

ALLEGHENY COUNTY

2023 BUDGET

- **GRANTS BUDGET**
 - **SPECIAL ACCOUNTS BUDGET**
 - **AGENCY FUND BUDGET**
- BILL NO. 12473-22**

ENACTED BY COUNCIL
December 6, 2022

SIGNED BY THE COUNTY EXECUTIVE
December 8, 2022

No. 08-22-RE

RESOLUTION

Resolution of the County of Allegheny, Commonwealth of Pennsylvania adopting the Grants Budget, Special Accounts Budget, and Agency Fund Budget, by setting forth appropriations to pay said expenses during the fiscal year beginning January 1, 2023 and ending December 31, 2023 (2023 Fiscal Year).

Be it resolved by the Council of Allegheny County as follows:

Section 1. – GRANTS BUDGET ADOPTED.

A 2023 Fiscal Year Grants Budget totaling **\$1,767,451,734** as contained in Attachment A in line item appropriations for each project is hereby adopted. This 2023 Fiscal Year Grants Budget represents previously approved and currently active grants awarded to Allegheny County.

Section 2. – SPECIAL ACCOUNTS BUDGET ADOPTED.

A 2023 Fiscal Year Special Accounts Budget totaling **\$143,437,428** as contained in Attachment B in line item appropriations for each project is hereby adopted.

Section 3. – AGENCY FUND BUDGET ADOPTED.

A 2023 Fiscal Year Agency Fund Budget representing an allocation of the estimated Hotel Room Rental Tax available to fund the Sports & Exhibition Authority in the amount of **\$12,500,000** is hereby adopted.

Section 4. - DETAIL DELIVERY.

The detailed allocations contained in these three budgets shall be conveyed to the County Executive and County Controller.

Section 5. – CHANGES IN BUDGETS.

Increases made in any allocation to any project contained in these three budgets during the course of calendar year 2023 shall be considered a budget amendment and shall require the presentation of a resolution to Council requesting an amendment of the budget in which the project is set forth. Any new projects initiated during the year also shall be considered a budget amendment and shall require the presentation of a resolution to Council requesting an amendment of the budget in which the new project shall be placed prior to the expenditure of any funds for that new project.

SECTION 6. - SEVERABILITY.

If any provision of this Ordinance shall be determined to be unlawful, invalid, void or unenforceable, then that provision shall be considered severable from the remaining provisions of this Ordinance which shall be in full force and effect.

SECTION 7. - REPEALER.

Any Resolution or Ordinance or part thereof conflicting with the provisions of this Ordinance is hereby repealed so far as the same affects this Ordinance.

SECTION 8. - EFFECTIVE DATE.

This Resolution shall become effective upon its approval.

Enacted in Council, this 6th day of December, 2022.

Council Agenda No. 12473-22



Patrick Catena
President of Council

Attest:



Chief Clerk, Allegheny County Council

County Executive Office December 8th, 2022.



Approved:

Rich Fitzgerald
County Executive

Attest:



Jennifer M. Liptak
Chief of Staff

DEC 8 2022 AM 9:14

ALLEGHENY COUNTY EXEC

GRANTS BUDGET

ATTACHMENT A

Project Title	Job Number	Total Appropriation
13 - Budget and Finance		
American Rescue Plan - SLFRF	13190002	162,010,356
BJA FY2022 Body-worn Camera Grant	GRANT-13-TBD	408,000
Budget and Finance Annual Grant Total (2)		162,418,356
14 - Public Defender		
Foundation and Other Initiatives	GRANT-14-TBD	300,000
Heinz Endowments Advocacy Expansion	14010006	45,052
Pittsburgh Foundation Grant	14010007	35,000
Project Reset	14010005	22,643
Public Defender Annual Grant Total (4)		402,695
17 - Medical Examiner		
2018 DNA Lab Efficiency Improvement - Purpose 1	17010040	177,000
2018 NIJ Research & Evaluation on Drugs & Crime	17010045	13,000
2019 DNA Capacity Enhancement & Backlog Reduction	17010049	65,411
2020 BJA Coverdell Forensic Science improvements	17010055	81
2020 BJA DNA CEBR Grant Program	17010053	201,258
2020 PCCD Coverdell Grant Program	17010056	17,934
2020 Strengthening the Medical Examiner System	17010052	111,153
2021 BJA Coverdell	17010059	144,969
2021 BJA DNA CEBR Grant	17010058	270,302
2021 PCCD Gun Violence Reduction Grant	17010057	217,235
2022 BJA Coverdell Grant	GRANT-17-TBD	261,138
2022 BJA DNA CEBR Grant	GRANT-17-TBD	305,870
2022 PA Chiefs of Police Grant	GRANT-17-TBD	36,000
2022 PCCD Coverdell Grant	GRANT-17-TBD	117,653
2022 PCCD Crisis Intervention Grant	GRANT-17-TBD	13,575
2022 PCCD Justice Assistance Grant	GRANT-17-TBD	215,921
2022 Strengthening the Medical Examiner System	GRANT-17-TBD	37,000
Foundation and Other Initiatives	GRANT-17-TBD	300,000
Medical Examiner Annual Grant Total (18)		2,505,500

ATTACHMENT A

Project Title	Job Number	Total Appropriation
20 - Administrative Services		
2022 Election Security Grant	GRANT-20-TBD	115,820
Election Integrity Grant	GRANT-20-TBD	9,500,000
Veterans Re-Entry Coordination	GRANT-20-TBD	68,472
Administrative Services Annual Grant Total (3)		9,684,292
24 - Children Initiatives		
Foundation and Other Initiatives	GRANT-24-TBD	10,000,000
Preschool Development Grant - Birth-5	GRANT-24-TBD	5,000,000
Children Initiatives Annual Grant Total (2)		15,000,000
25 - Human Services		
ACHA Housing Mobility	25940762	125,000
Aging Block Grant	25900493	49,010,000
AmeriCorps - I/A	25940767	500,000
AmeriCorps - Keys Services Corps	25940769	3,000,000
Annie E Casey Foundation - Opportunity Passport	25920202	75,000
Behavioral Health Managed Care	25910694	575,000,000
Bhutanese Community Needs Assessment	GRANT-25-TBD	100,000
BJA Crisis Response Training	25020076	150,000
Braddock Youth	25940768	500,000
Caseworker Visitation	25920197	100,000
Casey Family Programs	25920196	500,000
Center for Community Resources PAECR	25910702	900,000
Childcare Quality Fund	25940745	500,000
CNCS - Senior Companion Program	25900497	750,000
CNIG People Program Transition Plan	25940716	2,500,000
Community Service Block Grant-Discretionary	GRANT-25-TBD	100,000
Community Services Block Grant	25940756	2,500,000
Community Thriving: RCAT	25910690	1,500,000
Comprehensive Opioid Stimulant and Substance Abuse	25910687	1,200,000
COVID 19 EAF DHS	25130001	1,108,000
DOJ - Enhanced Training & Services to End Abuse	25900456	375,000
DOJ - Second Chance Act Incarcerated Parents	25020061	750,000
Drug and Alcohol Services Non Block Grant	25910698	23,000,000
Early Intervention	25910699	20,000,000

ATTACHMENT A

Project Title	Job Number	Total Appropriation
Early Learning Resource Center	25940770	155,000,000
Emergency Rental Assistance Program	25190004	55,000,000
Emergency Solutions Grant - HMIS	25940773	300,000
Emergency Solutions Grant - Homeless Services	25940760	4,000,000
Emergency Solutions Grant (HESG) 2021	25940759	1,189,410
Emergency Solutions Grant (HESG) 2022	GRANT-25-TBD	1,900,000
Emergency Solutions Grant (HESG) 2023	GRANT-25-TBD	2,000,000
Emergency Solutions On-Call Grant	25940772	300,000
Families First	GRANT-25-TBD	2,000,000
Family Center Initiative - Family Centers	25940735	2,500,000
FISA Foundation Grant	GRANT-25-TBD	75,000
Foundation and Other Initiatives	GRANT-25-TBD	24,000,000
Gateway Health Community Care Transition	25900482	450,000
Head Start Program	25940765	19,500,000
Head Start Supplemental Assistance Program	25940766	3,500,000
Heinz Endowments Crisis Prevention	25020073	200,000
Heinz Foundation Hello Baby	25940748	800,000
Hello Baby	25940754	700,000
Hillman COVID-19 Grant	25020067	350,000
Home Visiting Expansion	25940761	200,000
Home4Good Continuum of Care	GRANT-25-TBD	1,000,000
Housing Authority City of Pittsburgh	25940755	650,000
HUD Program XXVII 22/23	25940763	25,000,000
HUD Unsheltered Homelessness	GRANT-25-TBD	8,000,000
HUD Youth Homelessness Demonstration Project	25940691	4,500,000
Human Services Block Grant	25950060	140,175,000
Independent Living Grant	25920205	19,000,000
Information Technology Grant	GRANT-25-TBD	10,000,000
Intellectual Disabilities Non Block Grant	GRANT-25-TBD	25,000
Jail Collaborative - Sponsored Projects	25020070	2,000,000
Kresge Foundation - Next Generation	25940684	400,000
MacArthur Foundation - Safety & Justice Challenge	25020072	2,000,000
Medical Assistance Transportation Program	25910700	13,500,000
Mental Health Non Block Grant	25910701	675,000
MFP START Model	25910697	1,162,000
Mobile Crisis Response	25910691	4,000,000

ATTACHMENT A

Project Title	Job Number	Total Appropriation
OMHSAS - First Episode Psychosis Program	25910689	750,000
Partner4Work Pathway Home	25020074	500,000
PCCD - VOCA Grant	25900437	575,000
PCCD Supporting Communities In Preventing Violence	GRANT-25-TBD	1,500,000
Peer Operated Respite Model	25910692	3,000,000
PHARE Grant - Housing Mobility	25940718	350,000
PHARE Grant - Housing Stabilization	25940690	1,350,000
Protective Services Under 60 Intake Program	25900480	75,000
RAND Data Grant	GRANT-25-TBD	50,000
RSAT Jail-Based MAT Methadone Program	25910696	150,000
SAMHSA - Mental Health First Aid Training	GRANT-25-TBD	250,000
SAMHSA - System of Care in Community of Practice	25910693	2,000,000
Senior Farmers Market Nutrition Prog.	25900486	25,000
Special Grants Initiative	25920206	32,000,000
The Emergency Food Assistance Program	25940771	300,000
Title XIX Other-ADRC	25900498	250,000
Title XIX Pre-Admission Assessment	25900499	3,700,000
University of Pittsburgh CIH Grant	GRANT-25-TBD	75,000
URA Grant	GRANT-25-TBD	3,000,000
Whole Home Repair Program	GRANT-25-TBD	25,000,000
Human Services Annual Grant Total (80)		1,265,194,410

26 - Kane Community Living Centers

ARP Funding - Kane	GRANT-26-TBD	6,000,000
Kane Community Living Centers Annual Grant Total (1)		6,000,000

27 - Health

AFM - PADOH	GRANT-27-TBD	600,000
AmeriCorps 22/23	GRANT-27-TBD	300,000
AmeriCorps 23/24	GRANT-27-TBD	600,000
ARP EPA Air Monitoring	27150021	289,000
Asthma 21/24	27480233	555,000
CDC Community Health Workers 21/24	27010088	7,500,000
CDC REACH Covid Flu	27480230	869,220
CDC REACH Grant 18/22	27480197	1,851,846
CDC REACH Grant 23/28	GRANT-27-TBD	1,000,000

ATTACHMENT A

Project Title	Job Number	Total Appropriation
CDC Social Determinants of Health - LGBTQ+	27480235	200,000
Childhood Lead 21/24	27340033	75,000
Court-Ordered Testing 22/23	GRANT-27-TBD	300,000
Court-Ordered Testing 23/24	GRANT-27-TBD	650,000
COVID-19 EAF Health	27130001	350,000
COVID-19 Grants	GRANT-27-TBD	1,200,000
DOJ Youth Violence Reduction 20/23	27480227	500,000
Emergency Preparedness COVID Detection	27640068	22,071,791
Emergency Preparedness Expansion Grant	27640071	14,449,629
EPA Pollutant Identification	GRANT-27-TBD	1,000,000
Family Support Grant 22/23	27480241	1,275,000
Family Support Grant 23/24	GRANT-27-TBD	2,575,000
Foundation and Other Initiatives	GRANT-27-TBD	5,000,000
Healthcare Associated Infections	GRANT-27-TBD	295,156
Heinz Endowments Health Equity	27480211	300,000
Heinz Life Course 22/24	27480236	262,500
Heinz Violence Prevention	GRANT-27-TBD	500,000
Hillman Age Friendly 22/25	27480238	311,000
HIV and STD Prevention 22/23	27480218	810,300
HIV and STD Prevention 23/24	GRANT-27-TBD	1,337,177
Household Hazardous Waste 22/24	27340035	75,000
Immunization 21/24	27480234	5,700,000
Live Well Allegheny	27480200	3,032
Maternal & Child Health 22/23	GRANT-27-TBD	775,000
Maternal & Child Health 23/24	GRANT-27-TBD	1,550,000
Mosquito-Borne Disease Control	GRANT-27-TBD	252,000
NACCHO Pharmacy 22/23	GRANT-27-TBD	112,500
NACCHO SDoH 21/24	27480229	253,391
NACCHO Substance Use Disorder 20/22	27010085	575,254
National Air Toxics Trend Site - NATTS 22/24	27150018	257,606
Nurse Family Partnership	27480193	193,000
Overdose Data to Action - Federal	27010078	7,703,027
Overdose Data to Action - State	27010080	1,000,000
PA DOH Workforce Development	GRANT-27-TBD	5,000,000
PCCD Violence Grants	27010086	250,000
Perinatal Periods of Risk (PPOR) 22/23	27480239	50,000

Project Title	Job Number	Total Appropriation
Perinatal Periods of Risk (PPOR) 23/24	GRANT-27-TBD	100,000
PM 2.5 19/24	27150017	725,000
Public Health Preparedness 22/23	GRANT-27-TBD	1,614,715
Public Health Preparedness 23/24	GRANT-27-TBD	3,229,430
PWSA Lead Activities Grant	27340034	250,000
Safe and Healthy Communities 22/23	GRANT-27-TBD	150,000
Safe and Healthy Communities 23/24	GRANT-27-TBD	300,000
SAMHSA - First Responders Grant	27010068	726,248
STD Prevention	27480108	181,000
TAG 20/25	27150019	16,366,950
TAG-2 22/27	27150020	5,632,950
Traffic Safety 22/23	GRANT-27-TBD	180,000
Traffic Safety 23/24	GRANT-27-TBD	180,000
Tuberculosis 22/23	27480220	35,000
Tuberculosis 23/24	GRANT-27-TBD	70,000
WIC Infrastructure 18/24	27480212	418,551
Women, Infants, & Children 22/23	GRANT-27-TBD	1,488,712
Women, Infants, & Children 23/24	GRANT-27-TBD	2,977,424
Workforce Development Grant	27640072	2,464,269
Health Annual Grant Total (64)		127,867,678

31 - Police

2023-2024 Project Safe Neighborhoods	GRANT-31-TBD	125,000
BJA Strategies for Policing Innovation	GRANT-31-TBD	150,000
DOJ Bulletproof Vest Grant	GRANT-31-TBD	18,400
Foundation and Private Grants	GRANT-31-TBD	25,000
FY2019 Justice Assistance Grant	31570131	52,000
FY2020 Justice Assistance Grant	31570136	203,300
FY2021 Justice Assistance Grant	31570140	255,715
FY2022 Justice Assistance Grant	GRANT-31-TBD	287,200
FY2023 Justice Assistance Grant	GRANT-31-TBD	290,000
HIDTA Grant	31570142	150,000
Insurance Fraud Investigation Unit	31570141	153,000
PCCD JAG Subgrant	GRANT-31-TBD	75,000
Sexual Assault Kit Initiative (SAKI) Grant	31570133	246,100
Violent Crimes Unit Grant	GRANT-31-TBD	1,194,043
Police Annual Grant Total (14)		3,224,758

ATTACHMENT A

Project Title	Job Number	Total Appropriation
33 - Emergency Services		
2018 - 15% NG911 GIS	33010182	106,000
2018 - 15% Westcore Upgrade	33010185	375,000
2019 - 15% Dispatch Protocols	33010194	805,000
2019 - 15% WestCore Upgrade	33010198	400,000
2020 - 15% Additional Dispatch Protocols	33010210	36,000
2020 - 15% CAD Upgrade	33010208	2,170,000
2020 - 15% Protocol Maintenance	33010206	225,000
2021 - 15% ESInet Project	33010218	200,000
2021 - 15% Region 13 ESInet Maintenance	33010219	1,100,000
2021 - 15% Westcore Maintenance	33010220	600,000
2022 - 15% 9-1-1 Special Projects	GRANT-33-TBD	5,000,000
ACES Fire Marshal Projects	33010213	6,100
Fire Academy Foundations and Other Initiatives	GRANT-33-TBD	60,000
Fire Marshal Foundations and Other Initiatives	GRANT-33-TBD	50,000
HazMat Emergency Preparedness Grant 21/22	33010217	30,000
HazMat Emergency Preparedness Grant 22/23	GRANT-33-TBD	75,000
HazMat Emergency Preparedness Grant 23/24	GRANT-33-TBD	75,000
Metropolitan Medical Response System	33010011	304,000
PA Hazardous Materials - HMRF Act 165 2022/2023	GRANT-33-TBD	75,000
PA Hazardous Materials - HMRF Act 165 2023/2024	GRANT-33-TBD	110,000
Radiation Response Act 147 2022/2023	GRANT-33-TBD	13,000
Radiation Response Act 147 2023/2024	GRANT-33-TBD	13,000
State Homeland Security Grant 2019/2022	33010191	735,000
State Homeland Security Grant 2020/2023	33010212	965,000
State Homeland Security Grant 2021/2024	33010221	1,600,000
State Homeland Security Grant 2022/2025	GRANT-33-TBD	1,400,000
State Homeland Security Grant 2023/2026	GRANT-33-TBD	1,400,000
Urban Area Security Initiative 2019/2022	33010192	670,000
Urban Area Security Initiative 2020/2023	33010211	1,240,000
Urban Area Security Initiative 2022/2025	GRANT-33-TBD	1,200,000
Urban Area Security Initiative 2023/2026	GRANT-33-TBD	1,200,000
Emergency Services Annual Grant Total (31)		22,238,100
37 - Parks		
Hometown Hoops Mini Camps	37020005	28,000
Parks Annual Grant Total (1)		28,000

ATTACHMENT A

Project Title	Job Number	Total Appropriation
40 - Economic Development		
CDBG - Admin. Year 44 (18/19)	40020055	216,172
CDBG - Admin. Year 45 (19/20)	40020057	447,788
CDBG - Admin. Year 46 (20/21)	40020059	369,515
CDBG - Admin. Year 47 (21/22)	40020062	553,610
CDBG - Admin. Year 48 (22/23)	40020064	5,072,591
CDBG - Admin. Year 49 (23/24)	GRANT-40-TBD	5,263,494
CDBG - CARES	40020061	12,122,513
CDBG - Projects Year 37 (11/12)	40020042	235,558
CDBG - Projects Year 38 (12/13)	40020044	333,161
CDBG - Projects Year 39 (13/14)	40020046	214,694
CDBG - Projects Year 40 (14/15)	40020048	450,270
CDBG - Projects Year 41 (15/16)	40020050	2,806,970
CDBG - Projects Year 42 (16/17)	40020052	3,564,495
CDBG - Projects Year 43 (17/18)	40020054	740,047
CDBG - Projects Year 44 (18/19)	40020056	3,756,755
CDBG - Projects Year 45 (19/20)	40020058	4,507,620
CDBG - Projects Year 46 (20/21)	40020060	6,058,492
CDBG - Projects Year 47 (21/22)	40020063	12,181,523
CDBG - Projects Year 48 (22/23)	40020065	18,472,366
CDBG - Projects Year 49 (23/24)	GRANT-40-TBD	19,163,261
Economic Development Admin	40010019	3,831,984
Economic Development Grants	GRANT-40-TBD	355,000
Emergency Solutions Grant (HESG) 2019	40030136	195,329
Emergency Solutions Grant (HESG) 2020	40030140	374,312
Emergency Solutions Grant (HESG) CV	40030143	3,052,798
Home Investment Partnerships Prog. 2016	40030127	142,660
Home Investment Partnerships Prog. 2017	40030129	417,145
Home Investment Partnerships Prog. 2018	40030133	359,437
Home Investment Partnerships Prog. 2019	40030135	2,985,026
Home Investment Partnerships Prog. 2020	40030139	3,148,858
Home Investment Partnerships Prog. 2021	40030148	3,439,118
Home Investment Partnerships Prog. 2022	GRANT-40-TBD	5,243,382
Home Investment Partnerships Prog. 2023	GRANT-40-TBD	5,527,984
HOME IP - ARP	GRANT-40-TBD	10,800,000
HUD - Lead Hazard Reduction 2021	40030144	4,116,603

ATTACHMENT A

Project Title	Job Number	Total Appropriation
PA DCED 2005 HRA	40030081	33,041
PA DOH Lead Hazard Control Grant Program	40030108	30,867
PA Housing Afford. & Rehab. Enhance (PHARE) - 2016	40030130	175,000
PA Housing Afford. & Rehab. Enhance (PHARE) - 2019	40030137	100,000
PA Housing Afford. & Rehab. Enhance (PHARE) - 2020	40030145	200,000
PA Housing Afford. & Rehab. Enhance (PHARE) - 2021	40030146	150,000
PA Housing Afford. & Rehab. Enhance (PHARE) - 2022	GRANT-40-TBD	500,000
PA Housing Afford. & Rehab. Enhance (PHARE) - 2023	GRANT-40-TBD	200,000
Economic Development Annual Grant Total (43)		141,909,439

60 - Court of Common Pleas

Allegheny Foundation Grant	60370068	85,478
AOPC Security Grant	GRANT-60-TBD	250,000
AOPC Security MDJ	60490010	20,000
Buncher Foundation Grant	60370066	13,724
Civil Private Foundation Grants	GRANT-60-TBD	150,000
DOJ - Bulletproof Vest Grant - Adult Probation	GRANT-60-TBD	5,200
DOJ - Bulletproof Vest Grant - Juvenile Probation	GRANT-60-TBD	15,750
Foundation and Private Grants	GRANT-60-TBD	250,000
Healthy Space Project	60370076	69,000
Heinz Endowments Grant	60370070	44,135
IV-D Improvement Project	60360006	4,100,000
IV-D Interstate Improvement Grant	60360012	72,000
NRA Safety Enhancement Grant	GRANT-60-TBD	5,000
PCCD - Adult Probation Overdose Grant	60140050	47,500
PCCD - CISP PACTT Grant	60370075	45,062
PCCD - County Probation Grant In Aid	GRANT-60-TBD	2,010,000
PCCD - JPO RED Coordinator Grant	GRANT-60-TBD	75,000
PCCD - Restorative Probation and Treatment Courts	60140052	2,500,000
PFA Improvement Grant	60360011	5,284
Pittsburgh Foundation Juvenile Justice	60370074	37,500
Pittsburgh Foundation Kaplan Grant	60370065	1,373
PNC Healthy Space Grant	60370078	35,000
Court of Common Pleas Annual Grant Total (22)		9,837,006

70- Controller

Cities and Counties for Fine & Fee Justice Project	GRANT-70-TBD	50,000
Controller Annual Grant Total (1)		50,000

ATTACHMENT A

Project Title	Job Number	Total Appropriation
71 - Sheriff		
Criminal Justice Assistance Fund	71010028	40,000
DOJ - Bulletproof Vest Partnership	GRANT-71-TBD	50,000
Law Enforcement Services Fund	71010024	50,000
Sheriff Annual Grant Total (3)		140,000
73 - District Attorney		
Allegheny County Project Lifesaver	73010158	105,000
Automobile Theft Prosecution	73010161	154,000
Insurance Fraud	73010162	406,500
PCCD - STOP Grant	73010152	131,000
PCCD JAG - High Risk DV Team with GPS	73010153	155,000
District Attorney Annual Grant Total (5)		951,500
Total (294)		1,767,451,734

SPECIAL ACCOUNTS BUDGET

ATTACHMENT B

Project Title	Job Number	Total Appropriation
12 - County Solicitor		
Law Library Supplemental Filing Fees	12010003	300,000
County Solicitor Special Account Total (1)		300,000
13 - Budget and Finance		
Opioid Settlement Fund	SA-13-TBD	14,300,000
Budget and Finance Special Account Total (1)		14,300,000
17 - Medical Examiner		
Act 182 Medical Examiners Education Fund	17010100	850,000
Act 2004-122 ME Vital Statistics Improvement Fund	17010002	275,000
Medical Examiner Special Account Total (2)		1,125,000
18 - Court Records		
Act 28 of 1994 Computer Fund	18220001	2,700,000
Court Records Retention	18010001	350,000
Court Records Special Account Total (2)		3,050,000
20 - Administrative Services		
Special Events Donations & Sponsorships	20630001	150,000
Technology Fund	20690002	3,500,000
Administrative Services Special Account Total (2)		3,650,000
25 - Human Services		
AAA Program Income	25900002	3,250,000
Affordable Housing Trust Fund	25940029	600,000
Child Welfare Education for Leadership	25920025	1,100,000
Human Services Special Account Total (3)		4,950,000

ATTACHMENT B

Project Title	Job Number	Total Appropriation
27 - Health		
Air Pollution Control Fund	27150002	3,500,000
Clean Air Fund	27150001	5,000,000
Dental Sealant	27480004	200,000
Environmental Health Fund	27340001	400,000
Food Certification	27010002	250,000
Food Safety Program	27340026	40,000
Immunization Coalition	27480079	36,000
Staff Training Fund	27480003	22,881
Title V Air Pollution	27150003	4,000,000
Vaccine Revolving Fund	27480001	1,485,000
Health Special Account Total (10)		14,933,881
30 - Jail		
Incarcerated Individuals Welfare Fund	30020001	2,100,000
Jail Booking Center Fees	30020013	2,500,000
Jail Special Account Total (2)		4,600,000
31 - Police		
Allegheny County Police Academy	31570001	125,000
Police/District Attorney Forfeiture Fund	31570004	25,000
US DOJ Equitable Sharing Fund	31570002	500,000
US DOT Equitable Sharing Fund	31570005	5,000
Police Special Account Total (4)		655,000
33 - Emergency Services		
Act 12 9-1-1	33019110	35,800,000
Emergency Management Performance Fund	33010002	400,000
Fire Training Academy Fund	33010064	350,000
HAZMAT Emergency Response - PA Act 165	33010003	450,000
Wireless 9-1-1	33010911	13,000
Emergency Services Special Account Total (5)		37,013,000

ATTACHMENT B

Project Title	Job Number	Total Appropriation
35 - Public Works		
Public Works Services	35010001	900,000
Public Works Special Account Total (1)		900,000
37 - Parks		
Parks Donations & Sponsorships	37020003	500,000
Parks Special Account Total (1)		500,000
40 - Economic Development		
Affordable Housing Trust Fund	40030019	5,613,838
Allegheny County Demolition Fund	40030138	7,259,709
Economic Development Special Account Total (2)		12,873,547
60 - Court of Common Pleas		
AC Bar Association Historical Courtroom	60270007	10,500
Act 24 Counsel Reimbursement	60010001	60,000
Act 35 Supervision Fees	60140001	4,680,000
Adoption Counseling	60510001	55,000
Audio / Video	60010002	5,500
Child Care Facility	60010020	250,000
Child Support Enforcement	60360003	21,250,000
Court Reimbursements	60010015	325,000
Court Reporter Network	60010018	35,000
Court Technology & Education	60010027	475,000
Donated Jury Fees	60270001	90,000
DUI Alcohol Highway Safety	60140003	3,600,000
Electronic Monitoring	60010003	1,900,000
Family Court Artwork	60370009	6,000
Generations Program	60270002	700,000
Interlock Program	60140004	1,500,000
Orphans Court - Special	60510002	55,000
Safe Streets Task Force Forfeiture Fund	60010034	400,000
Court of Common Pleas Special Account Total (18)		35,397,000

ATTACHMENT B

Project Title	Job Number	Total Appropriation
70 - Controller		
City of Pittsburgh JDE Implementation	70010004	100,000
Controller Special Account Total (1)		100,000
71 - Sheriff		
Act 47 Computer Fund	71010012	600,000
Sheriff Special Revenue Account	71010013	4,700,000
US DOJ Equitable Sharing Fund	71010002	500,000
US DOT Equitable Sharing Fund	71010020	100,000
Sheriff Special Account Total (4)		5,900,000
72 - Treasurer		
Treasurer Delinquent Tax & Municipal Claims	72010001	260,000
Treasurer Tax Certification & Advertising	72010013	475,000
Treasurer Special Account Total (2)		735,000
73 - District Attorney		
DA Forfeiture - Controlled Substance Fund	73010157	1,250,000
DA Forfeiture - Other Statutes Fund	73010073	5,000
Law Enforcement Assistance Fund	73010002	100,000
Precious Metals Administrative Fee Fund	73010142	50,000
US DOJ Equitable Sharing Fund	73010003	900,000
US DOT Equitable Sharing Fund	73010004	150,000
District Attorney Special Account Total (6)		2,455,000
Total (67)		143,437,428

SUMMARY OF LEGISLATION

Adopting a Grants Budget, Special Accounts Budget, and Agency Fund Budget for Fiscal Year 2023 pursuant to Article 801, Section §5-801.02 of the Administrative Code of Allegheny County.