	Patient Maintenance Rev			03	(2,200,000)
						42815	Commercial Insurance			03	(1,750,000)
						42823	MA IGT Payments			03	(3,750,000)
						42826	Commercial-LTCCAP			03	(840,000)
						42828	Commercial-MA CHC Plans			03	(11,754,983)
						46302	Medical Assistance			06	(530,000)
						47913	Medicare Part A			07	(530,000)
						47914	Medicare Part B			07	(450,000)
						47915	Medical Assistance Fed			07	(560,000)
						48210	Interest From Banks			09	(200)
						48339	Med Record Transcript Fee	T	Taxable	09	(1,000)
						48356	Misc Income - Meal Revenues	T	Taxable	09	(5,000)
						48390	Misc Receipts	NT	Not Taxable	09	(1,000)
						48395	Misc Refunds			09	(1,000)
											(23,523,183)
						267300	Kane - McKeesport Facility			03	(1,125,000)
						42813	Patient Maintenance Rev			03	(1,600,000)
						42815	Commercial Insurance			03	(1,850,000)
						42823	MA IGT Payments			03	(3,750,000)
						42826	Commercial-LTCCAP			03	(1,200,000)
						42828	Commercial-MA CHC Plans			03	(13,004,983)
						46302	Medical Assistance			06	(125,000)
						47913	Medicare Part A			07	(850,000)
						47914	Medicare Part B			07	(650,000)

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						47915	Medical Assistance Fed			07	(110,000)
						48339	Med Record Transcript Fee	T	Taxable	09	(500)
						48356	Misc Income - Meal Revenues	T	Taxable	09	(4,000)
						48390	Misc Receipts	NT	Not Taxable	09	(3,000)
						48395	Misc Refunds			09	(750)
							267300 Total				(24,273,233)
				267400	Kane - Ross Facility	42812	Private			03	(925,000)
						42813	Patient Maintenance Rev			03	(1,800,000)
						42815	Commercial Insurance			03	(700,000)
						42823	MA IGT Payments			03	(3,450,000)
						42826	Commercial-LTCCAP			03	(1,060,000)
						42828	Commercial-MA CHC Plans			03	(11,254,984)
						46302	Medical Assistance			06	(501,000)
						47913	Medicare Part A			07	(550,000)
						47914	Medicare Part B			07	(750,000)
						47915	Medical Assistance Fed			07	(540,000)
						48339	Med Record Transcript Fee	T	Taxable	09	(500)
						48356	Misc Income - Meal Revenues	T	Taxable	09	(1,000)
						48390	Misc Receipts	NT	Not Taxable	09	(4,000)
						48395	Misc Refunds			09	(750)
							267400 Total				(21,537,234)
				267500	Kane - Central Services	48210	Interest From Banks			09	(1,200)
						48390	Misc Receipts			09	(1,500)
							267500 Total				(2,700)
				267600	Kane - Pharmacy	42814	Pharmacy - Commerical			03	(3,750,000)
						46857	Pharmacy - State			06	(50,000)
							267600 Total				(3,800,000)
							Kane Community Living Center Total				(94,234,033)
	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	40109	Real Estate Discount			40	(56,250,000)
						40110	Real Estate Current			40	(2,100,000)
						40111	Real Est Current-Delinq			40	(1,650,000)
						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	3,842,000
						40310	Tax Refunds-Real Estate			40	800,000
						46902	Public Utility Realty Tax			06	(75,000)
						47912	QEC Bond - Reimb			07	(335,000)
						48210	Interest From Banks			09	(741,882)
						91301	Operating Transfers In			91	(15,500,000)
							450103 Total				(74,193,882)
							Non-Departmental Revenue Total				(74,193,882)
	25001	45	Non-Departmental Revenue	450104	Transit Support Tax Revenue	31210	Fund Bal/Retnd Earngs M			31	(7,000,000)
						40510	Rental Vehicle Tax			40	(7,150,000)

2024 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	2024 Proposed
						40511	Alcoholic Beverage Tax			40	(48,939,984)
						40512	Rental Vehicle Penalty			40	(900)
						40513	Rental Vehicle Interest			40	(600)
						40514	Alcoholic Beverage Penalty			40	(96,000)
						40515	Alcoholic Beverage Interest			40	(48,000)
						91302	Operating Transfers Out			91	15,500,000
				450104 Total							(47,735,484)
			Non-Departmental Revenue Total								(47,735,484)
	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											(1,054,610,722)
Expenditure	11001	10	County Executive	100101	County Executive-Admin	51101	Salaries			20	487,693
						51109	Health Benefit Bonus			20	250
						52502	County Pension Fund			25	53,646
						52503	FICA & Medicare			25	33,057
						52504	Group Life Insurance			25	107
						52505	Medical Allocation			25	65,304
						52508	Vision Allocation			25	29
						52513	Dental Flex Allocation			25	638
						52532	Employee W/C Admin			25	838
						52599	Employee Contrib - Health Care			25	(13,066)
						54104	Journals/Subscript/Books			40	330
						54105	Stationery/Office Supplies			40	7,500
						61001	Telephone			30	1,500
						61002	Postage			30	1,000
						62001	Dues & Memberships			30	1,500
						62002	Training And Education			30	300
						62003	Travel-In County			30	150
						62004	Travel-Out Of County			30	4,350
						63015	Miscellaneous Services			30	1,000
						63906	Copying Equip Rental			30	5,320
						65503	Printing			30	350
						83102	Expend Recov-Admin Alloc			83	(11,000)
				100101 Total							640,796
			County Executive Total								640,796
		11	County Manager	110101	County Manager-General Offic	51101	Salaries			20	1,847,234
						51103	Seasonal/Part-time			20	11,200
						51109	Health Benefit Bonus			20	625
						51116	Turnover Recovery			20	(50,000)
						52502	County Pension Fund			25	197,696
						52503	FICA & Medicare			25	128,848
						52504	Group Life Insurance			25	401
						52505	Medical Allocation			25	342,880
						52508	Vision Allocation			25	29
						52511	Dental Plus Allocation			25	3,388
						52513	Dental Flex Allocation			25	3,713
						52532	Employee W/C Admin			25	4,192
						52599	Employee Contrib - Health Care			25	(60,035)
						54101	Printing/Duplic Supplies			40	4,800
						54104	Journals/Subscript/Books			40	500
						54105	Stationery/Office Supplies			40	12,300
						61001	Telephone			30	14,000

2024 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	2024 Proposed
						61002	Postage			30	300
						62001	Dues & Memberships			30	1,500
						62002	Training And Education			30	3,500
						62003	Travel-In County			30	1,750
						62004	Travel-Out Of County			30	3,500
						62006	Employee Miscellaneous			30	300
						63010	Contracted Svcs Genera			30	7,806
						63015	Miscellaneous Services			30	2,000
						63902	Equipment Rentals			30	300
						63906	Copying Equip Rental			30	1,200
						65502	Advertising			30	100
						65503	Printing			30	500
						83102	Expend Recov-Admin Alloc			83	(30,000)
					110101 Total						2,454,527
			County Manager Total								2,454,527
		12	County Solicitor	120101	County Solicitor-Admin	51101	Salaries			20	4,144,382
						51105	Other Compensation			20	1,260
						51109	Health Benefit Bonus			20	5,000
						51116	Turnover Recovery			20	(100,000)
						52502	County Pension Fund			25	445,021
						52503	FICA & Medicare			25	308,162
						52504	Group Life Insurance			25	1,447
						52505	Medical Allocation			25	1,084,860
						52506	Unemployment Compensation			25	5,000
						52508	Vision Allocation			25	501
						52511	Dental Plus Allocation			25	10,732
						52513	Dental Flex Allocation			25	18,306
						52532	Employee W/C Admin			25	11,949
						52599	Employee Contrib - Health Care			25	(134,692)
						54101	Printing/Duplic Supplies			40	500
						54104	Journals/Subscript/Books			40	110,000
						54105	Stationery/Office Supplies			40	10,000
						57891	Non-Tagged Assets			70	7,500
						61001	Telephone			30	20,000
						61002	Postage			30	2,500
						62001	Dues & Memberships			30	10,000
						62002	Training And Education			30	10,000
						62003	Travel-In County			30	7,500
						62004	Travel-Out Of County			30	5,000
						62006	Employee Miscellaneous			30	500
						63007	Research/Info/Investigate			30	45,000
						63010	Contracted Svcs Genera			30	178,000
						63015	Miscellaneous Services			30	30,000
						63302	Legal Arbitration			30	60,000
						63901	Real Estate Rentals			30	222,000
						63906	Copying Equip Rental			30	8,500
						64101	Professional Witness Fees			30	79,272
						64109	Transcript Copies			30	45,000
						64111	Filing Fees			30	3,500
						65501	Freight & Services			30	2,000
						65503	Printing			30	1,500
						65516	Computer Software			30	15,000
						83102	Expend Recov-Admin Alloc			83	(3,070,000)
					120101 Total						3,605,200

2024 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	2024 Proposed
			County Solicitor Total								3,605,200
		13	Budget and Finance	130101	Budget & Finance Admin	51101	Salaries			20	848,363
						51103	Seasonal/Part-time			20	4,500
						51109	Health Benefit Bonus			20	125
						52502	County Pension Fund			25	93,320
						52503	FICA & Medicare			25	64,327
						52504	Group Life Insurance			25	229
						52505	Medical Allocation			25	143,704
						52508	Vision Allocation			25	38
						52511	Dental Plus Allocation			25	1,903
						52513	Dental Flex Allocation			25	1,798
						52532	Employee W/C Admin			25	1,920
						52599	Employee Contrib - Health Care			25	(26,202)
						54101	Printing/Duplic Supplies			40	250
						54105	Stationery/Office Supplies			40	5,000
						56205	Office Mach/Equip Maint			60	1,000
						56208	Computer Maintenance			60	500
						61001	Telephone			30	1,900
						61002	Postage			30	50
						62001	Dues & Memberships			30	3,000
						62002	Training And Education			30	2,000
						62003	Travel-In County			30	500
						62006	Employee Miscellaneous			30	150
						63003	Auditing & Accounting			30	29,000
						63010	Contracted Svcs Genera			30	14,500
						63011	Financial Services			30	12,000
						63906	Copying Equip Rental			30	3,750
						63909	Computer Software License			30	150
						65501	Freight & Services			30	100
						65503	Printing			30	5,500
						83102	Expend Recov-Admin Alloc			83	(10,000)
				130101 Total							1,203,375
			Budget and Finance Total								1,203,375
		14	Public Defender	140101	Public Defender-Administrati	51101	Salaries			20	10,032,671
						51105	Other Compensation			20	10,279
						51106	Court Reporters			20	75,000
						51116	Turnover Recovery			20	(448,925)
						52502	County Pension Fund			25	1,055,345
						52503	FICA & Medicare			25	739,680
						52504	Group Life Insurance			25	3,272
						52505	Medical Allocation			25	1,872,629
						52508	Vision Allocation			25	1,011
						52511	Dental Plus Allocation			25	26,552
						52513	Dental Flex Allocation			25	21,229
						52532	Employee W/C Admin			25	33,190
						52599	Employee Contrib - Health Care			25	(326,060)
						54104	Journals/Subscribe/Books			40	25,000
						54105	Stationery/Office Supplies			40	28,000
						57891	Non-Tagged Assets			70	15,000
						61001	Telephone			30	83,000
						61002	Postage			30	7,250
						62001	Dues & Memberships			30	30,000
						62002	Training And Education			30	30,000
						62003	Travel-In County			30	40,000

2024 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	2024 Proposed
						62004	Travel-Out Of County			30	15,000
						62006	Employee Miscellaneous			30	1,000
						63007	Research/Info/Investigate			30	65,000
						63010	Contracted Svcs Genera			30	16,000
						63015	Miscellaneous Services			30	13,000
						63401	Examination & Evaluation			30	110,000
						63901	Real Estate Rentals			30	1,300
						63906	Copying Equip Rental			30	25,000
						63909	Computer Software License			30	20,000
						64108	Transcribing Testimony			30	140,000
						65503	Printing			30	3,000
						83101	Expend Recovery			83	(278,000)
				140101 Total							13,485,423
			Public Defender Total								13,485,423
		15	Human Resources	150101	Human Resources	51101	Salaries			20	2,105,114
						51105	Other Compensation			20	2,519
						51109	Health Benefit Bonus			20	600
						52502	County Pension Fund			25	231,840
						52503	FICA & Medicare			25	161,234
						52504	Group Life Insurance			25	561
						52505	Medical Allocation			25	357,569
						52506	Unemployment Compensation			25	7,500
						52508	Vision Allocation			25	90
						52511	Dental Plus Allocation			25	3,670
						52513	Dental Flex Allocation			25	4,990
						52530	Employee W/C Medical			25	2,000
						52532	Employee W/C Admin			25	6,467
						52599	Employee Contrib - Health Care			25	(68,416)
						54105	Stationery/Office Supplies			40	10,000
						57891	Non-Tagged Assets			70	5,000
						61001	Telephone			30	1,600
						61002	Postage			30	10,000
						62001	Dues & Memberships			30	5,000
						62002	Training And Education			30	1,000
						62003	Travel-In County			30	500
						62004	Travel-Out Of County			30	200
						62006	Employee Miscellaneous			30	350
						63007	Research/Info/Investigate			30	35,000
						63010	Contracted Svcs Genera			30	349,962
						63015	Miscellaneous Services			30	5,000
						63501	Recruiting			30	25,000
						63502	Testing			30	45,000
						63906	Copying Equip Rental			30	2,500
						64108	Transcribing Testimony			30	1,250
						65501	Freight & Services			30	1,000
						65502	Advertising			30	7,500
						65503	Printing			30	12,500
						83102	Expend Recov-Admin Alloc			83	(55,000)
				150101 Total							3,279,100
			Human Resources Total								3,279,100
		16	Equity & Inclusion	160101	Equity and Inclusion	51101	Salaries			20	644,162
						51105	Other Compensation			20	18,344
						51116	Turnover Recovery			20	(15,614)
						52502	County Pension Fund			25	71,158

2024 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	2024 Proposed
						52503	FICA & Medicare			25	49,487
						52504	Group Life Insurance			25	248
						52505	Medical Allocation			25	118,414
						52508	Vision Allocation			25	10
						52511	Dental Plus Allocation			25	564
						52513	Dental Flex Allocation			25	2,176
						52532	Employee W/C Admin			25	2,331
						52599	Employee Contrib - Health Care			25	(20,935)
						54104	Journals/Subscript/Books			40	618
						54105	Stationery/Office Supplies			40	6,600
						54310	Fuel & Lubricants			40	600
						56203	Hauling & Disposal			60	500
						56205	Office Mach/Equip Maint			60	2,000
						57804	Non Fix Asset-Furn/Fixtur			70	7,000
						57806	At Risk Computer/Office Equip			70	1,800
						61001	Telephone			30	6,000
						61002	Postage			30	3,000
						62001	Dues & Memberships			30	10,000
						62002	Training And Education			30	20,000
						62003	Travel-In County			30	600
						62004	Travel-Out Of County			30	10,000
						62006	Employee Miscellaneous			30	200
						63010	Contracted Svcs Genera			30	75,000
						63015	Miscellaneous Services			30	25,000
						63906	Copying Equip Rental			30	1,000
						63909	Computer Software License			30	1,500
						63910	Car & Fleet Rental			30	7,000
						64402	Grants to Other Agencies			30	20,000
						65502	Advertising			30	34,773
						65503	Printing			30	3,000
						65504	Copying & Duplicating			30	1,000
											1,107,536
											1,107,536
											1,107,536
		17	Medical Examiner	170101	Medical Exam -Administration	51101	Salaries			20	1,873,650
						51105	Other Compensation			20	2,519
						51116	Turnover Recovery			20	(50,000)
						52502	County Pension Fund			25	200,879
						52503	FICA & Medicare			25	127,751
						52504	Group Life Insurance			25	479
						52505	Medical Allocation			25	364,004
						52508	Vision Allocation			25	205
						52511	Dental Plus Allocation			25	5,648
						52513	Dental Flex Allocation			25	5,104
						52532	Employee W/C Admin			25	4,178
						52599	Employee Contrib - Health Care			25	(60,894)
						54105	Stationery/Office Supplies			40	35,000
						54202	Medical/Clinical Supplies			40	35,000
						54302	Janitorial Supplies			40	2,000
						54306	Chemicals			40	6,000
						54308	Gases			40	20,000
						54309	Other Supplies			40	6,000
						54313	Safety Supplies			40	4,000
						56104	Building Repair			60	110,000
						56203	Hauling & Disposal			60	40,000

2024 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	2024 Proposed
						56206	Lab/Clinical Equip Maint			60	30,000
						61001	Telephone			30	15,000
						61002	Postage			30	3,500
						62006	Employee Miscellaneous			30	750
						63008	Document Fees			30	4,000
						63010	Contracted Svcs Genera			30	225,276
						63015	Miscellaneous Services			30	90,000
						63901	Real Estate Rentals			30	500,000
						63902	Equipment Rentals			30	5,000
						63906	Copying Equip Rental			30	10,000
						65501	Freight & Services			30	12,000
						65503	Printing			30	3,000
						65505	Laundry			30	18,000
						170101 Total					3,648,049
						170102	Medical Examiner Morgue Ops				
						51101	Salaries			20	2,326,612
						51104	Overtime			20	200,000
						51105	Other Compensation			20	80,183
						51116	Turnover Recovery			20	(28,200)
						52502	County Pension Fund			25	283,645
						52503	FICA & Medicare			25	189,815
						52504	Group Life Insurance			25	790
						52505	Medical Allocation			25	474,762
						52508	Vision Allocation			25	207
						52511	Dental Plus Allocation			25	4,234
						52513	Dental Flex Allocation			25	7,947
						52530	Employee W/C Medical			25	25,000
						52532	Employee W/C Admin			25	8,120
						52599	Employee Contrib - Health Care			25	(75,615)
						54201	Drugs & Medicines			40	4,200
						54202	Medical/Clinical Supplies			40	80,000
						54302	Janitorial Supplies			40	4,000
						54303	Clothing & Uniforms			40	25,000
						54306	Chemicals			40	30,000
						54309	Other Supplies			40	500
						54313	Safety Supplies			40	500
						56101	Office & Lab Equip Repair			60	1,000
						56102	Vehicle Repair			60	10,000
						56203	Hauling & Disposal			60	8,000
						63004	Laboratory Services			30	28,000
						63015	Miscellaneous Services			30	15,000
						65501	Freight & Services			30	6,000
						65518	Crematory Services			30	85,000
						170102 Total					3,794,700
						170103	Medical Examiner Laboratory Op				
						51101	Salaries			20	3,164,987
						51104	Overtime			20	150,000
						51105	Other Compensation			20	86,260
						52502	County Pension Fund			25	374,137
						52503	FICA & Medicare			25	260,195
						52504	Group Life Insurance			25	962
						52505	Medical Allocation			25	618,106
						52508	Vision Allocation			25	404
						52511	Dental Plus Allocation			25	11,295
						52513	Dental Flex Allocation			25	7,830
						52532	Employee W/C Admin			25	8,594

2024 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	2024 Proposed
						52599	Employee Contrib - Health Care			25	(102,862)
						54201	Drugs & Medicines			40	120,000
						54202	Medical/Clinical Supplies			40	230,000
						54302	Janitorial Supplies			40	150
						54303	Clothing & Uniforms			40	1,500
						54306	Chemicals			40	27,500
						54309	Other Supplies			40	6,000
						56101	Office & Lab Equip Repair			60	1,000
						56102	Vehicle Repair			60	2,000
						56206	Lab/Clinical Equip Maint			60	14,000
						62005	Tuition Reimbursement			30	500
						63004	Laboratory Services			30	30,000
						63015	Miscellaneous Services			30	5,000
						65501	Freight & Services			30	10,000
						83101	Expend Recovery			83	(30,000)
							170103 Total				4,997,558
			Medical Examiner Total								12,440,307
		18	Court Records	180101	Court Records Administration	51101	Salaries			20	484,123
						52502	County Pension Fund			25	53,254
						52503	FICA & Medicare			25	37,035
						52504	Group Life Insurance			25	134
						52505	Medical Allocation			25	83,185
						52508	Vision Allocation			25	29
						52511	Dental Plus Allocation			25	847
						52513	Dental Flex Allocation			25	1,798
						52532	Employee W/C Admin			25	1,226
						52599	Employee Contrib - Health Care			25	(15,734)
						54101	Printing/Duplic Supplies			40	1,000
						54104	Journals/Subscript/Books			40	9,500
						54105	Stationery/Office Supplies			40	85,000
						54108	Photographic Supplies			40	5,000
						56205	Office Mach/Equip Maint			60	10,000
						57891	Non-Tagged Assets			70	25,000
						61001	Telephone			30	30,000
						61002	Postage			30	140,000
						62001	Dues & Memberships			30	2,500
						62002	Training And Education			30	2,000
						62004	Travel-Out Of County			30	7,000
						62006	Employee Miscellaneous			30	1,000
						63010	Contracted Svcs Genera			30	40,000
						63906	Copying Equip Rental			30	18,000
						63908	Other Rentals & Leases			30	110,000
						64001	Liability Insurance			30	1,000
						65501	Freight & Services			30	500
						65502	Advertising			30	30,000
						65503	Printing			30	25,000
						65504	Copying & Duplicating			30	6,000
						65517	Collection Cost			30	40,000
							180101 Total				1,234,397
				182201	Court Records Civil	51101	Salaries			20	2,105,197
						51103	Seasonal/Part-time			20	40,000
						51104	Overtime			20	20,000
						51105	Other Compensation			20	17,260
						51107	Sick Pay-Buy Back			20	5,000

2024 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	2024 Proposed
						51109	Health Benefit Bonus			20	1,000
						51116	Turnover Recovery			20	(40,536)
						52502	County Pension Fund			25	231,211
						52503	FICA & Medicare			25	164,239
						52504	Group Life Insurance			25	1,108
						52505	Medical Allocation			25	576,499
						52506	Unemployment Compensation			25	6,500
						52508	Vision Allocation			25	153
						52511	Dental Plus Allocation			25	7,340
						52513	Dental Flex Allocation			25	6,057
						52530	Employee W/C Medical			25	1,000
						52532	Employee W/C Admin			25	9,445
						52599	Employee Contrib - Health Care			25	(68,419)
						182201 Total					3,083,054
				182301	Court Records Orphans	51101	Salaries			20	1,487,368
						51103	Seasonal/Part-time			20	35,000
						51104	Overtime			20	10,000
						51105	Other Compensation			20	15,000
						51107	Sick Pay-Buy Back			20	8,000
						51109	Health Benefit Bonus			20	1,000
						52502	County Pension Fund			25	166,360
						52503	FICA & Medicare			25	118,985
						52504	Group Life Insurance			25	668
						52505	Medical Allocation			25	350,938
						52506	Unemployment Compensation			25	10,000
						52508	Vision Allocation			25	161
						52511	Dental Plus Allocation			25	4,517
						52513	Dental Flex Allocation			25	4,377
						52530	Employee W/C Medical			25	25,000
						52531	Employee W/C Indemnity			25	9,500
						52532	Employee W/C Admin			25	6,862
						52599	Employee Contrib - Health Care			25	(48,339)
						182301 Total					2,205,397
				182701	Court Records Criminal	51101	Salaries			20	1,659,947
						51103	Seasonal/Part-time			20	10,000
						51104	Overtime			20	10,000
						51105	Other Compensation			20	15,000
						51107	Sick Pay-Buy Back			20	3,000
						51109	Health Benefit Bonus			20	500
						51116	Turnover Recovery			20	(25,000)
						52502	County Pension Fund			25	182,594
						52503	FICA & Medicare			25	127,980
						52504	Group Life Insurance			25	768
						52505	Medical Allocation			25	398,639
						52506	Unemployment Compensation			25	10,000
						52508	Vision Allocation			25	189
						52511	Dental Plus Allocation			25	6,495
						52513	Dental Flex Allocation			25	3,738
						52530	Employee W/C Medical			25	12,500
						52531	Employee W/C Indemnity			25	5,000
						52532	Employee W/C Admin			25	7,714
						52599	Employee Contrib - Health Care			25	(53,948)
						182701 Total					2,375,116
						Court Records Total					8,897,964

2024 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	2024 Proposed
		20	Administrative Services	200101	General Services	51101	Salaries			20	621,245
						51109	Health Benefit Bonus			20	500
						52502	County Pension Fund			25	68,337
						52503	FICA & Medicare			25	47,525
						52504	Group Life Insurance			25	160
						52505	Medical Allocation			25	116,508
						52508	Vision Allocation			25	40
						52511	Dental Plus Allocation			25	1,129
						52513	Dental Flex Allocation			25	1,798
						52532	Employee W/C Admin			25	1,677
						52599	Employee Contrib - Health Care			25	(20,191)
						54104	Journals/Subscribe/Books			40	300
						54105	Stationery/Office Supplies			40	5,000
						56208	Computer Maintenance			60	500
						61001	Telephone			30	3,000
						61002	Postage			30	700
						62001	Dues & Memberships			30	800
						62002	Training And Education			30	2,000
						62004	Travel-Out Of County			30	3,400
						62006	Employee Miscellaneous			30	2,000
						63010	Contracted Svcs Genera			30	10,000
						63906	Copying Equip Rental			30	800
						65503	Printing			30	5,000
				200101 Total							872,228
				200104	Weights And Measures	51101	Salaries			20	243,318
						51105	Other Compensation			20	1,250
						51109	Health Benefit Bonus			20	250
						52502	County Pension Fund			25	26,902
						52503	FICA & Medicare			25	18,709
						52504	Group Life Insurance			25	134
						52505	Medical Allocation			25	94,009
						52508	Vision Allocation			25	29
						52511	Dental Plus Allocation			25	847
						52513	Dental Flex Allocation			25	899
						52532	Employee W/C Admin			25	1,048
						52599	Employee Contrib - Health Care			25	(7,908)
						54105	Stationery/Office Supplies			40	300
						54303	Clothing & Uniforms			40	1,200
						56102	Vehicle Repair			60	2,000
						57891	Non-Tagged Assets			70	700
						61001	Telephone			30	500
						62004	Travel-Out Of County			30	2,000
						62006	Employee Miscellaneous			30	200
						63906	Copying Equip Rental			30	600
						65501	Freight & Services			30	150
						65503	Printing			30	6,000
				200104 Total							393,137
				200105	Records Mgmt	51101	Salaries			20	155,203
						51109	Health Benefit Bonus			20	250
						52502	County Pension Fund			25	17,072
						52503	FICA & Medicare			25	11,873
						52504	Group Life Insurance			25	96
						52505	Medical Allocation			25	54,459
						52508	Vision Allocation			25	10

2024 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	2024 Proposed
						56205	Office Mach/Equip Maint			60	255,000
						57891	Non-Tagged Assets			70	3,500
						61001	Telephone			30	1,000
						61002	Postage			30	2,300,000
						62001	Dues & Memberships			30	50
						62002	Training And Education			30	200
						62004	Travel-Out Of County			30	6,000
						63015	Miscellaneous Services			30	13,000
						63902	Equipment Rentals			30	10,000
						63903	Equipment Lease-Purchase			30	236,665
						65501	Freight & Services			30	700
						83103	Expend Recov-Oper Alloc			83	(2,715,465)
						200110 Total					1,004,061
				203101	ADM-Elections Admin	51101	Salaries			20	2,096,834
						51104	Overtime			20	400,000
						51105	Other Compensation			20	3,779
						51107	Sick Pay-Buy Back			20	11,000
						51109	Health Benefit Bonus			20	2,500
						52502	County Pension Fund			25	275,067
						52503	FICA & Medicare			25	192,139
						52504	Group Life Insurance			25	886
						52505	Medical Allocation			25	496,574
						52508	Vision Allocation			25	226
						52511	Dental Plus Allocation			25	7,624
						52513	Dental Flex Allocation			25	6,208
						52532	Employee W/C Admin			25	9,256
						52599	Employee Contrib - Health Care			25	(68,148)
						54101	Printing/Duplic Supplies			40	25,000
						54103	Election Supplies			40	160,000
						54104	Journals/Subscript/Books			40	7,500
						54105	Stationery/Office Supplies			40	3,500
						54106	Data Processing Supplies			40	7,500
						54304	Food & Provisions			40	30,000
						54309	Other Supplies			40	5,500
						54310	Fuel & Lubricants			40	1,500
						56102	Vehicle Repair			60	3,500
						56208	Computer Maintenance			60	2,000
						57891	Non-Tagged Assets			70	3,000
						61001	Telephone			30	50,000
						61002	Postage			30	900,000
						61009	Data Communicatn Facility			30	150,000
						62002	Training And Education			30	150,000
						62003	Travel-In County			30	15,000
						62004	Travel-Out Of County			30	3,500
						63010	Contracted Svcs Genera			30	2,090,000
						63015	Miscellaneous Services			30	75,000
						63901	Real Estate Rentals			30	135,000
						63902	Equipment Rentals			30	50,000
						63906	Copying Equip Rental			30	10,000
						63909	Computer Software License			30	15,000
						64301	Election Officers			30	457,000
						64302	Election Constables			30	198,750
						65501	Freight & Services			30	1,275,000
						65502	Advertising			30	6,000

2024 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	2024 Proposed
						65503	Printing			30	800,000
						83101	Expend Recovery			83	(4,630,000)
				203101 Total							5,433,195
				206001	ADM-PA Assessment Mgmt	51101	Salaries			20	3,488,703
						51105	Other Compensation			20	1,260
						51109	Health Benefit Bonus			20	2,000
						51116	Turnover Recovery			20	(200,000)
						52502	County Pension Fund			25	361,896
						52503	FICA & Medicare			25	251,539
						52504	Group Life Insurance			25	1,688
						52505	Medical Allocation			25	1,034,774
						52508	Vision Allocation			25	507
						52511	Dental Plus Allocation			25	14,684
						52513	Dental Flex Allocation			25	11,081
						52532	Employee W/C Admin			25	14,344
						52599	Employee Contrib - Health Care			25	(112,389)
						54101	Printing/Duplic Supplies			40	4,500
						54104	Journals/Subscript/Books			40	4,100
						54105	Stationery/Office Supplies			40	50,000
						56208	Computer Maintenance			60	6,000
						61001	Telephone			30	25,000
						61002	Postage			30	65,000
						62001	Dues & Memberships			30	10,000
						62002	Training And Education			30	28,350
						62003	Travel-In County			30	50,000
						62004	Travel-Out Of County			30	10,000
						63010	Contracted Svcs Genera			30	595,000
						63015	Miscellaneous Services			30	5,000
						63906	Copying Equip Rental			30	12,000
						63909	Computer Software License			30	45,000
						65503	Printing			30	14,000
				206001 Total							5,794,037
				206005	ADM-Property Assessment Boar	51101	Salaries			20	108,395
						51109	Health Benefit Bonus			20	125
						51111	Board/ Council Stipend			20	76,573
						52502	County Pension Fund			25	11,923
						52503	FICA & Medicare			25	14,150
						52504	Group Life Insurance			25	53
						52505	Medical Allocation			25	34,330
						52511	Dental Plus Allocation			25	1,695
						52532	Employee W/C Admin			25	1,710
						52599	Employee Contrib - Health Care			25	(3,523)
						54105	Stationery/Office Supplies			40	1,750
						54309	Other Supplies			40	1,000
						61001	Telephone			30	2,000
						63010	Contracted Svcs Genera			30	639,070
						65502	Advertising			30	100
						65503	Printing			30	300
				206005 Total							889,651
				206101	ADM-Purchasing	51101	Salaries			20	631,114
						51105	Other Compensation			20	1,260
						52502	County Pension Fund			25	69,561
						52503	FICA & Medicare			25	48,377
						52504	Group Life Insurance			25	271

2024 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	2024 Proposed
						52505	Medical Allocation			25	151,260
						52508	Vision Allocation			25	40
						52511	Dental Plus Allocation			25	1,694
						52513	Dental Flex Allocation			25	2,319
						52532	Employee W/C Admin			25	2,339
						52599	Employee Contrib - Health Care			25	(20,511)
						54104	Journals/Subscript/Books			40	1,500
						54105	Stationery/Office Supplies			40	2,500
						61001	Telephone			30	3,000
						61002	Postage			30	100
						62001	Dues & Memberships			30	3,000
						62002	Training And Education			30	5,000
						62004	Travel-Out Of County			30	2,500
						63010	Contracted Svcs Genera			30	45,000
						63906	Copying Equip Rental			30	1,000
						65502	Advertising			30	7,000
						65503	Printing			30	1,000
											959,324
						206101 Total					
						206301	ADM-Mktg and Special Events			20	1,078,690
						51101	Salaries			20	50,000
						51103	Seasonal/Part-time			20	2,000
						51104	Overtime			20	(137,294)
						51116	Turnover Recovery			20	103,774
						52502	County Pension Fund			25	75,995
						52503	FICA & Medicare			25	428
						52504	Group Life Insurance			25	195,404
						52505	Medical Allocation			25	40
						52508	Vision Allocation			25	2,823
						52511	Dental Plus Allocation			25	2,319
						52513	Dental Flex Allocation			25	5,186
						52532	Employee W/C Admin			25	(35,057)
						52599	Employee Contrib - Health Care			25	20,000
						54105	Stationery/Office Supplies			40	30,000
						54309	Other Supplies			40	7,000
						57891	Non-Tagged Assets			70	8,400
						61001	Telephone			30	500
						61002	Postage			30	750
						62001	Dues & Memberships			30	1,000
						62002	Training And Education			30	9,000
						62003	Travel-In County			30	515,000
						63010	Contracted Svcs Genera			30	332,000
						63015	Miscellaneous Services			30	12,000
						63902	Equipment Rentals			30	8,000
						63909	Computer Software License			30	2,000
						65501	Freight & Services			30	832,000
						65502	Advertising			30	25,000
						65503	Printing			30	
						206301 Total					3,146,958
						206501	ADM-Veterans Affairs			20	309,824
						52502	County Pension Fund			25	34,081
						52503	FICA & Medicare			25	23,702
						52504	Group Life Insurance			25	134
						52505	Medical Allocation			25	103,073
						52513	Dental Flex Allocation			25	2,176
						52532	Employee W/C Admin			25	1,258

2024 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	2024 Proposed
						52599	Employee Contrib - Health Care			25	(10,069)
						54105	Stationery/Office Supplies			40	2,500
						55501	Flag/Emblem/Grave Marker			50	280,000
						56205	Office Mach/Equip Maint			60	1,000
						57891	Non-Tagged Assets			70	1,500
						61001	Telephone			30	12,000
						61002	Postage			30	2,000
						62001	Dues & Memberships			30	1,250
						62002	Training And Education			30	500
						62003	Travel-In County			30	200
						62004	Travel-Out Of County			30	1,500
						63010	Contracted Svcs Genera			30	20,000
						63015	Miscellaneous Services			30	50,000
						63901	Real Estate Rentals			30	20,000
						63906	Copying Equip Rental			30	500
						63909	Computer Software License			30	1,500
						64201	Veterans Burial Allowance			30	155,000
						64202	Vets Burial Allow-Widows			30	60,000
						64203	Veterans Foundations			30	10,000
						64205	Veterans Parades			30	5,000
						64206	Veterans Contributions			30	20,000
						65502	Advertising			30	10,000
						65503	Printing			30	3,500
						65516	Computer Software			30	1,000
											1,123,129
						206501 Total					
						206901	ADM-Real Estate				
						51101	Salaries			20	1,217,247
						51116	Turnover Recovery			20	(25,000)
						52502	County Pension Fund			25	131,147
						52503	FICA & Medicare			25	91,207
						52504	Group Life Insurance			25	619
						52505	Medical Allocation			25	402,796
						52508	Vision Allocation			25	205
						52511	Dental Plus Allocation			25	5,647
						52513	Dental Flex Allocation			25	4,906
						52532	Employee W/C Admin			25	5,274
						52599	Employee Contrib - Health Care			25	(39,560)
						54101	Printing/Duplic Supplies			40	12,000
						54104	Journals/Subscribe/Books			40	3,500
						54105	Stationery/Office Supplies			40	9,000
						56203	Hauling & Disposal			60	120
						56205	Office Mach/Equip Maint			60	4,000
						56208	Computer Maintenance			60	4,000
						61001	Telephone			30	5,500
						61002	Postage			30	60,000
						62001	Dues & Memberships			30	1,450
						62004	Travel-Out Of County			30	2,681
						63015	Miscellaneous Services			30	13,260
						63906	Copying Equip Rental			30	13,500
						64001	Liability Insurance			30	100
						65501	Freight & Services			30	125,000
						65502	Advertising			30	2,000
						65503	Printing			30	3,000
											2,053,599
						206901 Total					
						Administrative Services Total					22,437,348

2024 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	2024 Proposed
		23	Information Technology	230101	Information Technology	51101	Salaries			20	9,182,982
						51103	Seasonal/Part-time			20	20,000
						51104	Overtime			20	5,000
						51105	Other Compensation			20	20,298
						51107	Sick Pay-Buy Back			20	7,500
						51109	Health Benefit Bonus			20	3,000
						51116	Turnover Recovery			20	(403,992)
						51120	Expense Reimbursement			20	5,000
						52502	County Pension Fund			25	968,471
						52503	FICA & Medicare			25	675,632
						52504	Group Life Insurance			25	2,781
						52505	Medical Allocation			25	1,858,417
						52506	Unemployment Compensation			25	2,000
						52508	Vision Allocation			25	551
						52511	Dental Plus Allocation			25	22,306
						52513	Dental Flex Allocation			25	24,607
						52530	Employee W/C Medical			25	500
						52532	Employee W/C Admin			25	26,402
						52599	Employee Contrib - Health Care			25	(298,447)
						54104	Journals/Subscribe/Books			40	1,200
						54105	Stationery/Office Supplies			40	15,000
						54106	Data Processing Supplies			40	25,000
						54309	Other Supplies			40	5,000
						55108	Electrical			50	10,000
						56203	Hauling & Disposal			60	10,000
						56207	Miscellaneous Maintenance			60	55,000
						56208	Computer Maintenance			60	117,000
						57203	Communication Equipment			70	50,000
						57204	Computer Hardware			70	15,000
						57301	Furniture & Fixtures			70	5,000
						57806	At Risk Computer/Office Equip			70	50,000
						57891	Non-Tagged Assets			70	40,000
						61001	Telephone			30	50,000
						61002	Postage			30	2,000
						61003	Heating-Gas/Oil/Coal			30	10,000
						61009	Data Communicatn Facility			30	450,000
						62001	Dues & Memberships			30	3,000
						62002	Training And Education			30	100,000
						62003	Travel-In County			30	1,000
						62004	Travel-Out Of County			30	13,500
						63010	Contracted Svcs Genera			30	350,000
						63015	Miscellaneous Services			30	45,100
						63901	Real Estate Rentals			30	499,635
						63906	Copying Equip Rental			30	1,000
						63909	Computer Software License			30	850,000
						63910	Car & Fleet Rental			30	30,000
						65501	Freight & Services			30	250
						65516	Computer Software			30	100,000
						83102	Expend Recov-Admin Alloc			83	(4,215,525)
				230101 Total							10,811,168
			Information Technology Total								10,811,168
		24	Children Initiatives	240101	Children Initiatives	51101	Salaries			20	777,777
						52502	County Pension Fund			25	85,555
						52503	FICA & Medicare			25	59,500

2024 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	2024 Proposed
						52504	Group Life Insurance			25	236
						52505	Medical Allocation			25	174,773
						52508	Vision Allocation			25	29
						52511	Dental Plus Allocation			25	282
						52513	Dental Flex Allocation			25	2,176
						52532	Employee W/C Admin			25	2,242
						52599	Employee Contrib - Health Care			25	(25,278)
						54104	Journals/Subscribe/Books			40	1,000
						54105	Stationery/Office Supplies			40	10,000
						61001	Telephone			30	5,000
						62001	Dues & Memberships			30	1,500
						62002	Training And Education			30	10,000
						62003	Travel-In County			30	5,000
						62004	Travel-Out Of County			30	5,000
						62006	Employee Miscellaneous			30	150
						63010	Contracted Svcs Genera			30	100,000
						63015	Miscellaneous Services			30	21,111
						63906	Copying Equip Rental			30	1,000
						83101	Expend Recovery			83	(85,000)
						240101 Total					1,152,053
			Children Initiatives Total								1,152,053
		27	Health	270101	Health - Administration	51101	Salaries			20	2,467,163
						51104	Overtime			20	200
						51105	Other Compensation			20	5,019
						51107	Sick Pay-Buy Back			20	13,000
						51109	Health Benefit Bonus			20	1,625
						52502	County Pension Fund			25	271,962
						52503	FICA & Medicare			25	181,975
						52504	Group Life Insurance			25	843
						52505	Medical Allocation			25	472,600
						52508	Vision Allocation			25	167
						52511	Dental Plus Allocation			25	6,495
						52513	Dental Flex Allocation			25	6,039
						52530	Employee W/C Medical			25	10,000
						52531	Employee W/C Indemnity			25	5,000
						52532	Employee W/C Admin			25	8,497
						52599	Employee Contrib - Health Care			25	(80,183)
						54104	Journals/Subscribe/Books	HADM	Administration	40	2,750
								HDIR	Directors Office	40	500
						54105	Stationery/Office Supplies	HADM	Administration	40	8,000
								HDIR	Directors Office	40	1,000
								HHRE	Human Resources	40	500
						54302	Janitorial Supplies	HADM	Administration	40	6,500
						54304	Food & Provisions	HDIR	Directors Office	40	900
						54309	Other Supplies	HADM	Administration	40	7,800
								HDIR	Directors Office	40	500
								HHRE	Human Resources	40	1,000
						54310	Fuel & Lubricants	HADM	Administration	40	11,000
								HDIR	Directors Office	40	500
						55111	Other Materials	HADM	Administration	50	1,000
						56102	Vehicle Repair	HADM	Administration	60	3,000
						56203	Hauling & Disposal	HADM	Administration	60	950
						56205	Office Mach/Equip Maint	HADM	Administration	60	750
						56207	Miscellaneous Maintenance	HADM	Administration	60	2,088

2024 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	2024 Proposed
						57204	Computer Hardware	HADM	Administration	70	50,000
						57806	At Risk Computer/Office Equip	HADM	Administration	70	6,000
						57891	Non-Tagged Assets	HADM	Administration	70	4,000
								HHRE	Human Resources	70	2,000
						61001	Telephone	HADM	Administration	30	9,941
								HDIR	Directors Office	30	3,250
								HHRE	Human Resources	30	357
						61002	Postage	HADM	Administration	30	12,000
						61003	Heating-Gas/Oil/Coal	HADM	Administration	30	50,000
						61004	Electricity	HADM	Administration	30	1
						61005	Water	HADM	Administration	30	5,000
						61006	Sewage	HADM	Administration	30	1,000
						62001	Dues & Memberships	HADM	Administration	30	4,000
								HDIR	Directors Office	30	4,800
						62002	Training And Education	HADM	Administration	30	1,000
								HDIR	Directors Office	30	5,500
								HHRE	Human Resources	30	3,000
						62003	Travel-In County	HADM	Administration	30	1,000
								HDIR	Directors Office	30	1,500
						62004	Travel-Out Of County	HDIR	Directors Office	30	6,000
						62006	Employee Miscellaneous	HHRE	Human Resources	30	7,000
						63003	Auditing & Accounting	HADM	Administration	30	2,500
						63007	Research/Info/Investigate	HDIR	Directors Office	30	2,000
						63008	Document Fees	HDIR	Directors Office	30	5,000
						63010	Contracted Svcs Genera	HADM	Administration	30	147,000
								HDIR	Directors Office	30	16,000
								HHRE	Human Resources	30	7,500
						63014	Computer Processing	HADM	Administration	30	650,000
						63015	Miscellaneous Services	HADM	Administration	30	15,000
								HHRE	Human Resources	30	2,500
						63901	Real Estate Rentals	HADM	Administration	30	47,011
						63906	Copying Equip Rental	HADM	Administration	30	500
						63908	Other Rentals & Leases	HADM	Administration	30	1,500
						63909	Computer Software License	HADM	Administration	30	2,000
								HDIR	Directors Office	30	1,500
								HHRE	Human Resources	30	1,000
						64108	Transcribing Testimony	HADM	Administration	30	1,000
								HLEG	Legal	30	1,000
						65501	Freight & Services	HADM	Administration	30	500
						65502	Advertising	HADM	Administration	30	700
								HDIR	Directors Office	30	500
						65503	Printing	HADM	Administration	30	2,000
								HDIR	Directors Office	30	2,500
						65505	Laundry	HADM	Administration	30	200
						65507	Judgements & Losses	HADM	Administration	30	40,000
						83101	Expend Recovery	HADM	Administration	83	(373,463)
								HDIR	Directors Office	83	(108,420)
								HHRE	Human Resources	83	(30,160)
						270101 Total					4,033,857
						270102	Health - Food,Housing & Policy				
						51101	Salaries			20	3,486,427
						51104	Overtime			20	22,000
						51105	Other Compensation			20	4,490
						51107	Sick Pay-Buy Back			20	16,000
						51109	Health Benefit Bonus			20	1,375

2024 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	2024 Proposed
						52502	County Pension Fund			25	386,281
						52503	FICA & Medicare			25	269,961
						52504	Group Life Insurance			25	1,310
						52505	Medical Allocation			25	793,444
						52508	Vision Allocation			25	524
						52511	Dental Plus Allocation			25	13,718
						52513	Dental Flex Allocation			25	8,395
						52530	Employee W/C Medical			25	5,000
						52531	Employee W/C Indemnity			25	5,000
						52532	Employee W/C Admin			25	13,566
						52599	Employee Contrib - Health Care			25	(113,309)
						54104	Journals/Subscribe/Books	HHCE	Housing	40	500
								HPAD	Policy & Communications Admin	40	3,000
						54105	Stationery/Office Supplies	HFSA	Food Safety	40	4,500
								HHCE	Housing	40	3,000
								HPAD	Policy & Communications Admin	40	1,000
						54302	Janitorial Supplies	HHCE	Housing	40	150
						54303	Clothing & Uniforms	HHCE	Housing	40	1,300
						54306	Chemicals	HHCE	Housing	40	500
						54309	Other Supplies	HFSA	Food Safety	40	5,000
								HHCE	Housing	40	2,500
								HPAD	Policy & Communications Admin	40	800
						54310	Fuel & Lubricants	HFSA	Food Safety	40	500
								HHCE	Housing	40	500
								HPAD	Policy & Communications Admin	40	150
						56102	Vehicle Repair	HHCE	Housing	60	2,000
						57891	Non-Tagged Assets	HFSA	Food Safety	70	2,000
								HHCE	Housing	70	2,000
								HPAD	Policy & Communications Admin	70	1,000
						61001	Telephone	HFSA	Food Safety	30	15,000
								HHCE	Housing	30	500
								HPAD	Policy & Communications Admin	30	2,000
						61002	Postage	HFSA	Food Safety	30	6,500
								HHCE	Housing	30	15,000
								HPAD	Policy & Communications Admin	30	500
						61009	Data Communicatn Facility	HHCE	Housing	30	14,000
						62001	Dues & Memberships	HFSA	Food Safety	30	2,400
								HHCE	Housing	30	1,500
						62002	Training And Education	HFSA	Food Safety	30	2,000
								HHCE	Housing	30	2,200
						62003	Travel-In County	HFSA	Food Safety	30	45,000
								HHCE	Housing	30	30,000
								HPAD	Policy & Communications Admin	30	1,200
						62005	Tuition Reimbursement	HFSA	Food Safety	30	10,000
								HHCE	Housing	30	30,000
						63003	Auditing & Accounting	HFSA	Food Safety	30	1,000
								HHCE	Housing	30	1,000
								HPAD	Policy & Communications Admin	30	2,000
						63004	Laboratory Services	HHCE	Housing	30	15,000
						63007	Research/Info/Investigate	HHCE	Housing	30	100
						63010	Contracted Svcs Genera	HFSA	Food Safety	30	77,000
								HHCE	Housing	30	60,000
						63015	Miscellaneous Services	HFSA	Food Safety	30	1,500
								HPAD	Policy & Communications Admin	30	100

2024 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	2024 Proposed
						63901	Real Estate Rentals	HFSA	Food Safety	30	121,394
								HHCE	Housing	30	116,908
						63906	Copying Equip Rental	HPAD	Policy & Communications Admin	30	1,500
						63909	Computer Software License	HFSA	Food Safety	30	4,000
								HHCE	Housing	30	3,000
								HPAD	Policy & Communications Admin	30	22,500
						64108	Transcribing Testimony	HFSA	Food Safety	30	1,500
								HHCE	Housing	30	5,000
						65501	Freight & Services	HHCE	Housing	30	1,000
						65502	Advertising	HHCE	Housing	30	150
						65503	Printing	HFSA	Food Safety	30	10,000
								HHCE	Housing	30	20,000
						65504	Copying & Duplicating	HFSA	Food Safety	30	10,000
						83101	Expend Recovery	HFSA	Food Safety	83	(6,374)
								HHCE	Housing	83	(25,494)
								HPAD	Policy & Communications Admin	83	(30,438)
											5,534,728
											270102 Total
				273401	Health - Environmental Health	51101	Salaries			20	2,592,751
						51104	Overtime			20	6,500
						51105	Other Compensation			20	16,929
						51107	Sick Pay-Buy Back			20	15,000
						51109	Health Benefit Bonus			20	1,500
						51119	Bonus Pay			20	3,000
						52502	County Pension Fund			25	288,110
						52503	FICA & Medicare			25	201,514
						52504	Group Life Insurance			25	890
						52505	Medical Allocation			25	637,596
						52506	Unemployment Compensation			25	20,000
						52508	Vision Allocation			25	279
						52511	Dental Plus Allocation			25	12,351
						52513	Dental Flex Allocation			25	5,368
						52530	Employee W/C Medical			25	10,000
						52531	Employee W/C Indemnity			25	5,000
						52532	Employee W/C Admin			25	8,451
						52599	Employee Contrib - Health Care			25	(84,265)
						54105	Stationery/Office Supplies	HPLU	Plumbing	40	3,000
								HSWM	Solid Waste Management	40	2,000
						54302	Janitorial Supplies	HEQU	Environmental Health	40	3,000
								HSWM	Solid Waste Management	40	250
						54306	Chemicals	HSWM	Solid Waste Management	40	600
						54309	Other Supplies	HEQU	Environmental Health	40	3,000
								HPLU	Plumbing	40	4,000
								HSWM	Solid Waste Management	40	4,000
						54310	Fuel & Lubricants	HPLU	Plumbing	40	100
								HSWM	Solid Waste Management	40	1,000
						55111	Other Materials	HEQU	Environmental Health	50	5,000
						56203	Hauling & Disposal	HPLU	Plumbing	60	1,000
								HSWM	Solid Waste Management	60	1,000
						56207	Miscellaneous Maintenance	HEQU	Environmental Health	60	5,000
								HSWM	Solid Waste Management	60	200
						57891	Non-Tagged Assets	HEQU	Environmental Health	70	200,000
								HPLU	Plumbing	70	500
						61001	Telephone	HEQU	Environmental Health	30	70,000
								HPLU	Plumbing	30	12,000

2024 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	2024 Proposed
						61002	Postage	HSWM	Solid Waste Management	30	5,000
								HEQU	Environmental Health	30	1,000
								HPLU	Plumbing	30	3,100
								HSWM	Solid Waste Management	30	2,500
						61003	Heating-Gas/Oil/Coal	HEQU	Environmental Health	30	14,000
						61004	Electricity	HEQU	Environmental Health	30	35,000
						61005	Water	HEQU	Environmental Health	30	30,000
						61006	Sewage	HEQU	Environmental Health	30	8,000
						61009	Data Communicatn Facility	HEQU	Environmental Health	30	30,000
						62001	Dues & Memberships	HEQU	Environmental Health	30	600
								HPLU	Plumbing	30	2,000
								HSWM	Solid Waste Management	30	3,000
						62002	Training And Education	HEQU	Environmental Health	30	500
								HPLU	Plumbing	30	3,500
								HSWM	Solid Waste Management	30	2,000
						62003	Travel-In County	HEQU	Environmental Health	30	500
								HPLU	Plumbing	30	90,000
								HSWM	Solid Waste Management	30	6,000
						62004	Travel-Out Of County	HPLU	Plumbing	30	3,000
						63003	Auditing & Accounting	HEQU	Environmental Health	30	3,000
						63010	Contracted Svcs Genera	HEQU	Environmental Health	30	3,000
								HPLU	Plumbing	30	30,000
								HSWM	Solid Waste Management	30	81,000
						63015	Miscellaneous Services	HEQU	Environmental Health	30	500
						63901	Real Estate Rentals	HEQU	Environmental Health	30	18,000
								HPLU	Plumbing	30	211,786
								HSWM	Solid Waste Management	30	117,061
						63906	Copying Equip Rental	HEQU	Environmental Health	30	10,000
						63908	Other Rentals & Leases	HEQU	Environmental Health	30	600
								HPLU	Plumbing	30	2,000
								HSWM	Solid Waste Management	30	500
						63909	Computer Software License	HEQU	Environmental Health	30	200
								HPLU	Plumbing	30	3,000
								HSWM	Solid Waste Management	30	1,500
						64108	Transcribing Testimony	HPLU	Plumbing	30	1,500
								HSWM	Solid Waste Management	30	1,500
						65501	Freight & Services	HEQU	Environmental Health	30	1,000
								HPLU	Plumbing	30	100
								HSWM	Solid Waste Management	30	500
						65503	Printing	HEQU	Environmental Health	30	2,000
								HPLU	Plumbing	30	2,500
								HSWM	Solid Waste Management	30	1,000
						65504	Copying & Duplicating	HPLU	Plumbing	30	2,500
											4,791,071
						273401 Total					
				274801	Health - Community and Family	51101	Salaries			20	953,215
						51104	Overtime			20	1,200
						51105	Other Compensation			20	1,250
						51107	Sick Pay-Buy Back			20	5,000
						51109	Health Benefit Bonus			20	625
						52502	County Pension Fund			25	105,123
						52503	FICA & Medicare			25	73,491
						52504	Group Life Insurance			25	354
						52505	Medical Allocation			25	202,788
						52506	Unemployment Compensation			25	10,000

2024 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	2024 Proposed
						52508	Vision Allocation			25	69
						52511	Dental Plus Allocation			25	1,268
						52513	Dental Flex Allocation			25	3,075
						52530	Employee W/C Medical			25	10,000
						52531	Employee W/C Indemnity			25	5,000
						52532	Employee W/C Admin			25	3,233
						52599	Employee Contrib - Health Care			25	(30,979)
						54104	Journals/Subscribe/Books	HCHD	Chronic Disease	40	250
						54105	Stationery/Office Supplies	HCHD	Chronic Disease	40	500
								HHHA	Humam Health Admin	40	250
								HOVP	Office of Violence Prevention	40	250
						54304	Food & Provisions	HMCH	Maternal Child Health	40	500
						54309	Other Supplies	HHHA	Humam Health Admin	40	500
								HOVP	Office of Violence Prevention	40	250
						54310	Fuel & Lubricants	HCHD	Chronic Disease	40	100
						57891	Non-Tagged Assets	HHHA	Humam Health Admin	70	300
						61001	Telephone	HHHA	Humam Health Admin	30	2,000
								HMCH	Maternal Child Health	30	500
						61002	Postage	HCHD	Chronic Disease	30	500
								HHHA	Humam Health Admin	30	500
						61009	Data Communicatn Facility	HCHD	Chronic Disease	30	6,500
								HMCH	Maternal Child Health	30	6,500
						62001	Dues & Memberships	HHHA	Humam Health Admin	30	1,000
						62003	Travel-In County	HCHD	Chronic Disease	30	2,000
								HHHA	Humam Health Admin	30	500
								HMCH	Maternal Child Health	30	1,000
								HOVP	Office of Violence Prevention	30	500
						62004	Travel-Out Of County	HHHA	Humam Health Admin	30	2,000
						62005	Tuition Reimbursement	HCHD	Chronic Disease	30	1,500
								HMCH	Maternal Child Health	30	1,000
						63003	Auditing & Accounting	HHHA	Humam Health Admin	30	5,000
						63010	Contracted Svcs Genera	HCHD	Chronic Disease	30	3,000
						63015	Miscellaneous Services	HADM	Administration	30	100
						63901	Real Estate Rentals	HCHD	Chronic Disease	30	27,716
								HMCH	Maternal Child Health	30	25,803
						63906	Copying Equip Rental	HHHA	Humam Health Admin	30	6,000
						63909	Computer Software License	HCHD	Chronic Disease	30	600
								HHHA	Humam Health Admin	30	200
								HOVP	Office of Violence Prevention	30	1,500
						65501	Freight & Services	HHHA	Humam Health Admin	30	200
								HMCH	Maternal Child Health	30	200
						65503	Printing	HCHD	Chronic Disease	30	200
								HHHA	Humam Health Admin	30	100
						65516	Computer Software	HHHA	Humam Health Admin	30	1
						83101	Expend Recovery	HCHD	Chronic Disease	83	(11,288)
								HMCH	Maternal Child Health	83	(20,300)
						274801 Total					1,412,644
						274802	Health - Clinical Services				
						51101	Salaries			20	1,792,636
						51104	Overtime			20	33,600
						51107	Sick Pay-Buy Back			20	9,500
						51109	Health Benefit Bonus			20	1,500
						52502	County Pension Fund			25	200,886
						52503	FICA & Medicare			25	137,461
						52504	Group Life Insurance			25	692

2024 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	2024 Proposed
						52505	Medical Allocation			25	443,533
						52508	Vision Allocation			25	99
						52511	Dental Plus Allocation			25	5,575
						52513	Dental Flex Allocation			25	4,495
						52530	Employee W/C Medical			25	5,000
						52531	Employee W/C Indemnity			25	5,000
						52532	Employee W/C Admin			25	6,722
						52599	Employee Contrib - Health Care			25	(57,032)
						54104	Journals/Subscript/Books	HDEN	Dental	40	1,000
						54105	Stationery/Office Supplies	HCSA	Clinical Services Administration	40	200
								HDEN	Dental	40	1,500
								HTUB	Tuberculosis	40	1,500
						54201	Drugs & Medicines	HCSA	Clinical Services Administration	40	35,000
								HDEN	Dental	40	500
								HTUB	Tuberculosis	40	10,000
						54202	Medical/Clinical Supplies	HCSA	Clinical Services Administration	40	20,000
								HDEN	Dental	40	25,000
								HSTD	STD	40	1,000
								HTUB	Tuberculosis	40	8,000
						54308	Gases	HSTD	STD	40	500
						54309	Other Supplies	HCSA	Clinical Services Administration	40	2,500
								HDEN	Dental	40	2,000
								HTUB	Tuberculosis	40	500
						54310	Fuel & Lubricants	HDEN	Dental	40	500
								HTUB	Tuberculosis	40	1,500
						56203	Hauling & Disposal	HDID	Infections Disease	60	4,000
						61001	Telephone	HCSA	Clinical Services Administration	30	1,500
								HDEN	Dental	30	500
								HDID	Infections Disease	30	1,000
								HSTD	STD	30	1,000
								HTUB	Tuberculosis	30	250
						61002	Postage	HDEN	Dental	30	2,750
								HTUB	Tuberculosis	30	1,000
						61003	Heating-Gas/Oil/Coal	HTUB	Tuberculosis	30	3,000
						61004	Electricity	HTUB	Tuberculosis	30	6,000
						61005	Water	HTUB	Tuberculosis	30	7,000
						61006	Sewage	HTUB	Tuberculosis	30	1,500
						61009	Data Communicatn Facility	HDID	Infections Disease	30	12,000
						62002	Training And Education	HDEN	Dental	30	500
								HTUB	Tuberculosis	30	500
						62003	Travel-In County	HCSA	Clinical Services Administration	30	1,000
								HDEN	Dental	30	700
								HSTD	STD	30	250
								HTUB	Tuberculosis	30	1,500
						62005	Tuition Reimbursement	HSTD	STD	30	10,000
						63003	Auditing & Accounting	HCSA	Clinical Services Administration	30	18,000
						63004	Laboratory Services	HSTD	STD	30	2,000
								HTUB	Tuberculosis	30	22,000
						63010	Contracted Svcs Genera	HCSA	Clinical Services Administration	30	10,000
								HDEN	Dental	30	15,000
								HDID	Infections Disease	30	109,000
								HSTD	STD	30	112,037
								HTUB	Tuberculosis	30	23,000
						63015	Miscellaneous Services	HCSA	Clinical Services Administration	30	100

2024 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	2024 Proposed
						63407	Medical Services	HDEN	Dental	30	95,000
						63901	Real Estate Rentals	HDEN	Dental	30	64,356
								HDID	Infections Disease	30	94,884
								HTUB	Tuberculosis	30	106,020
						63902	Equipment Rentals	HTUB	Tuberculosis	30	5,500
						63906	Copying Equip Rental	HCSA	Clinical Services Administration	30	2,000
						63909	Computer Software License	HCSA	Clinical Services Administration	30	200
								HDEN	Dental	30	700
								HDID	Infections Disease	30	200
								HSTD	STD	30	500
								HTUB	Tuberculosis	30	800
						65501	Freight & Services	HCSA	Clinical Services Administration	30	2,500
								HDEN	Dental	30	100
								HDID	Infections Disease	30	200
								HTUB	Tuberculosis	30	500
						65503	Printing	HCSA	Clinical Services Administration	30	100
								HDEN	Dental	30	1,000
								HDID	Infections Disease	30	250
								HTUB	Tuberculosis	30	500
						65505	Laundry	HDEN	Dental	30	2,400
						65516	Computer Software	HTUB	Tuberculosis	30	5,000
						83101	Expend Recovery	HCSA	Clinical Services Administration	83	(182,842)
								HDID	Infections Disease	83	(150,740)
								HSTD	STD	83	(81,026)
								HTUB	Tuberculosis	83	(50,216)
											2,985,840
				274802 Total							
				276701	Health - Public Health Lab	51101	Salaries			20	814,375
						51104	Overtime			20	15,000
						51105	Other Compensation			20	2,510
						51107	Sick Pay-Buy Back			20	10,000
						51109	Health Benefit Bonus			20	500
						52502	County Pension Fund			25	91,507
						52503	FICA & Medicare			25	64,404
						52504	Group Life Insurance			25	267
						52505	Medical Allocation			25	129,850
						52506	Unemployment Compensation			25	10,000
						52508	Vision Allocation			25	90
						52511	Dental Plus Allocation			25	1,694
						52513	Dental Flex Allocation			25	2,319
						52530	Employee W/C Medical			25	10,000
						52531	Employee W/C Indemnity			25	5,000
						52532	Employee W/C Admin			25	2,725
						52599	Employee Contrib - Health Care			25	(26,467)
						54104	Journals/Subscribe/Books	HLAB	PH Lab Clack Bld 8	40	500
						54105	Stationery/Office Supplies	HLAB	PH Lab Clack Bld 8	40	4,000
						54201	Drugs & Medicines	HLAB	PH Lab Clack Bld 8	40	1,000
						54202	Medical/Clinical Supplies	HLAB	PH Lab Clack Bld 8	40	300,000
						54302	Janitorial Supplies	HLAB	PH Lab Clack Bld 8	40	700
						54309	Other Supplies	HLAB	PH Lab Clack Bld 8	40	6,000
						54310	Fuel & Lubricants	HLAB	PH Lab Clack Bld 8	40	500
						55111	Other Materials	HLAB	PH Lab Clack Bld 8	50	500
						56101	Office & Lab Equip Repair	HLAB	PH Lab Clack Bld 8	60	3,000
						56109	Other Repair	HLAB	PH Lab Clack Bld 8	60	15,000
						56203	Hauling & Disposal	HLAB	PH Lab Clack Bld 8	60	5,000

2024 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	2024 Proposed
						57806	At Risk Computer/Office Equip	HLAB	PH Lab Clack Bld 8	70	5,000
						57891	Non-Tagged Assets	HLAB	PH Lab Clack Bld 8	70	2,500
						61002	Postage	HLAB	PH Lab Clack Bld 8	30	500
						61003	Heating-Gas/Oil/Coal	HLAB	PH Lab Clack Bld 8	30	39,000
						61004	Electricity	HLAB	PH Lab Clack Bld 8	30	80,000
						61005	Water	HLAB	PH Lab Clack Bld 8	30	68,000
						61006	Sewage	HLAB	PH Lab Clack Bld 8	30	22,000
						62001	Dues & Memberships	HLAB	PH Lab Clack Bld 8	30	5,000
						62002	Training And Education	HLAB	PH Lab Clack Bld 8	30	4,000
						62003	Travel-In County	HLAB	PH Lab Clack Bld 8	30	500
						62004	Travel-Out Of County	HLAB	PH Lab Clack Bld 8	30	7,000
						62005	Tuition Reimbursement	HLAB	PH Lab Clack Bld 8	30	12,000
						63003	Auditing & Accounting	HLAB	PH Lab Clack Bld 8	30	1,000
						63004	Laboratory Services	HLAB	PH Lab Clack Bld 8	30	20,000
						63010	Contracted Svcs Genera	HLAB	PH Lab Clack Bld 8	30	155,000
						63011	Financial Services	HLAB	PH Lab Clack Bld 8	30	1,000
						63015	Miscellaneous Services	HLAB	PH Lab Clack Bld 8	30	8,000
						63502	Testing	HLAB	PH Lab Clack Bld 8	30	5,000
						63906	Copying Equip Rental	HLAB	PH Lab Clack Bld 8	30	700
						63908	Other Rentals & Leases	HLAB	PH Lab Clack Bld 8	30	5,200
						63909	Computer Software License	HLAB	PH Lab Clack Bld 8	30	4,000
						65501	Freight & Services	HLAB	PH Lab Clack Bld 8	30	7,500
						65503	Printing	HLAB	PH Lab Clack Bld 8	30	500
						65505	Laundry	HLAB	PH Lab Clack Bld 8	30	7,500
						65516	Computer Software	HLAB	PH Lab Clack Bld 8	30	5,000
						83101	Expend Recovery	HLAB	PH Lab Clack Bld 8	83	(151,191)
						276701 Total					1,784,683
						276801	Health-Data,Reporting&Disease				
						51101	Salaries			20	571,665
						51104	Overtime			20	800
						51105	Other Compensation			20	1,250
						51109	Health Benefit Bonus			20	125
						52502	County Pension Fund			25	63,109
						52503	FICA & Medicare			25	43,889
						52504	Group Life Insurance			25	214
						52505	Medical Allocation			25	116,420
						52508	Vision Allocation			25	40
						52511	Dental Plus Allocation			25	1,411
						52513	Dental Flex Allocation			25	1,277
						52530	Employee W/C Medical			25	5,000
						52531	Employee W/C Indemnity			25	5,000
						52532	Employee W/C Admin			25	1,677
						52599	Employee Contrib - Health Care			25	(18,579)
						54105	Stationery/Office Supplies	HEPI	Biostatistics/Health Inform	40	1,200
						54309	Other Supplies	HEPI	Biostatistics/Health Inform	40	500
						61001	Telephone	HEPI	Biostatistics/Health Inform	30	700
						61002	Postage	HEPI	Biostatistics/Health Inform	30	10,000
						61003	Heating-Gas/Oil/Coal	HEPI	Biostatistics/Health Inform	30	50,000
						61005	Water	HEPI	Biostatistics/Health Inform	30	5,000
						61006	Sewage	HEPI	Biostatistics/Health Inform	30	1,000
						62002	Training And Education	HEPI	Biostatistics/Health Inform	30	4,800
						62003	Travel-In County	HEPI	Biostatistics/Health Inform	30	500
						62004	Travel-Out Of County	HEPI	Biostatistics/Health Inform	30	7,400
						62005	Tuition Reimbursement	HEPI	Biostatistics/Health Inform	30	10,000
						63010	Contracted Svcs Genera	HEPI	Biostatistics/Health Inform	30	60,000

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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	2024 Proposed
						63909	Computer Software License	HEPI	Biostatistics/Health Inform	30	1,000
						65503	Printing	HEPI	Biostatistics/Health Inform	30	5,000
						83101	Expend Recovery	HEPI	Biostatistics/Health Inform	83	(33,705)
				276801 Total							916,693
			Health Total								21,459,516
		30	Jail	300101	Jail-Administration	51101	Salaries			20	38,049,773
						51103	Seasonal/Part-time			20	15,000
						51104	Overtime			20	7,800,000
						51105	Other Compensation			20	7,558
						51107	Sick Pay-Buy Back			20	25,000
						51110	Uniform Allowance			20	139,000
						51116	Turnover Recovery			20	(2,660,000)
						51118	Settlement			20	35,000
						52502	County Pension Fund			25	4,751,708
						52503	FICA & Medicare			25	3,310,329
						52504	Group Life Insurance			25	11,858
						52505	Medical Allocation			25	7,548,461
						52508	Vision Allocation			25	3,838
						52511	Dental Plus Allocation			25	118,098
						52513	Dental Flex Allocation			25	99,831
						52530	Employee W/C Medical			25	300,001
						52531	Employee W/C Indemnity			25	700,000
						52532	Employee W/C Admin			25	113,678
						52535	Health Care Reimbursement			25	600,000
						52599	Employee Contrib - Health Care			25	(1,234,765)
						54104	Journals/Subscribe/Books			40	7,500
						54105	Stationery/Office Supplies			40	100,000
						54213	Supplies-Personal Items			40	100,000
						54302	Janitorial Supplies			40	390,000
						54303	Clothing & Uniforms			40	500,000
						54304	Food & Provisions			40	3,595,000
						54308	Gases			40	4,000
						54309	Other Supplies			40	200,000
						54310	Fuel & Lubricants			40	10,000
						54311	Audio Visual Aids			40	5,000
						54312	Training Supplies			40	2,500
						54313	Safety Supplies			40	50,000
						55103	Paint			50	40,000
						55107	Plumbing			50	60,000
						55108	Electrical			50	75,000
						55110	Hardware			50	5,000
						55111	Other Materials			50	15,000
						55301	Small Tools			50	1,500
						55302	Machinery Parts			50	1,000
						55303	Electronic Parts			50	1,200
						55304	Batteries-Not Automotive			50	5,000
						55401	Bedding			50	50,000
						55402	Towels & Linens			50	12,800
						55601	Recreation Materials			50	10,000
						56103	Machinery Repair			60	50,000
						56104	Building Repair			60	10,000
						56111	Repair & Replacement			60	10,000
						56203	Hauling & Disposal			60	120,000
						56205	Office Mach/Equip Maint			60	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	2024 Proposed
						52531	Employee W/C Indemnity			25	25,000
						52532	Employee W/C Admin			25	9,134
						52599	Employee Contrib - Health Care			25	(65,863)
						54105	Stationery/Office Supplies			40	500
						54202	Medical/Clinical Supplies			40	300
						54302	Janitorial Supplies			40	200
						54303	Clothing & Uniforms			40	21,300
						54313	Safety Supplies			40	1,100
						56101	Office & Lab Equip Repair			60	700
						56103	Machinery Repair			60	700
						56205	Office Mach/Equip Maint			60	75,500
						56207	Miscellaneous Maintenance			60	500
						57807	At Risk Radio/Communic. Equip			70	6,500
						57891	Non-Tagged Assets			70	3,000
						63015	Miscellaneous Services			30	600
						63906	Copying Equip Rental			30	180
						65503	Printing			30	100
						83101	Expend Recovery			83	(650,000)
											2,887,104
						312101 Total					
						315701	Police-Cty Police				
						51101	Salaries			20	10,528,554
						51104	Overtime			20	2,250,000
						51105	Other Compensation			20	10,019
						51107	Sick Pay-Buy Back			20	175,000
						51109	Health Benefit Bonus			20	10,500
						51110	Uniform Allowance			20	102,300
						51118	Settlement			20	6,000
						52502	County Pension Fund			25	1,406,743
						52503	FICA & Medicare			25	419,463
						52504	Group Life Insurance			25	2,271
						52505	Medical Allocation			25	1,816,546
						52506	Unemployment Compensation			25	1,400
						52508	Vision Allocation			25	1,119
						52511	Dental Plus Allocation			25	29,371
						52513	Dental Flex Allocation			25	22,280
						52530	Employee W/C Medical			25	45,000
						52531	Employee W/C Indemnity			25	60,000
						52532	Employee W/C Admin			25	21,170
						52599	Employee Contrib - Health Care			25	(284,994)
						54101	Printing/Duplic Supplies			40	600
						54105	Stationery/Office Supplies			40	36,000
						54106	Data Processing Supplies			40	1,500
						54202	Medical/Clinical Supplies			40	9,500
						54302	Janitorial Supplies			40	1,000
						54303	Clothing & Uniforms			40	92,850
						54307	Ammunition			40	100,000
						54308	Gases			40	720
						54309	Other Supplies			40	4,000
						54313	Safety Supplies			40	24,900
						54314	Livestock Accessories			40	5,600
						54315	Livestock Feed			40	32,500
						55203	Misc Vehicle Parts			50	1,000
						55301	Small Tools			50	750
						55304	Batteries-Not Automotive			50	7,400
						55501	Flag/Emblem/Grave Marker			50	300

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2024 Proposed
						56101	Office & Lab Equip Repair			60	1,000
						56102	Vehicle Repair			60	24,000
						56103	Machinery Repair			60	2,000
						56109	Other Repair			60	500
						56111	Repair & Replacement			60	1,000
						56205	Office Mach/Equip Maint			60	25,500
						56207	Miscellaneous Maintenance			60	43,700
						56208	Computer Maintenance			60	22,000
						57203	Communication Equipment			70	36,000
						57206	Lab/Environ/Safety Equip			70	8,500
						57806	At Risk Computer/Office Equip			70	15,000
						57807	At Risk Radio/Communic. Equip			70	33,800
						57891	Non-Tagged Assets			70	21,500
						61001	Telephone			30	111,000
						61002	Postage			30	2,400
						61004	Electricity			30	780
						61008	Other Utility Services			30	3,840
						61009	Data Communicatn Facility			30	63,600
						62001	Dues & Memberships			30	5,500
						62002	Training And Education			30	38,100
						62003	Travel-In County			30	4,200
						62004	Travel-Out Of County			30	38,200
						62005	Tuition Reimbursement			30	9,000
						62006	Employee Miscellaneous			30	39,450
						63010	Contracted Svcs Genera			30	515,000
						63015	Miscellaneous Services			30	108,900
						63401	Examination & Evaluation			30	7,500
						63403	Veterinarians			30	12,000
						63901	Real Estate Rentals			30	705,720
						63902	Equipment Rentals			30	2,000
						63906	Copying Equip Rental			30	31,000
						63909	Computer Software License			30	197,900
						65501	Freight & Services			30	3,600
						65502	Advertising			30	500
						65503	Printing			30	1,500
						65516	Computer Software			30	18,600
						315701 Total					19,096,152
						315702	Police-Cty Police Airport Au			20	8,510,487
						51101	Salaries			20	530,000
						51104	Overtime			20	80,000
						51107	Sick Pay-Buy Back			20	9,500
						51109	Health Benefit Bonus			20	101,200
						51110	Uniform Allowance			20	15,000
						51118	Settlement			20	994,454
						52502	County Pension Fund			25	179,826
						52503	FICA & Medicare			25	1,844
						52504	Group Life Insurance			25	1,471,482
						52505	Medical Allocation			25	2,500
						52506	Unemployment Compensation			25	798
						52508	Vision Allocation			25	16,661
						52511	Dental Plus Allocation			25	22,515
						52513	Dental Flex Allocation			25	65,000
						52530	Employee W/C Medical			25	75,000
						52531	Employee W/C Indemnity			25	17,606
						52532	Employee W/C Admin			25	

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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	2024 Proposed
						52599	Employee Contrib - Health Care			25	(224,380)
						83102	Expend Recov-Admin Alloc			83	(510,000)
				315702 Total							11,359,493
				315703	Police-Cty Police Parks	51101	Salaries			20	4,241,219
						51104	Overtime			20	810,000
						51107	Sick Pay-Buy Back			20	75,000
						51109	Health Benefit Bonus			20	5,000
						51110	Uniform Allowance			20	39,600
						52502	County Pension Fund			25	555,634
						52503	FICA & Medicare			25	140,634
						52504	Group Life Insurance			25	1,017
						52505	Medical Allocation			25	864,337
						52508	Vision Allocation			25	715
						52511	Dental Plus Allocation			25	10,167
						52513	Dental Flex Allocation			25	15,613
						52530	Employee W/C Medical			25	20,000
						52531	Employee W/C Indemnity			25	25,000
						52532	Employee W/C Admin			25	8,603
						52599	Employee Contrib - Health Care			25	(112,484)
				315703 Total							6,700,055
				315801	Police-Training Academy	51101	Salaries			20	1,084,609
						51104	Overtime			20	110,000
						51105	Other Compensation			20	1,260
						51107	Sick Pay-Buy Back			20	25,000
						51109	Health Benefit Bonus			20	1,250
						51110	Uniform Allowance			20	11,000
						51118	Settlement			20	5,000
						52502	County Pension Fund			25	131,545
						52503	FICA & Medicare			25	33,078
						52504	Group Life Insurance			25	240
						52505	Medical Allocation			25	221,003
						52508	Vision Allocation			25	157
						52511	Dental Plus Allocation			25	3,389
						52513	Dental Flex Allocation			25	3,192
						52530	Employee W/C Medical			25	5,000
						52531	Employee W/C Indemnity			25	5,000
						52532	Employee W/C Admin			25	2,515
						52599	Employee Contrib - Health Care			25	(29,139)
						54104	Journals/Subscribe/Books			40	7,000
						54105	Stationery/Office Supplies			40	14,400
						54302	Janitorial Supplies			40	6,000
						54303	Clothing & Uniforms			40	15,000
						54307	Ammunition			40	55,200
						54308	Gases			40	3,000
						54309	Other Supplies			40	2,700
						54312	Training Supplies			40	19,014
						54313	Safety Supplies			40	9,600
						56103	Machinery Repair			60	10,200
						56111	Repair & Replacement			60	6,000
						56203	Hauling & Disposal			60	1,500
						56205	Office Mach/Equip Maint			60	2,100
						56207	Miscellaneous Maintenance			60	2,400
						56212	Fire & Security System Maint			60	900
						57806	At Risk Computer/Office Equip			70	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	2024 Proposed
						56207	Miscellaneous Maintenance			60	8,500
						57802	At Risk Asset Tagged-Vehicles			70	5,000
						57891	Non-Tagged Assets			70	15,000
						61001	Telephone			30	41,000
						61002	Postage			30	4,500
						61008	Other Utility Services			30	7,200
						62001	Dues & Memberships			30	4,500
						62002	Training And Education			30	10,000
						62004	Travel-Out Of County			30	25,000
						63010	Contracted Svcs Genera			30	430,000
						63015	Miscellaneous Services			30	32,000
						63403	Veterinarians			30	1,500
						63901	Real Estate Rentals			30	505,673
						63902	Equipment Rentals			30	500
						63906	Copying Equip Rental			30	10,000
						63908	Other Rentals & Leases			30	9,000
						64005	Other Insurance			30	50
						64401	County Cash Match			30	7,861,308
						65501	Freight & Services			30	1,500
						65503	Printing			30	600
						83101	Expend Recovery			83	(87,000)
						330101 Total					11,617,290
			Emergency Services Total								11,617,290
		35	Public Works	350101	Public Works-Administration	51101	Salaries			20	1,462,517
						51116	Turnover Recovery			20	(32,000)
						52502	County Pension Fund			25	157,356
						52503	FICA & Medicare			25	109,434
						52504	Group Life Insurance			25	523
						52505	Medical Allocation			25	412,221
						52508	Vision Allocation			25	126
						52511	Dental Plus Allocation			25	4,236
						52513	Dental Flex Allocation			25	7,158
						52532	Employee W/C Admin			25	4,942
						52599	Employee Contrib - Health Care			25	(47,532)
						54104	Journals/Subscribe/Books			40	2,500
						54105	Stationery/Office Supplies			40	7,500
						54202	Medical/Clinical Supplies			40	5,000
						54313	Safety Supplies			40	2,500
						56212	Fire & Security System Maint			60	24,000
						57806	At Risk Computer/Office Equip			70	1,000
						61001	Telephone			30	45,000
						61002	Postage			30	3,500
						62001	Dues & Memberships			30	4,500
						62002	Training And Education			30	10,000
						62003	Travel-In County			30	3,000
						62004	Travel-Out Of County			30	1,500
						62006	Employee Miscellaneous			30	35,000
						63003	Auditing & Accounting			30	8,000
						63005	Consultants			30	1,000
						63010	Contracted Svcs Genera			30	996,500
						63015	Miscellaneous Services			30	20,000
						63301	Legal Counsel			30	2,000
						63302	Legal Arbitration			30	2,000
						63906	Copying Equip Rental			30	25,000

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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	2024 Proposed
						63909	Computer Software License			30	4,500
						64402	Grants to Other Agencies			30	400,000
						65501	Freight & Services			30	50
						65503	Printing			30	2,500
						65516	Computer Software			30	30,000
											3,715,531
				350101 Total							
				353301	Public Works-Engineering	51101	Salaries			20	1,565,974
						51103	Seasonal/Part-time			20	1,000
						51104	Overtime			20	500
						51105	Other Compensation			20	3,779
						51107	Sick Pay-Buy Back			20	2,500
						51116	Turnover Recovery			20	(16,800)
						52502	County Pension Fund			25	170,880
						52503	FICA & Medicare			25	119,107
						52504	Group Life Insurance			25	463
						52505	Medical Allocation			25	287,995
						52508	Vision Allocation			25	88
						52511	Dental Plus Allocation			25	2,822
						52513	Dental Flex Allocation			25	5,024
						52532	Employee W/C Admin			25	4,678
						52599	Employee Contrib - Health Care			25	(50,894)
											2,097,116
				353301 Total							
				353503	Public Works-Fleet Managemen	51101	Salaries			20	152,951
						52502	County Pension Fund			25	16,825
						52503	FICA & Medicare			25	11,701
						52504	Group Life Insurance			25	53
						52505	Medical Allocation			25	51,872
						52511	Dental Plus Allocation			25	1,695
						52532	Employee W/C Admin			25	419
						52599	Employee Contrib - Health Care			25	(4,971)
						54310	Fuel & Lubricants			40	1,600,000
						56203	Hauling & Disposal			60	3,000
						61001	Telephone			30	20,000
						61003	Heating-Gas/Oil/Coal			30	20,000
						61004	Electricity			30	15,000
						61005	Water			30	6,000
						61006	Sewage			30	800
						61009	Data Communicatn Facility			30	3,000
						63010	Contracted Svcs Genera			30	2,500,000
						63015	Miscellaneous Services			30	50,000
											4,448,345
				353503 Total							
				354700	Public Works-Maint. District	51101	Salaries			20	6,531,812
						51103	Seasonal/Part-time			20	80,000
						51104	Overtime			20	500,000
						51105	Other Compensation			20	5,038
						51107	Sick Pay-Buy Back			20	60,000
						51116	Turnover Recovery			20	(153,900)
						52502	County Pension Fund			25	1,153,126
						52503	FICA & Medicare			25	812,655
						52504	Group Life Insurance			25	4,184
						52505	Medical Allocation			25	1,524,993
						52508	Vision Allocation			25	1,509
						52511	Dental Plus Allocation			25	38,048
						52513	Dental Flex Allocation			25	46,760

2024 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	2024 Proposed
						52530	Employee W/C Medical			25	250,000
						52531	Employee W/C Indemnity			25	105,000
						52532	Employee W/C Admin			25	39,829
						52599	Employee Contrib - Health Care			25	(329,285)
						54101	Printing/Duplic Supplies			40	5
						54104	Journals/Subscribe/Books			40	1,000
						54301	Automotive Supplies			40	2,000
						54302	Janitorial Supplies			40	17,000
						54303	Clothing & Uniforms			40	3,000
						54306	Chemicals			40	22,500
						54308	Gases			40	3,000
						54309	Other Supplies			40	30,000
						54310	Fuel & Lubricants			40	35,000
						54313	Safety Supplies			40	30,000
						55101	Asphalt & Tar			50	20,000
						55103	Paint			50	100,000
						55104	Brick/Stone/Cement/Aggreg			50	50,000
						55106	Iron/Steel/Brass			50	80,000
						55107	Plumbing			50	1,000
						55108	Electrical			50	1,500
						55109	Concrete			50	1,000
						55110	Hardware			50	3,500
						55111	Other Materials			50	117,000
						55201	Tubes & Tires			50	8,000
						55202	Batteries			50	2,000
						55203	Misc Vehicle Parts			50	12,500
						55301	Small Tools			50	20,000
						55302	Machinery Parts			50	70,000
						55303	Electronic Parts			50	1,000
						55304	Batteries-Not Automotive			50	1,000
						56102	Vehicle Repair			60	2,500
						56103	Machinery Repair			60	4,000
						56109	Other Repair			60	200
						56111	Repair & Replacement			60	2,500
						56203	Hauling & Disposal			60	35,000
						56207	Miscellaneous Maintenance			60	50,000
						57210	Other Capital Equip			70	100,000
						57803	At Risk Asset-Mach/Equip			70	50,000
						57807	At Risk Radio/Communic. Equip			70	3,000
						57891	Non-Tagged Assets			70	15,000
						61001	Telephone			30	75,000
						61003	Heating-Gas/Oil/Coal			30	90,000
						61004	Electricity			30	180,000
						61005	Water			30	13,000
						61006	Sewage			30	12,000
						61008	Other Utility Services			30	20,000
						61009	Data Communicatn Facility			30	45,000
						63010	Contracted Svcs Genera			30	600,000
						63015	Miscellaneous Services			30	30,000
						63902	Equipment Rentals			30	20,000
						63906	Copying Equip Rental			30	2,000
						63908	Other Rentals & Leases			30	15,000
						63909	Computer Software License			30	20,000
						63914	Equip Rental-Oxygen Tanks			30	3,000

2024 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	2024 Proposed
						65501	Freight & Services			30	5,000
						65516	Computer Software			30	10,000
						65529	Exterminator Services			30	3,000
				354700 Total							12,706,974
			Public Works Total								22,967,966
		37	Parks	370200	Parks-Operations Recreation	51101	Salaries			20	1,012,197
						51103	Seasonal/Part-time			20	3,400,000
						51104	Overtime			20	2,000
						51105	Other Compensation			20	(52,823)
						51107	Sick Pay-Buy Back			20	1,000
						51109	Health Benefit Bonus			20	1,000
						51116	Turnover Recovery			20	(30,000)
						52502	County Pension Fund			25	102,451
						52503	FICA & Medicare			25	331,427
						52504	Group Life Insurance			25	459
						52505	Medical Allocation			25	332,541
						52506	Unemployment Compensation			25	80,000
						52508	Vision Allocation			25	99
						52511	Dental Plus Allocation			25	5,929
						52513	Dental Flex Allocation			25	3,831
						52530	Employee W/C Medical			25	6,500
						52532	Employee W/C Admin			25	4,347
						52599	Employee Contrib - Health Care			25	(32,896)
						54105	Stationery/Office Supplies			40	5,000
						54303	Clothing & Uniforms			40	70,000
						54304	Food & Provisions			40	500,000
						54309	Other Supplies			40	30,000
						54313	Safety Supplies			40	7,500
						55601	Recreation Materials			50	60,000
						61001	Telephone			30	85,000
						62001	Dues & Memberships			30	1,000
						62002	Training And Education			30	4,000
						62003	Travel-In County			30	14,000
						63006	Recreation			30	5,000
						63010	Contracted Svcs Genera			30	233,000
						63011	Financial Services			30	315,000
						63015	Miscellaneous Services			30	50,000
						63906	Copying Equip Rental			30	2,500
						64001	Liability Insurance			30	10,000
						65501	Freight & Services			30	6,000
						65503	Printing			30	20,000
				370200 Total							6,586,062
				370201	Parks-Administration	51101	Salaries			20	1,153,857
						51105	Other Compensation			20	55,260
						51109	Health Benefit Bonus			20	500
						51116	Turnover Recovery			20	(15,000)
						52502	County Pension Fund			25	131,353
						52503	FICA & Medicare			25	91,350
						52504	Group Life Insurance			25	378
						52505	Medical Allocation			25	266,841
						52508	Vision Allocation			25	69
						52511	Dental Plus Allocation			25	3,954
						52513	Dental Flex Allocation			25	3,713
						52530	Employee W/C Medical			25	250

2024 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	2024 Proposed
						52531	Employee W/C Indemnity			25	1,200
						52532	Employee W/C Admin			25	3,509
						52599	Employee Contrib - Health Care			25	(37,500)
						54105	Stationery/Office Supplies			40	15,000
						54202	Medical/Clinical Supplies			40	5,000
						54303	Clothing & Uniforms			40	3,000
						54305	Forestry			40	2,000
						54309	Other Supplies			40	10,000
						54313	Safety Supplies			40	2,000
						61001	Telephone			30	165,000
						61002	Postage			30	3,000
						61003	Heating-Gas/Oil/Coal			30	335,000
						61004	Electricity			30	660,000
						61005	Water			30	1,300,000
						61006	Sewage			30	320,000
						61008	Other Utility Services			30	90,000
						62001	Dues & Memberships			30	5,000
						62002	Training And Education			30	20,000
						62003	Travel-In County			30	4,000
						62004	Travel-Out Of County			30	600
						62006	Employee Miscellaneous			30	1,000
						63008	Document Fees			30	2,000
						63010	Contracted Svcs Genera			30	500,000
						63015	Miscellaneous Services			30	80,000
						63906	Copying Equip Rental			30	400
						64402	Grants to Other Agencies			30	15,000
						65501	Freight & Services			30	1,000
						65503	Printing			30	14,000
											5,212,734
						370201 Total					
						374701	Parks-Operations Maintenance				
						51101	Salaries			20	5,702,297
						51103	Seasonal/Part-time			20	160,000
						51104	Overtime			20	500,000
						51105	Other Compensation			20	1,260
						51107	Sick Pay-Buy Back			20	20,000
						51109	Health Benefit Bonus			20	2,500
						51110	Uniform Allowance			20	1,850
						51116	Turnover Recovery			20	(110,000)
						52502	County Pension Fund			25	670,293
						52503	FICA & Medicare			25	479,926
						52504	Group Life Insurance			25	2,703
						52505	Medical Allocation			25	1,893,106
						52506	Unemployment Compensation			25	8,000
						52508	Vision Allocation			25	1,100
						52511	Dental Plus Allocation			25	27,109
						52513	Dental Flex Allocation			25	27,303
						52530	Employee W/C Medical			25	100,000
						52531	Employee W/C Indemnity			25	115,000
						52532	Employee W/C Admin			25	24,712
						52599	Employee Contrib - Health Care			25	(185,325)
						54301	Automotive Supplies			40	3,000
						54302	Janitorial Supplies			40	100,000
						54303	Clothing & Uniforms			40	10,000
						54305	Forestry			40	40,000
						54306	Chemicals			40	500,000

2024 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	2024 Proposed
						52530	Employee W/C Medical			25	2,500
						52532	Employee W/C Admin			25	2,251
						52599	Employee Contrib - Health Care			25	(17,068)
						54105	Stationery/Office Supplies			40	4,000
						54202	Medical/Clinical Supplies			40	5,000
						54303	Clothing & Uniforms			40	18,000
						54309	Other Supplies			40	8,000
						54313	Safety Supplies			40	3,000
						55111	Other Materials			50	10,000
						55301	Small Tools			50	10,000
						62001	Dues & Memberships			30	1,000
						62002	Training And Education			30	2,000
						62003	Travel-In County			30	5,000
						65501	Freight & Services			30	500
						65503	Printing			30	3,000
											1,049,207
						377001 Total					24,883,187
			Parks Total								24,883,187
		38	Facilities Management	380101	Facilities Management Administ	51101	Salaries			20	1,571,574
						51104	Overtime			20	18,000
						51107	Sick Pay-Buy Back			20	3,000
						51109	Health Benefit Bonus			20	500
						51116	Turnover Recovery			20	(130,000)
						52502	County Pension Fund			25	160,553
						52503	FICA & Medicare			25	111,887
						52504	Group Life Insurance			25	463
						52505	Medical Allocation			25	290,696
						52508	Vision Allocation			25	207
						52511	Dental Plus Allocation			25	5,365
						52513	Dental Flex Allocation			25	2,278
						52530	Employee W/C Medical			25	7,000
						52532	Employee W/C Admin			25	4,800
						52599	Employee Contrib - Health Care			25	(51,076)
						54101	Printing/Duplic Supplies			40	1,000
						54105	Stationery/Office Supplies			40	1,600
						56203	Hauling & Disposal			60	1,000
						61001	Telephone			30	1,200,000
						61002	Postage			30	500
						61003	Heating-Gas/Oil/Coal			30	2,800,000
						61004	Electricity			30	1,500,000
						61005	Water			30	550,000
						61006	Sewage			30	320,000
						61011	Telephone Recovery			30	(1,000,000)
						62001	Dues & Memberships			30	4,000
						62002	Training And Education			30	1,000
						62003	Travel-In County			30	2,500
						63010	Contracted Svcs Genera			30	1,000,000
						63901	Real Estate Rentals			30	320,000
						63903	Equipment Lease-Purchase			30	963,754
						63909	Computer Software License			30	20,000
						65516	Computer Software			30	106,000
						380101 Total					9,786,601
				383501	Building Maintenance Trades	51101	Salaries			20	9,002,543
						51104	Overtime			20	500,000
						51105	Other Compensation			20	7,558

2024 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	2024 Proposed
						51107	Sick Pay-Buy Back			20	45,000
						51109	Health Benefit Bonus			20	1,500
						51116	Turnover Recovery			20	(700,000)
						52502	County Pension Fund			25	969,111
						52503	FICA & Medicare			25	677,415
						52504	Group Life Insurance			25	3,323
						52505	Medical Allocation			25	2,507,992
						52506	Unemployment Compensation			25	22,000
						52508	Vision Allocation			25	1,398
						52511	Dental Plus Allocation			25	35,015
						52513	Dental Flex Allocation			25	33,773
						52530	Employee W/C Medical			25	25,000
						52531	Employee W/C Indemnity			25	75,000
						52532	Employee W/C Admin			25	30,242
						52599	Employee Contrib - Health Care			25	(290,252)
						54303	Clothing & Uniforms			40	55,000
						54306	Chemicals			40	10,000
						54308	Gases			40	8,000
						54309	Other Supplies			40	5,000
						55103	Paint			50	10,000
						55105	Lumber			50	10,000
						55106	Iron/Steel/Brass			50	3,000
						55107	Plumbing			50	60,000
						55108	Electrical			50	25,000
						55109	Concrete			50	5,000
						55110	Hardware			50	32,000
						55111	Other Materials			50	55,000
						55301	Small Tools			50	2,000
						55302	Machinery Parts			50	1,000
						55304	Batteries-Not Automotive			50	1,000
						56203	Hauling & Disposal			60	10,000
						63010	Contracted Svcs Genera			30	600,000
						63015	Miscellaneous Services			30	160,000
						63902	Equipment Rentals			30	8,500
						65501	Freight & Services			30	2,500
						83101	Expend Recovery			83	(1,100,000)
											12,909,618
				383501 Total							
				385901	Custodial Maintenance	51101	Salaries			20	2,471,267
						51104	Overtime			20	150,000
						51105	Other Compensation			20	1,260
						51107	Sick Pay-Buy Back			20	7,500
						51109	Health Benefit Bonus			20	1,000
						51116	Turnover Recovery			20	(138,157)
						52502	County Pension Fund			25	273,281
						52503	FICA & Medicare			25	190,628
						52504	Group Life Insurance			25	1,318
						52505	Medical Allocation			25	810,959
						52506	Unemployment Compensation			25	12,000
						52508	Vision Allocation			25	413
						52511	Dental Plus Allocation			25	11,950
						52513	Dental Flex Allocation			25	11,418
						52530	Employee W/C Medical			25	40,000
						52531	Employee W/C Indemnity			25	65,000
						52532	Employee W/C Admin			25	11,507

2024 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	2024 Proposed
						52599	Employee Contrib - Health Care			25	(80,316)
						54302	Janitorial Supplies			40	115,000
						54303	Clothing & Uniforms			40	72,000
						55102	Rock Salt			50	3,000
						55302	Machinery Parts			50	1,000
						55501	Flag/Emblem/Grave Marker			50	2,000
						63010	Contracted Svcs Genera			30	100,000
						63015	Miscellaneous Services			30	5,000
				385901 Total							4,139,028
			Facilities Management Total								26,835,247
		39	Sustainability	390101	Sustainability	51101	Salaries			20	345,049
						51105	Other Compensation			20	11,170
						52502	County Pension Fund			25	39,184
						52503	FICA & Medicare			25	27,251
						52504	Group Life Insurance			25	111
						52505	Medical Allocation			25	99,979
						52511	Dental Plus Allocation			25	282
						52513	Dental Flex Allocation			25	1,277
						52532	Employee W/C Admin			25	1,291
						52599	Employee Contrib - Health Care			25	(11,214)
						54101	Printing/Duplic Supplies			40	2,000
						54105	Stationery/Office Supplies			40	5,000
						54302	Janitorial Supplies			40	8,275
						54309	Other Supplies			40	5,000
						54312	Training Supplies			40	1,000
						54317	Purchasing Card Supplies			40	2,000
						56203	Hauling & Disposal			60	20,000
						62001	Dues & Memberships			30	6,500
						62002	Training And Education			30	5,000
						62003	Travel-In County			30	5,000
						62004	Travel-Out Of County			30	5,000
						63010	Contracted Svcs Genera			30	175,000
						63013	Computer Programming			30	53,000
						63014	Computer Processing			30	24,000
				390101 Total							831,155
			Sustainability Total								831,155
		46	Non-Departmental Expenditure	460101	Non-Dept-County Operating Ex	52506	Unemployment Compensation			25	10,000
						52515	Administration Fees			25	3,300,000
						52516	Stop-Loss			25	2,515,000
						52518	Health Insurance			25	101,600,000
						52530	Employee W/C Medical			25	23,000
						52531	Employee W/C Indemnity			25	30,000
						52533	Workers Comp Admin			25	1,550,000
						52536	Dental Insurance			25	1,800,000
						52537	Vision Insurance			25	95,000
						52611	Fringe Benefit Cost Recov			25	(100,000,000)
						52621	Workers Comp Cost Recov			25	(1,500,000)
						52622	Pharmaceutical Rebates			25	(9,400,000)
						62001	Dues & Memberships			30	400,000
						62006	Employee Miscellaneous			30	108,000
						62008	Retiree Life Insurance			30	1,275,000
						63010	Contracted Svcs Genera			30	445,783
						63015	Miscellaneous Services			30	122,160
						63301	Legal Counsel			30	25,000

2024 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	2024 Proposed
						64001	Liability Insurance			30	505,000
						64002	Property Insurance			30	800,000
						64005	Other Insurance			30	337,307
						64110	Constable Fees			30	2,100,000
						65507	Judgements & Losses			30	1,700,000
						65516	Computer Software			30	29,000
						65519	Tax Increment Financing			30	2,700,000
						85204	Rating Agencies Expense			85	15,000
						85207	Trustee/Regist/Agent Exp			85	15,000
						85208	Misc/Contingent Expense			85	1,750
						85212	Remarketing Fee			85	30,000
						85213	Standby Credit Facility Fee			85	135,000
				460101 Total							10,767,000
			Non-Departmental Expenditure Total								10,767,000
		49	Miscellaneous Agencies	492503	Misc Agcy-Comm College AC	64402	Grants to Other Agencies			30	31,732,757
				492503 Total							31,732,757
				492508	Misc Agcy-Memorial Hall	64402	Grants to Other Agencies			30	725,000
				492508 Total							725,000
				494101	Misc Agcy-Alleg Counc Govts	64402	Grants to Other Agencies	AV	Allegheny Valley North COG	30	7,500
								CW	Char West COG	30	7,500
								NH	North Hills COG	30	7,500
								QV	Quaker Valley COG	30	7,500
								SH	South Hills Area COG	30	7,500
								SR	Steel Rivers COG	30	7,500
								TC	Turtle Creek COG	30	7,500
				494101 Total							52,500
				494102	Misc Agcy-ACLA-Librarian	64402	Grants to Other Agencies			30	52,500
				494102 Total							52,500
				494103	Misc Agcy-Allegh League Muni	64402	Grants to Other Agencies			30	150,000
				494103 Total							150,000
				494106	Misc Agcy-Coop Extension	63010	Contracted Svcs Genera			30	225,122
				494106 Total							225,122
				494107	Misc Agcy-Duquesne Law Libr	64402	Grants to Other Agencies			30	654,348
				494107 Total							654,348
				494108	Misc Agcy-Loc Govt Academy	64402	Grants to Other Agencies			30	150,000
				494108 Total							150,000
				494112	Vacant Property Review Board	64402	Grants to Other Agencies			30	250,000
				494112 Total							250,000
				494116	Allegheny County Conservation District	64402	Grants to Other Agencies			30	140,000
				494116 Total							140,000
			Miscellaneous Agencies Total								34,132,227
		55	County Council	550101	County Council-Administratio	51101	Salaries			20	497,154
						51103	Seasonal/Part-time			20	17,500
						51105	Other Compensation			20	13,760
						52502	County Pension Fund			25	56,201
						52503	FICA & Medicare			25	40,424
						52504	Group Life Insurance			25	134
						52505	Medical Allocation			25	62,944
						52511	Dental Plus Allocation			25	1,129
						52513	Dental Flex Allocation			25	521
						52532	Employee W/C Admin			25	1,467
						52599	Employee Contrib - Health Care			25	(12,719)
						54104	Journals/Subscript/Books			40	1,500
						54105	Stationery/Office Supplies			40	12,000

2024 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	2024 Proposed
						54304	Food & Provisions			40	5,000
						54309	Other Supplies			40	20,000
						57891	Non-Tagged Assets			70	5,000
						61001	Telephone			30	7,000
						61002	Postage			30	10,000
						61005	Water			30	1,500
						62001	Dues & Memberships			30	500
						62002	Training And Education			30	12,000
						62003	Travel-In County			30	1,500
						62004	Travel-Out Of County			30	1,500
						63005	Consultants			30	35,000
						63010	Contracted Svcs Genera			30	55,000
						63015	Miscellaneous Services			30	30,000
						63301	Legal Counsel			30	153,000
						63906	Copying Equip Rental			30	2,000
						65502	Advertising			30	5,000
						65503	Printing			30	7,000
						550101 Total					1,043,015
				552601	County Council-District 1	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	210
						65521	Cnty Council Reimb Exp			30	3,646
						552601 Total					15,632
				552602	County Council-District 2	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	210
						65521	Cnty Council Reimb Exp			30	3,646
						552602 Total					15,632
				552603	County Council-District 3	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	210
						65521	Cnty Council Reimb Exp			30	3,646
						552603 Total					15,632
				552604	County Council-District 4	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	210
						65521	Cnty Council Reimb Exp			30	3,646
						552604 Total					15,632
				552605	County Council-District 5	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	210
						65521	Cnty Council Reimb Exp			30	3,646
						552605 Total					15,632
				552606	County Council-District 6	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	210
						65521	Cnty Council Reimb Exp			30	3,646
						552606 Total					15,632
				552607	County Council-District 7	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	210
						65521	Cnty Council Reimb Exp			30	3,646
						552607 Total					15,632
				552608	County Council-District 8	51111	Board/ Council Stipend			20	10,939

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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	2024 Proposed
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	210
						65521	Cnty Council Reimb Exp			30	3,646
							552608 Total				15,632
				552609	County Council-District 9	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	210
						65521	Cnty Council Reimb Exp			30	3,646
							552609 Total				15,632
				552610	County Council-District 10	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	210
						65521	Cnty Council Reimb Exp			30	3,646
							552610 Total				15,632
				552611	County Council-District 11	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	210
						65521	Cnty Council Reimb Exp			30	3,646
							552611 Total				15,632
				552612	County Council-District 12	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	210
						65521	Cnty Council Reimb Exp			30	3,646
							552612 Total				15,632
				552613	County Council-District 13	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	210
						65521	Cnty Council Reimb Exp			30	3,646
							552613 Total				15,632
				552614	Cty Council-District At-Lg 1	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	210
						65521	Cnty Council Reimb Exp			30	3,646
							552614 Total				15,632
				552615	Cty Council-District At-Lg 2	51111	Board/ Council Stipend			20	10,939
						52503	FICA & Medicare			25	837
						52532	Employee W/C Admin			25	210
						65521	Cnty Council Reimb Exp			30	3,646
							552615 Total				15,632
			County Council Total								1,277,495
		60	Court of Common Pleas	600101	CCP-Judicial Services	51101	Salaries			20	12,418,579
						51103	Seasonal/Part-time			20	40,000
						51105	Other Compensation			20	282,558
						51106	Court Reporters			20	400,000
						51107	Sick Pay-Buy Back			20	25,000
						51109	Health Benefit Bonus			20	22,000
						51116	Turnover Recovery			20	(200,000)
						52502	County Pension Fund			25	1,375,126
						52503	FICA & Medicare			25	991,031
						52504	Group Life Insurance			25	4,602
						52505	Medical Allocation			25	3,201,499
						52508	Vision Allocation			25	1,239
						52511	Dental Plus Allocation			25	35,462
						52513	Dental Flex Allocation			25	58,422

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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	2024 Proposed
						52532	Employee W/C Admin			25	42,750
						52599	Employee Contrib - Health Care			25	(403,604)
						54101	Printing/Duplic Supplies			40	2,500
						54104	Journals/Subscript/Books			40	65,000
						54105	Stationery/Office Supplies			40	100,000
						54106	Data Processing Supplies			40	14,000
						54309	Other Supplies			40	25,000
						55103	Paint			50	2,000
						55107	Plumbing			50	2,000
						55108	Electrical			50	2,000
						55111	Other Materials			50	2,500
						56101	Office & Lab Equip Repair			60	2,500
						56203	Hauling & Disposal			60	15,000
						56205	Office Mach/Equip Maint			60	4,000
						57806	At Risk Computer/Office Equip			70	10,000
						57891	Non-Tagged Assets			70	10,000
						61001	Telephone			30	76,000
						61002	Postage			30	45,000
						62001	Dues & Memberships			30	10,000
						62002	Training And Education			30	8,000
						62003	Travel-In County			30	500
						62004	Travel-Out Of County			30	10,000
						63003	Auditing & Accounting			30	5,000
						63007	Research/Info/Investigate			30	35,000
						63010	Contracted Svcs Genera			30	200,000
						63015	Miscellaneous Services			30	35,000
						63018	Interpreter Services			30	505,000
						63901	Real Estate Rentals			30	650,000
						63902	Equipment Rentals			30	20,000
						63906	Copying Equip Rental			30	4,000
						65501	Freight & Services			30	500
						65503	Printing			30	20,000
						83101	Expend Recovery			83	(180,000)
											19,995,164
					600101 Total						
					600103	CCP-Information Technology	56205	Office Mach/Equip Maint		60	141,000
							57806	At Risk Computer/Office Equip		70	57,500
							57891	Non-Tagged Assets		70	67,000
							61001	Telephone		30	405,000
							63010	Contracted Svcs Genera		30	75,000
							63015	Miscellaneous Services		30	126,500
							63902	Equipment Rentals		30	110,000
							63909	Computer Software License		30	1,026,000
							65501	Freight & Services		30	2,000
							65516	Computer Software		30	21,500
					600103 Total						2,031,500
					601401	CCP-Adult Probation	51101	Salaries		20	7,036,993
							51103	Seasonal/Part-time		20	80,000
							51104	Overtime		20	1,000
							51105	Other Compensation		20	1,408,817
							51107	Sick Pay-Buy Back		20	45,000
							51109	Health Benefit Bonus		20	12,000
							51116	Turnover Recovery		20	(212,000)
							52502	County Pension Fund		25	905,829
							52503	FICA & Medicare		25	639,526

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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	2024 Proposed
						52504	Group Life Insurance			25	2,431
						52505	Medical Allocation			25	1,751,448
						52508	Vision Allocation			25	954
						52511	Dental Plus Allocation			25	25,620
						52513	Dental Flex Allocation			25	26,976
						52532	Employee W/C Admin			25	23,726
						52599	Employee Contrib - Health Care			25	(228,702)
						54101	Printing/Duplic Supplies			40	1,000
						54104	Journals/Subscribe/Books			40	3,000
						54105	Stationery/Office Supplies			40	30,000
						54303	Clothing & Uniforms			40	28,000
						54307	Ammunition			40	20,000
						54309	Other Supplies			40	22,000
						54312	Training Supplies			40	5,000
						56205	Office Mach/Equip Maint			60	15,000
						56208	Computer Maintenance			60	1,000
						57806	At Risk Computer/Office Equip			70	5,000
						57891	Non-Tagged Assets			70	5,000
						61001	Telephone			30	85,000
						61002	Postage			30	35,000
						62001	Dues & Memberships			30	500
						62002	Training And Education			30	7,500
						62003	Travel-In County			30	170,000
						62004	Travel-Out Of County			30	30,000
						62005	Tuition Reimbursement			30	7,500
						63004	Laboratory Services			30	15,000
						63010	Contracted Svcs Genera			30	400,000
						63015	Miscellaneous Services			30	15,500
						63901	Real Estate Rentals			30	775,000
						63906	Copying Equip Rental			30	10,000
						64401	County Cash Match			30	50,000
						65501	Freight & Services			30	500
						65502	Advertising			30	2,000
						65503	Printing			30	2,000
						83101	Expend Recovery			83	(420,000)
				601401 Total							12,840,118
				602201	CCP-Civil	51101	Salaries			20	1,744,515
						51104	Overtime			20	1,500
						51105	Other Compensation			20	12,260
						51106	Court Reporters			20	12,000
						51109	Health Benefit Bonus			20	3,000
						51116	Turnover Recovery			20	(29,900)
						52502	County Pension Fund			25	190,121
						52503	FICA & Medicare			25	133,139
						52504	Group Life Insurance			25	592
						52505	Medical Allocation			25	423,695
						52508	Vision Allocation			25	90
						52511	Dental Plus Allocation			25	3,270
						52513	Dental Flex Allocation			25	8,586
						52532	Employee W/C Admin			25	5,451
						52599	Employee Contrib - Health Care			25	(56,697)
						54104	Journals/Subscribe/Books			40	90,000
						54105	Stationery/Office Supplies			40	30,000
						54106	Data Processing Supplies			40	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	2024 Proposed
						54309	Other Supplies			40	2,000
						56101	Office & Lab Equip Repair			60	1,000
						57806	At Risk Computer/Office Equip			70	5,000
						57891	Non-Tagged Assets			70	5,000
						61001	Telephone			30	17,500
						61002	Postage			30	10,000
						62001	Dues & Memberships			30	500
						62002	Training And Education			30	3,000
						62004	Travel-Out Of County			30	2,500
						63007	Research/Info/Investigate			30	10,000
						63010	Contracted Svcs Genera			30	6,000
						63015	Miscellaneous Services			30	4,000
						63302	Legal Arbitration			30	335,000
						63906	Copying Equip Rental			30	5,000
						64102	Juror Fees			30	170,000
						64103	Juror Meals			30	12,000
						64108	Transcribing Testimony			30	500
						64116	Juror Fee Reimb-Civil			30	60,000
						65501	Freight & Services			30	250
						65502	Advertising			30	20,000
						65503	Printing			30	4,000
											3,245,872
					602201 Total						
					602701	CCP-Criminal	51101	Salaries		20	2,349,231
							51104	Overtime		20	8,000
							51105	Other Compensation		20	46,260
							51106	Court Reporters		20	50,000
							51107	Sick Pay-Buy Back		20	8,000
							51109	Health Benefit Bonus		20	5,000
							51116	Turnover Recovery		20	(12,600)
							52502	County Pension Fund		25	262,998
							52503	FICA & Medicare		25	187,340
							52504	Group Life Insurance		25	951
							52505	Medical Allocation		25	681,820
							52508	Vision Allocation		25	381
							52511	Dental Plus Allocation		25	9,036
							52513	Dental Flex Allocation		25	9,754
							52532	Employee W/C Admin		25	8,296
							52599	Employee Contrib - Health Care		25	(76,350)
							54101	Printing/Duplic Supplies		40	500
							54104	Journals/Subscribe/Books		40	60,000
							54105	Stationery/Office Supplies		40	35,000
							54304	Food & Provisions		40	500
							54309	Other Supplies		40	4,000
							56101	Office & Lab Equip Repair		60	1,000
							56205	Office Mach/Equip Maint		60	1,000
							57806	At Risk Computer/Office Equip		70	4,000
							57891	Non-Tagged Assets		70	6,000
							61001	Telephone		30	15,000
							62001	Dues & Memberships		30	500
							62002	Training And Education		30	1,500
							62004	Travel-Out Of County		30	5,000
							63007	Research/Info/Investigate		30	5,000
							63010	Contracted Svcs Genera		30	8,000
							63015	Miscellaneous Services		30	20,000

2024 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	2024 Proposed
						63902	Equipment Rentals			30	500
						63906	Copying Equip Rental			30	4,000
						64101	Professional Witness Fees			30	115,000
						64102	Juror Fees			30	240,000
						64103	Juror Meals			30	25,000
						64104	Juror Lodging			30	20,000
						64105	Counsel Fees			30	2,225,000
						64108	Transcribing Testimony			30	28,000
						64115	Juror Fee Reimb-Criminal			30	52,000
						65501	Freight & Services			30	500
						65503	Printing			30	16,000
						602701 Total					6,431,117
				602801	CCP-Criminal Related Costs	51101	Salaries			20	571,201
						51109	Health Benefit Bonus			20	1,000
						51116	Turnover Recovery			20	(13,100)
						52502	County Pension Fund			25	61,391
						52503	FICA & Medicare			25	42,695
						52504	Group Life Insurance			25	160
						52505	Medical Allocation			25	113,818
						52508	Vision Allocation			25	40
						52511	Dental Plus Allocation			25	1,412
						52513	Dental Flex Allocation			25	1,915
						52532	Employee W/C Admin			25	1,645
						52599	Employee Contrib - Health Care			25	(18,564)
						54101	Printing/Duplic Supplies			40	500
						54104	Journals/Subscript/Books			40	28,000
						54105	Stationery/Office Supplies			40	15,000
						54106	Data Processing Supplies			40	8,000
						54309	Other Supplies			40	5,000
						57806	At Risk Computer/Office Equip			70	1,500
						57891	Non-Tagged Assets			70	1,000
						61002	Postage			30	2,000
						62001	Dues & Memberships			30	500
						62002	Training And Education			30	6,500
						62004	Travel-Out Of County			30	3,000
						63007	Research/Info/Investigate			30	3,000
						63010	Contracted Svcs Genera			30	300,000
						63015	Miscellaneous Services			30	500
						63901	Real Estate Rentals			30	110,000
						63906	Copying Equip Rental			30	1,500
						64101	Professional Witness Fees			30	35,000
						64113	Out-of-Cnty Prisoner Exp			30	5,000
						65501	Freight & Services			30	250
						65503	Printing			30	5,000
						602801 Total					1,294,863
				603601	CCP-Family-Adult	64401	County Cash Match			30	5,300,000
						603601 Total					5,300,000
				603602	Children's Court	51101	Salaries			20	1,569,700
						51105	Other Compensation			20	25,260
						51106	Court Reporters			20	7,000
						51107	Sick Pay-Buy Back			20	2,000
						51109	Health Benefit Bonus			20	2,000
						51116	Turnover Recovery			20	(26,100)
						52502	County Pension Fund			25	172,575

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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	2024 Proposed
						52503	FICA & Medicare			25	120,706
						52504	Group Life Insurance			25	470
						52505	Medical Allocation			25	301,652
						52508	Vision Allocation			25	128
						52511	Dental Plus Allocation			25	5,365
						52513	Dental Flex Allocation			25	3,075
						52532	Employee W/C Admin			25	5,152
						52599	Employee Contrib - Health Care			25	(51,015)
						54104	Journals/Subscript/Books			40	8,000
						54105	Stationery/Office Supplies			40	22,000
						54309	Other Supplies			40	500
						56101	Office & Lab Equip Repair			60	1,000
						56205	Office Mach/Equip Maint			60	2,000
						56207	Miscellaneous Maintenance			60	6,000
						57806	At Risk Computer/Office Equip			70	3,000
						57891	Non-Tagged Assets			70	3,000
						61001	Telephone			30	2,000
						61002	Postage			30	500
						62001	Dues & Memberships			30	2,000
						62002	Training And Education			30	6,000
						62003	Travel-In County			30	2,000
						62004	Travel-Out Of County			30	11,000
						63010	Contracted Svcs Genera			30	31,000
						63015	Miscellaneous Services			30	12,000
						63906	Copying Equip Rental			30	10,000
						64105	Counsel Fees			30	45,000
						65501	Freight & Services			30	500
						65502	Advertising			30	2,000
						65503	Printing			30	6,000
				603602 Total							2,313,468
				603701	CCP-Family-Juvenile	51101	Salaries			20	9,770,592
						51104	Overtime			20	230,000
						51105	Other Compensation			20	302,519
						51106	Court Reporters			20	60,000
						51107	Sick Pay-Buy Back			20	117,000
						51109	Health Benefit Bonus			20	17,000
						51116	Turnover Recovery			20	(150,000)
						52502	County Pension Fund			25	1,116,842
						52503	FICA & Medicare			25	790,254
						52504	Group Life Insurance			25	3,181
						52505	Medical Allocation			25	2,275,308
						52508	Vision Allocation			25	978
						52511	Dental Plus Allocation			25	31,706
						52513	Dental Flex Allocation			25	28,380
						52532	Employee W/C Admin			25	30,592
						52599	Employee Contrib - Health Care			25	(317,545)
						54101	Printing/Duplic Supplies			40	10,000
						54104	Journals/Subscript/Books			40	5,500
						54105	Stationery/Office Supplies			40	30,000
						54106	Data Processing Supplies			40	4,000
						54202	Medical/Clinical Supplies			40	15,000
						54302	Janitorial Supplies			40	1,000
						54303	Clothing & Uniforms			40	31,000
						54304	Food & Provisions			40	1,300

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2024 Proposed
				604901	CCP-Minor Judiciary	51101	Salaries			20	6,436,151
						51104	Overtime			20	5,000
						51105	Other Compensation			20	159,558
						51107	Sick Pay-Buy Back			20	21,000
						51109	Health Benefit Bonus			20	15,000
						51116	Turnover Recovery			20	(112,400)
						52502	County Pension Fund			25	713,714
						52503	FICA & Medicare			25	497,961
						52504	Group Life Insurance			25	3,066
						52505	Medical Allocation			25	2,113,035
						52508	Vision Allocation			25	700
						52511	Dental Plus Allocation			25	27,673
						52513	Dental Flex Allocation			25	34,873
						52532	Employee W/C Admin			25	27,978
						52599	Employee Contrib - Health Care			25	(209,175)
						54101	Printing/Duplic Supplies			40	25,000
						54104	Journals/Subscribe/Books			40	18,500
						54105	Stationery/Office Supplies			40	200,000
						54106	Data Processing Supplies			40	32,000
						54303	Clothing & Uniforms			40	12,000
						54309	Other Supplies			40	8,000
						56101	Office & Lab Equip Repair			60	3,000
						56205	Office Mach/Equip Maint			60	1,000
						57806	At Risk Computer/Office Equip			70	5,000
						57891	Non-Tagged Assets			70	6,000
						61001	Telephone			30	15,000
						61002	Postage			30	780,000
						62001	Dues & Memberships			30	500
						62002	Training And Education			30	5,000
						62003	Travel-In County			30	25,000
						62004	Travel-Out Of County			30	4,000
						62005	Tuition Reimbursement			30	10,000
						63007	Research/Info/Investigate			30	4,000
						63010	Contracted Svcs Genera			30	85,000
						63015	Miscellaneous Services			30	275,000
						63901	Real Estate Rentals			30	1,900,000
						63906	Copying Equip Rental			30	25,000
						64005	Other Insurance			30	3,000
						65501	Freight & Services			30	2,000
						65503	Printing			30	53,000
				604901 Total							13,231,134
				604902	PMC-Minor Judiciary	51101	Salaries			20	2,482,631
						51104	Overtime			20	18,000
						51105	Other Compensation			20	28,817
						51107	Sick Pay-Buy Back			20	8,000
						51109	Health Benefit Bonus			20	5,000
						51116	Turnover Recovery			20	(32,200)
						52502	County Pension Fund			25	274,697
						52503	FICA & Medicare			25	191,651
						52504	Group Life Insurance			25	1,046
						52505	Medical Allocation			25	598,724
						52508	Vision Allocation			25	210
						52511	Dental Plus Allocation			25	12,989
						52513	Dental Flex Allocation			25	7,594

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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	2024 Proposed
						52532	Employee W/C Admin			25	10,514
						52599	Employee Contrib - Health Care			25	(80,686)
						54101	Printing/Duplic Supplies			40	12,000
						54104	Journals/Subscribe/Books			40	2,000
						54105	Stationery/Office Supplies			40	45,000
						54309	Other Supplies			40	3,000
						56205	Office Mach/Equip Maint			60	4,000
						57806	At Risk Computer/Office Equip			70	2,500
						57891	Non-Tagged Assets			70	2,500
						61001	Telephone			30	12,000
						61002	Postage			30	180,000
						62003	Travel-In County			30	500
						62004	Travel-Out Of County			30	1,000
						63015	Miscellaneous Services			30	475,000
						63906	Copying Equip Rental			30	15,000
						65501	Freight & Services			30	1,000
						65503	Printing			30	12,000
											4,294,487
				604902 Total							
				605101	CCP-Orphans Court	51101	Salaries			20	1,056,384
						51105	Other Compensation			20	28,000
						51106	Court Reporters			20	11,000
						51107	Sick Pay-Buy Back			20	9,000
						51109	Health Benefit Bonus			20	2,000
						51116	Turnover Recovery			20	(15,000)
						52502	County Pension Fund			25	117,632
						52503	FICA & Medicare			25	83,338
						52504	Group Life Insurance			25	390
						52505	Medical Allocation			25	282,027
						52508	Vision Allocation			25	115
						52511	Dental Plus Allocation			25	3,388
						52513	Dental Flex Allocation			25	4,503
						52532	Employee W/C Admin			25	3,685
						52599	Employee Contrib - Health Care			25	(34,332)
						54101	Printing/Duplic Supplies			40	2,000
						54104	Journals/Subscribe/Books			40	56,000
						54105	Stationery/Office Supplies			40	10,000
						54309	Other Supplies			40	500
						56101	Office & Lab Equip Repair			60	1,000
						57806	At Risk Computer/Office Equip			70	2,000
						57891	Non-Tagged Assets			70	3,000
						61001	Telephone			30	8,000
						61002	Postage			30	1,000
						62001	Dues & Memberships			30	250
						62002	Training And Education			30	1,000
						62003	Travel-In County			30	6,000
						62004	Travel-Out Of County			30	1,000
						63007	Research/Info/Investigate			30	4,000
						63010	Contracted Svcs Genera			30	140,000
						63015	Miscellaneous Services			30	2,000
						63901	Real Estate Rentals			30	390,000
						63906	Copying Equip Rental			30	1,500
						64105	Counsel Fees			30	80,000
						65501	Freight & Services			30	200
						65503	Printing			30	1,500

2024 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	2024 Proposed
						83101	Expend Recovery			83	(257,000)
				605101 Total							2,006,080
				605401	Pre-Trial Services	51101	Salaries			20	1,491,185
						51105	Other Compensation			20	25,779
						51107	Sick Pay-Buy Back			20	15,000
						51109	Health Benefit Bonus			20	3,000
						51116	Turnover Recovery			20	(20,800)
						52502	County Pension Fund			25	164,578
						52503	FICA & Medicare			25	115,604
						52504	Group Life Insurance			25	554
						52505	Medical Allocation			25	343,912
						52508	Vision Allocation			25	191
						52511	Dental Plus Allocation			25	5,082
						52513	Dental Flex Allocation			25	4,873
						52532	Employee W/C Admin			25	5,814
						52599	Employee Contrib - Health Care			25	(48,463)
						54101	Printing/Duplic Supplies			40	1,000
						54104	Journals/Subscript/Books			40	1,000
						54105	Stationery/Office Supplies			40	10,000
						54309	Other Supplies			40	1,000
						57806	At Risk Computer/Office Equip			70	3,000
						57891	Non-Tagged Assets			70	2,000
						61001	Telephone			30	6,000
						61002	Postage			30	500
						62001	Dues & Memberships			30	500
						62002	Training And Education			30	12,000
						62003	Travel-In County			30	5,000
						62004	Travel-Out Of County			30	10,000
						62005	Tuition Reimbursement			30	5,000
						63010	Contracted Svcs Genera			30	58,000
						63015	Miscellaneous Services			30	3,000
						63407	Medical Services			30	210,000
						63901	Real Estate Rentals			30	220,000
						63906	Copying Equip Rental			30	3,000
						63909	Computer Software License			30	1,000
						65501	Freight & Services			30	500
						65503	Printing			30	6,000
						65516	Computer Software			30	2,000
				605401 Total							2,666,809
			Court of Common Pleas Total								93,260,420
		70	Controller	700101	Controller-Administration	51101	Salaries			20	1,570,921
						51103	Seasonal/Part-time			20	40,000
						51105	Other Compensation			20	2,500
						51109	Health Benefit Bonus			20	1,000
						52502	County Pension Fund			25	173,077
						52503	FICA & Medicare			25	122,887
						52504	Group Life Insurance			25	454
						52505	Medical Allocation			25	229,816
						52508	Vision Allocation			25	10
						52511	Dental Plus Allocation			25	3,953
						52513	Dental Flex Allocation			25	2,839
						52532	Employee W/C Admin			25	3,982
						52599	Employee Contrib - Health Care			25	(51,055)
				700101 Total							2,100,384

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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	2024 Proposed
				701101	Controller-General Accountin	51101	Salaries			20	2,366,034
						51105	Other Compensation			20	1,875
						51107	Sick Pay-Buy Back			20	10,300
						51109	Health Benefit Bonus			20	1,000
						51116	Turnover Recovery			20	(300,000)
						52502	County Pension Fund			25	227,470
						52503	FICA & Medicare			25	158,983
						52504	Group Life Insurance			25	924
						52505	Medical Allocation			25	522,253
						52508	Vision Allocation			25	220
						52511	Dental Plus Allocation			25	9,035
						52513	Dental Flex Allocation			25	5,511
						52532	Employee W/C Admin			25	8,925
						52599	Employee Contrib - Health Care			25	(75,527)
						54104	Journals/Subscript/Books			40	5,700
						54105	Stationery/Office Supplies			40	18,500
						54106	Data Processing Supplies			40	1,500
						54309	Other Supplies			40	1,500
						56102	Vehicle Repair			60	500
						56201	Janitorial Maintenance			60	400
						56205	Office Mach/Equip Maint			60	3,000
						56208	Computer Maintenance			60	65,000
						57806	At Risk Computer/Office Equip			70	17,000
						57891	Non-Tagged Assets			70	3,000
						61001	Telephone			30	10,000
						61002	Postage			30	64,000
						62001	Dues & Memberships			30	7,000
						62002	Training And Education			30	18,000
						62003	Travel-In County			30	2,000
						62004	Travel-Out Of County			30	20,000
						62005	Tuition Reimbursement			30	2,000
						63003	Auditing & Accounting			30	130,000
						63010	Contracted Svcs Genera			30	125,000
						63015	Miscellaneous Services			30	100,000
						63301	Legal Counsel			30	84,000
						63902	Equipment Rentals			30	1,500
						63906	Copying Equip Rental			30	7,000
						63908	Other Rentals & Leases			30	47,700
						64001	Liability Insurance			30	2,000
						65501	Freight & Services			30	500
						65502	Advertising			30	50
						65503	Printing			30	18,000
						65516	Computer Software			30	6,000
						83102	Expend Recov-Admin Alloc			83	(471,000)
				701101 Total							3,226,853
				701102	Controller-Payroll	51101	Salaries			20	501,941
						51105	Other Compensation			20	19,419
						52502	County Pension Fund			25	57,350
						52503	FICA & Medicare			25	39,884
						52504	Group Life Insurance			25	176
						52505	Medical Allocation			25	121,209
						52508	Vision Allocation			25	40
						52511	Dental Plus Allocation			25	2,824
						52513	Dental Flex Allocation			25	521

2024 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	2024 Proposed
						52532	Employee W/C Admin			25	1,589
						52599	Employee Contrib - Health Care			25	(16,313)
				701102 Total							728,640
				701701	Controller-Auditing Division	51101	Salaries			20	869,604
						51105	Other Compensation			20	7,027
						51109	Health Benefit Bonus			20	1,000
						52502	County Pension Fund			25	96,429
						52503	FICA & Medicare			25	67,062
						52504	Group Life Insurance			25	187
						52505	Medical Allocation			25	90,484
						52508	Vision Allocation			25	59
						52511	Dental Plus Allocation			25	1,412
						52513	Dental Flex Allocation			25	2,058
						52532	Employee W/C Admin			25	2,483
						52599	Employee Contrib - Health Care			25	(28,262)
				701701 Total							1,109,543
				703001	Controller - Management System	51101	Salaries			20	893,318
						51105	Other Compensation			20	5,761
						52502	County Pension Fund			25	98,899
						52503	FICA & Medicare			25	68,780
						52504	Group Life Insurance			25	267
						52505	Medical Allocation			25	211,855
						52508	Vision Allocation			25	80
						52511	Dental Plus Allocation			25	4,801
						52513	Dental Flex Allocation			25	1,277
						52532	Employee W/C Admin			25	2,483
						52599	Employee Contrib - Health Care			25	(29,033)
				703001 Total							1,258,488
			Controller Total								8,423,908
		71	Sheriff	710101	Sheriff-General Services	51101	Salaries			20	17,837,925
						51103	Seasonal/Part-time			20	9,690
						51104	Overtime			20	1,850,000
						51105	Other Compensation			20	8,817
						51107	Sick Pay-Buy Back			20	175,000
						51109	Health Benefit Bonus			20	20,400
						51110	Uniform Allowance			20	178,500
						51116	Turnover Recovery			20	(285,000)
						52502	County Pension Fund			25	2,135,291
						52503	FICA & Medicare			25	1,498,841
						52504	Group Life Insurance			25	4,604
						52505	Medical Allocation			25	3,340,661
						52508	Vision Allocation			25	1,811
						52511	Dental Plus Allocation			25	44,541
						52513	Dental Flex Allocation			25	51,851
						52530	Employee W/C Medical			25	75,000
						52531	Employee W/C Indemnity			25	75,000
						52532	Employee W/C Admin			25	43,861
						52535	Health Care Reimbursement			25	240,000
						52599	Employee Contrib - Health Care			25	(481,071)
						54101	Printing/Duplic Supplies			40	30,000
						54105	Stationery/Office Supplies			40	28,000
						54303	Clothing & Uniforms			40	100,000
						54307	Ammunition			40	40,000
						54309	Other Supplies			40	25,000

2024 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	2024 Proposed
						54106	Data Processing Supplies			40	26,250
						54303	Clothing & Uniforms			40	3,413
						54309	Other Supplies			40	263
						55304	Batteries-Not Automotive			50	105
						56102	Vehicle Repair			60	5,250
						56205	Office Mach/Equip Maint			60	6,300
						56207	Miscellaneous Maintenance			60	10,500
						56208	Computer Maintenance			60	21,000
						57301	Furniture & Fixtures			70	7,875
						57803	At Risk Asset-Mach/Equip			70	3,150
						57804	Non Fix Asset-Furn/Fixtur			70	8,400
						57891	Non-Tagged Assets			70	26,250
						61001	Telephone			30	11,550
						61002	Postage			30	456,750
						62001	Dues & Memberships			30	5,513
						62002	Training And Education			30	26,250
						62004	Travel-Out Of County			30	7,875
						62005	Tuition Reimbursement			30	71,663
						63010	Contracted Svcs Genera			30	500,000
						63011	Financial Services			30	315,000
						63015	Miscellaneous Services			30	105,000
						63906	Copying Equip Rental			30	3,675
						63910	Car & Fleet Rental			30	27,825
						64005	Other Insurance			30	115,500
						65501	Freight & Services			30	10,500
						65502	Advertising			30	4,725
						65503	Printing			30	54,600
						65504	Copying & Duplicating			30	183,750
						65515	Microfilm/-fiche Process			30	551
						65516	Computer Software			30	450,000
						720101 Total					8,738,245
			Treasurer Total								8,738,245
		73	District Attorney	730101	District Attorney	51101	Salaries			20	16,511,589
						51105	Other Compensation			20	86,337
						51116	Turnover Recovery			20	(400,000)
						52502	County Pension Fund			25	1,781,773
						52503	FICA & Medicare			25	1,233,361
						52504	Group Life Insurance			25	4,753
						52505	Medical Allocation			25	2,856,130
						52508	Vision Allocation			25	1,501
						52511	Dental Plus Allocation			25	33,036
						52513	Dental Flex Allocation			25	49,179
						52532	Employee W/C Admin			25	47,971
						52599	Employee Contrib - Health Care			25	(536,625)
						54104	Journals/Subscript/Books			40	105,000
						54105	Stationery/Office Supplies			40	82,000
						54106	Data Processing Supplies			40	15,500
						54307	Ammunition			40	1,500
						54309	Other Supplies			40	500
						54313	Safety Supplies			40	8,525
						56102	Vehicle Repair			60	3,000
						56203	Hauling & Disposal			60	1,500
						56208	Computer Maintenance			60	37,500
						56212	Fire & Security System Maint			60	500

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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	2024 Proposed
						57204	Computer Hardware			70	8,000
						57806	At Risk Computer/Office Equip			70	15,000
						61002	Postage			30	36,800
						61004	Electricity			30	25
						61008	Other Utility Services			30	840
						61009	Data Communicatn Facility			30	73,500
						62001	Dues & Memberships			30	55,000
						62002	Training And Education			30	38,500
						62003	Travel-In County			30	14,700
						62004	Travel-Out Of County			30	15,750
						63005	Consultants			30	194,250
						63007	Research/Info/Investigate			30	46,200
						63018	Interpreter Services			30	5,000
						63301	Legal Counsel			30	221,501
						63404	Other Health Services			30	4,200
						63901	Real Estate Rentals			30	561,750
						63906	Copying Equip Rental			30	25,000
						63908	Other Rentals & Leases			30	11,000
						63909	Computer Software License			30	201,250
						63910	Car & Fleet Rental			30	10,318
						64106	District Atty Case Exp			30	446,250
						64108	Transcribing Testimony			30	204,750
						64112	Grand Jury			30	200
						64117	Juror Fee Reimb-Grd Jury			30	26,250
						65501	Freight & Services			30	630
						65503	Printing			30	6,300
						83101	Expend Recovery			83	(257,250)
						730101 Total					23,890,244
			District Attorney Total								23,890,244
	12001	25	Human Services	250207	DHS Oper - CYF CC	51101	Salaries			20	37,620,540
						51103	Seasonal/Part-time			20	22,000
						51104	Overtime			20	2,000,000
						51105	Other Compensation			20	9,548
						51107	Sick Pay-Buy Back			20	220,000
						51109	Health Benefit Bonus			20	17,000
						51116	Turnover Recovery			20	(1,572,375)
						52502	County Pension Fund			25	4,186,352
						52503	FICA & Medicare			25	2,929,928
						52504	Group Life Insurance			25	13,094
						52505	Medical Allocation			25	7,518,121
						52506	Unemployment Compensation			25	20,000
						52508	Vision Allocation			25	3,598
						52511	Dental Plus Allocation			25	134,314
						52513	Dental Flex Allocation			25	78,593
						52530	Employee W/C Medical			25	35,000
						52531	Employee W/C Indemnity			25	45,000
						52532	Employee W/C Admin			25	131,694
						52599	Employee Contrib - Health Care			25	(1,222,663)
						54101	Printing/Duplic Supplies			40	7,500
						54104	Journals/Subscript/Books			40	20,000
						54105	Stationery/Office Supplies			40	125,000
						54304	Food & Provisions			40	5,000
						54309	Other Supplies			40	25,000
						54310	Fuel & Lubricants			40	7,000

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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	2024 Proposed
						54313	Safety Supplies			40	25,000
						55111	Other Materials			50	50,000
						56102	Vehicle Repair			60	5,000
						56109	Other Repair			60	500
						56111	Repair & Replacement			60	1,000
						56203	Hauling & Disposal			60	1,200
						56205	Office Mach/Equip Maint			60	250
						56207	Miscellaneous Maintenance			60	4,000
						56208	Computer Maintenance			60	25,000
						57204	Computer Hardware			70	50,000
						57806	At Risk Computer/Office Equip			70	50,000
						57891	Non-Tagged Assets			70	250,000
						61001	Telephone			30	900,000
						61002	Postage			30	165,000
						61009	Data Communicatn Facility			30	22,000
						62001	Dues & Memberships			30	10,000
						62002	Training And Education			30	40,000
						62003	Travel-In County			30	850,000
						62004	Travel-Out Of County			30	350,000
						62005	Tuition Reimbursement			30	20,000
						62006	Employee Miscellaneous			30	12,000
						63003	Auditing & Accounting			30	17,000
						63008	Document Fees			30	40,000
						63010	Contracted Svcs Genera			30	800,000
						63013	Computer Programming			30	200,000
						63015	Miscellaneous Services			30	2,200,000
						63101	C/S Salaries/Wages			30	1,650,000
						63301	Legal Counsel			30	4,500
						63404	Other Health Services			30	20,000
						63901	Real Estate Rentals			30	2,900,000
						63905	Comptr Equip Lease-Purch			30	6,200
						63906	Copying Equip Rental			30	35,000
						63909	Computer Software License			30	650
						64107	Execute Court Order Exp			30	50,000
						65501	Freight & Services			30	10,000
						65502	Advertising			30	100,000
						65503	Printing			30	35,000
						65506	Transportation			30	8,500
						65512	Indirect Cost Allocation			30	3,900,000
						65516	Computer Software			30	50,000
						65524	Other Services			30	2,500
						83101	Expend Recovery			83	(88,260,112)
						84102	Contrib Svcs-Admin All			84	20,983,906
						250207 Total					(36,662)
						259001	Aging County Match			30	300,000
						259001 Total					300,000
						259101	MH County Match			30	2,500,000
						259101 Total					2,500,000
						259102	D&A County Match			30	350,000
						259102 Total					350,000
						259201	CYF County Match			30	9,800,000
						259201 Total					9,800,000
						259301	EI County Match			30	1,700,000
						259301 Total					1,700,000

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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	2024 Proposed
				259302	MR County Match	64401	County Cash Match			30	175,000
				259302 Total							175,000
				25920209	23/24 CYF Activity	54303	Clothing & Uniforms	0101	Adoption Services	40	75,000
								0103	Counseling	40	75,000
								0110	Protection Service General	40	1,900,000
								0202	Community Residential Service	40	50,000
								0203	Emergency Shelter	40	50,000
								0204	Foster Family	40	250,000
								0205	Supervised Independent Living	40	50,000
								0302	Residential Service	40	50,000
						62002	Training And Education	0103	Counseling	30	25,000
								0108	Life Skills	30	25,000
						63010	Contracted Svcs Genera	0101	Adoption Services	30	1,250,000
								0103	Counseling	30	10,500,000
								0104	Day Care	30	2,500,000
								0106	Homemaker	30	100,000
								0108	Life Skills	30	11,000,000
								0110	Protection Service General	30	25,671,719
								0202	Community Residential Service	30	6,000,000
								0203	Emergency Shelter	30	3,000,000
								0204	Foster Family	30	12,500,000
								0205	Supervised Independent Living	30	3,000,000
								0206	Kinship	30	18,000,000
								0302	Residential Service	30	7,000,000
						63011	Financial Services	0101	Adoption Services	30	75,000
						63015	Miscellaneous Services	0101	Adoption Services	30	250,000
						63701	Client Subsidy	0101	Adoption Services	30	25,000
								0110	Protection Service General	30	1,000,000
								0204	Foster Family	30	475,000
						63702	Subsidy Adopt-Placemnt Cst	0102	Adoption Assistance	30	24,000,000
								0204	Foster Family	30	10,000,000
						63710	Client Subsidy-College	0101	Adoption Services	30	50,000
						65506	Transportation	0110	Protection Service General	30	500,000
								0204	Foster Family	30	1,200,000
						84103	Contrib Svcs-Oper Allo	0101	Adoption Services	84	5,550,000
								0103	Counseling	84	320,000
								0104	Day Care	84	130,000
								0105	Day Treatment	84	60,000
								0107	Intake & Referral	84	18,000,000
								0108	Life Skills	84	130,000
								0109	Protection Service Child Abuse	84	4,520,000
								0110	Protection Service General	84	31,199,720
								0111	Service Planning	84	5,940,000
								0202	Community Residential Service	84	2,320,000
								0203	Emergency Shelter	84	840,000
								0204	Foster Family	84	7,230,000
								0205	Supervised Independent Living	84	130,000
								0206	Kinship	84	2,900,000
								0401	Adminstration	84	5,810,000
				25920209 Total							225,726,439
			Human Services Total								240,514,777
	48		Juvenile Court Placement	480201	Juvenile Crt-Institution Car	51101	Salaries			20	462,420
						51105	Other Compensation			20	2,510
						51107	Sick Pay-Buy Back			20	1,000

2024 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	2024 Proposed
						51109	Health Benefit Bonus			20	1,250
						52502	County Pension Fund			25	51,142
						52503	FICA & Medicare			25	35,643
						52504	Group Life Insurance			25	135
						52505	Medical Allocation			25	102,820
						52511	Dental Plus Allocation			25	1,938
						52513	Dental Flex Allocation			25	769
						52530	Employee W/C Medical			25	7,500
						52531	Employee W/C Indemnity			25	9,000
						52532	Employee W/C Admin			25	1,484
						52599	Employee Contrib - Health Care			25	(15,029)
						61002	Postage			30	6,500
						62003	Travel-In County			30	2,000
						62004	Travel-Out Of County			30	125,000
						63015	Miscellaneous Services			30	525,000
						64101	Professional Witness Fees			30	15,000
						65501	Freight & Services			30	1,250
						65512	Indirect Cost Allocation			30	300,000
						83101	Expend Recovery			83	(1,637,331)
						480201 Total					1
				48020116	23/24 JC-Inst Placement	51116	Turnover Recovery	010832	Life Skills	20	(107,229)
						52502	County Pension Fund	010832	Life Skills	25	(11,795)
						52503	FICA & Medicare	010832	Life Skills	25	(8,203)
						54303	Clothing & Uniforms	0201	Alternative Treatment	40	1,000
								0202	Community Residential Service	40	5,000
								0203	Emergency Shelter	40	3,000
								0205	Supervised Independent Living	40	1,000
								0302	Residential Service	40	5,000
								0303	Secure Residential	40	5,000
						63010	Contracted Svcs Genera	0103	Counseling	30	5,500,000
								0108	Life Skills	30	1,750,000
								0201	Alternative Treatment	30	5,000
								0202	Community Residential Service	30	2,250,000
								0203	Emergency Shelter	30	800,000
								0204	Foster Family	30	8,000
								0205	Supervised Independent Living	30	250,000
								0301	Juvenile Detention	30	12,250,000
								0302	Residential Service	30	2,150,000
								0303	Secure Residential	30	2,150,000
						63401	Examination & Evaluation	010832	Life Skills	30	80,000
						65506	Transportation	010832	Life Skills	30	25,000
						84102	Contrib Svcs-Admin All	010832	Life Skills	84	1,637,331
						48020116 Total					28,748,104
				48020216	23/24 JC-CISP Comm Int Spv	51101	Salaries	010832	Life Skills	20	3,663,675
						51103	Seasonal/Part-time	010832	Life Skills	20	10,000
						51104	Overtime	010832	Life Skills	20	125,000
						51105	Other Compensation	010832	Life Skills	20	42,514
						51107	Sick Pay-Buy Back	010832	Life Skills	20	14,000
						51109	Health Benefit Bonus	010832	Life Skills	20	6,000
						52502	County Pension Fund	010832	Life Skills	25	421,431
						52503	FICA & Medicare	010832	Life Skills	25	294,922
						52504	Group Life Insurance	010832	Life Skills	25	1,169
						52505	Medical Allocation	010832	Life Skills	25	714,570
						52508	Vision Allocation	010832	Life Skills	25	32

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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	2024 Proposed
						52511	Dental Plus Allocation	010832	Life Skills	25	6,340
						52513	Dental Flex Allocation	010832	Life Skills	25	8,512
						52530	Employee W/C Medical	010832	Life Skills	25	8,000
						52531	Employee W/C Indemnity	010832	Life Skills	25	10,000
						52532	Employee W/C Admin	010832	Life Skills	25	14,381
						52599	Employee Contrib - Health Care	010832	Life Skills	25	(116,511)
						54101	Printing/Duplic Supplies	010832	Life Skills	40	2,000
						54105	Stationery/Office Supplies	010832	Life Skills	40	7,000
						54106	Data Processing Supplies	010832	Life Skills	40	3,000
						54202	Medical/Clinical Supplies	010832	Life Skills	40	15,000
						54302	Janitorial Supplies	010832	Life Skills	40	5,000
						54303	Clothing & Uniforms	010832	Life Skills	40	5,000
						54304	Food & Provisions	010832	Life Skills	40	150,000
						54309	Other Supplies	010832	Life Skills	40	500
						54310	Fuel & Lubricants	010832	Life Skills	40	35,000
						54312	Training Supplies	010832	Life Skills	40	3,000
						54313	Safety Supplies	010832	Life Skills	40	1,500
						55111	Other Materials	010832	Life Skills	50	8,000
						55601	Recreation Materials	010832	Life Skills	50	5,000
						56101	Office & Lab Equip Repair	010832	Life Skills	60	100
						56102	Vehicle Repair	010832	Life Skills	60	30,000
						57203	Communication Equipment	010832	Life Skills	70	30,000
						57806	At Risk Computer/Office Equip	010832	Life Skills	70	40,000
						57891	Non-Tagged Assets	010832	Life Skills	70	20,000
						61001	Telephone	010832	Life Skills	30	50,000
						62002	Training And Education	010832	Life Skills	30	15,000
						62003	Travel-In County	010832	Life Skills	30	30,000
						62004	Travel-Out Of County	010832	Life Skills	30	2,000
						62005	Tuition Reimbursement	010832	Life Skills	30	15,000
						63006	Recreation	010832	Life Skills	30	7,000
						63010	Contracted Svcs Genera	010832	Life Skills	30	660,000
						63015	Miscellaneous Services	010832	Life Skills	30	15,000
						63901	Real Estate Rentals	010832	Life Skills	30	480,000
						63906	Copying Equip Rental	010832	Life Skills	30	4,000
						63910	Car & Fleet Rental	010832	Life Skills	30	300,000
						65501	Freight & Services	010832	Life Skills	30	500
						65502	Advertising	010832	Life Skills	30	2,000
						65503	Printing	010832	Life Skills	30	1,000
						48020216 Total					7,165,635
				48020316	23/24 JC-EHM Elect Home Mon	51101	Salaries	010832	Life Skills	20	871,071
						51104	Overtime	010832	Life Skills	20	10,000
						51105	Other Compensation	010832	Life Skills	20	6,000
						51107	Sick Pay-Buy Back	010832	Life Skills	20	6,500
						51109	Health Benefit Bonus	010832	Life Skills	20	2,250
						51116	Turnover Recovery	010832	Life Skills	20	(86,407)
						52502	County Pension Fund	010832	Life Skills	25	88,073
						52503	FICA & Medicare	010832	Life Skills	25	61,747
						52504	Group Life Insurance	010832	Life Skills	25	350
						52505	Medical Allocation	010832	Life Skills	25	256,029
						52508	Vision Allocation	010832	Life Skills	25	45
						52511	Dental Plus Allocation	010832	Life Skills	25	5,972
						52513	Dental Flex Allocation	010832	Life Skills	25	2,681
						52530	Employee W/C Medical	010832	Life Skills	25	1,500
						52531	Employee W/C Indemnity	010832	Life Skills	25	5,000

2024 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	2024 Proposed
						52532	Employee W/C Admin	010832	Life Skills	25	2,745
						52599	Employee Contrib - Health Care	010832	Life Skills	25	(28,309)
						54101	Printing/Duplic Supplies	010832	Life Skills	40	500
						54105	Stationery/Office Supplies	010832	Life Skills	40	1,000
						54302	Janitorial Supplies	010832	Life Skills	40	3,000
						54303	Clothing & Uniforms	010832	Life Skills	40	2,000
						54309	Other Supplies	010832	Life Skills	40	1,500
						56101	Office & Lab Equip Repair	010832	Life Skills	60	400
						57891	Non-Tagged Assets	010832	Life Skills	70	5,000
						62003	Travel-In County	010832	Life Skills	30	20,000
						62004	Travel-Out Of County	010832	Life Skills	30	5,000
						63015	Miscellaneous Services	010832	Life Skills	30	2,000
						63901	Real Estate Rentals	010832	Life Skills	30	99,000
						63904	Computer Equip Rental	010832	Life Skills	30	250,000
						65501	Freight & Services	010832	Life Skills	30	1,000
							48020316 Total				1,595,647
				48020416	23/24 JC-Hearing Related Costs	54105	Stationery/Office Supplies	011232	Juvenile Act Proceedings	40	2,000
						56101	Office & Lab Equip Repair	011232	Juvenile Act Proceedings	60	500
						57806	At Risk Computer/Office Equip	011232	Juvenile Act Proceedings	70	5,000
						57891	Non-Tagged Assets	011232	Juvenile Act Proceedings	70	17,000
						61001	Telephone	011232	Juvenile Act Proceedings	30	7,000
						62002	Training And Education	011232	Juvenile Act Proceedings	30	1,250
						62003	Travel-In County	011232	Juvenile Act Proceedings	30	500
						62004	Travel-Out Of County	011232	Juvenile Act Proceedings	30	1,500
						63010	Contracted Svcs Genera	011232	Juvenile Act Proceedings	30	1,800,000
						63015	Miscellaneous Services	011232	Juvenile Act Proceedings	30	80,000
						63901	Real Estate Rentals	011232	Juvenile Act Proceedings	30	325,000
						63906	Copying Equip Rental	011232	Juvenile Act Proceedings	30	5,000
							48020416 Total				2,244,750
											39,754,137
							Juvenile Court Placement Total				
	13001	26	Kane Community Living Center	267100	Kane - Glen Hazel Facility	51101	Salaries	KUNX	Kane-Unassigned Expenses	20	9,859,623
						51103	Seasonal/Part-time	KUNX	Kane-Unassigned Expenses	20	10,000
						51104	Overtime	KUNX	Kane-Unassigned Expenses	20	1,400,000
						51107	Sick Pay-Buy Back	KUNX	Kane-Unassigned Expenses	20	22,000
						51109	Health Benefit Bonus	KUNX	Kane-Unassigned Expenses	20	13,000
						51110	Uniform Allowance	KUNX	Kane-Unassigned Expenses	20	61,000
						51116	Turnover Recovery	KUNX	Kane-Unassigned Expenses	20	(905,000)
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	25	1,139,009
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	794,577
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	3,662
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	2,223,031
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	989
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	36,444
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	22,869
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	35,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	25	75,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	43,219
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(318,620)
						54105	Stationery/Office Supplies	KMAT	Kane-Material Management	40	50,000
						54201	Drugs & Medicines	KPHA	Kane-Pharmacy	40	47,000
						54202	Medical/Clinical Supplies	KCSS	Kane-Central Supply	40	15,000
								KDEN	Kane-Dental Clinic	40	3,750
								KEYE	Kane-Eye Clinic	40	3,750
								KOCT	Kane-Occupational Therapy	40	7,500

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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	2024 Proposed
								KRSP	Kane-Respiratory Therapy	40	15,000
						54203	Reimb Medical Supplies	KCSS	Kane-Central Supply	40	15,000
						54204	NonCover Patient Products	KCSS	Kane-Central Supply	40	80,000
						54205	Enterals-Tube Feedings	KFSV	Kane-Food Service	40	17,000
						54206	Supplemt-Oral Nourishmts	KFSV	Kane-Food Service	40	35,000
						54208	Wound Care	KCSS	Kane-Central Supply	40	35,000
						54209	IV Therapy	KCSS	Kane-Central Supply	40	7,000
						54212	Briefs/Diapers/Chux	KCSS	Kane-Central Supply	40	135,000
						54302	Janitorial Supplies	KFSV	Kane-Food Service	40	30,000
								KMAT	Kane-Material Management	40	150,000
						54303	Clothing & Uniforms	KCSS	Kane-Central Supply	40	140,000
								KFSV	Kane-Food Service	40	10,000
						54304	Food & Provisions	KADM	Kane-Regional Administrator	40	10,000
								KFSV	Kane-Food Service	40	200,000
								KREC	Kane-Recreational Therapy	40	40,000
						54308	Gases	KRSP	Kane-Respiratory Therapy	40	42,000
						54309	Other Supplies	KADM	Kane-Regional Administrator	40	2,000
								KBAB	Kane-Barber & Beauty	40	1,000
								KCSS	Kane-Central Supply	40	90,000
								KDON	Kane-Director of Nursing	40	5,000
								KFSV	Kane-Food Service	40	58,000
								KPAS	Kane-Pastoral Care	40	1,000
								KPLO	Kane-Plant Operations	40	10,000
								KREC	Kane-Recreational Therapy	40	12,000
								KVOL	Kane-Volunteers	40	1,000
						54313	Safety Supplies	KCSS	Kane-Central Supply	40	3,000
						55102	Rock Salt	KPLO	Kane-Plant Operations	50	4,000
						55103	Paint	KPLO	Kane-Plant Operations	50	4,000
						55107	Plumbing	KPLO	Kane-Plant Operations	50	30,000
						55108	Electrical	KPLO	Kane-Plant Operations	50	45,000
						55110	Hardware	KPLO	Kane-Plant Operations	50	15,000
								KSEC	Kane-Security	50	5,000
						55111	Other Materials	KPLO	Kane-Plant Operations	50	60,000
						55301	Small Tools	KPLO	Kane-Plant Operations	50	1,500
						55302	Machinery Parts	KFSV	Kane-Food Service	50	5,000
								KPLO	Kane-Plant Operations	50	15,000
						55303	Electronic Parts	KNSG	Kane-Nursing	50	4,000
						55304	Batteries-Not Automotive	KNSG	Kane-Nursing	50	4,000
						55401	Bedding	KCSS	Kane-Central Supply	50	10,000
						56101	Office & Lab Equip Repair	KCLI	Kane-Clinics	60	250
								KEYE	Kane-Eye Clinic	60	250
								KPLO	Kane-Plant Operations	60	1,000
						56103	Machinery Repair	KCOM	Kane-Communications	60	10,000
								KFSV	Kane-Food Service	60	6,000
								KHSK	Kane-Housekeeping	60	5,000
								KLDY	Kane-Laundry	60	4,000
								KNSG	Kane-Nursing	60	3,000
								KPLO	Kane-Plant Operations	60	32,000
								KRSP	Kane-Respiratory Therapy	60	3,000
						56104	Building Repair	KPLO	Kane-Plant Operations	60	60,000
						56105	Furniture&Fixture Repair	KNSG	Kane-Nursing	60	10,000
						56109	Other Repair	KMNT	Kane-Maintenance	60	15,000
						56202	Elevat/Escalat/DoorMaint	KPLO	Kane-Plant Operations	60	18,000
						56203	Hauling & Disposal	KFSV	Kane-Food Service	60	5,000

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2024 Proposed
								KHSK	Kane-Housekeeping	60	29,000
						56205	Office Mach/Equip Maint	KADM	Kane-Regional Administrator	60	500
								KBUS	Kane-Business Office	60	500
						56206	Lab/Clinical Equip Maint	KDEN	Kane-Dental Clinic	60	100
								KPLO	Kane-Plant Operations	60	5,000
						56207	Miscellaneous Maintenance	KPLO	Kane-Plant Operations	60	5,000
						57206	Lab/Environ/Safety Equip	KMNT	Kane-Maintenance	70	10,000
						57207	Kitchen Equipment	KFSV	Kane-Food Service	70	25,000
						57208	Hospital Equipment	KMNT	Kane-Maintenance	70	20,000
						57891	Non-Tagged Assets	KMNT	Kane-Maintenance	70	60,000
						61001	Telephone	KCOM	Kane-Communications	30	20,000
						61003	Heating-Gas/Oil/Coal	KPLO	Kane-Plant Operations	30	130,000
						61004	Electricity	KPLO	Kane-Plant Operations	30	340,000
						61005	Water	KPLO	Kane-Plant Operations	30	150,000
						61006	Sewage	KPLO	Kane-Plant Operations	30	60,000
						61008	Other Utility Services	KPLO	Kane-Plant Operations	30	20,000
						62001	Dues & Memberships	KDON	Kane-Director of Nursing	30	2,500
						62002	Training And Education	KDON	Kane-Director of Nursing	30	5,000
						62003	Travel-In County	KDON	Kane-Director of Nursing	30	1,000
						62005	Tuition Reimbursement	KNSG	Kane-Nursing	30	3,000
						63004	Laboratory Services	KNSG	Kane-Nursing	30	3,500
						63006	Recreation	KREC	Kane-Recreational Therapy	30	10,000
						63008	Document Fees	KADM	Kane-Regional Administrator	30	15,000
						63010	Contracted Svcs Genera	KBUS	Kane-Business Office	30	43,000
								KFSV	Kane-Food Service	30	743,000
								KHSK	Kane-Housekeeping	30	9,000
								KPAS	Kane-Pastoral Care	30	5,000
						63015	Miscellaneous Services	KFSV	Kane-Food Service	30	42,500
								KHSK	Kane-Housekeeping	30	248,000
								KPAS	Kane-Pastoral Care	30	2,500
								KPLO	Kane-Plant Operations	30	7,000
						63401	Examination & Evaluation	KAUD	Kane-Audiology	30	1,000
						63404	Other Health Services	KAUD	Kane-Audiology	30	9,000
								KDON	Kane-Director of Nursing	30	200,000
								KFSV	Kane-Food Service	30	236,000
								KNSG	Kane-Nursing	30	5,000
								KOCT	Kane-Occupational Therapy	30	400,000
								KPHT	Kane-Physical Therapy	30	325,000
								KRAD	Kane-Radiology	30	10,000
								KSPT	Kane-Speech Therapy	30	115,000
						63405	Transport Ambulance	KTRN	Kane-Transportation	30	60,000
						63407	Medical Services	KDON	Kane-Director of Nursing	30	15,000
						63408	Agency Nurse	KNSG	Kane-Nursing	30	1,000,000
						63502	Testing	KPLO	Kane-Plant Operations	30	10,000
						63903	Equipment Lease-Purchase	KPLO	Kane-Plant Operations	30	60,000
						63904	Computer Equip Rental	KADM	Kane-Regional Administrator	30	10,000
						63911	Equip Rent-Spec Bed/Mattr	KDME	Kane-Durable Medical Equipment	30	35,000
						63912	Equip Rental-Wheelchairs	KDME	Kane-Durable Medical Equipment	30	8,000
						63913	Equip Rental-IV Pumps	KDME	Kane-Durable Medical Equipment	30	7,500
						63914	Equip Rental-Oxygen Tanks	KRSP	Kane-Respiratory Therapy	30	30,000
						63915	Equip Rent-C-Pap & Bi-Pap	KRSP	Kane-Respiratory Therapy	30	7,500
						64001	Liability Insurance	KADM	Kane-Regional Administrator	30	110,000
						64002	Property Insurance	KADM	Kane-Regional Administrator	30	35,000
						65501	Freight & Services	KCSS	Kane-Central Supply	30	40,000

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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	2024 Proposed
								KPHA	Kane-Pharmacy	30	10,000
						65502	Advertising	KPRS	Kane-Personnel	30	2,500
						65503	Printing	KMAT	Kane-Material Management	30	3,500
						65505	Laundry	KLDY	Kane-Laundry	30	184,388
						65526	Window Cleaning Services	KHSK	Kane-Housekeeping	30	4,000
						65529	Exterminator Services	KHSK	Kane-Housekeeping	30	2,500
				267100 Total							21,112,791
				267200	Kane - Scott Facility	51101	Salaries	KUNX	Kane-Unassigned Expenses	20	10,345,409
						51103	Seasonal/Part-time	KUNX	Kane-Unassigned Expenses	20	7,500
						51104	Overtime	KUNX	Kane-Unassigned Expenses	20	1,750,000
						51107	Sick Pay-Buy Back	KUNX	Kane-Unassigned Expenses	20	65,000
						51109	Health Benefit Bonus	KUNX	Kane-Unassigned Expenses	20	14,000
						51110	Uniform Allowance	KUNX	Kane-Unassigned Expenses	20	65,000
						51116	Turnover Recovery	KUNX	Kane-Unassigned Expenses	20	(905,000)
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	25	1,230,945
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	861,613
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	3,962
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	2,109,402
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	1,477
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	46,108
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	24,121
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	95,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	25	75,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	45,010
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(336,226)
						54105	Stationery/Office Supplies	KBUS	Kane-Business Office	40	1,000
								KMAT	Kane-Material Management	40	29,000
								KNSG	Kane-Nursing	40	1,000
						54201	Drugs & Medicines	KPHA	Kane-Pharmacy	40	60,000
						54202	Medical/Clinical Supplies	KCSS	Kane-Central Supply	40	50,000
								KDEN	Kane-Dental Clinic	40	1,000
								KOCT	Kane-Occupational Therapy	40	17,000
								KPHT	Kane-Physical Therapy	40	9,000
								KRSP	Kane-Respiratory Therapy	40	8,000
						54203	Reimb Medical Supplies	KPHA	Kane-Pharmacy	40	15,000
						54204	NonCover Patient Products	KCSS	Kane-Central Supply	40	75,000
						54205	Enterals-Tube Feedings	KFSV	Kane-Food Service	40	12,000
						54206	Supplemt-Oral Nourishmts	KFSV	Kane-Food Service	40	30,000
						54208	Wound Care	KCSS	Kane-Central Supply	40	35,000
						54209	IV Therapy	KCSS	Kane-Central Supply	40	12,000
						54212	Briefs/Diapers/Chux	KCSS	Kane-Central Supply	40	170,000
						54302	Janitorial Supplies	KFSV	Kane-Food Service	40	5,000
								KMAT	Kane-Material Management	40	140,000
						54303	Clothing & Uniforms	KCSS	Kane-Central Supply	40	70,000
								KFSV	Kane-Food Service	40	15,000
						54304	Food & Provisions	KFSV	Kane-Food Service	40	250,000
								KREC	Kane-Recreational Therapy	40	25,000
						54308	Gases	KRSP	Kane-Respiratory Therapy	40	60,000
						54309	Other Supplies	KCSS	Kane-Central Supply	40	75,000
								KDON	Kane-Director of Nursing	40	9,000
								KFSV	Kane-Food Service	40	55,000
								KMAT	Kane-Material Management	40	15,000
								KNSG	Kane-Nursing	40	1,000
								KREC	Kane-Recreational Therapy	40	10,000

2024 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	2024 Proposed
						54313	Safety Supplies	KCSS	Kane-Central Supply	40	40,000
						55102	Rock Salt	KPLO	Kane-Plant Operations	50	2,000
						55107	Plumbing	KFSV	Kane-Food Service	50	10,000
								KPLO	Kane-Plant Operations	50	35,000
						55108	Electrical	KPLO	Kane-Plant Operations	50	15,000
						55110	Hardware	KNSG	Kane-Nursing	50	13,000
								KPLO	Kane-Plant Operations	50	2,000
						55111	Other Materials	KPLO	Kane-Plant Operations	50	30,000
						55301	Small Tools	KPLO	Kane-Plant Operations	50	5,000
						55302	Machinery Parts	KFSV	Kane-Food Service	50	4,000
								KNSG	Kane-Nursing	50	9,000
								KPLO	Kane-Plant Operations	50	11,000
						55304	Batteries-Not Automotive	KCSS	Kane-Central Supply	50	1,000
						55401	Bedding	KCSS	Kane-Central Supply	50	4,000
						56103	Machinery Repair	KFSV	Kane-Food Service	60	5,000
								KPLO	Kane-Plant Operations	60	19,000
						56104	Building Repair	KPLO	Kane-Plant Operations	60	25,000
						56105	Furniture&Fixture Repair	KPLO	Kane-Plant Operations	60	7,500
						56109	Other Repair	KMNT	Kane-Maintenance	60	5,000
						56202	Elevat/Escalat/DoorMaint	KPLO	Kane-Plant Operations	60	10,000
						56203	Hauling & Disposal	KHSK	Kane-Housekeeping	60	40,000
						56205	Office Mach/Equip Maint	KCLI	Kane-Clinics	60	1,500
						56206	Lab/Clinical Equip Maint	KDEN	Kane-Dental Clinic	60	500
								KNSG	Kane-Nursing	60	2,500
								KPHT	Kane-Physical Therapy	60	500
						56207	Miscellaneous Maintenance	KPLO	Kane-Plant Operations	60	15,000
						57208	Hospital Equipment	KMNT	Kane-Maintenance	70	10,000
						57803	At Risk Asset-Mach/Equip	KMNT	Kane-Maintenance	70	25,000
						57891	Non-Tagged Assets	KHSK	Kane-Housekeeping	70	40,000
						61001	Telephone	KCOM	Kane-Communications	30	12,000
						61003	Heating-Gas/Oil/Coal	KPLO	Kane-Plant Operations	30	100,000
						61004	Electricity	KPLO	Kane-Plant Operations	30	245,000
						61005	Water	KPLO	Kane-Plant Operations	30	17,000
						61006	Sewage	KPLO	Kane-Plant Operations	30	90,000
						61008	Other Utility Services	KPLO	Kane-Plant Operations	30	30,000
						62001	Dues & Memberships	KDON	Kane-Director of Nursing	30	2,500
						62002	Training And Education	KDON	Kane-Director of Nursing	30	2,500
						62003	Travel-In County	KSEC	Kane-Security	30	1,500
						63004	Laboratory Services	KNSG	Kane-Nursing	30	20,000
						63006	Recreation	KREC	Kane-Recreational Therapy	30	10,000
						63008	Document Fees	KADM	Kane-Regional Administrator	30	12,000
						63010	Contracted Svcs Genera	KBUS	Kane-Business Office	30	22,000
								KFSV	Kane-Food Service	30	767,000
								KHSK	Kane-Housekeeping	30	35,000
								KMDR	Kane-Medical Records	30	7,000
								KPAS	Kane-Pastoral Care	30	31,000
								KSOC	Kane-Social Services	30	38,000
						63015	Miscellaneous Services	KFSV	Kane-Food Service	30	180,000
								KHSK	Kane-Housekeeping	30	10,000
								KPAS	Kane-Pastoral Care	30	10,000
						63401	Examination & Evaluation	KNSG	Kane-Nursing	30	2,500
						63404	Other Health Services	KAUD	Kane-Audiology	30	10,000
								KDON	Kane-Director of Nursing	30	30,000
								KFSV	Kane-Food Service	30	120,000

2024 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	2024 Proposed
								KNSG	Kane-Nursing	30	30,000
								KOCT	Kane-Occupational Therapy	30	525,000
								KPHT	Kane-Physical Therapy	30	575,000
								KRAD	Kane-Radiology	30	30,000
								KSPT	Kane-Speech Therapy	30	220,000
						63405	Transport Ambulance	KTRN	Kane-Transportation	30	80,000
						63407	Medical Services	KDON	Kane-Director of Nursing	30	15,000
								KNSG	Kane-Nursing	30	25,000
						63408	Agency Nurse	KNSG	Kane-Nursing	30	1,500,000
						63502	Testing	KHSK	Kane-Housekeeping	30	5,000
						63902	Equipment Rentals	KDME	Kane-Durable Medical Equipment	30	14,000
								KPLO	Kane-Plant Operations	30	1,000
						63903	Equipment Lease-Purchase	KPLO	Kane-Plant Operations	30	70,000
						63911	Equip Rent-Spec Bed/Mattr	KDME	Kane-Durable Medical Equipment	30	60,000
						63913	Equip Rental-IV Pumps	KHSK	Kane-Housekeeping	30	7,500
						63914	Equip Rental-Oxygen Tanks	KRSP	Kane-Respiratory Therapy	30	30,000
						63915	Equip Rent-C-Pap & Bi-Pap	KRSP	Kane-Respiratory Therapy	30	7,500
						64001	Liability Insurance	KADM	Kane-Regional Administrator	30	125,000
						64002	Property Insurance	KADM	Kane-Regional Administrator	30	35,000
						65501	Freight & Services	KCSS	Kane-Central Supply	30	25,000
								KPHA	Kane-Pharmacy	30	10,000
						65502	Advertising	KPRS	Kane-Personnel	30	2,500
						65503	Printing	KMAT	Kane-Material Management	30	3,000
						65505	Laundry	KLDY	Kane-Laundry	30	200,000
						65526	Window Cleaning Services	KHSK	Kane-Housekeeping	30	4,000
						65529	Exterminator Services	KHSK	Kane-Housekeeping	30	2,500
											22,547,821
				267200 Total							
				267300	Kane - McKeesport Facility	51101	Salaries	KUNX	Kane-Unassigned Expenses	20	12,218,663
						51103	Seasonal/Part-time	KUNX	Kane-Unassigned Expenses	20	75,000
						51104	Overtime	KUNX	Kane-Unassigned Expenses	20	1,450,000
						51105	Other Compensation	KUNX	Kane-Unassigned Expenses	20	1,260
						51107	Sick Pay-Buy Back	KUNX	Kane-Unassigned Expenses	20	34,000
						51109	Health Benefit Bonus	KUNX	Kane-Unassigned Expenses	20	13,000
						51110	Uniform Allowance	KUNX	Kane-Unassigned Expenses	20	68,000
						51116	Turnover Recovery	KUNX	Kane-Unassigned Expenses	20	(850,000)
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	25	1,410,192
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	989,063
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	5,015
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	2,783,707
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	1,700
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	64,464
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	31,801
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	80,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	25	50,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	54,222
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(397,107)
						54105	Stationery/Office Supplies	KMAT	Kane-Material Management	40	21,000
						54201	Drugs & Medicines	KPHA	Kane-Pharmacy	40	105,000
						54202	Medical/Clinical Supplies	KCSS	Kane-Central Supply	40	15,000
								KDEN	Kane-Dental Clinic	40	2,500
								KEYE	Kane-Eye Clinic	40	500
								KOCT	Kane-Occupational Therapy	40	37,500
								KPHT	Kane-Physical Therapy	40	3,500
								KRSP	Kane-Respiratory Therapy	40	36,000

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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	2024 Proposed
						54203	Reimb Medical Supplies	KCSS	Kane-Central Supply	40	45,000
						54204	NonCover Patient Products	KCSS	Kane-Central Supply	40	121,000
						54205	Enterals-Tube Feedings	KFSV	Kane-Food Service	40	21,000
						54206	Supplemt-Oral Nourishmts	KFSV	Kane-Food Service	40	25,000
						54207	Enteral-Plastics&Supplies	KCSS	Kane-Central Supply	40	15,000
						54208	Wound Care	KCSS	Kane-Central Supply	40	65,000
						54209	IV Therapy	KCSS	Kane-Central Supply	40	25,000
						54210	Urologicals	KCSS	Kane-Central Supply	40	12,000
						54212	Briefs/Diapers/Chux	KCSS	Kane-Central Supply	40	200,000
						54302	Janitorial Supplies	KFSV	Kane-Food Service	40	50,000
								KMAT	Kane-Material Management	40	100,000
						54303	Clothing & Uniforms	KCSS	Kane-Central Supply	40	90,000
								KFSV	Kane-Food Service	40	7,500
								KPHT	Kane-Physical Therapy	40	2,500
						54304	Food & Provisions	KADM	Kane-Regional Administrator	40	10,000
								KFSV	Kane-Food Service	40	250,000
								KREC	Kane-Recreational Therapy	40	15,000
						54305	Forestry	KPLO	Kane-Plant Operations	40	2,000
						54306	Chemicals	KPLO	Kane-Plant Operations	40	2,000
						54308	Gases	KRSP	Kane-Respiratory Therapy	40	50,000
						54309	Other Supplies	KADM	Kane-Regional Administrator	40	4,000
								KCSS	Kane-Central Supply	40	50,000
								KFSV	Kane-Food Service	40	76,000
								KPAS	Kane-Pastoral Care	40	1,000
								KPLO	Kane-Plant Operations	40	7,500
								KVOL	Kane-Volunteers	40	1,500
						54313	Safety Supplies	KPHA	Kane-Pharmacy	40	5,000
						55102	Rock Salt	KPLO	Kane-Plant Operations	50	2,000
						55103	Paint	KPLO	Kane-Plant Operations	50	1,500
						55107	Plumbing	KPLO	Kane-Plant Operations	50	20,000
						55108	Electrical	KPLO	Kane-Plant Operations	50	15,000
						55110	Hardware	KNSG	Kane-Nursing	50	18,000
								KPLO	Kane-Plant Operations	50	7,000
						55111	Other Materials	KNSG	Kane-Nursing	50	5,000
								KPLO	Kane-Plant Operations	50	30,000
						55302	Machinery Parts	KFSV	Kane-Food Service	50	12,500
								KLDY	Kane-Laundry	50	3,000
								KNSG	Kane-Nursing	50	17,000
								KPLO	Kane-Plant Operations	50	12,500
						55303	Electronic Parts	KFSV	Kane-Food Service	50	2,000
								KPLO	Kane-Plant Operations	50	2,000
						55304	Batteries-Not Automotive	KPLO	Kane-Plant Operations	50	3,000
						55401	Bedding	KCSS	Kane-Central Supply	50	5,000
						56101	Office & Lab Equip Repair	KBUS	Kane-Business Office	60	500
						56103	Machinery Repair	KNSG	Kane-Nursing	60	10,000
								KRSP	Kane-Respiratory Therapy	60	15,000
						56104	Building Repair	KPLO	Kane-Plant Operations	60	30,000
						56109	Other Repair	KPLO	Kane-Plant Operations	60	7,500
						56202	Elevat/Escalat/DoorMaint	KPLO	Kane-Plant Operations	60	10,000
						56203	Hauling & Disposal	KHSK	Kane-Housekeeping	60	35,000
								KNSG	Kane-Nursing	60	10,000
						56205	Office Mach/Equip Maint	KADM	Kane-Regional Administrator	60	2,000
						56206	Lab/Clinical Equip Maint	KDEN	Kane-Dental Clinic	60	1,000
						56207	Miscellaneous Maintenance	KPLO	Kane-Plant Operations	60	15,000

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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	2024 Proposed
						57208	Hospital Equipment	KMNT	Kane-Maintenance	70	20,000
						57891	Non-Tagged Assets	KMNT	Kane-Maintenance	70	20,000
						61001	Telephone	KCOM	Kane-Communications	30	12,000
						61003	Heating-Gas/Oil/Coal	KPLO	Kane-Plant Operations	30	90,000
						61004	Electricity	KPLO	Kane-Plant Operations	30	250,000
						61005	Water	KPLO	Kane-Plant Operations	30	35,000
						61006	Sewage	KPLO	Kane-Plant Operations	30	70,000
						61008	Other Utility Services	KPLO	Kane-Plant Operations	30	30,000
						62001	Dues & Memberships	KDON	Kane-Director of Nursing	30	5,000
						62002	Training And Education	KDON	Kane-Director of Nursing	30	2,500
						62003	Travel-In County	KSOC	Kane-Social Services	30	1,000
						62005	Tuition Reimbursement	KADM	Kane-Regional Administrator	30	10,000
						63004	Laboratory Services	KNSG	Kane-Nursing	30	20,000
						63006	Recreation	KREC	Kane-Recreational Therapy	30	10,000
						63008	Document Fees	KHSK	Kane-Housekeeping	30	12,000
						63010	Contracted Svcs Genera	KBUS	Kane-Business Office	30	64,000
								KFSV	Kane-Food Service	30	831,500
								KHSK	Kane-Housekeeping	30	2,000
								KMDR	Kane-Medical Records	30	5,000
								KPAS	Kane-Pastoral Care	30	32,500
								KSOC	Kane-Social Services	30	15,000
						63015	Miscellaneous Services	KADM	Kane-Regional Administrator	30	21,000
								KCOM	Kane-Communications	30	6,000
								KFSV	Kane-Food Service	30	39,000
								KPAS	Kane-Pastoral Care	30	6,000
								KPLO	Kane-Plant Operations	30	3,000
						63401	Examination & Evaluation	KHSK	Kane-Housekeeping	30	4,000
						63404	Other Health Services	KAUD	Kane-Audiology	30	12,000
								KFSV	Kane-Food Service	30	50,000
								KNSG	Kane-Nursing	30	30,000
								KOCT	Kane-Occupational Therapy	30	647,290
								KPHT	Kane-Physical Therapy	30	500,000
								KRAD	Kane-Radiology	30	53,000
								KSPT	Kane-Speech Therapy	30	150,000
						63405	Transport Ambulance	KTRN	Kane-Transportation	30	150,000
						63407	Medical Services	KDON	Kane-Director of Nursing	30	15,000
								KNSG	Kane-Nursing	30	20,000
						63408	Agency Nurse	KNSG	Kane-Nursing	30	1,750,000
						63502	Testing	KHSK	Kane-Housekeeping	30	10,000
						63902	Equipment Rentals	KHSK	Kane-Housekeeping	30	15,000
						63903	Equipment Lease-Purchase	KPLO	Kane-Plant Operations	30	60,000
						63911	Equip Rent-Spec Bed/Mattr	KDME	Kane-Durable Medical Equipment	30	100,000
						63912	Equip Rental-Wheelchairs	KHSK	Kane-Housekeeping	30	8,000
						63913	Equip Rental-IV Pumps	KDME	Kane-Durable Medical Equipment	30	25,000
						63914	Equip Rental-Oxygen Tanks	KRSP	Kane-Respiratory Therapy	30	50,000
						63915	Equip Rent-C-Pap & Bi-Pap	KHSK	Kane-Housekeeping	30	7,500
						64001	Liability Insurance	KADM	Kane-Regional Administrator	30	125,000
						64002	Property Insurance	KADM	Kane-Regional Administrator	30	35,000
						64005	Other Insurance	KADM	Kane-Regional Administrator	30	2,000
						65501	Freight & Services	KCSS	Kane-Central Supply	30	33,000
								KNSG	Kane-Nursing	30	2,000
						65502	Advertising	KHSK	Kane-Housekeeping	30	2,500
						65503	Printing	KMAT	Kane-Material Management	30	5,000
						65505	Laundry	KLDY	Kane-Laundry	30	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	2024 Proposed
						65526	Window Cleaning Services	KHSK	Kane-Housekeeping	30	7,000
						65529	Exterminator Services	KHSK	Kane-Housekeeping	30	3,000
				267300 Total							25,532,270
				267400	Kane - Ross Facility	51101	Salaries	KUNX	Kane-Unassigned Expenses	20	8,819,842
						51103	Seasonal/Part-time	KUNX	Kane-Unassigned Expenses	20	2,500
						51104	Overtime	KUNX	Kane-Unassigned Expenses	20	850,000
						51107	Sick Pay-Buy Back	KUNX	Kane-Unassigned Expenses	20	25,000
						51109	Health Benefit Bonus	KUNX	Kane-Unassigned Expenses	20	13,000
						51110	Uniform Allowance	KUNX	Kane-Unassigned Expenses	20	56,000
						51116	Turnover Recovery	KUNX	Kane-Unassigned Expenses	20	(950,000)
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	25	959,183
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	669,172
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	3,250
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	1,791,758
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	1,176
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	42,330
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	15,139
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	85,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	25	185,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	39,291
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(286,645)
						54104	Journals/Subscribe/Books	KDON	Kane-Director of Nursing	40	200
								KPLO	Kane-Plant Operations	40	200
								KREC	Kane-Recreational Therapy	40	200
						54105	Stationery/Office Supplies	KBUS	Kane-Business Office	40	2,000
								KMAT	Kane-Material Management	40	21,500
						54201	Drugs & Medicines	KPHA	Kane-Pharmacy	40	75,000
						54202	Medical/Clinical Supplies	KAUD	Kane-Audiology	40	1,000
								KCLI	Kane-Clinics	40	300
								KCSS	Kane-Central Supply	40	3,000
								KEYE	Kane-Eye Clinic	40	500
								KPHT	Kane-Physical Therapy	40	5,000
								KRSP	Kane-Respiratory Therapy	40	10,200
						54203	Reimb Medical Supplies	KCSS	Kane-Central Supply	40	11,600
						54204	NonCover Patient Products	KCSS	Kane-Central Supply	40	115,000
						54205	Enterals-Tube Feedings	KFSV	Kane-Food Service	40	25,000
						54206	Supplemt-Oral Nourishmts	KFSV	Kane-Food Service	40	45,000
						54207	Enteral-Plastics&Supplies	KPHA	Kane-Pharmacy	40	7,500
						54208	Wound Care	KCSS	Kane-Central Supply	40	45,000
						54209	IV Therapy	KCSS	Kane-Central Supply	40	7,000
						54210	Urologicals	KCSS	Kane-Central Supply	40	5,000
						54212	Briefs/Diapers/Chux	KCSS	Kane-Central Supply	40	100,000
						54302	Janitorial Supplies	KHSK	Kane-Housekeeping	40	50,000
								KMAT	Kane-Material Management	40	65,000
						54303	Clothing & Uniforms	KCSS	Kane-Central Supply	40	50,000
								KFSV	Kane-Food Service	40	15,000
						54304	Food & Provisions	KADM	Kane-Regional Administrator	40	10,000
								KDON	Kane-Director of Nursing	40	30,000
								KFSV	Kane-Food Service	40	200,000
								KREC	Kane-Recreational Therapy	40	10,000
						54308	Gases	KPLO	Kane-Plant Operations	40	2,000
								KRSP	Kane-Respiratory Therapy	40	30,000
						54309	Other Supplies	KCSS	Kane-Central Supply	40	40,000
								KFSV	Kane-Food Service	40	65,000

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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	2024 Proposed
								KMAT	Kane-Material Management	40	10,000
						54313	Safety Supplies	KCSS	Kane-Central Supply	40	10,000
						55102	Rock Salt	KPLO	Kane-Plant Operations	50	1,500
						55107	Plumbing	KPLO	Kane-Plant Operations	50	20,000
						55108	Electrical	KPLO	Kane-Plant Operations	50	20,000
						55110	Hardware	KNSG	Kane-Nursing	50	10,000
								KPLO	Kane-Plant Operations	50	5,000
						55111	Other Materials	KPLO	Kane-Plant Operations	50	27,000
						55302	Machinery Parts	KFSV	Kane-Food Service	50	6,000
								KNSG	Kane-Nursing	50	7,000
								KPLO	Kane-Plant Operations	50	7,000
						55303	Electronic Parts	KPHA	Kane-Pharmacy	50	4,000
						55304	Batteries-Not Automotive	KAUD	Kane-Audiology	50	4,000
						55401	Bedding	KCSS	Kane-Central Supply	50	2,000
								KMAT	Kane-Material Management	50	3,000
						56101	Office & Lab Equip Repair	KBUS	Kane-Business Office	60	500
								KCLI	Kane-Clinics	60	500
								KDEN	Kane-Dental Clinic	60	500
								KMAT	Kane-Material Management	60	500
						56103	Machinery Repair	KCOM	Kane-Communications	60	2,000
								KFSV	Kane-Food Service	60	2,000
								KHSK	Kane-Housekeeping	60	2,000
								KNSG	Kane-Nursing	60	2,000
								KPLO	Kane-Plant Operations	60	26,000
								KRSP	Kane-Respiratory Therapy	60	1,000
						56104	Building Repair	KPLO	Kane-Plant Operations	60	35,000
						56105	Furniture&Fixture Repair	KPLO	Kane-Plant Operations	60	1,000
						56109	Other Repair	KMNT	Kane-Maintenance	60	4,000
								KPLO	Kane-Plant Operations	60	3,500
						56202	Elevat/Esclat/DoorMaint	KPLO	Kane-Plant Operations	60	10,000
						56203	Hauling & Disposal	KHSK	Kane-Housekeeping	60	25,000
						56205	Office Mach/Equip Maint	KADM	Kane-Regional Administrator	60	1,000
								KBUS	Kane-Business Office	60	200
						56206	Lab/Clinical Equip Maint	KPHA	Kane-Pharmacy	60	1,000
						56207	Miscellaneous Maintenance	KPLO	Kane-Plant Operations	60	4,000
						57208	Hospital Equipment	KMNT	Kane-Maintenance	70	15,000
						57891	Non-Tagged Assets	KMNT	Kane-Maintenance	70	40,000
						61001	Telephone	KCOM	Kane-Communications	30	12,000
						61003	Heating-Gas/Oil/Coal	KPLO	Kane-Plant Operations	30	90,000
						61004	Electricity	KPLO	Kane-Plant Operations	30	275,000
						61005	Water	KPLO	Kane-Plant Operations	30	25,000
						61006	Sewage	KPLO	Kane-Plant Operations	30	60,000
						61008	Other Utility Services	KPLO	Kane-Plant Operations	30	30,000
						62001	Dues & Memberships	KADM	Kane-Regional Administrator	30	5,000
						62002	Training And Education	KNSG	Kane-Nursing	30	3,000
						62003	Travel-In County	KNSG	Kane-Nursing	30	1,000
						63004	Laboratory Services	KNSG	Kane-Nursing	30	30,000
						63006	Recreation	KREC	Kane-Recreational Therapy	30	10,000
						63008	Document Fees	KHSK	Kane-Housekeeping	30	12,000
						63010	Contracted Svcs Genera	KBUS	Kane-Business Office	30	27,000
								KFSV	Kane-Food Service	30	697,000
								KHSK	Kane-Housekeeping	30	8,500
								KMNT	Kane-Maintenance	30	5,000
								KPAS	Kane-Pastoral Care	30	4,000

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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	2024 Proposed
								KPLO	Kane-Plant Operations	30	8,500
						63015	Miscellaneous Services	KADM	Kane-Regional Administrator	30	250,000
						63401	Examination & Evaluation	KHSK	Kane-Housekeeping	30	1,000
						63404	Other Health Services	KAUD	Kane-Audiology	30	9,000
								KFSV	Kane-Food Service	30	30,000
								KOCT	Kane-Occupational Therapy	30	460,000
								KPHT	Kane-Physical Therapy	30	549,525
								KRAD	Kane-Radiology	30	15,000
								KSPT	Kane-Speech Therapy	30	126,000
						63405	Transport Ambulance	KTRN	Kane-Transportation	30	35,000
						63407	Medical Services	KDON	Kane-Director of Nursing	30	22,000
						63408	Agency Nurse	KNSG	Kane-Nursing	30	1,650,000
						63502	Testing	KHSK	Kane-Housekeeping	30	10,000
						63903	Equipment Lease-Purchase	KPLO	Kane-Plant Operations	30	80,000
						63906	Copying Equip Rental	KADM	Kane-Regional Administrator	30	2,000
						63911	Equip Rent-Spec Bed/Mattr	KDME	Kane-Durable Medical Equipment	30	75,000
						63912	Equip Rental-Wheelchairs	KHSK	Kane-Housekeeping	30	8,000
						63913	Equip Rental-IV Pumps	KHSK	Kane-Housekeeping	30	12,000
						63914	Equip Rental-Oxygen Tanks	KRSP	Kane-Respiratory Therapy	30	20,000
						63915	Equip Rent-C-Pap & Bi-Pap	KHSK	Kane-Housekeeping	30	2,500
						64001	Liability Insurance	KADM	Kane-Regional Administrator	30	110,000
						64002	Property Insurance	KADM	Kane-Regional Administrator	30	35,000
						65501	Freight & Services	KCSS	Kane-Central Supply	30	20,000
								KPHA	Kane-Pharmacy	30	5,000
						65502	Advertising	KPRS	Kane-Personnel	30	2,500
						65503	Printing	KMAT	Kane-Material Management	30	3,500
						65505	Laundry	KLDY	Kane-Laundry	30	200,000
						65526	Window Cleaning Services	KHSK	Kane-Housekeeping	30	7,000
						65529	Exterminator Services	KHSK	Kane-Housekeeping	30	2,500
				267400 Total							18,726,921
				267500	Kane - Central Services	51101	Salaries	KUNX	Kane-Unassigned Expenses	20	3,925,055
						51105	Other Compensation	KUNX	Kane-Unassigned Expenses	20	15,574
						51109	Health Benefit Bonus	KUNX	Kane-Unassigned Expenses	20	4,199
						51110	Uniform Allowance	KUNX	Kane-Unassigned Expenses	20	1,625
						51116	Turnover Recovery	KUNX	Kane-Unassigned Expenses	20	(445,000)
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	25	384,519
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	267,416
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	1,288
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	805,034
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	279
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	16,187
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	8,082
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	15,000
						52531	Employee W/C Indemnity	KUNX	Kane-Unassigned Expenses	25	45,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	14,778
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(125,998)
						54101	Printing/Duplic Supplies	KDPR	Kane-Data Processing	40	1,000
						54104	Journals/Subscript/Books	KPHA	Kane-Pharmacy	40	1,000
						54105	Stationery/Office Supplies	KDPR	Kane-Data Processing	40	65,000
						54106	Data Processing Supplies	KDPR	Kane-Data Processing	40	10,000
						54303	Clothing & Uniforms	KPHA	Kane-Pharmacy	40	5,000
						54304	Food & Provisions	KFSV	Kane-Food Service	40	1,000
						54309	Other Supplies	KASV	Kane-Admission Services	40	3,000
								KCOM	Kane-Communications	40	5,000

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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	2024 Proposed
								KEXE	Kane-Executive Director	40	1,000
								KISV	Kane-Information Services	40	1,000
						54312	Training Supplies	KPHA	Kane-Pharmacy	40	10,000
						55108	Electrical	KDPR	Kane-Data Processing	50	1,000
						55111	Other Materials	KMNT	Kane-Maintenance	50	1,000
						55304	Batteries-Not Automotive	KPHA	Kane-Pharmacy	50	1,000
						56102	Vehicle Repair	KDON	Kane-Director of Nursing	60	5,000
						56109	Other Repair	KMNT	Kane-Maintenance	60	1,000
						56205	Office Mach/Equip Maint	KEXE	Kane-Executive Director	60	1,000
								KFIS	Kane-Fiscal	60	1,500
						56208	Computer Maintenance	KDPR	Kane-Data Processing	60	25,000
						57101	Autos & Light Trucks	KMNT	Kane-Maintenance	70	50,000
						57204	Computer Hardware	KDPR	Kane-Data Processing	70	40,000
						57208	Hospital Equipment	KMNT	Kane-Maintenance	70	15,000
						57891	Non-Tagged Assets	KDPR	Kane-Data Processing	70	15,000
						61001	Telephone	KCOM	Kane-Communications	30	40,000
						61002	Postage	KCOM	Kane-Communications	30	20,000
						62001	Dues & Memberships	KEXE	Kane-Executive Director	30	30,000
						62002	Training And Education	KDON	Kane-Director of Nursing	30	5,000
								KFIS	Kane-Fiscal	30	5,000
								KSDV	Kane-Staff Development	30	40,000
						62003	Travel-In County	KASV	Kane-Admission Services	30	2,000
								KCPC	Kane-Quality Assurance	30	1,000
								KEXE	Kane-Executive Director	30	2,000
								KFIS	Kane-Fiscal	30	2,000
								KINC	Kane-Infection Control	30	500
						62005	Tuition Reimbursement	KPRS	Kane-Personnel	30	18,000
						62006	Employee Miscellaneous	KPRS	Kane-Personnel	30	20,000
						63003	Auditing & Accounting	KEXE	Kane-Executive Director	30	20,000
						63010	Contracted Svcs Genera	KAAN	Kane-Assoc. Admin. of Nursing	30	80,000
								KCOM	Kane-Communications	30	90,000
								KEXE	Kane-Executive Director	30	210,000
								KFIS	Kane-Fiscal	30	80,000
								KPUR	Kane - Purchasing	30	200,000
								KSOC	Kane-Social Services	30	40,000
						63014	Computer Processing	KDPR	Kane-Data Processing	30	650,000
						63015	Miscellaneous Services	KMDR	Kane-Medical Records	30	100,000
						63301	Legal Counsel	KEXE	Kane-Executive Director	30	150,000
						63407	Medical Services	KAAN	Kane-Assoc. Admin. of Nursing	30	95,000
						63902	Equipment Rentals	KDON	Kane-Director of Nursing	30	4,000
						63909	Computer Software License	KDPR	Kane-Data Processing	30	120,000
						63910	Car & Fleet Rental	KEXE	Kane-Executive Director	30	12,000
								KTRN	Kane-Transportation	30	18,000
						64108	Transcribing Testimony	KEXE	Kane-Executive Director	30	3,000
						65502	Advertising	KISV	Kane-Information Services	30	140,000
								KPRS	Kane-Personnel	30	10,000
						65503	Printing	KEXE	Kane-Executive Director	30	2,000
								KISV	Kane-Information Services	30	13,000
						65516	Computer Software	KDPR	Kane-Data Processing	30	30,000
											7,445,038
				267500 Total							
				267600	Kane - Pharmacy	51101	Salaries	KUNX	Kane-Unassigned Expenses	20	542,139
						51109	Health Benefit Bonus	KUNX	Kane-Unassigned Expenses	20	1,000
						51110	Uniform Allowance	KUNX	Kane-Unassigned Expenses	20	3,900
						52502	County Pension Fund	KUNX	Kane-Unassigned Expenses	25	59,635

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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	2024 Proposed
						52503	FICA & Medicare	KUNX	Kane-Unassigned Expenses	25	41,474
						52504	Group Life Insurance	KUNX	Kane-Unassigned Expenses	25	325
						52505	Medical Allocation	KUNX	Kane-Unassigned Expenses	25	197,807
						52508	Vision Allocation	KUNX	Kane-Unassigned Expenses	25	128
						52511	Dental Plus Allocation	KUNX	Kane-Unassigned Expenses	25	1,412
						52513	Dental Flex Allocation	KUNX	Kane-Unassigned Expenses	25	3,335
						52530	Employee W/C Medical	KUNX	Kane-Unassigned Expenses	25	1,000
						52532	Employee W/C Admin	KUNX	Kane-Unassigned Expenses	25	2,792
						52599	Employee Contrib - Health Care	KUNX	Kane-Unassigned Expenses	25	(17,619)
						54201	Drugs & Medicines	KPHA	Kane-Pharmacy	40	8,350,000
						54309	Other Supplies	KPHA	Kane-Pharmacy	40	75,000
						55111	Other Materials	KPHA	Kane-Pharmacy	50	1,000
						56109	Other Repair	KPHA	Kane-Pharmacy	60	1,000
						56203	Hauling & Disposal	KPHA	Kane-Pharmacy	60	2,500
						62003	Travel-In County	KPHA	Kane-Pharmacy	30	1,000
						63010	Contracted Svcs Genera	KPHA	Kane-Pharmacy	30	966,510
						83101	Expend Recovery	KPHA	Kane-Pharmacy	83	(2,500,000)
							267600 Total				7,734,338
							Kane Community Living Center Total				103,099,179
	14001	35	Public Works	354722	Liquid Fuels-Maintenance Ops	51101	Salaries			20	2,100,000
						52505	Medical Allocation			25	800,000
						55102	Rock Salt			50	1,000,000
							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	44,327,059
						85102	Serial Bond Interest			85	29,866,823
							470101 Total				74,193,882
							Debt Service Total				74,193,882
	25001	49	Miscellaneous Agencies	492512	Transit Support - PAT	64402	Grants to Other Agencies			30	39,057,406
						91302	Operating Transfers Out			91	8,419,657
							492512 Total				47,477,063
						494114	Airport Corridor Transprt Assn			30	90,215
							494114 Total				90,215
						494115	Heritage Community Initiatives			30	168,206
							494115 Total				168,206
							Miscellaneous Agencies Total				47,735,484
	26001	35	Public Works	354723	Infrastructure Sup Operations	51101	Salaries			20	1,500,000
						52505	Medical Allocation			25	600,000
						55101	Asphalt & Tar			50	1,400,000
						55103	Paint			50	60,000
						55106	Iron/Steel/Brass			50	15,000
						55111	Other Materials			50	20,000
						63010	Contracted Svcs Genera			30	1,600,000
						63908	Other Rentals & Leases			30	85,000
							354723 Total				5,280,000
							Public Works Total				5,280,000
Expenditure Total											1,054,610,722
Grand Total											-