

Allegheny County

2013 Operating Budget

Line-Item Detail
Revenues & Expenditures

Comprehensive Fiscal Plan

Department of Budget and Finance

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|-------------------------|---------------|-------------------------|--------|----------------------------|-------|-------------------|----|----------------|
| 10 | COUNTY EXECUTIVE | 100101 | COUNTY EXECUTIVE | 51101 | Salaries | | | 20 | 296,300 |
| | | 100101 | | 51105 | Other Compensation | | | 20 | 1,250 |
| | | 100101 | | 51109 | Health Benefit Bonus | | | 20 | 1,875 |
| | | 100101 | | 52502 | County Pension Fund | | | 25 | 23,704 |
| | | 100101 | | 52503 | FICA & Medicare | | | 25 | 22,667 |
| | | 100101 | | 52504 | Group Life Insurance | | | 25 | 80 |
| | | 100101 | | 52505 | Highmark Select POS | | | 25 | 53,730 |
| | | 100101 | | 52511 | Dental Plus | | | 25 | 1,310 |
| | | 100101 | | 52513 | Penn Dental | | | 25 | 640 |
| | | 100101 | | 52532 | Employee W/C Admin | | | 25 | 832 |
| | | 100101 | | 52599 | Employee Cost Sharing | | | 25 | -5,926 |
| | | 100101 | | 54101 | Printing/Duplic Supplies | | | 40 | 500 |
| | | 100101 | | 54104 | Journals/Subscript/Books | | | 40 | 200 |
| | | 100101 | | 54105 | Stationery/Office Supplies | | | 40 | 1,500 |
| | | 100101 | | 55111 | Other Materials | | | 50 | 200 |
| | | 100101 | | 56208 | Computer Maintenance | | | 60 | 500 |
| | | 100101 | | 57202 | Office&Electronic Equip | | | 70 | 250 |
| | | 100101 | | 57301 | Furniture & Fixtures | | | 70 | 250 |
| | | 100101 | | 61001 | Telephone | | | 30 | 7,400 |
| | | 100101 | | 61002 | Postage | | | 30 | 1,500 |
| | | 100101 | | 62001 | Dues & Memberships | | | 30 | 100 |
| | | 100101 | | 62002 | Training And Education | | | 30 | 400 |
| | | 100101 | | 62003 | Travel-In County | | | 30 | 500 |
| | | 100101 | | 62004 | Travel-Out Of County | | | 30 | 3,170 |
| | | 100101 | | 63015 | Miscellaneous Services | | | 30 | 800 |
| | | 100101 | | 63906 | Copying Equip Rental | | | 30 | 1,200 |
| | | 100101 | | 65502 | Advertising | | | 30 | 400 |
| | | 100101 | | 65503 | Printing | | | 30 | 4,000 |
| | | 100101 | | 83102 | Expend Recov-Admin Alloc | | | 83 | -4,300 |
| 10 | COUNTY EXECUTIVE | 100101 | DEPARTMENT TOTAL | | | | | | 415,032 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|-----------------------|---------------|-------------------------|--------|--------------------------|-------|-------------------|----|------------------|
| 11 | COUNTY MANAGER | 110101 | COUNTY MANAGER | 51101 | Salaries | | | 20 | 804,408 |
| | | 110101 | | 52502 | County Pension Fund | | | 25 | 64,353 |
| | | 110101 | | 52503 | FICA & Medicare | | | 25 | 61,537 |
| | | 110101 | | 52504 | Group Life Insurance | | | 25 | 360 |
| | | 110101 | | 52505 | Highmark Select POS | | | 25 | 132,300 |
| | | 110101 | | 52506 | Dental Plus | | | 25 | 2,700 |
| | | 110101 | | 52511 | Dental Plus | | | 25 | 900 |
| | | 110101 | | 52513 | Penn Dental | | | 25 | 4,600 |
| | | 110101 | | 52532 | Employee W/C Admin | | | 25 | 3,120 |
| | | 110101 | | 52599 | Employee Cost Sharing | | | 25 | -12,800 |
| | | 110101 | | 54101 | Printing/Duplic Supplies | | | 40 | 6,500 |
| | | 110101 | | 55103 | Paint | | | 50 | 1,300 |
| | | 110101 | | 56205 | Office Mach/Equip Maint | | | 60 | 100 |
| | | 110101 | | 56208 | Computer Maintenance | | | 60 | 50 |
| | | 110101 | | 57202 | Office&Electronic Equip | | | 70 | 1,000 |
| | | 110101 | | 61001 | Telephone | | | 30 | 8,800 |
| | | 110101 | | 61002 | Postage | | | 30 | 400 |
| | | 110101 | | 62001 | Dues & Memberships | | | 30 | 700 |
| | | 110101 | | 62002 | Training And Education | | | 30 | 3,960 |
| | | 110101 | | 62003 | Travel-In County | | | 30 | 100 |
| | | 110101 | | 62004 | Travel-Out Of County | | | 30 | 2,000 |
| | | 110101 | | 63015 | Miscellaneous Services | | | 30 | 3,330 |
| | | 110101 | | 63902 | Equipment Rentals | | | 30 | 250 |
| | | 110101 | | 63906 | Copying Equip Rental | | | 30 | 700 |
| | | 110101 | | 65502 | Advertising | | | 30 | 200 |
| | | 110101 | | 83102 | Expend Recov-Admin Alloc | | | 83 | -7,500 |
| 11 | COUNTY MANAGER | 110101 | DEPARTMENT TOTAL | | | | | | 1,083,368 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|------------------|--------|------------------|--------|-------------------------------|-------|-------------------|----|------------|
| 12 | COUNTY SOLICITOR | 120101 | COUNTY SOLICITOR | 51101 | Salaries | | | 20 | 2,761,365 |
| | | 120101 | | 51117 | Salary & Wages Recovered | | | 20 | -1,510,000 |
| | | 120101 | | 52502 | County Pension Fund | | | 25 | 220,909 |
| | | 120101 | | 52503 | FICA & Medicare | | | 25 | 211,244 |
| | | 120101 | | 52504 | Group Life Insurance | | | 25 | 1,500 |
| | | 120101 | | 52505 | Highmark Select POS | | | 25 | 685,930 |
| | | 120101 | | 52511 | Dental Plus | | | 25 | 8,650 |
| | | 120101 | | 52513 | Penn Dental | | | 25 | 16,630 |
| | | 120101 | | 52532 | Employee W/C Admin | | | 25 | 10,400 |
| | | 120101 | | 52599 | Employee Cost Sharing | | | 25 | -55,227 |
| | | 120101 | | 52611 | Fringe Benefit Cost Recov | | | 26 | -550,000 |
| | | 120101 | | 54101 | Printing/Duplic Supplies | | | 40 | 1,000 |
| | | 120101 | | 54104 | Journals/Subscript/Books | | | 40 | 50,000 |
| | | 120101 | | 54105 | Stationery/Office Supplies | | | 40 | 7,500 |
| | | 120101 | | 55103 | Paint | | | 50 | 250 |
| | | 120101 | | 55108 | Electrical | | | 50 | 250 |
| | | 120101 | | 56101 | Office & Lab Equip Repair | | | 60 | 500 |
| | | 120101 | | 56205 | Office Mach/Equip Maint | | | 60 | 150 |
| | | 120101 | | 57202 | Office & Electronic Equipment | | | 70 | 150 |
| | | 120101 | | 57204 | Computer Hardware | | | 70 | 2,000 |
| | | 120101 | | 57301 | Furniture & Fixtures | | | 70 | 500 |
| | | 120101 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 300 |
| | | 120101 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 300 |
| | | 120101 | | 61001 | Telephone | | | 30 | 20,000 |
| | | 120101 | | 61002 | Postage | | | 30 | 3,000 |
| | | 120101 | | 62001 | Dues & Memberships | | | 30 | 4,500 |
| | | 120101 | | 62002 | Training And Education | | | 30 | 3,000 |
| | | 120101 | | 62003 | Travel-In County | | | 30 | 10,000 |
| | | 120101 | | 62004 | Travel-Out Of County | | | 30 | 5,000 |
| | | 120101 | | 62006 | Employee Miscellaneous | | | 30 | 500 |
| | | 120101 | | 63007 | Research/Info/Investigate | | | 30 | 10,000 |
| | | 120101 | | 63010 | Contracted Svcs General | | | 30 | 50,000 |
| | | 120101 | | 63015 | Miscellaneous Services | | | 30 | 3,500 |
| | | 120101 | | 63901 | Real Estate Rentals | | | 30 | 201,000 |
| | | 120101 | | 63906 | Copying Equip Rental | | | 30 | 3,000 |
| | | 120101 | | 64101 | Professional Witness Fees | | | 30 | 292 |
| | | 120101 | | 64108 | Transcribing Testimony | | | 30 | 500 |
| | | 120101 | | 64109 | Transcript Copies | | | 30 | 3,000 |
| | | 120101 | | 64111 | Filing Fees | | | 30 | 1,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|-------------------------|---------------|-------------------------|--------|--------------------------|-------|-------------------|----|------------------|
| 12 | COUNTY SOLICITOR | 120101 | COUNTY SOLICITOR | 65501 | Freight & Services | | | 30 | 400 |
| | | 120101 | | 65502 | Advertising | | | 30 | 400 |
| | | 120101 | | 65503 | Printing | | | 30 | 750 |
| | | 120102 | | 65504 | Copying & Duplicating | | | 30 | 500 |
| | | 120101 | | 65516 | Computer Software | | | 30 | 5,000 |
| | | 120101 | | 83102 | Expend Recov-Admin Alloc | | | 83 | -330,000 |
| 12 | COUNTY SOLICITOR | 120101 | TOTAL | | | | | | 1,859,643 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|---------------------------|---------------|---------------------------|--------|----------------------------|-------|-------------------|----|----------------|
| 13 | BUDGET AND FINANCE | 130101 | BUDGET AND FINANCE | 51101 | Salaries | | | 20 | 564,037 |
| | | 130101 | | 51105 | Other Compensation | | | 20 | 8,000 |
| | | 130101 | | 51109 | Health Benefit Bonus | | | 20 | 875 |
| | | 130101 | | 52502 | County Pension Fund | | | 25 | 45,123 |
| | | 130101 | | 52503 | FICA & Medicare | | | 25 | 43,149 |
| | | 130101 | | 52504 | Group Life Insurance | | | 25 | 170 |
| | | 130101 | | 52505 | Highmark Select POS | | | 25 | 83,307 |
| | | 130101 | | 52511 | Dental Plus | | | 25 | 671 |
| | | 130101 | | 52513 | Penn Dental | | | 25 | 3,134 |
| | | 130101 | | 52532 | Employee W/C Admin | | | 25 | 1,664 |
| | | 130101 | | 52599 | Employee Cost Sharing | | | 25 | -10,515 |
| | | 130101 | | 54101 | Printing/Duplic Supplies | | | 40 | 1,000 |
| | | 130101 | | 54104 | Journals/Subscript/Books | | | 40 | 200 |
| | | 130101 | | 54105 | Stationery/Office Supplies | | | 40 | 3,500 |
| | | 130101 | | 55108 | Electrical | | | 50 | 200 |
| | | 130101 | | 55110 | Hardware | | | 50 | 200 |
| | | 130101 | | 56205 | Office Mach/Equip Maint | | | 60 | 700 |
| | | 130101 | | 56208 | Computer Maintenance | | | 60 | 500 |
| | | 130101 | | 57204 | Computer Hardware | | | 70 | 3,000 |
| | | 130101 | | 61001 | Telephone | | | 30 | 3,200 |
| | | 130101 | | 61002 | Postage | | | 30 | 200 |
| | | 130101 | | 62001 | Dues & Memberships | | | 30 | 2,700 |
| | | 130101 | | 62002 | Training And Education | | | 30 | 1,500 |
| | | 130101 | | 62004 | Travel-Out Of County | | | 30 | 3,800 |
| | | 130101 | | 63003 | Auditing & Accounting | | | 30 | 25,000 |
| | | 130101 | | 63011 | Financial Services | | | 30 | 18,000 |
| | | 130101 | | 63902 | Equipment Rentals | | | 30 | 250 |
| | | 130101 | | 63906 | Copying Equip Rental | | | 30 | 1,000 |
| | | 130101 | | 63909 | Computer Software License | | | 30 | 500 |
| | | 130101 | | 65501 | Freight & Services | | | 30 | 100 |
| | | 130101 | | 65503 | Printing | | | 30 | 1,800 |
| | | 130101 | | 65516 | Computer Software | | | 30 | 4,000 |
| | | 130101 | | 83102 | Expend Recov-Admin Alloc | | | 83 | -7,300 |
| 13 | BUDGET AND FINANCE | 130101 | DEPARTMENT TOTAL | | | | | | 803,665 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------|--------|------------------|--------|----------------------------|-------|-------------------|----|------------|
| 14 | PUBLIC DEFENDER | 140101 | PUBLIC DEFENDER | 51101 | Salaries | | | 20 | 6,116,932 |
| | | 140101 | | 51103 | Seasonal | | | 20 | 45,000 |
| | | 140101 | | 51106 | Court Reporters | | | 20 | 50,000 |
| | | 140101 | | 51107 | Sick Pay Buy Back | | | 20 | 4,000 |
| | | 140101 | | 51109 | Health Benefit Bonus | | | 20 | 5,500 |
| | | 140101 | | 51117 | Salary & Wages Recovered | | | 20 | -40,000 |
| | | 140101 | | 52502 | County Pension Fund | | | 25 | 493,355 |
| | | 140101 | | 52503 | FICA & Medicare | | | 25 | 472,880 |
| | | 140101 | | 52504 | Group Life Insurance | | | 25 | 5,490 |
| | | 140101 | | 52505 | Highmark Select POS | | | 25 | 1,445,800 |
| | | 140101 | | 52506 | Unemployment Compensation | | | 25 | 7,000 |
| | | 140101 | | 52511 | Dental Plus | | | 25 | 28,750 |
| | | 140101 | | 52513 | Penn Dental | | | 25 | 26,780 |
| | | 140101 | | 52530 | Employee W/C Medical | | | 25 | 5,200 |
| | | 140101 | | 52531 | Employee W/C Indemnity | | | 25 | 8,300 |
| | | 140101 | | 52532 | Employee W/C Admin | | | 25 | 25,792 |
| | | 140101 | | 52599 | Employee Cost Sharing | | | 25 | -119,099 |
| | | 140101 | | 52611 | Fringe Benefit Cost Recov | | | 26 | -17,000 |
| | | 140101 | | 54104 | Journals/Subscript/Books | | | 40 | 11,300 |
| | | 140101 | | 54105 | Stationery/Office Supplies | | | 40 | 37,000 |
| | | 140101 | | 56203 | Hauling & Disposal | | | 60 | 500 |
| | | 140101 | | 56205 | Office Mach/Equip Maint | | | 60 | 1,500 |
| | | 140101 | | 57204 | Computer Hardware | | | 70 | 2,300 |
| | | 140101 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 50 |
| | | 140101 | | 61001 | Telephone | | | 30 | 35,000 |
| | | 140101 | | 61002 | Postage | | | 30 | 6,500 |
| | | 140101 | | 62001 | Dues & Memberships | | | 30 | 20,000 |
| | | 140101 | | 62002 | Training And Education | | | 30 | 15,000 |
| | | 140101 | | 62003 | Travel-In County | | | 30 | 35,000 |
| | | 140101 | | 62004 | Travel-Out Of County | | | 30 | 4,000 |
| | | 140101 | | 63007 | Research/Info/Investigate | | | 30 | 30,000 |
| | | 140101 | | 63010 | Contracted Svcs General | | | 30 | 45,000 |
| | | 140101 | | 63015 | Miscellaneous Services | | | 30 | 1,000 |
| | | 140101 | | 63301 | Legal Counsel | | | 30 | 1,700 |
| | | 140101 | | 63401 | Examination & Evaluation | | | 30 | 90,000 |
| | | 140101 | | 63906 | Copying Equip Rental | | | 30 | 15,500 |
| | | 140101 | | 63909 | Computer Software License | | | 30 | 20,000 |
| | | 140101 | | 64108 | Transcribing Testimony | | | 30 | 110,000 |
| | | 140101 | | 65503 | Printing | | | 30 | 2,000 |
| 14 | PUBLIC DEFENDER | 140101 | DEPARTMENT TOTAL | | | | | | 9,048,030 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|------------------------|---------------|-------------------------|--------|----------------------------|-------|-------------------|----|------------------|
| 15 | HUMAN RESOURCES | 150101 | HUMAN RESOURCES | 51101 | Salaries | | | 20 | 916,947 |
| | | 150101 | | 52502 | County Pension Fund | | | 25 | 73,356 |
| | | 150101 | | 52503 | FICA & Medicare | | | 25 | 70,146 |
| | | 150101 | | 52504 | Group Life Insurance | | | 25 | 470 |
| | | 150101 | | 52505 | Highmark Select POS | | | 25 | 229,530 |
| | | 150101 | | 52511 | Dental Plus | | | 25 | 3,340 |
| | | 150101 | | 52513 | Penn Dental | | | 25 | 5,290 |
| | | 150101 | | 52530 | Employee W/C Medical | | | 25 | 900 |
| | | 150101 | | 52532 | Employee W/C Admin | | | 25 | 3,952 |
| | | 150101 | | 52599 | Employee Cost Sharing | | | 25 | -18,339 |
| | | 150101 | | 54105 | Stationery/Office Supplies | | | 40 | 2,500 |
| | | 150101 | | 61001 | Telephone | | | 30 | 10,000 |
| | | 150101 | | 61002 | Postage | | | 30 | 9,000 |
| | | 150101 | | 62001 | Dues & Memberships | | | 30 | 250 |
| | | 150101 | | 62002 | Training And Education | | | 30 | 750 |
| | | 150101 | | 62003 | Travel-In County | | | 30 | 500 |
| | | 150101 | | 62004 | Travel-Out Of County | | | 30 | 500 |
| | | 150101 | | 63010 | Contracted Svcs General | | | 30 | 54,350 |
| | | 150101 | | 63902 | Equipment Rentals | | | 30 | 500 |
| | | 150101 | | 63906 | Copying Equip Rental | | | 30 | 2,500 |
| | | 150101 | | 64402 | Grants to Other Agencies | | | 30 | 0 |
| | | 150101 | | 65502 | Advertising | | | 30 | 5,000 |
| | | 150101 | | 65503 | Printing | | | 30 | 10,000 |
| 15 | HUMAN RESOURCES | 150101 | DEPARTMENT TOTAL | | | | | | 1,381,442 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------|--------|------------------|--------|----------------------------|-------|-------------------|----|------------|
| 16 | MBE - WBE - DBE | 160101 | MBE - WBE - DBE | 51101 | Salaries | | | 20 | 301,564 |
| | | 160101 | | 51103 | Seasonal Pay | | | 20 | 8,100 |
| | | 160101 | | 51109 | Health Benefit Bonus | | | 20 | 863 |
| | | 160101 | | 51117 | Salaries Recovered | | | 20 | -36,000 |
| | | 160101 | | 52502 | County Pension Fund | | | 25 | 24,125 |
| | | 160101 | | 52503 | FICA & Medicare | | | 25 | 21,001 |
| | | 160101 | | 52504 | Group Life Insurance | | | 25 | 170 |
| | | 160101 | | 52505 | Highmark Select POS | | | 25 | 57,520 |
| | | 160101 | | 52511 | Dental Plus | | | 25 | 1,310 |
| | | 160101 | | 52513 | Penn Dental | | | 25 | 890 |
| | | 160101 | | 52532 | Employee W/C Admin | | | 25 | 1,248 |
| | | 160101 | | 52599 | Employee Cost Sharing | | | 25 | -6,031 |
| | | 160101 | | 52611 | Fringe Benefit Cost Recov | | | 26 | -11,000 |
| | | 160101 | | 54101 | Printing/Duplic Supplies | | | 40 | 102 |
| | | 160101 | | 54104 | Journals/Subscript/Books | | | 40 | 510 |
| | | 160101 | | 54105 | Stationery/Office Supplies | | | 40 | 5,239 |
| | | 160101 | | 54310 | Fuel & Lubricants | | | 40 | 1,224 |
| | | 160101 | | 56101 | Office & Lab Equip Repair | | | 60 | 250 |
| | | 160101 | | 56205 | Office Mach/Equip Maint | | | 60 | 100 |
| | | 160101 | | 56208 | Computer Maintenance | | | 60 | 1,836 |
| | | 160101 | | 57202 | Office&Electronic Equip | | | 70 | 500 |
| | | 160101 | | 57204 | Computer Hardware | | | 70 | 100 |
| | | 160101 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 100 |
| | | 160101 | | 61001 | Telephone | | | 30 | 6,120 |
| | | 160101 | | 61002 | Postage | | | 30 | 3,264 |
| | | 160101 | | 62001 | Dues & Memberships | | | 30 | 1,020 |
| | | 160101 | | 62002 | Training And Education | | | 30 | 5,396 |
| | | 160101 | | 62003 | Travel-In County | | | 30 | 200 |
| | | 160101 | | 62004 | Travel-Out Of County | | | 30 | 6,120 |
| | | 160101 | | 63010 | Contracted Svcs General | | | 30 | 70,000 |
| | | 160101 | | 63906 | Copying Equip Rental | | | 30 | 720 |
| | | 160101 | | 63910 | Car & Fleet Rental | | | 30 | 5,610 |
| | | 160101 | | 64108 | Transcribing Testimony | | | 30 | 99 |
| | | 160101 | | 65502 | Advertising | | | 30 | 5,100 |
| | | 160101 | | 65503 | Printing | | | 30 | 1,300 |
| | | 160101 | | 65504 | Copying & Duplicating | | | 30 | 1,500 |
| 16 | MBE - WBE - DBE | 160101 | DEPARTMENT TOTAL | | | | | | 480,170 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|------------------|--------|------------------|--------|----------------------------|-------|-------------------|----|------------|
| 17 | MEDICAL EXAMINER | 170101 | MEDICAL EXAMINER | 51101 | Salaries | | | 20 | 4,944,098 |
| | | 170101 | | 51104 | Overtime | | | 20 | 235,000 |
| | | 170101 | | 51107 | Sick Pay-Buy Back | | | 20 | 4,700 |
| | | 170101 | | 51109 | Health Benefit Bonus | | | 20 | 5,500 |
| | | 170101 | | 52502 | County Pension Fund | | | 25 | 414,328 |
| | | 170101 | | 52503 | FICA & Medicare | | | 25 | 396,981 |
| | | 170101 | | 52504 | Group Life Insurance | | | 25 | 3,700 |
| | | 170101 | | 52505 | Highmark Select POS | | | 25 | 1,071,560 |
| | | 170101 | | 52506 | Unemployment Compensation | | | 25 | 14,000 |
| | | 170101 | | 52511 | Dental Plus | | | 25 | 26,840 |
| | | 170101 | | 52513 | Penn Dental | | | 25 | 14,990 |
| | | 170101 | | 52530 | Employee W/C Medical | | | 25 | 52,500 |
| | | 170101 | | 52531 | Employee W/C Indemnity | | | 25 | 5,500 |
| | | 170101 | | 52532 | Employee W/C Admin | | | 25 | 19,760 |
| | | 170101 | | 52599 | Employee Cost Sharing | | | 25 | -98,882 |
| | | 170101 | | 54101 | Printing/Duplic Supplies | | | 40 | 1,000 |
| | | 170101 | | 54104 | Journals/Subscript/Books | | | 40 | 2,300 |
| | | 170101 | | 54105 | Stationery/Office Supplies | | | 40 | 30,000 |
| | | 170101 | | 54106 | Data Processing Supplies | | | 40 | 500 |
| | | 170101 | | 54108 | Photographic Supplies | | | 40 | 500 |
| | | 170101 | | 54201 | Drugs & Medicines | | | 40 | 26,000 |
| | | 170101 | | 54202 | Medical/Clinical Supplies | | | 40 | 350,000 |
| | | 170101 | | 54302 | Janitorial Supplies | | | 40 | 2,000 |
| | | 170101 | | 54303 | Clothing & Uniforms | | | 40 | 15,000 |
| | | 170101 | | 54306 | Chemicals | | | 40 | 38,000 |
| | | 170101 | | 54307 | Ammunition | | | 40 | 1,000 |
| | | 170101 | | 54308 | Gases | | | 40 | 16,000 |
| | | 170101 | | 54309 | Other Supplies | | | 40 | 2,500 |
| | | 170101 | | 54313 | Safety Supplies | | | 40 | 250 |
| | | 170101 | | 55107 | Plumbing | | | 50 | 200 |
| | | 170101 | | 55110 | Hardware | | | 50 | 200 |
| | | 170101 | | 56101 | Office & Lab Equip Repair | | | 60 | 7,500 |
| | | 170101 | | 56102 | Vehicle Repair | | | 60 | 5,000 |
| | | 170101 | | 56104 | Building Repair | | | 60 | 4,000 |
| | | 170101 | | 56203 | Hauling & Disposal | | | 60 | 38,000 |
| | | 170101 | | 56206 | Lab/Clinical Equip Maint | | | 60 | 140,000 |
| | | 170101 | | 56208 | Computer Maintenance | | | 60 | 4,000 |
| | | 170101 | | 57204 | Computer Hardware | | | 70 | 3,000 |
| | | 170101 | | 57206 | Lab/Environ/Safety Equip | | | 70 | 4,000 |
| | | 170101 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 1,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|------------------|--------|------------------|--------|---------------------------|-------|-------------------|----|------------|
| 17 | MEDICAL EXAMINER | 170101 | MEDICAL EXAMINER | 61001 | Telephone | | | 30 | 45,000 |
| | | 170101 | | 61002 | Postage | | | 30 | 6,000 |
| | | 170101 | | 62001 | Dues & Memberships | | | 30 | 1,000 |
| | | 170101 | | 62003 | Travel-In County | | | 30 | 100 |
| | | 170101 | | 63004 | Laboratory Services | | | 30 | 40,000 |
| | | 170101 | | 63005 | Consultants | | | 30 | 25,000 |
| | | 170101 | | 63007 | Research/Info/Investigate | | | 30 | 200 |
| | | 170101 | | 63008 | Document Fees | | | 30 | 9,000 |
| | | 170101 | | 63015 | Miscellaneous Services | | | 30 | 9,000 |
| | | 170101 | | 63901 | Rent | | | 30 | 535,000 |
| | | 170101 | | 63902 | Equipment Rentals | | | 30 | 5,000 |
| | | 170101 | | 63906 | Copying Equip Rental | | | 30 | 6,200 |
| | | 170101 | | 65501 | Freight & Services | | | 30 | 13,000 |
| | | 170101 | | 65502 | Advertising | | | 30 | 1,000 |
| | | 170101 | | 65503 | Printing | | | 30 | 4,000 |
| | | 170101 | | 65505 | Laundry | | | 30 | 19,975 |
| | | 170101 | | 65516 | Computer Software | | | 30 | 3,660 |
| | | 170101 | | 65518 | Crematory Services | | | 30 | 22,000 |
| 17 | MEDICAL EXAMINER | 170101 | DEPARTMENT TOTAL | | | | | | 8,547,660 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|----------------------|---------------|-----------------------|--------|--------------------------------|-------|-------------------|----|----------------|
| 18 | COURT RECORDS | 180101 | ADMINISTRATION | 51101 | Salaries | | | 20 | 292,594 |
| | | 180101 | | 51103 | Seasonal | | | 20 | 75,000 |
| | | 180101 | | 51109 | Health Benefit Bonus | | | 20 | 10,000 |
| | | 180101 | | 52502 | County Pension Fund | | | 25 | 23,408 |
| | | 180101 | | 52503 | FICA & Medicare | | | 25 | 28,886 |
| | | 180101 | | 52504 | Group Life Insurance | | | 25 | 110 |
| | | 180101 | | 52505 | Blue Cross / Blue Shield | | | 25 | 34,910 |
| | | 180101 | | 52513 | Penn Dental | | | 25 | 1,380 |
| | | 180101 | | 52532 | Employee W/C Admin | | | 25 | 832 |
| | | 180101 | | 52599 | Employee Contrib - Health Care | | | 25 | -5,851 |
| | | 180101 | | 54101 | Printing/Duplic Supplies | | | 40 | 1,000 |
| | | 180101 | | 54104 | Journals/Subscript/Books | | | 40 | 9,000 |
| | | 180101 | | 54105 | Stationery/Office Supplies | | | 40 | 50,000 |
| | | 180101 | | 54108 | Photographic Supplies | | | 40 | 1,500 |
| | | 180101 | | 54109 | Microfilm/-fiche Supplies | | | 40 | 500 |
| | | 180101 | | 54309 | Other Supplies | | | 40 | 2,000 |
| | | 180101 | | 55111 | Other Materials | | | 50 | 1,000 |
| | | 180101 | | 56101 | Office & Lab Equip Repair | | | 60 | 1,000 |
| | | 180101 | | 56103 | Machinery Repair | | | 60 | 3,000 |
| | | 180101 | | 56205 | Office Mach/Equip Maint | | | 60 | 10,000 |
| | | 180101 | | 57805 | Non Fix Asset-Other Cap | | | 70 | 1,000 |
| | | 180101 | | 61001 | Telephone | | | 30 | 35,000 |
| | | 180101 | | 61002 | Postage | | | 30 | 110,000 |
| | | 180101 | | 62001 | Dues & Memberships | | | 30 | 2,000 |
| | | 180101 | | 62002 | Training And Education | | | 30 | 1,000 |
| | | 180101 | | 62004 | Travel-Out Of County | | | 30 | 2,000 |
| | | 180101 | | 63902 | Equipment Rentals | | | 30 | 3,000 |
| | | 180101 | | 63906 | Copying Equip Rental | | | 30 | 20,000 |
| | | 180101 | | 63908 | Other Rentals & Leases | | | 30 | 15,000 |
| | | 180101 | | 64001 | Liability Insurance | | | 30 | 2,000 |
| | | 180101 | | 65501 | Freight & Services | | | 30 | 500 |
| | | 180101 | | 65502 | Advertising | | | 30 | 25,000 |
| | | 180101 | | 65503 | Printing | | | 30 | 25,000 |
| | | 180101 | | 65504 | Copying & Duplicating | | | 30 | 10,000 |
| | | 180101 | TOTAL | | | | | | 791,769 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|----------------------|---------------|-------------------------|--------|---------------------------|-------|-------------------|----|------------------|
| 18 | COURT RECORDS | 182201 | CIVIL DIVISION | 51101 | Salaries | | | 20 | 2,143,848 |
| | | 182201 | | 51103 | Seasonal | | | 20 | 70,000 |
| | | 182201 | | 51105 | Other Compensation | | | 20 | 3,000 |
| | | 182201 | | 51107 | Sick Pay-Buy Back | | | 20 | 2,900 |
| | | 182201 | | 51109 | Health Benefit Bonus | | | 20 | 3,000 |
| | | 182201 | | 52502 | County Pension Fund | | | 25 | 171,508 |
| | | 182201 | | 52503 | FICA & Medicare | | | 25 | 170,040 |
| | | 182201 | | 52504 | Group Life Insurance | | | 25 | 1,530 |
| | | 182201 | | 52505 | Blue Cross / Blue Shield | | | 25 | 596,740 |
| | | 182201 | | 52506 | Unemployment Compensation | | | 25 | 3,200 |
| | | 182201 | | 52511 | Dental Plus | | | 25 | 10,450 |
| | | 182201 | | 52513 | Penn Dental | | | 25 | 11,850 |
| | | 182201 | | 52530 | Employee W/C Medical | | | 25 | 900 |
| | | 182201 | | 52531 | Employee W/C Indemnity | | | 25 | 5,900 |
| | | 182201 | | 52532 | Employee W/C Admin | | | 25 | 11,648 |
| | | 182201 | | 52599 | Employee Cost Sharing | | | 25 | -42,419 |
| | | 182201 | TOTAL | | | | | | 3,164,095 |
| | | 182301 | ORPHANS DIVISION | 51101 | Salaries | | | 20 | 1,138,473 |
| | | 182301 | | 51103 | Seasonal | | | 20 | 30,000 |
| | | 182301 | | 51105 | Other Compensation | | | 20 | 2,500 |
| | | 182301 | | 51107 | Sick Pay-Buy Back | | | 20 | 16,600 |
| | | 182301 | | 51109 | Health Benefit Bonus | | | 20 | 2,000 |
| | | 182301 | | 52502 | County Pension Fund | | | 25 | 91,078 |
| | | 182301 | | 52503 | FICA & Medicare | | | 25 | 91,002 |
| | | 182301 | | 52504 | Group Life Insurance | | | 25 | 780 |
| | | 182301 | | 52505 | Blue Cross / Blue Shield | | | 25 | 326,880 |
| | | 182301 | | 52511 | Dental Plus | | | 25 | 4,580 |
| | | 182301 | | 52513 | Penn Dental | | | 25 | 7,450 |
| | | 182301 | | 52530 | Employee W/C Medical | | | 25 | 24,800 |
| | | 182301 | | 52531 | Employee W/C Indemnity | | | 25 | 53,200 |
| | | 182301 | | 52532 | Employee W/C Admin | | | 25 | 6,240 |
| | | 182301 | | 52599 | Employee Cost Sharing | | | 25 | -22,770 |
| | | 182301 | TOTAL | | | | | | 1,772,813 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|----------------------|---------------|--------------------------|--------|---------------------------|-------|-------------------|----|------------------|
| 18 | COURT RECORDS | 182701 | CRIMINAL DIVISION | 51101 | Salaries | | | 20 | 1,495,151 |
| | | 182701 | | 51105 | Other Compensation | | | 20 | 2,500 |
| | | 182701 | | 51107 | Sick Pay-Buy Back | | | 20 | 2,575 |
| | | 182701 | | 51109 | Health Benefit Bonus | | | 20 | 1,000 |
| | | 182701 | | 52502 | County Pension Fund | | | 25 | 119,812 |
| | | 182701 | | 52503 | FICA & Medicare | | | 25 | 114,844 |
| | | 182701 | | 52504 | Group Life Insurance | | | 25 | 1,140 |
| | | 182701 | | 52505 | Blue Cross / Blue Shield | | | 25 | 449,200 |
| | | 182701 | | 52506 | Unemployment Compensation | | | 25 | 8,500 |
| | | 182701 | | 52511 | Dental Plus | | | 25 | 6,840 |
| | | 182701 | | 52513 | Penn Dental | | | 25 | 9,760 |
| | | 182701 | | 52530 | Employee W/C Medical | | | 25 | 200 |
| | | 182701 | | 52531 | Employee W/C Indemnity | | | 25 | 200 |
| | | 182701 | | 52532 | Employee W/C Admin | | | 25 | 8,944 |
| | | 182701 | | 52599 | Employee Cost Sharing | | | 25 | -29,903 |
| | | 182701 | TOTAL | | | | | | 2,190,763 |
| 18 | COURT RECORDS | | DEPARTMENT TOTAL | | | | | | 7,919,440 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|--------------------------------|---------------|---------------------------|--------|----------------------------|-------|-------------------|----|----------------|
| 20 | ADMINISTRATIVE SERVICES | 200101 | ADMINISTRATION | 51101 | Salaries | | | 20 | 534,318 |
| | | 200101 | | 51104 | Overtime | | | 20 | 2,000 |
| | | 200101 | | 51109 | Health Benefit Bonus | | | 20 | 1,250 |
| | | 200101 | | 52502 | County Pension Fund | | | 25 | 42,905 |
| | | 200101 | | 52503 | FICA & Medicare | | | 25 | 41,124 |
| | | 200101 | | 52504 | Group Life Insurance | | | 25 | 250 |
| | | 200101 | | 52505 | Highmark Select POS | | | 25 | 126,440 |
| | | 200101 | | 52511 | Dental Plus | | | 25 | 1,310 |
| | | 200101 | | 52513 | Penn Dental | | | 25 | 3,460 |
| | | 200101 | | 52532 | Employee W/C Admin | | | 25 | 1,872 |
| | | 200101 | | 52599 | Employee Cost Sharing | | | 25 | -10,686 |
| | | 200101 | | 54104 | Journals/Subscript/Books | | | 40 | 500 |
| | | 200101 | | 54105 | Stationery/Office Supplies | | | 40 | 2,000 |
| | | 200101 | | 54108 | Photographic Supplies | | | 40 | 1,000 |
| | | 200101 | | 56208 | Computer Maintenance | | | 60 | 150 |
| | | 200101 | | 57202 | Office&Electronic Equip | | | 70 | 3,000 |
| | | 200101 | | 61002 | Postage | | | 30 | 500 |
| | | 200101 | | 62002 | Training And Education | | | 30 | 500 |
| | | 200101 | | 62003 | Travel-In County | | | 30 | 1,000 |
| | | 200101 | | 62004 | Travel-Out-of-County | | | 30 | 1,000 |
| | | 200101 | | 63010 | Contracted Svcs General | | | 30 | 50,000 |
| | | 200101 | | 63902 | Equipment Rentals | | | 30 | 150 |
| | | 200101 | | 63906 | Copying Equip Rental | | | 30 | 1,000 |
| | | 200101 | | 65503 | Printing | | | 30 | 500 |
| | | 200101 | TOTAL | | | | | | 805,543 |
| | | 200105 | RECORDS MANAGEMENT | 51101 | Salaries | | | 20 | 141,110 |
| | | 200105 | | 51109 | Health Benefit Bonus | | | 20 | 1,000 |
| | | 200105 | | 52502 | County Pension Fund | | | 25 | 11,289 |
| | | 200105 | | 52503 | FICA & Medicare | | | 25 | 10,871 |
| | | 200105 | | 52504 | Group Life Insurance | | | 25 | 110 |
| | | 200105 | | 52505 | Highmark Select POS | | | 25 | 36,920 |
| | | 200105 | | 52511 | Dental Plus | | | 25 | 870 |
| | | 200105 | | 52513 | Penn Dental | | | 25 | 490 |
| | | 200105 | | 52532 | Employee W/C Admin | | | 25 | 832 |
| | | 200105 | | 52599 | Employee Cost Sharing | | | 25 | -2,822 |
| | | 200105 | | 54101 | Printing/Duplic Supplies | | | 40 | 500 |
| | | 200105 | | 54105 | Stationery/Office Supplies | | | 40 | 500 |
| | | 200105 | | 54302 | Janitorial Supplies | | | 40 | 200 |
| | | 200105 | | 54309 | Other Supplies | | | 40 | 200 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|--------------------------------|---------------|--|--------|---------------------------|-------|-------------------|----|------------------|
| 20 | ADMINISTRATIVE SERVICES | 200105 | RECORDS MANAGEMENT | 55304 | Batteries-Not Automotive | | | 50 | 500 |
| | | 200105 | | 56203 | Hauling & Disposal | | | 60 | 3,000 |
| | | 200105 | | 56205 | Office Mach/Equip Maint | | | 60 | 500 |
| | | 200105 | | 57210 | Other Capital Equip | | | 70 | 1,000 |
| | | 200105 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 5,000 |
| | | 200105 | | 62002 | Training And Education | | | 30 | 500 |
| | | 200105 | | 63015 | Miscellaneous Services | | | 30 | 7,500 |
| | | 200105 | | 63901 | Real Estate Rentals | | | 30 | 320,000 |
| | | 200105 | | 63902 | Equipment Rentals | | | 30 | 300 |
| | | 200105 | | 63906 | Copying Equip Rental | | | 30 | 500 |
| | | 200105 | | 64111 | Filing Fees | | | 30 | 100 |
| | | 200105 | | 65501 | Freight & Services | | | 30 | 2,000 |
| | | 200105 | TOTAL | | | | | | 542,970 |
| | | | ADMINISTRATION DIVISION | | | | | | 1,348,513 |
| | | 200104 | | 51101 | Salaries | | | 20 | 122,795 |
| | | 200104 | | 51107 | Sick Pay Buy-Back | | | 20 | 1,000 |
| | | 200104 | | 52502 | County Pension Fund | | | 25 | 9,824 |
| | | 200104 | | 52503 | Fica & Medicare | | | 25 | 9,470 |
| | | 200104 | | 52504 | Group Life Insurance | | | 25 | 220 |
| | | 200104 | | 52505 | Highmark Select POS | | | 25 | 18,806 |
| | | 200104 | | 52511 | Dental Plus | | | 25 | 440 |
| | | 200104 | | 52513 | Penn Dental | | | 25 | 240 |
| | | 200104 | | 52532 | Employee W/C Admin | | | 25 | 624 |
| | | 200104 | | 52599 | Employee Cost Sharing | | | 25 | -2,456 |
| | | 200104 | | 54101 | Printing/Duplic Supplies | | | 40 | 3,000 |
| | | 200104 | | 56205 | Office Mach/Equip Maint | | | 60 | 500 |
| | | 200104 | | 57204 | Computer Hardware | | | 70 | 2,250 |
| | | 200104 | | 62004 | Travel-Out Of County | | | 30 | 750 |
| | | 200104 | WEIGHTS & MEASURES DIVISION | | | | | | 167,463 |
| | | 200109 | GRAPHICS & REPRODUCTION | 51101 | Salaries | | | 20 | 102,217 |
| | | 200109 | | 51109 | Health Benefit Bonus | | | 20 | 125 |
| | | 200109 | | 52502 | County Pension Fund | | | 25 | 8,177 |
| | | 200109 | | 52503 | Fica & Medicare | | | 25 | 7,829 |
| | | 200109 | | 52504 | Group Life Insurance | | | 25 | 80 |
| | | 200109 | | 52505 | Highmark Select POS | | | 25 | 18,340 |
| | | 200109 | | 52511 | Dental Plus | | | 25 | 440 |
| | | 200109 | | 52513 | Penn Dental | | | 25 | 240 |
| | | 200109 | | 52532 | Employee W/C Admin | | | 25 | 624 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-------------------------|--------|-------------------------|--------|----------------------------|-------|-------------------|----|---------------|
| 20 | ADMINISTRATIVE SERVICES | 200109 | GRAPHICS & REPRODUCTION | 52599 | Employee Cost Sharing | | | 25 | -2,044 |
| | | 200109 | | 54101 | Printing/Duplic Supplies | | | 40 | 2,000 |
| | | 200109 | | 54105 | Stationery/Office Supplies | | | 40 | 50,000 |
| | | 200109 | | 55103 | Paint | | | 50 | 500 |
| | | 200109 | | 55302 | Machinery Parts | | | 50 | 500 |
| | | 200109 | | 56201 | Janitorial Maintenance | | | 60 | 300 |
| | | 200109 | | 61005 | Water | | | 30 | 500 |
| | | 200109 | | 62002 | Training And Education | | | 30 | 1,500 |
| | | 200109 | | 63010 | Contracted Svcs General | | | 30 | 5,000 |
| | | 200109 | | 63015 | Miscellaneous Services | | | 30 | 2,000 |
| | | 200109 | | 63903 | Equipment Lease-Purchase | | | 30 | 250,000 |
| | | 200109 | | 63909 | Computer Software License | | | 30 | 2,500 |
| | | 200109 | | 65501 | Freight & Services | | | 30 | 500 |
| | | 200109 | | 65516 | Computer Software | | | 30 | 5,000 |
| | | 200109 | | 83103 | Expend Recov - Oper Alloc | | | 83 | -400,000 |
| | | 200109 | TOTAL | | | | | | 56,328 |
| | | 200110 | MAIL ROOM | 51101 | Salaries | | | 20 | 266,783 |
| | | 200110 | | 51104 | Overtime | | | 20 | 7,500 |
| | | 200110 | | 51107 | Sick Pay Buy-Back | | | 20 | 1,000 |
| | | 200110 | | 51109 | Health Benefit Bonus | | | 20 | 1,000 |
| | | 200110 | | 52502 | County Pension Fund | | | 25 | 21,943 |
| | | 200110 | | 52503 | Fica & Medicare | | | 25 | 21,136 |
| | | 200110 | | 52504 | Group Life Insurance | | | 25 | 220 |
| | | 200110 | | 52505 | Highmark Select POS | | | 25 | 66,860 |
| | | 200110 | | 52511 | Dental Plus | | | 25 | 1,750 |
| | | 200110 | | 52513 | Penn Dental | | | 25 | 1,530 |
| | | 200110 | | 52532 | Employee W/C Admin | | | 25 | 1,664 |
| | | 200110 | | 52599 | Employee Cost Sharing | | | 25 | -5,336 |
| | | 200110 | | 54101 | Printing/Duplic Supplies | | | 40 | 10,000 |
| | | 200110 | | 54105 | Stationery/Office Suppli | | | 40 | 3,000 |
| | | 200110 | | 56205 | Office Mach/Equip Maint | | | 60 | 125,000 |
| | | 200110 | | 57202 | Office&Electronic Equip | | | 70 | 500 |
| | | 200110 | | 57204 | Computer Hardware | | | 70 | 500 |
| | | 200110 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 2,500 |
| | | 200110 | | 61002 | Postage | | | 30 | 1,700,000 |
| | | 200110 | | 62001 | Dues & Memberships | | | 30 | 150 |
| | | 200110 | | 62002 | Training And Education | | | 30 | 500 |
| | | 200110 | | 62004 | Travel-Out Of County | | | 30 | 1,000 |
| | | 200110 | | 63010 | Contracted Svcs General | | | 30 | 125,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-------------------------|--------|-----------------------------------|--------|----------------------------|-------|-------------------|----|----------------|
| 20 | ADMINISTRATIVE SERVICES | 200110 | MAIL ROOM | 63902 | Equipment Rentals | | | 30 | 5,500 |
| | | 200110 | | 63903 | Equipment Lease-Purchase | | | 30 | 33,000 |
| | | 200110 | | 65501 | Freight & Services | | | 30 | 1,000 |
| | | 200110 | | 65516 | Computer Software | | | 30 | 1,000 |
| | | 200110 | | 83103 | Expend Recov - Oper Alloc | | | 83 | -2,200,000 |
| | | 200110 | TOTAL | | | | | | 194,700 |
| | | | INTERNAL SERVICES DIVISION | | | | | | 251,028 |
| | | 203101 | ELECTIONS | 51101 | Salaries | | | 20 | 1,301,396 |
| | | 203101 | | 51104 | Overtime | | | 20 | 10,000 |
| | | 203101 | | 51105 | Other Compensation | | | 20 | 1,250 |
| | | 203101 | | 51107 | Sick Pay-Buy Back | | | 20 | 10,000 |
| | | 203101 | | 51109 | Health Benefit Bonus | | | 20 | 3,300 |
| | | 203101 | | 52502 | County Pension Fund | | | 25 | 105,012 |
| | | 203101 | | 52503 | FICA & Medicare | | | 25 | 101,435 |
| | | 203101 | | 52504 | Group Life Insurance | | | 25 | 1,000 |
| | | 203101 | | 52505 | Highmark Select POS | | | 25 | 521,030 |
| | | 203101 | | 52506 | Unemployment Compensation | | | 25 | 1,300 |
| | | 203101 | | 52511 | Dental Plus | | | 25 | 6,800 |
| | | 203101 | | 52513 | Penn Dental | | | 25 | 12,710 |
| | | 203101 | | 52530 | Employee W/C Medical | | | 25 | 900 |
| | | 203101 | | 52531 | Employee W/C Indemnity | | | 25 | 800 |
| | | 203101 | | 52532 | Employee W/C Admin | | | 25 | 7,488 |
| | | 203101 | | 52599 | Employee Cost Sharing | | | 25 | -26,028 |
| | | 203101 | | 54103 | Election Supplies | | | 40 | 30,000 |
| | | 203101 | | 54104 | Journals/Subscript/Books | | | 40 | 1,000 |
| | | 203101 | | 54105 | Stationery/Office Supplies | | | 40 | 1,000 |
| | | 203101 | | 54106 | Data Processing Supplies | | | 40 | 1,050 |
| | | 203101 | | 55108 | Electrical | | | 50 | 1,000 |
| | | 203101 | | 55111 | Other Materials | | | 50 | 300 |
| | | 203101 | | 56102 | Vehicle Repair | | | 60 | 1,000 |
| | | 203101 | | 56208 | Computer Maintenance | | | 60 | 600 |
| | | 203101 | | 57204 | Computer Hardware | | | 70 | 750 |
| | | 203101 | | 57301 | Furniture & Fixtures | | | 70 | 1,000 |
| | | 203101 | | 61001 | Telephone | | | 30 | 18,000 |
| | | 203101 | | 61002 | Postage | | | 30 | 150,000 |
| | | 203101 | | 62002 | Training And Education | | | 30 | 30,000 |
| | | 203101 | | 62003 | Travel-In County | | | 30 | 12,000 |
| | | 203101 | | 62004 | Travel-Out Of County | | | 30 | 1,000 |
| | | 203101 | | 63010 | Contracted Svcs General | | | 30 | 425,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-------------------------|--------|---------------------------|--------|----------------------------|-------|-------------------|----|------------------|
| 20 | ADMINISTRATIVE SERVICES | 203101 | ELECTIONS | 63015 | Miscellaneous Services | | | 30 | 10,000 |
| | | 203101 | | 63901 | Real Estate Rentals | | | 30 | 90,000 |
| | | 203101 | | 63902 | Equipment Rentals | | | 30 | 40,000 |
| | | 203101 | | 63904 | Computer Equip Rental | | | 30 | 3,000 |
| | | 203101 | | 63906 | Copying Equip Rental | | | 30 | 8,000 |
| | | 203101 | | 64301 | Election Officers | | | 30 | 1,450,000 |
| | | 203101 | | 64302 | Election Constables | | | 30 | 188,000 |
| | | 203101 | | 65501 | Freight & Services | | | 30 | 450,000 |
| | | 203101 | | 65502 | Advertising | | | 30 | 17,500 |
| | | 203101 | | 65503 | Printing | | | 30 | 175,000 |
| | | 203101 | ELECTIONS DIVISION | | | | | | 5,163,593 |
| | | 205001 | MANAGEMENT INFO SERVICES | 51101 | Salaries | | | 20 | 4,073,500 |
| | | 205001 | | 51104 | Overtime | | | 20 | 5,000 |
| | | 205001 | | 51105 | Other Compensation | | | 20 | 5,000 |
| | | 205001 | | 51107 | Sick Pay BuyBack | | | 20 | 7,500 |
| | | 205001 | | 51109 | Health Benefit Bonus | | | 20 | 2,500 |
| | | 205001 | | 51119 | Bonus Pay | | | 20 | 10,000 |
| | | 205001 | | 52502 | County Pension Fund | | | 25 | 326,680 |
| | | 205001 | | 52503 | FICA & Medicare | | | 25 | 313,918 |
| | | 205001 | | 52504 | Group Life Insurance | | | 25 | 1,950 |
| | | 205001 | | 52505 | Highmark Select POS | | | 25 | 878,640 |
| | | 205001 | | 52506 | Unemployment Compensation | | | 25 | 1,700 |
| | | 205001 | | 52511 | Dental Plus | | | 25 | 14,610 |
| | | 205001 | | 52513 | Penn Dental | | | 25 | 18,760 |
| | | 205001 | | 52530 | Employee W/C Medical | | | 25 | 8,200 |
| | | 205001 | | 52532 | Employee W/C Admin | | | 25 | 14,560 |
| | | 205001 | | 52599 | Employee Cost Sharing | | | 25 | -81,470 |
| | | 205001 | | 52611 | Fringe Benefits Recovery | | | 26 | -100 |
| | | 205001 | | 54101 | Printing/Duplic Supplies | | | 40 | 500 |
| | | 205001 | | 54105 | Stationery/Office Supplies | | | 40 | 2,500 |
| | | 205001 | | 54106 | Data Processing Supplies | | | 40 | 27,500 |
| | | 205001 | | 55108 | Electrical | | | 50 | 10,000 |
| | | 205001 | | 55301 | Small Tools | | | 50 | 500 |
| | | 205001 | | 56207 | Miscellaneous Maintenance | | | 60 | 50,000 |
| | | 205001 | | 56208 | Computer Maintenance | | | 60 | 450,000 |
| | | 205001 | | 57204 | Computer Hardware | | | 70 | 100,000 |
| | | 205001 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 2,500 |
| | | 205001 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 1,000 |
| | | 205001 | | 61001 | Telephone | | | 30 | 2,500 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|--------------------------------|---------------|-------------------------------------|--------|----------------------------|-------|-------------------|----|------------------|
| 20 | ADMINISTRATIVE SERVICES | 205001 | MANAGEMENT INFO SERVICES | 61002 | Postage | | | 30 | 500 |
| | | 205001 | | 61009 | Data Communicatn Facility | | | 30 | 101,700 |
| | | 205001 | | 62001 | Dues & Memberships | | | 30 | 2,000 |
| | | 205001 | | 62002 | Training And Education | | | 30 | 75,000 |
| | | 205001 | | 62004 | Travel-Out Of County | | | 30 | 7,500 |
| | | 205001 | | 62006 | Employee Miscellaneous | | | 30 | 200 |
| | | 205001 | | 63010 | Contracted Svcs General | | | 30 | 600,000 |
| | | 205001 | | 63015 | Miscellaneous Services | | | 30 | 30,000 |
| | | 205001 | | 63901 | Real Estate Rentals | | | 30 | 72,695 |
| | | 205001 | | 63906 | Copying Equip Rental | | | 30 | 1,000 |
| | | 205001 | | 63908 | Other Rentals & Leases | | | 30 | 500 |
| | | 205001 | | 63909 | Computer Software License | | | 30 | 700,000 |
| | | 205001 | | 65501 | Freight & Services | | | 30 | 100 |
| | | 205001 | | 65502 | Advertising | | | 30 | 500 |
| | | 205001 | | 65503 | Printing | | | 30 | 100 |
| | | 205001 | | 65516 | Computer Software | | | 30 | 50,000 |
| | | 205001 | | 83102 | Expend Recov-Admin Alloc | | | 83 | -2,100,000 |
| | | 205001 | MGMT INFOR SERVICES DIVISION | | | | | | 5,789,743 |
| | | 206001 | PROPERTY ASSESSMENT | 51101 | Salaries | | | 20 | 3,060,483 |
| | | 206001 | | 51104 | Overtime | | | 20 | 40,000 |
| | | 206001 | | 51105 | Other Compensation | | | 20 | 2,000 |
| | | 206001 | | 51107 | Sick Pay-Buy Back | | | 20 | 15,000 |
| | | 206001 | | 51109 | Health Benefit Bonus | | | 20 | 3,000 |
| | | 206001 | | 52502 | County Pension Fund | | | 25 | 248,199 |
| | | 206001 | | 52503 | FICA & Medicare | | | 25 | 238,717 |
| | | 206001 | | 52504 | Group Life Insurance | | | 25 | 2,170 |
| | | 206001 | | 52505 | Highmark Select POS | | | 25 | 927,810 |
| | | 206001 | | 52506 | Unemployment Compensation | | | 25 | 12,000 |
| | | 206001 | | 52511 | Dental Plus | | | 25 | 22,130 |
| | | 206001 | | 52513 | Penn Dental | | | 25 | 13,340 |
| | | 206001 | | 52530 | Employee W/C Medical | | | 25 | 6,600 |
| | | 206001 | | 52532 | Employee W/C Admin | | | 25 | 16,848 |
| | | 206001 | | 52599 | Employee Cost Sharing | | | 25 | -61,210 |
| | | 206001 | | 54101 | Printing/Duplic Supplies | | | 40 | 2,000 |
| | | 206001 | | 54104 | Journals/Subscript/Books | | | 40 | 3,000 |
| | | 206001 | | 54105 | Stationery/Office Supplies | | | 40 | 25,000 |
| | | 206001 | | 54309 | Other Supplies | | | 40 | 500 |
| | | 206001 | | 54313 | Safety Supplies | | | 40 | 500 |
| | | 206001 | | 55108 | Electrical | | | 50 | 750 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|--------------------------------|---------------|---------------------------------|--------|----------------------------|-------|-------------------|----|------------------|
| 20 | ADMINISTRATIVE SERVICES | 206001 | PROPERTY ASSESSMENT | 55111 | Other Materials | | | 50 | 250 |
| | | 206001 | | 56208 | Computer Maintenance | | | 60 | 1,000 |
| | | 206001 | | 61001 | Telephone | | | 30 | 20,000 |
| | | 206001 | | 61002 | Postage | | | 30 | 60,000 |
| | | 206001 | | 62001 | Dues & Memberships | | | 30 | 2,500 |
| | | 206001 | | 62002 | Training And Education | | | 30 | 25,000 |
| | | 206001 | | 62003 | Travel-In County | | | 30 | 50,000 |
| | | 206001 | | 62004 | Travel-Out Of County | | | 30 | 7,500 |
| | | 206001 | | 62005 | Tuition Reimbursement | | | 30 | 4,000 |
| | | 206001 | | 63010 | Contracted Svcs General | | | 30 | 561,200 |
| | | 206001 | | 63015 | Miscellaneous Services | | | 30 | 10,000 |
| | | 206001 | | 63901 | Real Estate Rentals | | | 30 | 98,000 |
| | | 206001 | | 63902 | Equipment Rentals | | | 30 | 3,000 |
| | | 206001 | | 63906 | Copying Equip Rental | | | 30 | 8,000 |
| | | 206001 | | 65501 | Freight & Services | | | 30 | 200 |
| | | 206001 | | 65502 | Advertising | | | 30 | 200 |
| | | 206001 | | 65503 | Printing | | | 30 | 30,000 |
| | | 206001 | TOTAL | | | | | | 5,459,687 |
| | | 206005 | BOARD OF PROP ASSESSMENT | 51101 | Salaries | | | 20 | 92,031 |
| | | 206005 | | 51109 | Health Benefit Bonus | | | 20 | 125 |
| | | 206005 | | 51111 | Board/ Council Stipend | | | 20 | 63,000 |
| | | 206005 | | 52502 | County Pension Fund | | | 25 | 7,362 |
| | | 206005 | | 52503 | FICA & Medicare | | | 25 | 11,869 |
| | | 206005 | | 52504 | Group Life Insurance | | | 25 | 60 |
| | | 206005 | | 52505 | Highmark Select POS | | | 25 | 24,750 |
| | | 206005 | | 52511 | Concordia Plus | | | 25 | 660 |
| | | 206005 | | 52513 | Penn Dental | | | 25 | 240 |
| | | 206005 | | 52532 | Employee W/C Admin | | | 25 | 416 |
| | | 206005 | | 52599 | Employee Cost Sharing | | | 25 | -1,841 |
| | | 206005 | | 54105 | Stationery/Office Supplies | | | 40 | 3,000 |
| | | 206005 | | 54309 | Other Supplies | | | 40 | 2,000 |
| | | 206005 | | 57204 | Computer Hardware | | | 70 | 3,000 |
| | | 206005 | | 57301 | Furniture & Fixtures | | | 70 | 1,000 |
| | | 206005 | | 63010 | Contracted Svcs General | | | 30 | 100,000 |
| | | 206005 | | 65502 | Advertising | | | 30 | 200 |
| | | 206005 | | 65503 | Printing | | | 30 | 2,500 |
| | | 206005 | TOTAL | | | | | | 310,372 |
| | | | PROP ASSESSMENT DIVISION | | | | | | 5,770,059 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|--------------------------------|---------------|----------------------------|--------|----------------------------|-------|-------------------|----|----------------|
| 20 | ADMINISTRATIVE SERVICES | 206101 | PURCHASING | 51101 | Salaries | | | 20 | 361,691 |
| | | 206101 | | 51109 | Health Benefit Bonus | | | 20 | 2,500 |
| | | 206101 | | 52502 | County Pension Fund | | | 25 | 28,935 |
| | | 206101 | | 52503 | FICA & Medicare | | | 25 | 27,861 |
| | | 206101 | | 52504 | Group Life Insurance | | | 25 | 220 |
| | | 206101 | | 52505 | Highmark Select POS | | | 25 | 92,900 |
| | | 206101 | | 52511 | Dental Plus | | | 25 | 1,530 |
| | | 206101 | | 52513 | Penn Dental | | | 25 | 1,970 |
| | | 206101 | | 52532 | Employee W/C Admin | | | 25 | 1,664 |
| | | 206101 | | 52599 | Employee Cost Sharing | | | 25 | -7,234 |
| | | 206101 | | 54101 | Printing/Duplic Supplies | | | 40 | 700 |
| | | 206101 | | 54104 | Journals/Subscript/Books | | | 40 | 2,500 |
| | | 206101 | | 54105 | Stationery/Office Supplies | | | 40 | 2,500 |
| | | 206101 | | 54302 | Janitorial Supplies | | | 40 | 100 |
| | | 206101 | | 55107 | Plumbing | | | 50 | 100 |
| | | 206101 | | 55108 | Electrical | | | 50 | 100 |
| | | 206101 | | 56201 | Janitorial Maintenance | | | 60 | 150 |
| | | 206101 | | 56205 | Office Mach/Equip Maint | | | 60 | 150 |
| | | 206101 | | 57204 | Computer Hardware | | | 70 | 1,000 |
| | | 206101 | | 57301 | Furniture & Fixtures | | | 70 | 1,000 |
| | | 206101 | | 61001 | Telephone | | | 30 | 800 |
| | | 206101 | | 61002 | Postage | | | 30 | 1,500 |
| | | 206101 | | 62001 | Dues & Memberships | | | 30 | 1,900 |
| | | 206101 | | 62002 | Training And Education | | | 30 | 2,000 |
| | | 206101 | | 62003 | Travel-In County | | | 30 | 300 |
| | | 206101 | | 62004 | Travel-Out Of County | | | 30 | 2,000 |
| | | 206101 | | 63010 | Contracted Svcs General | | | 30 | 54,500 |
| | | 206101 | | 63906 | Copying Equip Rental | | | 30 | 1,500 |
| | | 206101 | | 63908 | Other Rentals & Leases | | | 30 | 250 |
| | | 206101 | | 63909 | Computer Software License | | | 30 | 2,500 |
| | | 206101 | | 65502 | Advertising | | | 30 | 10,000 |
| | | 206101 | | 65503 | Printing | | | 30 | 800 |
| | | 206101 | PURCHASING DIVISION | | | | | | 598,387 |
| | | 206501 | VETERANS SERVICES | 51101 | Salaries | | | 20 | 128,883 |
| | | 206501 | | 51109 | Health Benefit Bonus | | | 20 | 2,500 |
| | | 206501 | | 52502 | County Pension Fund | | | 25 | 10,311 |
| | | 206501 | | 52503 | FICA & Medicare | | | 25 | 9,860 |
| | | 206501 | | 52504 | Group Life Insurance | | | 25 | 80 |
| | | 206501 | | 52505 | Highmark Select POS | | | 25 | 22,560 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|--------------------------------|---------------|-----------------------------------|--------|-------------------------------|-------|-------------------|----|-------------------|
| 20 | ADMINISTRATIVE SERVICES | 206501 | VETERANS SERVICES | 52511 | Dental Plus | | | 25 | 220 |
| | | 206501 | | 52513 | Penn Dental | | | 25 | 640 |
| | | 206501 | | 52532 | Employee W/C Admin | | | 25 | 624 |
| | | 206501 | | 52599 | Employee Cost Sharing | | | 25 | -2,578 |
| | | 206501 | | 54105 | Stationery/Office Supplies | | | 40 | 2,500 |
| | | 206501 | | 54304 | Food & Provisions | | | 40 | 125 |
| | | 206501 | | 55501 | Flag/Emblem/Grave Marker | | | 50 | 120,000 |
| | | 206501 | | 56205 | Office Mach/Equip Maint | | | 60 | 1,000 |
| | | 206501 | | 57202 | Office & Electronic Equipment | | | 70 | 1,000 |
| | | 206501 | | 61001 | Telephone | | | 30 | 500 |
| | | 206501 | | 61002 | Postage | | | 30 | 1,000 |
| | | 206501 | | 62001 | Dues & Memberships | | | 30 | 200 |
| | | 206501 | | 62003 | Travel-In County | | | 30 | 1,000 |
| | | 206501 | | 62004 | Travel-Out Of County | | | 30 | 500 |
| | | 206501 | | 63901 | Real Estate Rentals | | | 30 | 16,000 |
| | | 206501 | | 63906 | Copying Equip Rental | | | 30 | 500 |
| | | 206501 | | 64201 | Veterans Burial Allowance | | | 30 | 230,000 |
| | | 206501 | | 64202 | Vets Burial Allow-Widows | | | 30 | 90,000 |
| | | 206501 | | 64203 | Veterans Foundations | | | 30 | 20,000 |
| | | 206501 | | 64205 | Veterans Parades | | | 30 | 5,000 |
| | | 206501 | | 64206 | Veterans Contributions | | | 30 | 15,000 |
| | | 206501 | | 65503 | Printing | | | 30 | 275 |
| | | 206501 | VETERANS SERVICES DIVISION | | | | | | 677,700 |
| 20 | ADMINISTRATIVE SERVICES | | DEPARTMENT TOTAL | | | | | | 19,766,486 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-------------|--------|------------------|--------|----------------------------|-------|-------------------|----|------------|
| 21 | REAL ESTATE | 210101 | REAL ESTATE | 51101 | Salaries | | | 20 | 2,041,959 |
| | | 210101 | | 51103 | Seasonal | | | 20 | 3,360 |
| | | 210101 | | 51107 | Sick Pay-Buy Back | | | 20 | 7,133 |
| | | 210101 | | 51109 | Health Benefit Bonus | | | 20 | 3,750 |
| | | 210101 | | 51119 | Bonus Pay | | | 20 | 2,648 |
| | | 210101 | | 52502 | County Pension Fund | | | 25 | 163,357 |
| | | 210101 | | 52503 | FICA & Medicare | | | 25 | 157,502 |
| | | 210101 | | 52504 | Group Life Insurance | | | 25 | 1,390 |
| | | 210101 | | 52505 | Highmark Select POS | | | 25 | 525,280 |
| | | 210101 | | 52511 | Dental Plus | | | 25 | 7,250 |
| | | 210101 | | 52513 | Penn Dental | | | 25 | 12,870 |
| | | 210101 | | 52530 | Employee W/C Medical | | | 25 | 200 |
| | | 210101 | | 52531 | Employee W/C Indemnity | | | 25 | 21,000 |
| | | 210101 | | 52532 | Employee W/C Admin | | | 25 | 11,024 |
| | | 210101 | | 52599 | Employee Cost Sharing | | | 25 | -40,839 |
| | | 210101 | | 54101 | Printing/Duplic Supplies | | | 40 | 16,718 |
| | | 210101 | | 54104 | Journals/Subscript/Books | | | 40 | 900 |
| | | 210101 | | 54105 | Stationery/Office Supplies | | | 40 | 13,000 |
| | | 210101 | | 54106 | Data Processing Supplies | | | 40 | 400 |
| | | 210101 | | 54109 | Microfilm/-fiche Supplies | | | 40 | 1,600 |
| | | 210101 | | 55103 | Paint | | | 50 | 500 |
| | | 210101 | | 56101 | Office & Lab Equip Repair | | | 60 | 500 |
| | | 210101 | | 56204 | Bind & Restore Dockets | | | 60 | 997 |
| | | 210101 | | 56205 | Office Mach/Equip Maint | | | 60 | 500 |
| | | 210101 | | 56208 | Computer Maintenance | | | 60 | 5,500 |
| | | 210101 | | 57202 | Office&Electronic Equip | | | 70 | 1,000 |
| | | 210101 | | 57204 | Computer Hardware | | | 70 | 2,000 |
| | | 210101 | | 57301 | Furniture & Fixtures | | | 70 | 1,975 |
| | | 210101 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 500 |
| | | 210101 | | 61001 | Telephone | | | 30 | 6,000 |
| | | 210101 | | 61002 | Postage | | | 30 | 90,692 |
| | | 210101 | | 61005 | Water | | | 30 | 1,200 |
| | | 210101 | | 62001 | Dues & Memberships | | | 30 | 600 |
| | | 210101 | | 62002 | Training And Education | | | 30 | 600 |
| | | 210101 | | 62004 | Travel-Out Of County | | | 30 | 600 |
| | | 210101 | | 63906 | Copying Equip Rental | | | 30 | 10,000 |
| | | 210101 | | 64001 | Liability Insurance | | | 30 | 100 |
| | | 210101 | | 65501 | Freight & Services | | | 30 | 13,994 |
| | | 210101 | | 65503 | Printing | | | 30 | 3,500 |
| | | 210101 | | 65509 | Indexing | | | 30 | 3,500 |
| 21 | REAL ESTATE | 210101 | DEPARTMENT TOTAL | | | | | | 3,094,760 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|----------------|--------|----------------------|--------|----------------------------|-------|-------------------|----|------------|
| 25 | HUMAN SERVICES | 250207 | DHS OPERATIONS - CYF | 51101 | Salaries | | | 20 | 23,416,042 |
| | | 250207 | | 51104 | Overtime | | | 20 | 1,200,976 |
| | | 250207 | | 51105 | Other Compensation | | | 20 | 17,500 |
| | | 250207 | | 51107 | Sick Pay-Buy Back | | | 20 | 175,000 |
| | | 250207 | | 51109 | Health Benefit Bonus | | | 20 | 25,500 |
| | | 250207 | | 52501 | Fringe Benefit Allocation | | | 25 | 12,000 |
| | | 250207 | | 52502 | County Pension Fund | | | 25 | 1,724,416 |
| | | 250207 | | 52503 | FICA & Medicare | | | 25 | 1,899,879 |
| | | 250207 | | 52504 | Group Life Insurance | | | 25 | 14,030 |
| | | 250207 | | 52505 | Highmark Select POS | | | 25 | 5,969,450 |
| | | 250207 | | 52506 | Unemployment Compensation | | | 25 | 75,800 |
| | | 250207 | | 52511 | Dental Plus | | | 25 | 146,130 |
| | | 250207 | | 52513 | Penn Dental | | | 25 | 82,700 |
| | | 250207 | | 52530 | Employee W/C Medical | | | 25 | 94,100 |
| | | 250207 | | 52531 | Employee W/C Indemnity | | | 25 | 36,700 |
| | | 250207 | | 52532 | Employee W/C Admin | | | 25 | 114,816 |
| | | 250207 | | 52599 | Employee Cost Sharing | | | 25 | -468,321 |
| | | 250207 | | 54101 | Printing/Duplic Supplies | | | 40 | 628 |
| | | 250207 | | 54104 | Journals/Subscript/Books | | | 40 | 18,142 |
| | | 250207 | | 54105 | Stationery/Office Supplies | | | 40 | 150,000 |
| | | 250207 | | 54108 | Photographic Supplies | | | 40 | 1,839 |
| | | 250207 | | 54302 | Janitorial Supplies | | | 40 | 4,731 |
| | | 250207 | | 54304 | Food & Provisions | | | 40 | 27,000 |
| | | 250207 | | 54309 | Other Supplies | | | 40 | 9,895 |
| | | 250207 | | 54310 | Fuel & Lubricants | | | 40 | 9,928 |
| | | 250207 | | 55110 | Hardware | | | 50 | 10,000 |
| | | 250207 | | 56101 | Office & Lab Equip Repair | | | 60 | 2,576 |
| | | 250207 | | 56201 | Janitorial Maintenance | | | 60 | 9,590 |
| | | 250207 | | 56207 | Miscellaneous Maintenance | | | 60 | 5,732 |
| | | 250207 | | 56208 | Computer Maintenance | | | 60 | 132,500 |
| | | 250207 | | 57204 | Computer Hardware | | | 70 | 230,000 |
| | | 250207 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 3,400 |
| | | 250207 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 24,902 |
| | | 250207 | | 61001 | Telephone | | | 30 | 487,000 |
| | | 250207 | | 61002 | Postage | | | 30 | 120,000 |
| | | 250207 | | 62001 | Dues & Memberships | | | 30 | 2,852 |
| | | 250207 | | 62002 | Training And Education | | | 30 | 475,000 |
| | | 250207 | | 62003 | Travel-In County | | | 30 | 1,068,515 |
| | | 250207 | | 62004 | Travel-Out Of County | | | 30 | 343,920 |
| | | 250207 | | 62005 | Tuition Reimbursement | | | 30 | 51,744 |
| | | 250207 | | 62006 | Employee Miscellaneous | | | 30 | 61,457 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|----------------|-----------------|-----------------------------------|--------|----------------------------|-------------|----------------------------|----|-------------------|
| 25 | HUMAN SERVICES | 250207 | DHS OPERATIONS - CYF | 63003 | Auditing & Accounting | | | 30 | 18,600 |
| | | 250207 | | 63005 | Consultants | | | 30 | 630,000 |
| | | 250207 | | 63006 | Recreation | | | 30 | 6,500 |
| | | 250207 | | 63008 | Document Fees | | | 30 | 151,781 |
| | | 250207 | | 63010 | Contracted Svcs General | | | 30 | 82,012 |
| | | 250207 | | 63012 | Computer Systems Design | | | 30 | 50,000 |
| | | 250207 | | 63014 | Computer Processing | | | 30 | 4,100,000 |
| | | 250207 | | 63015 | Miscellaneous Services | | | 30 | 415,000 |
| | | 250207 | | 63101 | C/S Salaries/Wages | | | 30 | 1,582,834 |
| | | 250207 | | 63404 | Other Health Services | | | 30 | 4,612 |
| | | 250207 | | 63901 | Real Estate Rentals | | | 30 | 1,777,750 |
| | | 250207 | | 63902 | Equipment Rentals | | | 30 | 16,944 |
| | | 250207 | | 63906 | Copying Equip Rental | | | 30 | 75,000 |
| | | 250207 | | 63908 | Other Rentals & Leases | | | 30 | 1,440 |
| | | 250207 | | 64001 | Liability Insurance | | | 30 | 8,000 |
| | | 250207 | | 64107 | Execute Court Order Exp | | | 30 | 61,456 |
| | | 250207 | | 64111 | Filing Fees | | | 30 | 3,768 |
| | | 250207 | | 65501 | Freight & Services | | | 30 | 18,124 |
| | | 250207 | | 65502 | Advertising | | | 30 | 1,884 |
| | | 250207 | | 65503 | Printing | | | 30 | 20,750 |
| | | 250207 | | 65524 | Other Services | | | 30 | 60,000 |
| | | 250207 | | 83101 | Expend Recovery | | | 83 | -56,204,524 |
| | | 250207 | | 84101 | Contributed Services | | | 84 | 9,100,000 |
| | | 250207 | | 84102 | Contrib Svcs-Admin Alloc | | | 84 | 230,000 |
| | | 250207 | TOTAL | | | | | | 0 |
| | | 259201 | DHS BLOCK GRANT CASH MATCH | 64401 | County Cash Match | | | 30 | 457,962 |
| | | 259201 | TOTAL | | | | | | 457,962 |
| | | 25920107 | 12/13 CYF ACTIVITY | 54303 | Clothing & Uniforms | 0101 | Adoption Service | 40 | 3,866 |
| | | 25920107 | | 63006 | Document Fees | 0101 | | 30 | 6,600 |
| | | 25920107 | | 63010 | Contracted Svcs General | 0101 | | 30 | 883,392 |
| | | 25920107 | | 65502 | Agency Foster Home Care | 0101 | | 30 | 144,465 |
| | | 25920107 | | 84104 | Ctr Svc-Op Alloc Wage/Sal | 0101 | | 84 | 6,539,144 |
| | | | | | | 0101 | TOTAL | | 7,577,467 |
| | | 25920107 | | 63702 | Subsidy Adopt-Placemnt Cst | 0102 | Adoption Assistance | 30 | 22,460,777 |
| | | | | | | 0102 | TOTAL | | 22,460,777 |
| | | 25920107 | | 54303 | Clothing & Uniforms | 0103 | Counseling | 40 | 58,514 |
| | | 25920107 | | 62002 | Training And Education | 0103 | | 30 | 4,800 |
| | | 25920107 | | 63010 | Contracted Svcs General | 0103 | | 30 | 4,797,443 |
| | | 25920107 | | 63015 | Miscellaneous Services | 0103 | | 30 | 411,000 |
| | | 25920107 | | 63401 | Examination & Evaluation | 0103 | | 30 | 736,598 |
| | | 25920107 | | 84103 | Contrib Svcs-Oper Alloc | 0103 | | 84 | 277,037 |
| | | | | | | 0103 | TOTAL | | 6,285,392 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET | | |
|----------|----------------|--------------------------|--------------------|-------------|----------------------------|-------------|----------------------|------------------|------------|------------------|-------------------|
| 25 | HUMAN SERVICES | 25920107 | 12/13 CYF ACTIVITY | 63010 | Contracted Svcs General | 0104 | Daycare | 30 | 1,369,646 | | |
| | | 25920107 | | 84103 | Contrib Svcs-Oper Alloc | 0104 | | 84 | 37,399 | | |
| | | | | | | 0104 | TOTAL | | | 1,407,045 | |
| | | 25920107 | | 84103 | Contrib Svcs-Oper Alloc | 0107 | Homemaker | 84 | 4,028,922 | | |
| | | | | | | | 0107 | TOTAL | | | 4,028,922 |
| | | 25920107 | | 63010 | Contracted Svcs General | 0108 | Life Skills | 30 | 4,185,535 | | |
| | | 25920107 | | 63401 | Examinations & Evaluations | 0108 | | 30 | 550,946 | | |
| | | 25920107 | | 84103 | Contrib Svcs-Oper Alloc | 0108 | | 84 | 75,028 | | |
| | | | | | | | 0108 | TOTAL | | | 4,811,509 |
| | | 25920107 | | 84103 | Contrib Svcs-Oper Alloc | 0109 | Prot Service-Child A | 84 | 1,759,459 | | |
| | | | | | | | 0109 | TOTAL | | | 1,759,459 |
| | | 25920107 | | 54303 | Clothing & Uniforms | 0110 | Protective Svc-Gen | 40 | 88,830 | | |
| | | 25920107 | | 62002 | Training And Education | 0110 | | 30 | 10,920 | | |
| | | 25920107 | | 63010 | Contracted Svcs General | 0110 | | 30 | 7,029,664 | | |
| | | 25920107 | | 63015 | Miscellaneous Services | 0110 | | 30 | 215,295 | | |
| | | 25920107 | | 63701 | Client Subsidy | 0110 | | 30 | 1,422,472 | | |
| | | 25920107 | | 65506 | Transportation | 0110 | | 30 | 125,200 | | |
| | | 25920107 | | 84103 | Contrib Svcs-Oper Alloc | 0110 | | 84 | 19,383,608 | | |
| | | | | | | | 0110 | TOTAL | | | 28,275,989 |
| | | 25920107 | | 84103 | Ctr Svcs-Oper Alloc | 0111 | Service Planning | 84 | 2,505,149 | | |
| | | | | | | | 0111 | TOTAL | | | 2,505,149 |
| | | 25920107 | | 63010 | Contracted Svcs General | 0112 | Juv Act Proceedings | 30 | 5,157,490 | | |
| | | 25920107 | | 84114 | Ctr Svc-Op Alloc Crt-Rel | 0112 | | 84 | 57,176 | | |
| | | | | | | | 0112 | TOTAL | | | 5,214,666 |
| | | 25920107 | | 54303 | Clothing & Uniforms | 0202 | Group Home | 40 | 27,487 | | |
| | | 25920107 | | 63010 | Contracted Svcs General | 0202 | | 30 | 5,757,848 | | |
| | | 25920107 | | 84103 | Contrib Svcs-Oper Alloc | 0202 | | 84 | 370,454 | | |
| | | | | | | | 0202 | TOTAL | | | 6,155,789 |
| | | 25920107 | | 54303 | Clothing & Uniforms | 0203 | Emergency Shelter | 40 | 8,242 | | |
| | | 25920107 | | 63010 | Contracted Svcs General | 0203 | | 30 | 6,833,038 | | |
| 25920107 | 63701 | Client Subsidy | 0203 | | 30 | 86,196 | | | | | |
| 25920107 | 63703 | Purchsd Foster Home Care | 0203 | | 30 | 34,760 | | | | | |
| 25920107 | 84103 | Contrib Svcs-Oper Alloc | 0203 | | 84 | 366,843 | | | | | |
| | | | | 0203 | TOTAL | | | 7,329,079 | | | |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|----------------|----------|--------------------|--------|----------------------------|-------------|--------------------------|----|-------------------|
| 25 | HUMAN SERVICES | 25920107 | 12/13 CYF ACTIVITY | 54303 | Clothing & Uniforms | 0204 | Foster Care | 40 | 40,316 |
| | | 25920107 | | 62002 | Training And Education | 0204 | | 30 | 1,500 |
| | | 25920107 | | 63010 | Contracted Svcs General | 0204 | | 30 | 25,151,768 |
| | | 25920107 | | 63701 | Client Subsidy | 0204 | | 30 | 668,849 |
| | | 25920107 | | 63702 | Subsidy Adopt-Placemnt Cst | 0204 | | 30 | 4,834,937 |
| | | 25920107 | | 63703 | Purchsd Foster Home Care | 0204 | | 30 | 50,989 |
| | | 25920107 | | 65506 | Transportation | 0204 | | 30 | 1,376,234 |
| | | 25920107 | | 84103 | Contrib Svcs-Oper Alloc | 0204 | | 84 | 3,683,537 |
| | | | | | | 0204 | TOTAL | | 35,808,130 |
| | | 25920107 | | 54303 | Clothing & Uniforms | 0205 | Spv Independ Living | 40 | 44,027 |
| | | 25920107 | | 63010 | Contracted Svcs General | 0205 | | 30 | 2,651,871 |
| | | | | | | 0205 | TOTAL | | 2,695,898 |
| | | 25920107 | | 54303 | Clothing & Uniforms | 0302 | Residential | 40 | 4,463 |
| | | 25920107 | | 63010 | Contracted Svcs General | 0302 | | 30 | 3,508,707 |
| | | 25920107 | | 84103 | Contrib Svcs-Oper Alloc | 0302 | | 84 | 132,210 |
| | | | | | | 0302 | TOTAL | | 3,645,380 |
| | | 25920107 | | 84103 | Contrib Svcs-Oper Alloc | 0401 | Administration | 84 | 1,845,654 |
| | | | | | | 0401 | TOTAL | | 1,845,654 |
| | | 25920107 | | 63010 | Contracted Svcs General | 0505 | Family Dev Credentials | 30 | 50,000 |
| | | 25920107 | | 84102 | Ctr Svc-Admin All | 0505 | | 84 | 66,202 |
| | | | | | | 0505 | TOTAL | | 116,202 |
| | | 25920107 | | 54303 | Clothing & Uniforms | 0506 | Fam Grp Decision Matter | 40 | 20,000 |
| | | 25920107 | | 63010 | Contracted Svcs General | 0506 | | 30 | 1,452,874 |
| | | 25920107 | | 84102 | Ctr Svc-Admin All | 0506 | | 84 | 250,000 |
| | | | | | | 0506 | TOTAL | | 1,722,874 |
| | | 25920107 | | 63010 | Contracted Svcs General | 0507 | Multisystemic Therapy | 30 | 300,000 |
| | | 25920107 | | 84102 | Ctr Svc-Admin All | 0507 | | 84 | 12,660 |
| | | | | | | 0507 | TOTAL | | 312,660 |
| | | 25920107 | | 63010 | Consultants | 0511 | High Fidelity Wraparound | 30 | 977,759 |
| | | 25920107 | | 84102 | Ctr Svc-Admin All | 0511 | | 84 | 629,746 |
| | | | | | | 0511 | TOTAL | | 1,607,505 |
| | | 25920107 | | 63010 | Contracted Svcs Genera | 0602 | Alternatives to Truancy | 30 | 1,769,972 |
| | | 25920107 | | 84102 | Ctr Svc-Admin All | 0602 | | 84 | 37,990 |
| | | | | | | 0601 | TOTAL | | 1,807,962 |
| | | 25920107 | | 63010 | Contracted Svcs General | 0701 | IL -Needs Asses./Case | 30 | 5,730,976 |
| | | 25920107 | | 84102 | Ctr Svc-Admin All | 0701 | | 84 | 1,888,987 |
| | | | | | | 0701 | TOTAL | | 7,619,963 |
| | | 25920107 | | 63010 | Contracted Svcs General | 0801 | Housing | 30 | 803,294 |
| | | 25920107 | | 84102 | Ctr Svc-Admin All | 0801 | | 84 | 96,706 |
| | | | | | | 0801 | TOTAL | | 900,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|----------------|----------|----------------------------|--------|--------------------------|-------|--------------------------|----|-------------|
| 25 | HUMAN SERVICES | 25920107 | 12/13 CYF ACTIVITY | 84113 | Ctr Svc-Op Alloc Consult | 0901 | Information & Technology | 84 | 11,067,308 |
| | | | | | | 0901 | TOTAL | | 11,067,308 |
| | | | CYF DIVISION | | | | | | 167,418,741 |
| | | 259001 | AGING COUNTY MATCH | 64401 | County Cash Match | | | 30 | 450,000 |
| | | | AGING DIVISION | | | | | | 450,000 |
| | | 259101 | MH COUNTY MATCH | 64401 | County Cash Match | | | 30 | 2,050,000 |
| | | | TOTAL | | | | | | 2,050,000 |
| | | 259102 | D&A COUNTY MATCH | 64401 | County Cash Match | | | 30 | 400,000 |
| | | | TOTAL | | | | | | 400,000 |
| | | 259301 | EI COUNTY MATCH | 64401 | County Cash Match | | | 30 | 1,450,000 |
| | | | TOTAL | | | | | | 1,450,000 |
| | | 259302 | MR COUNTY MATCH | 64401 | County Cash Match | | | 30 | 350,000 |
| | | | TOTAL | | | | | | 350,000 |
| | | | BEHAVIORAL HEALTH DIVISION | | | | | | 4,250,000 |
| 25 | HUMAN SERVICES | | DEPARTMENT TOTAL | | | | | | 172,118,741 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET | | |
|----|-----------------------|--------|----------------------------|---------------------------|-------------------------|---------------------|----------------------------|---------------|-----------------------|----|----------------|
| 26 | KANE REGIONAL CENTERS | 267100 | GLEN HAZEL REGIONAL CENTER | 54309 | Other Supplies | KADM | Regional Administrator | 40 | 2,000 | | |
| | | 267100 | | 56205 | Office Mach/Equip Maint | KADM | | 60 | 1,000 | | |
| | | 267100 | | 63015 | Miscellaneous Services | KADM | | 30 | 16,000 | | |
| | | | | | | | | KADM | TOTAL | | 19,000 |
| | | | | | 267100 | 54202 | Medical/Clinical Supplies | KAUD | Audiology | 40 | 500 |
| | | | | | 267100 | 55304 | Batteries-Not Automotive | KAUD | | 50 | 250 |
| | | | | | 267100 | 56103 | Machinery Repair | KAUD | | 60 | 250 |
| | | | | | 267100 | 63404 | Other Health Services | KAUD | | 30 | 10,500 |
| | | | | | | | | KAUD | TOTAL | | 11,500 |
| | | | | | 267100 | 54309 | Other Supplies | KBAB | Barber & Beauty | 40 | 1,000 |
| | | | | | 267100 | 63010 | Contracted Svcs Genera | KBAB | | 30 | 5,000 |
| | | | | | | | | KBAB | TOTAL | | 6,000 |
| | | | | | 267100 | 54105 | Stationery/Office Supplies | KBUS | Business Office | 40 | 200 |
| | | | | | 267100 | 56205 | Office Mach/Equip Maint | KBUS | | 60 | 500 |
| | | | | | 267100 | 63010 | Contracted Svcs General | KBUS | | 30 | 9,000 |
| | | | | | | | | KBUS | TOTAL | | 9,700 |
| | | | | | 267100 | 54202 | Medical/Clinical Supplies | KCLI | Clinics | 40 | 250 |
| | | | | | 267100 | 63407 | Medical Services | KCLI | | 30 | 250 |
| | | | | | | | | KCLI | TOTAL | | 500 |
| | | | | | 267100 | 61001 | Telephone | KCOM | Communications | 30 | 41,000 |
| | | | | | | | | KCOM | TOTAL | | 41,000 |
| | | | | | 267100 | 54309 | Other Supplies | KCSS | Central Supply | 40 | 450,000 |
| | | | | | 267100 | 55401 | Bedding | KCSS | | 50 | 2,000 |
| | | | | | 267100 | 65501 | Freight & Services | KCSS | | 30 | 33,000 |
| | | | | | | | | KCSS | TOTAL | | 485,000 |
| | | | | | 267100 | 54202 | Medical/Clinical Supplies | KDEN | Dental Clinic | 40 | 1,500 |
| | | | | | 267100 | 56206 | Lab/Clinical Equip Maint | KDEN | | 60 | 100 |
| | | | | | 267100 | 63407 | Medical Services | KDEN | | 30 | 300 |
| | | | | | | | | KDEN | TOTAL | | 1,900 |
| | | | | | 267100 | 56210 | Spec Bed/Mattress Maint | KDME | Durable Medical Equip | 60 | 5,000 |
| | | 267100 | 63911 | Equip Rent-Spec Bed/Mattr | KDME | | 30 | 40,000 | | | |
| | | | | | KDME | TOTAL | | 45,000 | | | |
| | | 267100 | 54309 | Other Supplies | KDON | Director of Nursing | 40 | 3,000 | | | |
| | | 267100 | 63407 | Medical Services | KDON | | 30 | 55,000 | | | |
| | | | | | KDON | TOTAL | | 58,000 | | | |
| | | 267100 | 54202 | Medical/Clinical Supplies | KEYE | Eye Clinic | 40 | 600 | | | |
| | | 267100 | 56101 | Office Lab Equip Repair | KEYE | | 60 | 250 | | | |
| | | 267100 | 63407 | Medical Services | KEYE | | 30 | 1,000 | | | |
| | | | | | KEYE | TOTAL | | 1,850 | | | |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------------|--------|----------------------------|--------|---------------------------|-------------|----------------------|----|------------------|
| 26 | KANE REGIONAL CENTERS | 267100 | GLEN HAZEL REGIONAL CENTER | 54309 | Other Supplies | KFSV | Food Service | 40 | 305,000 |
| | | 267100 | | 55111 | Other Materials | KFSV | | 50 | 1,000 |
| | | 267100 | | 55302 | Machinery Parts | KFSV | | 50 | 7,500 |
| | | 267100 | | 56103 | Machinery Repair | KFSV | | 60 | 1,500 |
| | | 267100 | | 63010 | Contracted Svcs Genera | KFSV | | 30 | 640,000 |
| | | 267100 | | 63404 | Other Health Services | KFSV | | 30 | 140,000 |
| | | 267100 | | 65501 | Freight & Services | KFSV | | 30 | 500 |
| | | | | | | KFSV | TOTAL | | 1,095,500 |
| | | 267100 | | 55302 | Machinery Parts | KHSK | Housekeeping | 50 | 1,000 |
| | | 267100 | | 56203 | Hauling & Disposal | KHSK | | 60 | 25,000 |
| | | 267100 | | 63010 | Contracted Svcs General | KHSK | | 30 | 13,000 |
| | | | | | | KHSK | TOTAL | | 39,000 |
| | | 267100 | | 55111 | Other Materials | KLDY | Laundry | 50 | 500 |
| | | 267100 | | 65505 | Laundry | KLDY | | 30 | 235,000 |
| | | | | | | KLDY | TOTAL | | 235,500 |
| | | 267100 | | 54209 | IV Therapy | KMAT | Material Management | 40 | 30,000 |
| | | 267100 | | 54302 | Janitorial Supplies | KMAT | | 40 | 73,000 |
| | | 267100 | | 55302 | Machinery Parts | KMAT | | 50 | 1,000 |
| | | 267100 | | 65503 | Printing | KMAT | | 30 | 3,000 |
| | | | | | | KMAT | TOTAL | | 107,000 |
| | | 267100 | | 54305 | Forestry | KMNT | Maintenance | 40 | 5,000 |
| | | 267100 | | 55111 | Other Materials | KMNT | | 50 | 2,500 |
| | | 267100 | | 56109 | Other Repair | KMNT | | 60 | 30,000 |
| | | 267100 | | 57208 | Hospital Equipment | KMNT | | 70 | 25,000 |
| | | 267100 | | 63010 | Contracted Svcs General | KMNT | | 30 | 15,000 |
| | | | | | | KMNT | TOTAL | | 77,500 |
| | | 267100 | | 55302 | Machinery Parts | KNSG | Nursing | 50 | 10,000 |
| | | 267100 | | 56105 | Furniture&Fixture Repair | KNSG | | 60 | 7,000 |
| | | 267100 | | 63004 | Laboratory Services | KNSG | | 30 | 15,000 |
| | | 267100 | | 63408 | Agency Nurse | KNSG | | 30 | 190,000 |
| | | | | | | KNSG | TOTAL | | 222,000 |
| | | 267100 | | 54202 | Medical/Clinical Supplies | KOCT | Occupational Therapy | 40 | 10,000 |
| | | 267100 | | 63404 | Other Health Services | KOCT | | 30 | 436,000 |
| | | | | | | KOCT | TOTAL | | 446,000 |
| | | 267100 | | 54309 | Other Supplies | KPAS | Pastoral Care | 40 | 800 |
| | | 267100 | | 63010 | Contracted Svcs General | KPAS | | 30 | 15,000 |
| | | | | | | KPAS | TOTAL | | 15,800 |
| | | 267100 | | 54201 | Drugs & Medicines | KPHA | Pharmacy | 40 | 25,000 |
| | | 267100 | | 65501 | Freight & Services | KPHA | | 30 | 5,000 |
| | | | | | | KPHA | TOTAL | | 30,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------------|--------|----------------------------|--------|---------------------------|-------------|----------------------|----|----------------|
| 26 | KANE REGIONAL CENTERS | 267100 | GLEN HAZEL REGIONAL CENTER | 54202 | Medical/Clinical Supplies | KPHT | Physical Therapy | 40 | 1,000 |
| | | 267100 | | 55108 | Electrical | KPHT | | 50 | 400 |
| | | 267100 | | 56103 | Machinery Repair | KPHT | | 60 | 400 |
| | | 267100 | | 63404 | Other Health Services | KPHT | | 30 | 385,000 |
| | | | | | | KPHT | TOTAL | | 386,800 |
| | | 267100 | | 54309 | Other Supplies | KPLO | Plant Operations | 40 | 15,000 |
| | | 267100 | | 55111 | Other Materials | KPLO | | 50 | 45,000 |
| | | 267100 | | 56103 | Machinery Repair | KPLO | | 60 | 110,000 |
| | | 267100 | | 61003 | Heating-Gas/Oil/Coal | KPLO | | 30 | 100,000 |
| | | 267100 | | 61004 | Electricity | KPLO | | 30 | 275,000 |
| | | 267100 | | 61005 | Water | KPLO | | 30 | 65,000 |
| | | 267100 | | 61006 | Sewage | KPLO | | 30 | 50,000 |
| | | 267100 | | 63015 | Miscellaneous Services | KPLO | | 30 | 15,000 |
| | | | | | | KPLO | TOTAL | | 675,000 |
| | | 267100 | | 65502 | Advertising | KPRS | Personnel | 30 | 500 |
| | | | | | | KPRS | TOTAL | | 500 |
| | | 267100 | | 63404 | Other Health Services | KRAD | Radiology | 30 | 23,000 |
| | | | | | | KRAD | TOTAL | | 23,000 |
| | | 267100 | | 54309 | Other Supplies | KREC | Recreational Therapy | 40 | 5,000 |
| | | | | | | KREC | TOTAL | | 5,000 |
| | | 267100 | | 54308 | Gases | KRSP | Respiratory Therapy | 40 | 18,000 |
| | | 267100 | | 56103 | Machinery Repair | KRSP | | 60 | 1,000 |
| | | 267100 | | 63914 | Equip Rental-Oxygen Tanks | KRSP | | 30 | 14,000 |
| | | | | | | KRSP | TOTAL | | 33,000 |
| | | 267100 | | 54304 | Food & Provisions | KSDV | Staff Development | 40 | 1,000 |
| | | 267100 | | 63006 | Recreation | KSDV | | 30 | 14,000 |
| | | | | | | KSDV | TOTAL | | 15,000 |
| | | 267100 | | 54303 | Clothing & Uniforms | KSEC | Security | 40 | 2,000 |
| | | 267100 | | 55304 | Batteries-Not Automotive | KSEC | | 50 | 100 |
| | | 267100 | | 62006 | Employee Miscellaneous | KSEC | | 30 | 1,000 |
| | | | | | | KSEC | TOTAL | | 3,100 |
| | | 267100 | | 54309 | Other Supplies | KSOC | Social Services | 40 | 100 |
| | | 267100 | | 63010 | Contracted Svcs General | KSOC | | 30 | 6,000 |
| | | | | | | KSOC | TOTAL | | 6,100 |
| | | 267100 | | 63404 | Other Health Services | KSPT | Speech Therapy | 30 | 150,000 |
| | | | | | | KSPT | TOTAL | | 150,000 |
| | | 267100 | | 63405 | Transport Ambulance | KTRN | Transportation | 30 | 3,000 |
| | | | | | | KTRN | TOTAL | | 3,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------------|--------|----------------------------|--------|---------------------------|-------|-------------------------|----|-------------------|
| 26 | KANE REGIONAL CENTERS | 267100 | GLEN HAZEL REGIONAL CENTER | 51101 | Salaries | KUNX | Unassigned Expenses | 20 | 8,275,195 |
| | | 267100 | | 51104 | Overtime | KUNX | | 20 | 379,480 |
| | | 267100 | | 51107 | Sick Pay-Buy Back | KUNX | | 20 | 40,000 |
| | | 267100 | | 51109 | Health Benefit Bonus | KUNX | | 20 | 21,000 |
| | | 267100 | | 51110 | Uniform Allowance | KUNX | | 20 | 54,000 |
| | | 267100 | | 52502 | County Pension Fund | KUNX | | 25 | 692,374 |
| | | 267100 | | 52503 | FICA & Medicare | KUNX | | 25 | 670,880 |
| | | 267100 | | 52504 | Group Life Insurance | KUNX | | 25 | 5,180 |
| | | 267100 | | 52505 | Highmark Select POS | KUNX | | 25 | 2,237,000 |
| | | 267100 | | 52506 | Unemployment Compensation | KUNX | | 25 | 61,300 |
| | | 267100 | | 52511 | Dental Plus | KUNX | | 25 | 57,602 |
| | | 267100 | | 52513 | Penn Dental | KUNX | | 25 | 34,563 |
| | | 267100 | | 52530 | Employee W/C Medical | KUNX | | 25 | 82,500 |
| | | 267100 | | 52531 | Employee W/C Indemnity | KUNX | | 25 | 110,000 |
| | | 267100 | | 52532 | Employee W/C Admin | KUNX | | 25 | 45,760 |
| | | 267100 | | 52599 | Employee Cost Sharing | KUNX | | 25 | -165,504 |
| | | | | | | KUNX | TOTAL | | 12,601,330 |
| | | 267100 | | 54309 | Other Supplies | KVOL | Volunteers | 40 | 2,000 |
| | | | | | | KVOL | TOTAL | | 2,000 |
| | | 267100 | | | | | TOTAL GLEN HAZEL | | 16,851,580 |
| | | 267200 | SCOTT REGIONAL CENTER | 54309 | Other Supplies | KADM | Regional Administrator | 40 | 5,000 |
| | | 267200 | | 56205 | Office Mach/Equip Maint | KADM | | 60 | 2,000 |
| | | 267200 | | 63015 | Miscellaneous Services | KADM | | 30 | 20,000 |
| | | | | | | KADM | TOTAL | | 27,000 |
| | | 267200 | | 54202 | Medical/Clinical Supplies | KAUD | Audiology | 40 | 500 |
| | | 267200 | | 55304 | Batteries-Not Automotive | KAUD | | 50 | 600 |
| | | 267200 | | 56109 | Other Repair | KAUD | | 60 | 200 |
| | | 267200 | | 63404 | Other Health Services | KAUD | | 30 | 13,000 |
| | | | | | | KAUD | TOTAL | | 14,300 |
| | | 267200 | | 54309 | Other Supplies | KBAB | Barber & Beauty | 40 | 1,000 |
| | | 267200 | | 62003 | Travel-In County | KBAB | | 30 | 500 |
| | | | | | | KBAB | TOTAL | | 1,500 |
| | | 267200 | | 54105 | Office Supplies | KBUS | Business Office | 40 | 300 |
| | | 267200 | | 56101 | Office/Lab Equip Repair | KBUS | | 60 | 200 |
| | | 267200 | | 63010 | Contracted Svcs General | KBUS | | 30 | 15,000 |
| | | | | | | KBUS | TOTAL | | 15,500 |
| | | 267200 | | 54202 | Medical/Clinical Supplies | KCLI | Clinics | 40 | 500 |
| | | 267200 | | 63407 | Medical Services | KCLI | | 30 | 250 |
| | | | | | | KCLI | TOTAL | | 750 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------------|--------|-----------------------|--------|----------------------------|-------|-----------------------|----|------------------|
| 26 | KANE REGIONAL CENTERS | 267200 | SCOTT REGIONAL CENTER | 61001 | Telephone | KCOM | Communications | 30 | 45,000 |
| | | | | | | KCOM | TOTAL | | 45,000 |
| | | 267200 | | 54309 | Other Supplies | KCSS | Central Supply | 40 | 540,000 |
| | | 267200 | | 55401 | Bedding | KCSS | | 50 | 3,000 |
| | | 267200 | | 65501 | Freight & Services | KCSS | | 30 | 47,000 |
| | | | | | | KCSS | TOTAL | | 590,000 |
| | | 267200 | | 54202 | Medical/Clinical Supplies | KDEN | Dental Clinic | 40 | 5,000 |
| | | 267200 | | 56206 | Lab/Clinical Equip Maint | KDEN | | 60 | 1,000 |
| | | 267200 | | 63407 | Medical Services | KDEN | | 30 | 200 |
| | | | | | | KDEN | TOTAL | | 6,200 |
| | | 267200 | | 56210 | Spec Bed/Mattress Maint | KDME | Durable Medical Equip | 60 | 5,000 |
| | | 267200 | | 63911 | Equip Rent-Spec Bed/Mattr | KDME | | 30 | 40,000 |
| | | | | | | KDME | TOTAL | | 45,000 |
| | | 267200 | | 54309 | Other Supplies | KDON | Director of Nursing | 40 | 5,000 |
| | | 267200 | | 63407 | Medical Services | KDON | | 30 | 19,000 |
| | | | | | | KDON | TOTAL | | 24,000 |
| | | 267200 | | 54202 | Medical/Clinical Supplies | KEYE | Eye Clinic | 40 | 2,500 |
| | | 267200 | | 56103 | Machinery Repair | KEYE | | 60 | 100 |
| | | 267200 | | 63407 | Medical Services | KEYE | | 30 | 1,500 |
| | | | | | | KEYE | TOTAL | | 4,100 |
| | | 267200 | | 54309 | Other Supplies | KFSV | Food Service | 40 | 320,000 |
| | | 267200 | | 55302 | Machinery Parts | KFSV | | 50 | 7,000 |
| | | 267200 | | 56103 | Machinery Repair | KFSV | | 60 | 5,000 |
| | | 267200 | | 63010 | Contracted Svcs General | KFSV | | 30 | 695,000 |
| | | 267200 | | 63404 | Other Health Services | KFSV | | 30 | 190,000 |
| | | | | | | KFSV | TOTAL | | 1,217,000 |
| | | 267200 | | 56203 | Hauling & Disposal | KHSK | Housekeeping | 60 | 27,000 |
| | | 267200 | | 63015 | Miscellaneous Services | KHSK | | 30 | 11,000 |
| | | | | | | KHSK | TOTAL | | 38,000 |
| | | 267200 | | 55111 | Other Supplies | KLDY | Laundry | 50 | 1,000 |
| | | 267200 | | 65505 | Laundry | KLDY | | 30 | 315,000 |
| | | | | | | KLDY | TOTAL | | 316,000 |
| | | 267200 | | 54105 | Stationery/Office Supplies | KMAT | Material Management | 40 | 32,000 |
| | | 267200 | | 54302 | Janitorial Supplies | KMAT | | 40 | 80,000 |
| | | 267200 | | 55302 | Machinery Parts | KMAT | | 50 | 750 |
| | | 267200 | | 65503 | Printing | KMAT | | 30 | 5,000 |
| | | | | | | KMAT | TOTAL | | 117,750 |
| | | 267200 | | 63010 | Contracted Svcs Genera | KMDR | Medical Records | 30 | 14,000 |
| | | | | | | KMDR | TOTAL | | 14,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------------|--------|-----------------------|--------|----------------------------|-------------|----------------------|----|----------------|
| 26 | KANE REGIONAL CENTERS | 267200 | SCOTT REGIONAL CENTER | 54305 | Forestry | KMNT | Maintenance | 40 | 1,000 |
| | | 267200 | | 55111 | Other Materials | KMNT | | 50 | 5,000 |
| | | 267200 | | 56109 | Other Repair | KMNT | | 60 | 15,000 |
| | | 267200 | | 57803 | Non Fix Asset-Mach/Equip | KMNT | | 70 | 35,000 |
| | | 267200 | | 63010 | Contracted Svcs General | KMNT | | 30 | 15,000 |
| | | | | | | KMNT | TOTAL | | 71,000 |
| | | 267200 | | 54105 | Stationery/Office Supplies | KNSG | Nursing | 40 | 500 |
| | | 267200 | | 55302 | Machinery Parts | KNSG | | 50 | 15,000 |
| | | 267200 | | 56206 | Lab/Clinical Equip Maint | KNSG | | 60 | 10,000 |
| | | 267200 | | 63004 | Laboratory Services | KNSG | | 30 | 66,000 |
| | | 267200 | | 63408 | Agency Nurse | KNSG | | 30 | 800,000 |
| | | | | | | KNSG | TOTAL | | 891,500 |
| | | 267200 | | 54202 | Medical/Clinical Supplies | KOCT | Occupational Therapy | 40 | 15,000 |
| | | 267200 | | 63404 | Other Health Services | KOCT | | 30 | 745,000 |
| | | | | | | KOCT | TOTAL | | 760,000 |
| | | 267200 | | 54309 | Other Supplies | KPAS | Pastoral Care | 40 | 800 |
| | | 267200 | | 63010 | Contracted Svcs General | KPAS | | 30 | 32,000 |
| | | | | | | KPAS | TOTAL | | 32,800 |
| | | 267200 | | 54201 | Drugs & Medicines | KPHA | Pharmacy | 40 | 130,000 |
| | | 267200 | | 65501 | Freight & Services | KPHA | | 30 | 20,000 |
| | | | | | | KPHA | TOTAL | | 150,000 |
| | | 267200 | | 54202 | Medical/Clinical Supplies | KPHT | Physical Therapy | 40 | 5,000 |
| | | 267200 | | 56206 | Lab/Clinical Equip Maint | KPHT | | 60 | 500 |
| | | 267200 | | 63404 | Other Health Services | KPHT | | 30 | 635,000 |
| | | | | | | KPHT | TOTAL | | 640,500 |
| | | 267200 | | 54309 | Other Supplies | KPLO | Plant Operations | 40 | 8,500 |
| | | 267200 | | 55111 | Other Materials | KPLO | | 50 | 42,500 |
| | | 267200 | | 56207 | Miscellaneous Maintenance | KPLO | | 60 | 90,000 |
| | | 267200 | | 61003 | Heating-Gas/Oil/Coal | KPLO | | 30 | 120,000 |
| | | 267200 | | 61004 | Electricity | KPLO | | 30 | 265,000 |
| | | 267200 | | 61005 | Water | KPLO | | 30 | 50,000 |
| | | 267200 | | 61006 | Sewage | KPLO | | 30 | 40,000 |
| | | 267200 | | 63010 | Contracted Svcs General | KPLO | | 30 | 12,000 |
| | | | | | | KPLO | TOTAL | | 628,000 |
| | | 267200 | | 65502 | Advertising | KPRS | Personnel | 30 | 700 |
| | | | | | | KPRS | TOTAL | | 700 |
| | | 267200 | | 63404 | Other Health Services | KRAD | Radiology | 30 | 40,000 |
| | | | | | | KRAD | TOTAL | | 40,000 |
| | | 267200 | | 54309 | Other Supplies | KREC | Recreational Therapy | 40 | 10,000 |
| | | 267200 | | 63015 | Miscellaneous Services | KREC | | 30 | 400 |
| | | | | | | KREC | TOTAL | | 10,400 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------------|---------------|---------------------------|--------|---------------------------|-------------|---------------------|----|-------------------|
| 26 | KANE REGIONAL CENTERS | 267200 | SCOTT REGIONAL CENTER | 54308 | Gases | KRSP | Respiratory Therapy | 40 | 40,000 |
| | | 267200 | | 56103 | Machinery Repair | KRSP | | 60 | 1,000 |
| | | 267200 | | 63914 | Equip Rental-Oxygen Tanks | KRSP | | 30 | 38,000 |
| | | | | | | KRSP | TOTAL | | 79,000 |
| | | 267200 | | 54304 | Food & Provisions | KSDV | Staff Development | 40 | 200 |
| | | 267200 | | 63006 | Recreation | KSDV | | 30 | 12,000 |
| | | | | | | KSDV | TOTAL | | 12,200 |
| | | 267200 | | 54303 | Clothing & Uniforms | KSEC | Security | 40 | 2,000 |
| | | 267200 | | 55111 | Other Materials | KSEC | | 50 | 500 |
| | | 267200 | | 62003 | Travel-In County | KSEC | | 30 | 9,000 |
| | | | | | | KSEC | TOTAL | | 11,500 |
| | | 267200 | | 54309 | Other Supplies | KSOC | Social Services | 40 | 100 |
| | | 267200 | | 63010 | Contracted Svcs General | KSOC | | 30 | 20,000 |
| | | | | | | KSOC | TOTAL | | 20,100 |
| | | 267200 | | 54202 | Medical/Clinical Supplies | KSPT | Speech Therapy | 40 | 100 |
| | | 267200 | | 63404 | Other Health Services | KSPT | | 30 | 250,000 |
| | | | | | | KSPT | TOTAL | | 250,100 |
| | | 267200 | | 63405 | Transport Ambulance | KTRN | Transportation | 30 | 93,000 |
| | | | | | | KTRN | TOTAL | | 93,000 |
| | | 267200 | | 51101 | Salaries | KUNX | Unassigned Expenses | 20 | 9,855,529 |
| | | 267200 | | 51104 | Overtime | KUNX | | 20 | 672,233 |
| | | 267200 | | 51107 | Sick Pay-Buy Back | KUNX | | 20 | 50,000 |
| | | 267200 | | 51109 | Health Benefit Bonus | KUNX | | 20 | 17,000 |
| | | 267200 | | 51110 | Uniform Allowance | KUNX | | 20 | 66,000 |
| | | 267200 | | 52502 | County Pension Fund | KUNX | | 25 | 842,221 |
| | | 267200 | | 52503 | FICA & Medicare | KUNX | | 25 | 815,548 |
| | | 267200 | | 52504 | Group Life Insurance | KUNX | | 25 | 5,850 |
| | | 267200 | | 52505 | Highmark Select POS | KUNX | | 25 | 2,821,823 |
| | | 267200 | | 52506 | Unemployment Compensation | KUNX | | 25 | 72,500 |
| | | 267200 | | 52511 | Dental Plus | KUNX | | 25 | 62,557 |
| | | 267200 | | 52513 | Penn Dental | KUNX | | 25 | 36,182 |
| | | 267200 | | 52530 | Employee W/C Medical | KUNX | | 25 | 170,700 |
| | | 267200 | | 52531 | Employee W/C Indemnity | KUNX | | 25 | 173,000 |
| | | 267200 | | 52532 | Employee W/C Admin | KUNX | | 25 | 50,128 |
| | | 267200 | | 52599 | Employee Cost Sharing | KUNX | | 25 | -197,111 |
| | | | | | | KUNX | TOTAL | | 15,514,160 |
| | | 267200 | | 54309 | Other Supplies | KVOL | Volunteers | 40 | 1,000 |
| | | | | | | KVOL | TOTAL | | 1,000 |
| | | 267200 | TOTAL SCOTT CENTER | | | | TOTAL SCOTT | | 21,682,060 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------------|--------|----------------------------|--------|---------------------------|-------------|------------------------|----|----------------|
| 26 | KANE REGIONAL CENTERS | 267300 | MCKEESPORT REGIONAL CENTER | 54309 | Other Supplies | KADM | Regional Administrator | 40 | 4,000 |
| | | 267300 | | 56205 | Office Mach/Equip Maint | KADM | | 60 | 2,200 |
| | | 267300 | | 63015 | Miscellaneous Services | KADM | | 30 | 25,000 |
| | | | | | | KADM | TOTAL | | 31,200 |
| | | 267300 | | 54202 | Medical/Clinical Supplies | KAUD | Audiology | 40 | 1,500 |
| | | 267300 | | 55304 | Batteries-Not Automotive | KAUD | | 50 | 600 |
| | | 267300 | | 63404 | Other Health Services | KAUD | | 30 | 12,500 |
| | | | | | | KAUD | TOTAL | | 14,600 |
| | | 267300 | | 54309 | Other Supplies | KBAB | Barber & Beauty | 40 | 2,500 |
| | | 267300 | | 63010 | Contracted Services | KBAB | | 30 | 15,000 |
| | | | | | | KBAB | TOTAL | | 17,500 |
| | | 267300 | | 54105 | Office Supplies | KBUS | Business Office | 40 | 200 |
| | | 267300 | | 56101 | Office/Lab Equip Repair | KBUS | | 60 | 500 |
| | | 267300 | | 63010 | Contracted Svcs General | KBUS | | 30 | 57,000 |
| | | | | | | KBUS | TOTAL | | 57,700 |
| | | 267300 | | 54202 | Medical/Clinical Supplies | KCLI | Clinics | 40 | 1,000 |
| | | 267300 | | 63407 | Medical Services | KCLI | | 30 | 250 |
| | | | | | | KCLI | TOTAL | | 1,250 |
| | | 267300 | | 61001 | Telephone | KCOM | Communications | 30 | 55,500 |
| | | | | | | KCOM | TOTAL | | 55,500 |
| | | 267300 | | 54309 | Other Supplies | KCSS | Central Supply | 40 | 720,000 |
| | | 267300 | | 55401 | Bedding | KCSS | | 50 | 6,000 |
| | | 267300 | | 65501 | Freight & Services | KCSS | | 30 | 55,000 |
| | | | | | | KCSS | TOTAL | | 781,000 |
| | | 267300 | | 54202 | Medical/Clinical Supplies | KDEN | Dental Clinic | 40 | 6,500 |
| | | 267300 | | 56206 | Lab/Clinical Equip Maint | KDEN | | 60 | 200 |
| | | 267300 | | 63407 | Medical Services | KDEN | | 30 | 200 |
| | | | | | | KDEN | TOTAL | | 6,900 |
| | | 267300 | | 56210 | Spec Bed/Mattress Maint | KDME | Durable Medical Equip | 60 | 20,000 |
| | | 267300 | | 63911 | Equip Rent-Spec Bed/Mattr | KDME | | 30 | 250,000 |
| | | | | | | KDME | TOTAL | | 270,000 |
| | | 267300 | | 54309 | Other Supplies | KDON | Director of Nursing | 40 | 7,500 |
| | | 267300 | | 63407 | Medical Services | KDON | | 30 | 20,000 |
| | | | | | | KDON | TOTAL | | 27,500 |
| | | 267300 | | 54202 | Medical/Clinical Supplies | KEYE | Eye Clinic | 40 | 2,500 |
| | | 267300 | | 63407 | Medical Services | KEYE | | 30 | 2,000 |
| | | | | | | KEYE | TOTAL | | 4,500 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------------|--------|----------------------------|--------|----------------------------|-------------|----------------------|----|------------------|
| 26 | KANE REGIONAL CENTERS | 267300 | MCKEESPORT REGIONAL CENTER | 54309 | Other Supplies | KFSV | Food Service | 40 | 405,000 |
| | | 267300 | | 55302 | Machinery Parts | KFSV | | 50 | 20,000 |
| | | 267300 | | 56105 | Furniture&Fixture Repair | KFSV | | 60 | 15,000 |
| | | 267300 | | 62002 | Training And Education | KFSV | | 30 | 200 |
| | | 267300 | | 62003 | Travel-In County | KFSV | | 30 | 300 |
| | | 267300 | | 63010 | Contracted Svcs General | KFSV | | 30 | 825,000 |
| | | 267300 | | 63404 | Other Health Services | KFSV | | 30 | 120,000 |
| | | | | | | KFSV | TOTAL | | 1,385,500 |
| | | 267300 | | 54302 | Janitorial Supplies | KHSK | Housekeeping | 40 | 500 |
| | | 267300 | | 55111 | Other Materials | KHSK | | 50 | 1,000 |
| | | 267300 | | 56203 | Hauling & Disposal | KHSK | | 60 | 26,000 |
| | | 267300 | | 63010 | Contracted Svcs Genera | KHSK | | 30 | 12,000 |
| | | | | | | KHSK | TOTAL | | 39,500 |
| | | 267300 | | 65505 | Laundry | KLDY | Laundry | 30 | 360,000 |
| | | | | | | KLDY | TOTAL | | 360,000 |
| | | 267300 | | 54105 | Stationery/Office Supplies | KMAT | Material Management | 40 | 40,000 |
| | | 267300 | | 54302 | Janitorial Supplies | KMAT | | 40 | 100,000 |
| | | 267300 | | 65503 | Printing | KMAT | | 30 | 6,000 |
| | | | | | | KMAT | TOTAL | | 146,000 |
| | | 267300 | | 63010 | Contracted Svcs General | KMDR | Medical Records | 30 | 20,000 |
| | | | | | | KMDR | TOTAL | | 20,000 |
| | | 267300 | | 54305 | Forestry | KMNT | Maintenance | 40 | 5,000 |
| | | 267300 | | 55111 | Other Materials | KMNT | | 50 | 2,500 |
| | | 267300 | | 56109 | Other Repair | KMNT | | 60 | 15,000 |
| | | 267300 | | 57208 | Hospital Equipment | KMNT | | 70 | 30,000 |
| | | 267300 | | 63010 | Contracted Svcs General | KMNT | | 30 | 15,000 |
| | | | | | | KMNT | TOTAL | | 67,500 |
| | | 267300 | | 54105 | Stationery/Office Supplies | KNSG | Nursing | 40 | 200 |
| | | 267300 | | 54309 | Other Supplies | KNSG | | 40 | 10,000 |
| | | 267300 | | 55111 | Other Materials | KNSG | | 50 | 15,000 |
| | | 267300 | | 55302 | Machinery Parts | KNSG | | 50 | 20,000 |
| | | 267300 | | 56103 | Machinery Repair | KNSG | | 60 | 5,000 |
| | | 267300 | | 56206 | Lab/Clinical Equip Maint | KNSG | | 60 | 15,000 |
| | | 267300 | | 63004 | Laboratory Services | KNSG | | 30 | 85,000 |
| | | 267300 | | 63010 | Contracted Svcs Genera | KNSG | | 30 | 95,000 |
| | | 267300 | | 63408 | Agency Nurse | KNSG | | 30 | 700,000 |
| | | | | | | KNSG | TOTAL | | 945,200 |
| | | 267300 | | 54202 | Medical/Clinical Supplies | KOCT | Occupational Therapy | 40 | 15,000 |
| | | 267300 | | 54303 | Clothing & Uniforms | KOCT | | 40 | 1,500 |
| | | 267300 | | 63404 | Other Health Services | KOCT | | 30 | 1,350,000 |
| | | | | | | KOCT | TOTAL | | 1,366,500 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET | | |
|--------|-----------------------|-------------------------|----------------------------|-----------------|---------------------------|-------------|----------------------|---------------|------------|---------------|----------------|
| 26 | KANE REGIONAL CENTERS | 267300 | MCKEESPORT REGIONAL CENTER | 54309 | Other Supplies | KPAS | Pastoral Care | 40 | 2,000 | | |
| | | 267300 | | 63015 | Miscellaneous Services | KPAS | | 30 | 10,000 | | |
| | | | | | | KPAS | TOTAL | | | 12,000 | |
| | | 267300 | | 54201 | Drugs & Medicines | KPHA | Pharmacy | 40 | 75,000 | | |
| | | 267300 | | 65501 | Freight & Services | KPHA | | 30 | 10,000 | | |
| | | | | | | | KPHA | TOTAL | | | 85,000 |
| | | 267300 | | 54202 | Medical/Clinical Supplies | KPHT | Physical Therapy | 40 | 7,000 | | |
| | | 267300 | | 63404 | Other Health Services | KPHT | | 30 | 810,000 | | |
| | | | | | | | KPHT | TOTAL | | | 817,000 |
| | | 267300 | | 54309 | Other Supplies | KPLO | Plant Operations | 40 | 7,500 | | |
| | | 267300 | | 55111 | Other Materials | KPLO | | 50 | 44,500 | | |
| | | 267300 | | 56109 | Other Repair | KPLO | | 60 | 100,000 | | |
| | | 267300 | | 61003 | Heating-Gas/Oil/Coal | KPLO | | 30 | 115,000 | | |
| | | 267300 | | 61004 | Electricity | KPLO | | 30 | 270,000 | | |
| | | 267300 | | 61005 | Water | KPLO | | 30 | 50,000 | | |
| | | 267300 | | 61006 | Sewage | KPLO | | 30 | 75,000 | | |
| | | 267300 | | 63010 | Contracted Svcs General | KPLO | | 30 | 12,000 | | |
| | | | | | | | KPLO | TOTAL | | | 674,000 |
| | | 267300 | | 65502 | Advertising | KPRS | Personnel | 30 | 1,000 | | |
| | | | | | | | KPRS | TOTAL | | | 1,000 |
| | | 267300 | | 63404 | Other Health Services | KRAD | Radiology | 30 | 56,000 | | |
| | | | | | | | KRAD | TOTAL | | | 56,000 |
| | | 267300 | | 54309 | Other Supplies | KREC | Recreational Therapy | 40 | 7,000 | | |
| | | 267300 | | 63015 | Miscellaneous Services | KREC | | 30 | 500 | | |
| | | | | | | | KREC | TOTAL | | | 7,500 |
| | | 267300 | | 54308 | Gases | KRSP | Respiratory Therapy | 40 | 30,000 | | |
| | | 267300 | | 55302 | Machinery Parts | KRSP | | 50 | 500 | | |
| | | 267300 | | 56103 | Machinery Repair | KRSP | | 60 | 5,000 | | |
| | | 267300 | | 63914 | Equip Rental-Oxygen Tanks | KRSP | | 30 | 65,000 | | |
| | | | | | | | KRSP | TOTAL | | | 100,500 |
| | | 267300 | | 63006 | Recreation | KSDV | Staff Development | 30 | 14,000 | | |
| | | | | | | | KSDV | TOTAL | | | 14,000 |
| 267300 | 54303 | Clothing & Uniforms | KSEC | Security | 40 | 1,500 | | | | | |
| 267300 | 55111 | Other Materials | KSEC | | 50 | 500 | | | | | |
| 267300 | 63010 | Contracted Svcs Genera | KSEC | | 30 | 5,000 | | | | | |
| | | | | KSEC | TOTAL | | | 7,000 | | | |
| 267300 | 54309 | Other Supplies | KSOC | Social Services | 40 | 500 | | | | | |
| 267300 | 62003 | Travel-In County | KSOC | | 30 | 500 | | | | | |
| 267300 | 63010 | Contracted Svcs General | KSOC | | 30 | 10,000 | | | | | |
| | | | | KSOC | TOTAL | | | 11,000 | | | |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET | | | | |
|----|-----------------------|--------|----------------------------|--------|---------------------------|-------------------------|-------------------|--------------------------------|---------------------------|------------------------|-----------|------------|--------|
| 26 | KANE REGIONAL CENTERS | 267300 | MCKEESPORT REGIONAL CENTER | 54202 | Medical/Clinical Supplies | KSPT | Speech Therapy | 40 | 500 | | | | |
| | | 267300 | | 63404 | Other Health Services | KSPT | | 30 | 245,000 | | | | |
| | | | | | | | KSPT | TOTAL | | 245,500 | | | |
| | | | | | 267300 | | 63405 | Transport Ambulance | KTRN | Transportation | 30 | 67,000 | |
| | | | | | | | | | KTRN | TOTAL | | 67,000 | |
| | | | | | 267300 | | 51101 | Salaries | KUNX | Unassigned Expenses | 20 | 12,726,137 | |
| | | | | | 267300 | | 51105 | Other Compensation | KUNX | | 20 | 602,600 | |
| | | | | | 267300 | | 51107 | Sick Pay-Buy Back | KUNX | | 20 | 60,000 | |
| | | | | | 267300 | | 51109 | Health Benefit Bonus | KUNX | | 20 | 21,000 | |
| | | | | | 267300 | | 51110 | Uniform Allowance | KUNX | | 20 | 80,000 | |
| | | | | | 267300 | | 52502 | County Pension Fund | KUNX | | 25 | 1,065,859 | |
| | | | | | 267300 | | 52503 | FICA & Medicare | KUNX | | 25 | 1,031,544 | |
| | | | | | 267300 | | 52504 | Group Life Insurance | KUNX | | 25 | 7,880 | |
| | | | | | 267300 | | 52505 | Blue Cross / Blue Shield | KUNX | | 25 | 3,508,500 | |
| | | | | | 267300 | | 52506 | Unemployment Compensation | KUNX | | 25 | 75,000 | |
| | | | | | 267300 | | 52511 | Dental Plus | KUNX | | 25 | 74,199 | |
| | | | | | 267300 | | 52513 | Dental Flex | KUNX | | 25 | 60,887 | |
| | | | | | 267300 | | 52530 | Employee W/C Medical | KUNX | | 25 | 237,000 | |
| | | | | | 267300 | | 52531 | Employee W/C Indemnity | KUNX | | 25 | 350,000 | |
| | | | | | 267300 | | 52532 | Employee W/C Admin | KUNX | | 25 | 70,096 | |
| | | | | | 267300 | | 52599 | Employee Contrib - Health Care | KUNX | | 25 | -254,523 | |
| | | | | | | | | | KUNX | TOTAL | | 19,716,179 | |
| | | | | | 267300 | | 54309 | Other Supplies | KVOL | Volunteers | 40 | 1,500 | |
| | | | | | | | | | KVOL | TOTAL | | 1,500 | |
| | | | | | 267300 | TOTAL MCKEESPORT CENTER | | | | TOTAL MCKEESPORT | | 27,413,029 | |
| | | | | | 267400 | ROSS REGIONAL CENTER | 54309 | Other Supplies | KADM | Regional Administrator | 40 | 3,000 | |
| | | | | | 267400 | | | 56205 | Office Mach/Equip Maint | KADM | | 60 | 2,000 |
| | | | | | 267400 | | | 63906 | Copying Equip Rental | KADM | | 30 | 25,000 |
| | | | | | | | | | | KADM | TOTAL | | 30,000 |
| | | | | | 267400 | | | 54202 | Medical/Clinical Supplies | KAUD | Audiology | 40 | 1,000 |
| | | | | | 267400 | | | 55304 | Batteries-Not Automotive | KAUD | | 50 | 300 |
| | | 267400 | | 56109 | Other Repair | | KAUD | | 60 | 100 | | | |
| | | 267400 | | 63404 | Other Health Services | | KAUD | | 30 | 12,000 | | | |
| | | | | | | | KAUD | TOTAL | | 13,400 | | | |
| | | 267400 | | 54309 | Other Supplies | | KBAB | Barber & Beauty | 40 | 1,000 | | | |
| | | | | | | | KBAB | TOTAL | | 1,000 | | | |
| | | 267400 | | 54105 | Office Supplies | | KBUS | Business Office | 40 | 200 | | | |
| | | 267400 | | 56205 | Office Mach/Equip Maint | | KBUS | | 60 | 200 | | | |
| | | 267400 | | 63010 | Contracted Svcs General | | KBUS | | 30 | 14,000 | | | |
| | | | | | | | KBUS | TOTAL | | 14,400 | | | |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------------|--------|----------------------|--------|----------------------------|-------------|-----------------------|----|----------------|
| 26 | KANE REGIONAL CENTERS | 267400 | ROSS REGIONAL CENTER | 54202 | Medical/Clinical Supplies | KCLI | Clinics | 40 | 250 |
| | | 267400 | | 63407 | Medical Services | KCLI | | 30 | 250 |
| | | | | | | KCLI | TOTAL | | 500 |
| | | 267400 | | 61001 | Telephone | KCOM | Communications | 30 | 37,000 |
| | | | | | | KCOM | TOTAL | | 37,000 |
| | | 267400 | | 54309 | Other Supplies | KCSS | Central Supply | 40 | 367,500 |
| | | 267400 | | 55401 | Bedding | KCSS | | 50 | 5,000 |
| | | 267400 | | 65501 | Freight & Services | KCSS | | 30 | 35,000 |
| | | | | | | KCSS | TOTAL | | 407,500 |
| | | 267400 | | 54202 | Medical/Clinical Supplies | KDEN | Dental Clinic | 40 | 3,500 |
| | | 267400 | | 56101 | Office & Lab Equip Repair | KDEN | | 60 | 500 |
| | | 267400 | | 63407 | Medical Services | KDEN | | 30 | 400 |
| | | | | | | KDEN | TOTAL | | 4,400 |
| | | 267400 | | 56210 | Spec Bed/Mattress Maint | KDME | Durable Medical Equip | 60 | 15,000 |
| | | 267400 | | 63911 | Equip Rent-Spec Bed/Mattr | KDME | | 30 | 72,500 |
| | | | | | | KDME | TOTAL | | 87,500 |
| | | 267400 | | 54304 | Food & Provisions | KDON | Director of Nursing | 40 | 10,000 |
| | | 267400 | | 63407 | Medical Services | KDON | | 30 | 22,000 |
| | | | | | | KDON | TOTAL | | 32,000 |
| | | 267400 | | 54202 | Medical/Clinical Supplies | KEYE | Eye Clinic | 40 | 2,000 |
| | | 267400 | | 63407 | Medical Services | KEYE | | 30 | 2,000 |
| | | | | | | KEYE | TOTAL | | 4,000 |
| | | 267400 | | 54309 | Other Supplies | KFSV | Food Service | 40 | 275,000 |
| | | 267400 | | 55302 | Machinery Parts | KFSV | | 50 | 9,500 |
| | | 267400 | | 56103 | Machinery Repair | KFSV | | 60 | 4,000 |
| | | 267400 | | 63010 | Contracted Svcs General | KFSV | | 30 | 645,000 |
| | | 267400 | | 63404 | Other Health Services | KFSV | | 30 | 60,000 |
| | | | | | | KFSV | TOTAL | | 993,500 |
| | | 267400 | | 55111 | Other Materials | KHSK | Housekeeping | 50 | 100 |
| | | 267400 | | 56203 | Hauling & Disposal | KHSK | | 60 | 24,000 |
| | | 267400 | | 63010 | Contracted Svcs Genera | KHSK | | 30 | 4,000 |
| | | | | | | KHSK | TOTAL | | 28,100 |
| | | 267400 | | 65505 | Laundry | KLDY | Laundry | 30 | 297,000 |
| | | | | | | KLDY | TOTAL | | 297,000 |
| | | 267400 | | 54105 | Stationery/Office Supplies | KMAT | Material Management | 40 | 15,000 |
| | | 267400 | | 54302 | Janitorial Supplies | KMAT | | 40 | 70,000 |
| | | 267400 | | 55111 | Other Materials | KMAT | | 50 | 1,500 |
| | | 267400 | | 65503 | Printing | KMAT | | 30 | 2,500 |
| | | | | | | KMAT | TOTAL | | 89,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------------|--------|----------------------|--------|---------------------------|-------------|----------------------|----|----------------|
| 26 | KANE REGIONAL CENTERS | 267400 | ROSS REGIONAL CENTER | 54305 | Forestry | KMNT | Maintenance | 40 | 1,000 |
| | | 267400 | | 55111 | Other Materials | KMNT | | 50 | 3,000 |
| | | 267400 | | 56109 | Other Repair | KMNT | | 60 | 20,000 |
| | | 267400 | | 57208 | Hospital Equipment | KMNT | | 70 | 25,000 |
| | | 267400 | | 63010 | Contracted Svcs General | KMNT | | 30 | 17,500 |
| | | | | | | KMNT | TOTAL | | 66,500 |
| | | 267400 | | 55302 | Machinery Parts | KNSG | Nursing | 50 | 10,000 |
| | | 267400 | | 56206 | Lab/Clinical Equip Maint | KNSG | | 60 | 12,000 |
| | | 267400 | | 63004 | Laboratory Services | KNSG | | 30 | 30,000 |
| | | 267400 | | 63408 | Agency Nurse | KNSG | | 30 | 25,000 |
| | | | | | | KNSG | TOTAL | | 77,000 |
| | | 267400 | | 54202 | Medical/Clinical Supplies | KOCT | Occupational Therapy | 40 | 1,500 |
| | | 267400 | | 63404 | Other Health Services | KOCT | | 30 | 639,000 |
| | | | | | | KOCT | TOTAL | | 640,500 |
| | | 267400 | | 54309 | Other Supplies | KPAS | Pastoral Care | 40 | 1,000 |
| | | 267400 | | 63010 | Contracted Svcs General | KPAS | | 30 | 18,000 |
| | | | | | | KPAS | TOTAL | | 19,000 |
| | | 267400 | | 54201 | Drugs & Medicines | KPHA | Pharmacy | 40 | 25,000 |
| | | 267400 | | 65501 | Freight & Services | KPHA | | 30 | 4,000 |
| | | | | | | KPHA | TOTAL | | 29,000 |
| | | 267400 | | 54202 | Medical/Clinical Supplies | KPHT | Physical Therapy | 40 | 2,000 |
| | | 267400 | | 63404 | Other Health Services | KPHT | | 30 | 515,000 |
| | | | | | | KPHT | TOTAL | | 517,000 |
| | | 267400 | | 54309 | Other Supplies | KPLO | Plant Operations | 40 | 5,000 |
| | | 267400 | | 55111 | Other Materials | KPLO | | 50 | 30,000 |
| | | 267400 | | 56103 | Machinery Repair | KPLO | | 60 | 85,000 |
| | | 267400 | | 61003 | Heating-Gas/Oil/Coal | KPLO | | 30 | 100,000 |
| | | 267400 | | 61004 | Electricity | KPLO | | 30 | 235,000 |
| | | 267400 | | 61005 | Water | KPLO | | 30 | 24,000 |
| | | 267400 | | 61006 | Sewage | KPLO | | 30 | 60,000 |
| | | 267400 | | 63010 | Contracted Svcs General | KPLO | | 30 | 6,000 |
| | | | | | | KPLO | TOTAL | | 545,000 |
| | | 267400 | | 65502 | Advertising | KPRS | Personnel | 30 | 900 |
| | | | | | | KPRS | TOTAL | | 900 |
| | | 267400 | | 63404 | Other Health Services | KRAD | Radiology | 30 | 26,000 |
| | | | | | | KRAD | TOTAL | | 26,000 |
| | | 267400 | | 54309 | Other Supplies | KREC | Recreational Therapy | 40 | 8,000 |
| | | 267400 | | 56106 | Recreation Equip Repair | KREC | | 60 | 200 |
| | | 267400 | | 63015 | Miscellaneous Services | KREC | | 30 | 1,000 |
| | | | | | | KREC | TOTAL | | 9,200 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------------|---------------|--------------------------|--------|--------------------------------|-------|---------------------|----|-------------------|
| 26 | KANE REGIONAL CENTERS | 267400 | ROSS REGIONAL CENTER | 54308 | Gases | KRSP | Respiratory Therapy | 40 | 27,800 |
| | | 267400 | | 55111 | Other Materials | KRSP | | 50 | 200 |
| | | 267400 | | 56103 | Machinery Repair | KRSP | | 60 | 4,000 |
| | | 267400 | | 63914 | Equip Rental-Oxygen Tanks | KRSP | | 30 | 24,000 |
| | | | | | | KRSP | TOTAL | | 56,000 |
| | | 267400 | | 63006 | Recreation | KSDV | Staff Development | 30 | 7,500 |
| | | | | | | KSDV | TOTAL | | 7,500 |
| | | 267400 | | 54303 | Clothing & Uniforms | KSEC | Security | 40 | 1,500 |
| | | | | | | KSEC | TOTAL | | 1,500 |
| | | 267400 | | 54309 | Other Supplies | KSOC | Social Services | 40 | 200 |
| | | 267400 | | 63010 | Contracted Svcs General | KSOC | | 30 | 12,000 |
| | | | | | | KSOC | TOTAL | | 12,200 |
| | | 267400 | | 63404 | Other Health Services | KSPT | Speech Therapy | 30 | 165,000 |
| | | | | | | KSPT | TOTAL | | 165,000 |
| | | 267400 | | 63405 | Transport Ambulance | KTRN | Transportation | 30 | 25,000 |
| | | | | | | KTRN | TOTAL | | 25,000 |
| | | 267400 | | 51101 | Salaries | KUNX | Unassigned Expenses | 20 | 9,956,882 |
| | | 267400 | | 51104 | Overtime | KUNX | | 20 | 266,022 |
| | | 267400 | | 51107 | Sick Pay-Buy Back | KUNX | | 20 | 45,000 |
| | | 267400 | | 51109 | Health Benefit Bonus | KUNX | | 20 | 20,000 |
| | | 267400 | | 51110 | Uniform Allowance | KUNX | | 20 | 60,000 |
| | | 267400 | | 52502 | County Pension Fund | KUNX | | 25 | 817,832 |
| | | 267400 | | 52503 | FICA & Medicare | KUNX | | 25 | 791,615 |
| | | 267400 | | 52504 | Group Life Insurance | KUNX | | 25 | 6,070 |
| | | 267400 | | 52505 | Blue Cross / Blue Shield | KUNX | | 25 | 2,917,200 |
| | | 267400 | | 52506 | Unemployment Compensation | KUNX | | 25 | 68,200 |
| | | 267400 | | 52511 | Dental Plus | KUNX | | 25 | 75,194 |
| | | 267400 | | 52513 | Dental Flex | KUNX | | 25 | 34,598 |
| | | 267400 | | 52530 | Employee W/C Medical | KUNX | | 25 | 166,100 |
| | | 267400 | | 52531 | Employee W/C Indemnity | KUNX | | 25 | 154,400 |
| | | 267400 | | 52532 | Employee W/C Admin | KUNX | | 25 | 53,664 |
| | | 267400 | | 52599 | Employee Contrib - Health Care | KUNX | | 25 | -199,138 |
| | | | | | | KUNX | TOTAL | | 15,233,639 |
| | | 267400 | | 54309 | Other Supplies | KVOL | Volunteers | 40 | 2,000 |
| | | | | | | KVOL | TOTAL | | 2,000 |
| | | 267400 | TOTAL ROSS CENTER | | | | TOTAL ROSS | | 19,472,239 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET | |
|--------|-----------------------|-------------------------|------------------------|----------------------------|------------------|--------------------|--------------------------|--------------------|------------|---------|
| 26 | KANE REGIONAL CENTERS | 267500 | CENTRAL ADMINISTRATION | 63407 | Medical Services | KAAN | Assoc. Admin. of Nursing | 30 | 42,000 | |
| | | | | | | KAAN | TOTAL | | 42,000 | |
| | | | | 267500 | 54309 | Other Supplies | KASV | Admission Services | 40 | 4,000 |
| | | 267500 | 62003 | Travel-In County | KASV | | 30 | 6,000 | | |
| | | | | | | | KASV | TOTAL | | 10,000 |
| | | 267500 | 61001 | Telephone | KCOM | Communications | 30 | 36,000 | | |
| | | 267500 | 61002 | Postage | KCOM | | 30 | 22,000 | | |
| | | 267500 | 63010 | Contracted Svcs General | KCOM | | 30 | 82,000 | | |
| | | | | | | | KCOM | TOTAL | | 140,000 |
| | | 267500 | 54309 | Other Supplies | KCPC | Quality Assurance | 40 | 500 | | |
| | | 267500 | 62003 | Travel-In County | KCPC | | 30 | 1,500 | | |
| | | | | | | | KCPC | TOTAL | | 2,000 |
| | | 267500 | 54106 | Data Processing Supplies | KDPR | Data Processing | 40 | 10,000 | | |
| | | 267500 | 55108 | Electrical | KDPR | | 50 | 5,000 | | |
| | | 267500 | 56208 | Computer Maintenance | KDPR | | 60 | 55,000 | | |
| | | 267500 | 57204 | Computer Hardware | KDPR | | 70 | 65,000 | | |
| | | 267500 | 63010 | Contracted Svcs General | KDPR | | 30 | 15,000 | | |
| | | 267500 | 63014 | Computer Processing | KDPR | | 30 | 300,000 | | |
| | | 267500 | 63909 | Computer Software License | KDPR | | 30 | 70,000 | | |
| | | 267500 | 65516 | Computer Software | KDPR | | 30 | 50,000 | | |
| | | | | | | | KDPR | TOTAL | | 570,000 |
| | | 267500 | 54105 | Stationery/Office Supplies | KEXE | Executive Director | 40 | 50,000 | | |
| | | 267500 | 56205 | Office Mach/Equip Maint | KEXE | | 60 | 2,000 | | |
| | | 267500 | 62001 | Dues & Memberships | KEXE | | 30 | 30,000 | | |
| | | 267500 | 62003 | Travel-In County | KEXE | | 30 | 5,000 | | |
| | | 267500 | 63003 | Auditing & Accounting | KEXE | | 30 | 18,000 | | |
| | | 267500 | 63010 | Contracted Svcs Genera | KEXE | | 30 | 100,000 | | |
| | | 267500 | 63301 | Legal Counsel | KEXE | | 30 | 100,000 | | |
| | | 267500 | 63910 | Car & Fleet Rental | KEXE | | 30 | 10,000 | | |
| | | 267500 | 64001 | Liability Insurance | KEXE | | 30 | 330,000 | | |
| | | 267500 | 64002 | Property Insurance | KEXE | | 30 | 150,000 | | |
| | | | | | | | KEXE | TOTAL | | 795,000 |
| | | 267500 | 54104 | Journals/Subscript/Books | KFIS | Fiscal | 40 | 1,000 | | |
| 267500 | 56205 | Office Mach/Equip Maint | KFIS | | 60 | 1,500 | | | | |
| 267500 | 62002 | Training And Education | KFIS | | 30 | 3,000 | | | | |
| | | | | | KFIS | TOTAL | | 5,500 | | |
| 267500 | 54201 | Drugs & Medicines | KINC | Infection Control | 40 | 2,500 | | | | |
| 267500 | 62003 | Travel-In County | KINC | | 30 | 500 | | | | |
| | | | | | KINC | TOTAL | | 3,000 | | |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------------|---------------|----------------------------|--------|--------------------------------|-------------|-------------------------------|----|------------------|
| 26 | KANE REGIONAL CENTERS | 267500 | CENTRAL ADMINISTRATION | 54309 | Other Supplies | KISV | Information Services | 40 | 1,500 |
| | | 267500 | | 65502 | Advertising | KISV | | 30 | 95,000 |
| | | | | | | KISV | TOTAL | | 96,500 |
| | | 267500 | | 54105 | Stationery/Office Supplies | KMDR | Medical Records | 40 | 9,000 |
| | | 267500 | | 63015 | Miscellaneous Services | KMDR | | 30 | 100,000 |
| | | | | | | KMDR | TOTAL | | 109,000 |
| | | 267500 | | 54305 | Forestry | KMNT | Maintenance | 40 | 1,000 |
| | | 267500 | | 55111 | Other Materials | KMNT | | 50 | 10,000 |
| | | 267500 | | 56109 | Other Repair | KMNT | | 60 | 10,000 |
| | | 267500 | | 57208 | Hospital Equipment | KMNT | | 70 | 50,000 |
| | | 267500 | | 63010 | Contracted Svcs General | KMNT | | 30 | 10,000 |
| | | | | | | KMNT | TOTAL | | 81,000 |
| | | 267500 | | 62005 | Tuition Reimbursement | KPRS | Personnel | 30 | 20,000 |
| | | 267500 | | 62006 | Employee Miscellaneous | KPRS | | 30 | 15,000 |
| | | 267500 | | 65502 | Advertising | KPRS | | 30 | 10,000 |
| | | | | | | KPRS | TOTAL | | 45,000 |
| | | 267500 | | 54105 | Stationery/Office Supplies | KSDV | Staff Development | 40 | 5,000 |
| | | 267500 | | 62002 | Training And Education | KSDV | | 30 | 25,000 |
| | | | | | | KSDV | TOTAL | | 30,000 |
| | | 267500 | | 63010 | Contracted Svcs General | KSOC | Social Services | 30 | 15,000 |
| | | | | | | KSOC | TOTAL | | 15,000 |
| | | 267500 | | 63910 | Car & Fleet Rental | KTRN | Assoc. Admin. of Nursing | 30 | 22,000 |
| | | | | | | KTRN | TOTAL | | 22,000 |
| | | 267500 | | 51101 | Salaries | KUNX | Unassigned Expenses | 20 | 3,617,557 |
| | | 267500 | | 51104 | Overtime | KUNX | | 20 | 15,350 |
| | | 267500 | | 51107 | Sick Pay-Buy Back | KUNX | | 20 | 17,000 |
| | | 267500 | | 51109 | Health Benefit Bonus | KUNX | | 20 | 10,000 |
| | | 267500 | | 51110 | Uniform Allowance | KUNX | | 20 | 11,000 |
| | | 267500 | | 52502 | County Pension Fund | KUNX | | 25 | 290,633 |
| | | 267500 | | 52503 | FICA & Medicare | KUNX | | 25 | 280,824 |
| | | 267500 | | 52504 | Group Life Insurance | KUNX | | 25 | 2,060 |
| | | 267500 | | 52505 | Blue Cross / Blue Shield | KUNX | | 25 | 1,050,300 |
| | | 267500 | | 52506 | Unemployment Compensation | KUNX | | 25 | 8,600 |
| | | 267500 | | 52511 | Dental Plus | KUNX | | 25 | 17,823 |
| | | 267500 | | 52513 | Dental Flex | KUNX | | 25 | 20,896 |
| | | 267500 | | 52530 | Employee W/C Medical | KUNX | | 25 | 40,200 |
| | | 267500 | | 52531 | Employee W/C Indemnity | KUNX | | 25 | 119,000 |
| | | 267500 | | 52532 | Employee W/C Admin | KUNX | | 25 | 16,432 |
| | | 267500 | | 52599 | Employee Contrib - Health Care | KUNX | | 25 | -72,351 |
| | | | | | | KUNX | TOTAL | | 5,445,324 |
| | | 267500 | TOTAL CENTRAL ADMIN | | | | TOTAL CENTRAL SERVICES | | 7,411,324 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------------|--------|-------------------------|--------|--------------------------------|-------|-------------------|----|--------------------|
| 26 | KANE REGIONAL CENTERS | 267600 | PHARMACY | 51101 | Salaries | KPHA | Pharmacy | 20 | 319,631 |
| | | 267600 | | 51104 | Overtime | KPHA | | 20 | 45,000 |
| | | 267600 | | 51107 | Sick Pay-Buy Back | KPHA | | 20 | 1,900 |
| | | 267600 | | 51109 | Health Benefit Bonus | KPHA | | 20 | 1,250 |
| | | 267600 | | 51110 | Uniform Allowance | KPHA | | 20 | 2,750 |
| | | 267600 | | 52502 | County Pension Fund | KPHA | | 25 | 29,170 |
| | | 267600 | | 52503 | FICA & Medicare | KPHA | | 25 | 28,346 |
| | | 267600 | | 52504 | Group Life Insurance | KPHA | | 25 | 280 |
| | | 267600 | | 52505 | Blue Cross / Blue Shield | KPHA | | 25 | 127,600 |
| | | 267600 | | 52506 | Unemployment Compensation | KPHA | | 25 | 700 |
| | | 267600 | | 52511 | Dental Plus | KPHA | | 25 | 2,006 |
| | | 267600 | | 52513 | Dental Flex | KPHA | | 25 | 3,261 |
| | | 267600 | | 52532 | Employee W/C Admin | KPHA | | 25 | 2,080 |
| | | 267600 | | 52599 | Employee Contrib - Health Care | KPHA | | 25 | -6,393 |
| | | 267600 | | 54201 | Drugs & Medicines | KPHA | | 40 | 6,350,000 |
| | | 267600 | | 54309 | Other Supplies | KPHA | | 40 | 5,000 |
| | | 267600 | | 55111 | Other Materials | KPHA | | 50 | 1,000 |
| | | 267600 | | 56109 | Other Repairs | KPHA | | 60 | 1,000 |
| | | 267600 | | 63010 | Contracted Svcs Genera | KPHA | | 30 | 1,100,000 |
| | | 267600 | | 63906 | Copying Equip Rental | KPHA | | 30 | 5,000 |
| | | | | | | KPHA | TOTAL | | 8,019,581 |
| | | 267600 | TOTAL PHARMACY | | | | | | 8,019,581 |
| 26 | KANE REGIONAL CENTERS | | DEPARTMENT TOTAL | | | | | | 100,849,813 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|----------|--------|----------------|--------|----------------------------|-------|-------------------|----|------------|
| 27 | HEALTH | 270101 | ADMINISTRATION | 51101 | Salaries | | | 20 | 1,863,196 |
| | | 270101 | | 51104 | Overtime | | | 20 | 3,000 |
| | | 270101 | | 51105 | Other Compensation | | | 20 | 6,300 |
| | | 270101 | | 51107 | Sick Pay-Buy Back | | | 20 | 4,100 |
| | | 270101 | | 51109 | Health Benefit Bonus | | | 20 | 400 |
| | | 270101 | | 52501 | Fringe Benefits Allocation | | | 25 | -13,500 |
| | | 270101 | | 52502 | County Pension Fund | | | 25 | 149,800 |
| | | 270101 | | 52503 | FICA & Medicare | | | 25 | 143,590 |
| | | 270101 | | 52504 | Group Life Insurance | | | 25 | 1,170 |
| | | 270101 | | 52505 | Highmark Select POS | | | 25 | 512,740 |
| | | 270101 | | 52511 | Dental Plus | | | 25 | 6,190 |
| | | 270101 | | 52513 | Penn Dental | | | 25 | 12,980 |
| | | 270101 | | 52530 | Employee W/C Medical | | | 25 | 14,200 |
| | | 270101 | | 52531 | Employee W/C Indemnity | | | 25 | 2,100 |
| | | 270101 | | 52532 | Employee W/C Admin | | | 25 | 8,944 |
| | | 270101 | | 52599 | Employee Cost Sharing | | | 25 | -37,264 |
| | | 270101 | | 54101 | Printing/Duplic Supplies | | | 40 | 3,500 |
| | | 270101 | | 54104 | Journals/Subscribe/Books | | | 40 | 10,000 |
| | | 270101 | | 54105 | Stationery/Office Supplies | | | 40 | 7,000 |
| | | 270101 | | 54106 | Data Processing Supplies | | | 40 | 25 |
| | | 270101 | | 54302 | Janitorial Supplies | | | 40 | 2,600 |
| | | 270101 | | 54303 | Clothing & Uniforms | | | 40 | 1,000 |
| | | 270101 | | 54304 | Food & Provisions | | | 40 | 800 |
| | | 270101 | | 54306 | Chemicals | | | 40 | 4,700 |
| | | 270101 | | 54308 | Gases | | | 40 | 100 |
| | | 270101 | | 54309 | Other Supplies | | | 40 | 3,000 |
| | | 270101 | | 54310 | Fuel & Lubricants | | | 40 | 20,000 |
| | | 270101 | | 54313 | Safety Supplies | | | 40 | 1,400 |
| | | 270101 | | 55102 | Rock Salt | | | 50 | 500 |
| | | 270101 | | 55103 | Paint | | | 50 | 6,000 |
| | | 270101 | | 55104 | Brick/Stone/Cement/Aggreg | | | 50 | 50 |
| | | 270101 | | 55105 | Lumber | | | 50 | 3,000 |
| | | 270101 | | 55106 | Iron/Steel/Brass | | | 50 | 25 |
| | | 270101 | | 55107 | Plumbing | | | 50 | 1,000 |
| | | 270101 | | 55108 | Electrical | | | 50 | 300 |
| | | 270101 | | 55109 | Concrete | | | 50 | 50 |
| | | 270101 | | 55110 | Hardware | | | 50 | 450 |
| | | 270101 | | 55111 | Other Materials | | | 50 | 9,500 |
| | | 270101 | | 55201 | Tubes & Tires | | | 50 | 100 |
| | | 270101 | | 55203 | Misc Vehicle Parts | | | 50 | 50 |
| | | 270101 | | 55301 | Small Tools | | | 50 | 1,300 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|----------|--------|----------------|--------|---------------------------|-------|-------------------|----|------------|
| 27 | HEALTH | 270101 | ADMINISTRATION | 55302 | Machinery Parts | | | 50 | 3,300 |
| | | 270101 | | 55303 | Electronic Parts | | | 50 | 300 |
| | | 270101 | | 55304 | Batteries-Not Automotive | | | 50 | 50 |
| | | 270101 | | 55602 | Fire Extinguisher Parts | | | 50 | 50 |
| | | 270101 | | 56101 | Office & Lab Equip Repair | | | 60 | 200 |
| | | 270101 | | 56102 | Vehicle Repair | | | 60 | 1,100 |
| | | 270101 | | 56103 | Machinery Repair | | | 60 | 1,500 |
| | | 270101 | | 56104 | Building Repair | | | 60 | 1,000 |
| | | 270101 | | 56105 | Furniture&Fixture Repair | | | 60 | 100 |
| | | 270101 | | 56109 | Other Repair | | | 60 | 100 |
| | | 270101 | | 56203 | Hauling & Disposal | | | 60 | 2,000 |
| | | 270101 | | 56205 | Office Mach/Equip Maint | | | 60 | 100 |
| | | 270101 | | 56207 | Miscellaneous Maintenance | | | 60 | 100 |
| | | 270101 | | 56208 | Computer Maintenance | | | 60 | 3,000 |
| | | 270101 | | 57101 | Autos & Light Trucks | | | 70 | 30,000 |
| | | 270101 | | 57202 | Office&Electronic Equip | | | 70 | 100 |
| | | 270101 | | 57203 | Communication Equip | | | 70 | 50 |
| | | 270101 | | 57204 | Computer Hardware | | | 70 | 9,600 |
| | | 270101 | | 57206 | Lab/Environ/Safety Equip | | | 70 | 2,600 |
| | | 270101 | | 57207 | Outdoor Equipment | | | 70 | 100 |
| | | 270101 | | 57209 | Outdoor Equipment | | | 70 | 100 |
| | | 270101 | | 57301 | Furniture & Fixtures | | | 70 | 200 |
| | | 270101 | | 57601 | Other Capital Items | | | 70 | 500 |
| | | 270101 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 1,300 |
| | | 270101 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 500 |
| | | 270101 | | 61001 | Telephone | | | 30 | 22,500 |
| | | 270101 | | 61002 | Postage | | | 30 | 13,000 |
| | | 270101 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 12,000 |
| | | 270101 | | 61004 | Electricity | | | 30 | 37,000 |
| | | 270101 | | 61005 | Water | | | 30 | 9,500 |
| | | 270101 | | 61006 | Sewage | | | 30 | 4,500 |
| | | 270101 | | 61009 | Data Communicatn Facility | | | 30 | 100 |
| | | 270101 | | 62001 | Dues & Memberships | | | 30 | 6,500 |
| | | 270101 | | 62002 | Training And Education | | | 30 | 500 |
| | | 270101 | | 62003 | Travel-In County | | | 30 | 100 |
| | | 270101 | | 62004 | Travel-Out Of County | | | 30 | 500 |
| | | 270101 | | 63003 | Auditing & Accounting | | | 30 | 3,000 |
| | | 270101 | | 63007 | Research/Info/Investigate | | | 30 | 400 |
| | | 270101 | | 63008 | Document Fees | | | 30 | 25 |
| | | 270101 | | 63010 | Contracted Svcs General | | | 30 | 315,000 |
| | | 270101 | | 63014 | Computer Processing | | | 30 | 80,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|----------|--------|---------------------------|--------|----------------------------|-------|-------------------|----|------------------|
| 27 | HEALTH | 270101 | ADMINISTRATION | 63015 | Miscellaneous Services | | | 30 | 2,500 |
| | | 270101 | | 63502 | Testing | | | 30 | 750 |
| | | 270101 | | 63906 | Copying Equip Rental | | | 30 | 3,000 |
| | | 270101 | | 63908 | Other Rentals & Leases | | | 30 | 2,700 |
| | | 270101 | | 63909 | Computer Software License | | | 30 | 22,000 |
| | | 270101 | | 64108 | Transcribing Testimony | | | 30 | 50 |
| | | 270101 | | 64111 | Filing Fees | | | 30 | 100 |
| | | 270101 | | 65501 | Freight & Services | | | 30 | 500 |
| | | 270101 | | 65502 | Advertising | | | 30 | 600 |
| | | 270101 | | 65516 | Computer Software | | | 30 | 6,000 |
| | | 270101 | TOTAL | | | | | | 3,355,171 |
| | | 270102 | POLICY DEVEL & ASSESSMENT | 51101 | Salaries | | | 20 | 337,855 |
| | | 270102 | | 51105 | Other Compensation | | | 20 | 1,250 |
| | | 270102 | | 51107 | Sick Pay-Buy Back | | | 20 | 1,000 |
| | | 270102 | | 51109 | Health Benefit Bonus | | | 20 | 250 |
| | | 270102 | | 52501 | Fringe Benefits Allocation | | | 25 | -16,800 |
| | | 270102 | | 52502 | County Pension Fund | | | 25 | 27,128 |
| | | 270102 | | 52503 | FICA & Medicare | | | 25 | 26,037 |
| | | 270102 | | 52504 | Group Life Insurance | | | 25 | 280 |
| | | 270102 | | 52505 | Highmark Select POS | | | 25 | 105,490 |
| | | 270102 | | 52511 | Dental Plus | | | 25 | 2,520 |
| | | 270102 | | 52513 | Penn Dental | | | 25 | 1,380 |
| | | 270102 | | 52532 | Employee W/C Admin | | | 25 | 1,872 |
| | | 270102 | | 52599 | Employee Cost Sharing | | | 25 | -6,757 |
| | | 270102 | | 54101 | Printing/Duplic Supplies | | | 40 | 3,000 |
| | | 270102 | | 54104 | Journals/Subscript/Books | | | 40 | 200 |
| | | 270102 | | 54105 | Stationery/Office Supplies | | | 40 | 2,200 |
| | | 270102 | | 54106 | Data Processing Supplies | | | 40 | 100 |
| | | 270102 | | 54302 | Janitorial Supplies | | | 40 | 200 |
| | | 270102 | | 54309 | Other Supplies | | | 40 | 100 |
| | | 270102 | | 54310 | Fuel & Lubricants | | | 40 | 100 |
| | | 270102 | | 54313 | Safety Supplies | | | 40 | 50 |
| | | 270102 | | 56101 | Office & Lab Equip Repair | | | 60 | 350 |
| | | 270102 | | 56103 | Machinery Repair | | | 60 | 50 |
| | | 270102 | | 56104 | Building Repair | | | 60 | 100 |
| | | 270102 | | 56109 | Other Repair | | | 60 | 100 |
| | | 270102 | | 56203 | Hauling & Disposal | | | 60 | 1,000 |
| | | 270102 | | 56205 | Office Mach/Equip Maint | | | 60 | 18,000 |
| | | 270102 | | 56208 | Computer Maintenance | | | 60 | 50 |
| | | 270102 | | 57204 | Computer Hardware | | | 70 | 800 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|----------|---------------|----------------------------|--------|----------------------------|-------|-------------------|----|----------------|
| 27 | HEALTH | 270102 | POLICY DEVEL & ASSESSMENT | 57206 | Lab/Environ/Safety Equip | | | 70 | 25 |
| | | 270102 | | 57601 | Other Capital Items | | | 70 | 50 |
| | | 270102 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 100 |
| | | 270102 | | 61001 | Telephone | | | 30 | 6,000 |
| | | 270102 | | 61002 | Postage | | | 30 | 500 |
| | | 270102 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 3,200 |
| | | 270102 | | 61004 | Electricity | | | 30 | 13,000 |
| | | 270102 | | 61005 | Water | | | 30 | 5,000 |
| | | 270102 | | 61006 | Sewage | | | 30 | 2,500 |
| | | 270102 | | 62001 | Dues & Memberships | | | 30 | 100 |
| | | 270102 | | 62002 | Training And Education | | | 30 | 500 |
| | | 270102 | | 62003 | Travel-In County | | | 30 | 100 |
| | | 270102 | | 62004 | Travel-Out Of County | | | 30 | 1,000 |
| | | 270102 | | 63010 | Contracted Svcs General | | | 30 | 25,000 |
| | | 270102 | | 63014 | Computer Processing | | | 30 | 1,000 |
| | | 270102 | | 63015 | Miscellaneous Services | | | 30 | 100 |
| | | 270102 | | 63906 | Copying Equip Rental | | | 30 | 15,000 |
| | | 270102 | | 63908 | Other Rentals & Leases | | | 30 | 2,000 |
| | | 270102 | | 63909 | Computer Software License | | | 30 | 5,000 |
| | | 270102 | | 65501 | Freight & Services | | | 30 | 150 |
| | | 270102 | | 65502 | Advertising | | | 30 | 50 |
| | | 270102 | | 65505 | Laundry | | | 30 | 400 |
| | | 270102 | | 65516 | Computer Software | | | 30 | 1,500 |
| | | 270102 | TOTAL | | | | | | 590,180 |
| | | 273401 | ENVIRONMENTAL HLTH SERVICE | 51101 | Salaries | | | 20 | 4,502,147 |
| | | 273401 | | 51104 | Overtime | | | 20 | 22,000 |
| | | 273401 | | 51105 | Other Compensation | | | 20 | 12,000 |
| | | 273401 | | 51107 | Sick Pay-Buy Back | | | 20 | 43,000 |
| | | 273401 | | 51109 | Health Benefit Bonus | | | 20 | 2,000 |
| | | 273401 | | 51119 | Bonus Pay | | | 20 | 11,000 |
| | | 273401 | | 52501 | Fringe Benefits Allocation | | | 25 | -2,700 |
| | | 273401 | | 52502 | County Pension Fund | | | 25 | 362,892 |
| | | 273401 | | 52503 | FICA & Medicare | | | 25 | 351,299 |
| | | 273401 | | 52504 | Group Life Insurance | | | 25 | 2,620 |
| | | 273401 | | 52505 | Highmark Select POS | | | 25 | 1,132,900 |
| | | 273401 | | 52506 | Unemployment Compensation | | | 25 | 4,600 |
| | | 273401 | | 52511 | Dental Plus | | | 25 | 22,040 |
| | | 273401 | | 52513 | Penn Dental | | | 25 | 22,150 |
| | | 273401 | | 52530 | Employee W/C Medical | | | 25 | 1,900 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|----------|--------|----------------------------|--------|----------------------------|-------|-------------------|----|------------|
| 27 | HEALTH | 273401 | ENVIRONMENTAL HLTH SERVICE | 52531 | Employee W/C Indemnity | | | 25 | 1,300 |
| | | 273401 | | 52532 | Employee W/C Admin | | | 25 | 21,008 |
| | | 273401 | | 52599 | Employee Cost Sharing | | | 25 | -90,043 |
| | | 273401 | | 54101 | Printing/Duplic Supplies | | | 40 | 4,500 |
| | | 273401 | | 54104 | Journals/Subscript/Books | | | 40 | 17,500 |
| | | 273401 | | 54105 | Stationery/Office Supplies | | | 40 | 25,000 |
| | | 273401 | | 54106 | Data Processing Supplies | | | 40 | 100 |
| | | 273401 | | 54108 | Photographic Supplies | | | 40 | 100 |
| | | 273401 | | 54202 | Medical/Clinical Supplies | | | 40 | 500 |
| | | 273401 | | 54302 | Janitorial Supplies | | | 40 | 8,000 |
| | | 273401 | | 54303 | Clothing & Uniforms | | | 40 | 4,000 |
| | | 273401 | | 54304 | Food & Provisions | | | 40 | 150 |
| | | 273401 | | 54306 | Chemicals | | | 40 | 7,500 |
| | | 273401 | | 54308 | Gases | | | 40 | 350 |
| | | 273401 | | 54309 | Other Supplies | | | 40 | 7,000 |
| | | 273401 | | 54310 | Fuel & Lubricants | | | 40 | 9,000 |
| | | 273401 | | 54313 | Safety Supplies | | | 40 | 1,000 |
| | | 273401 | | 55102 | Rock Salt | | | 50 | 2,100 |
| | | 273401 | | 55103 | Paint | | | 50 | 2,500 |
| | | 273401 | | 55105 | Lumber | | | 50 | 150 |
| | | 273401 | | 55107 | Plumbing | | | 50 | 1,500 |
| | | 273401 | | 55108 | Electrical | | | 50 | 50 |
| | | 273401 | | 55109 | Concrete | | | 50 | 50 |
| | | 273401 | | 55110 | Hardware | | | 50 | 200 |
| | | 273401 | | 55111 | Other Materials | | | 50 | 1,000 |
| | | 273401 | | 55301 | Small Tools | | | 50 | 1,000 |
| | | 273401 | | 55302 | Machinery Parts | | | 50 | 50 |
| | | 273401 | | 55303 | Electronic Parts | | | 50 | 350 |
| | | 273401 | | 55304 | Batteries-Not Automotive | | | 50 | 50 |
| | | 273401 | | 56101 | Office & Lab Equip Repair | | | 60 | 200 |
| | | 273401 | | 56102 | Vehicle Repair | | | 60 | 2,600 |
| | | 273401 | | 56103 | Machinery Repair | | | 60 | 50 |
| | | 273401 | | 56104 | Building Repair | | | 60 | 1,000 |
| | | 273401 | | 56109 | Other Repair | | | 60 | 1,100 |
| | | 273401 | | 56203 | Hauling & Disposal | | | 60 | 1,400 |
| | | 273401 | | 56205 | Office Mach/Equip Maint | | | 60 | 50 |
| | | 273401 | | 56207 | Miscellaneous Maintenance | | | 60 | 100 |
| | | 273401 | | 56208 | Computer Maintenance | | | 60 | 100 |
| | | 273401 | | 57101 | Autos & Light Trucks | | | 70 | 26,000 |
| | | 273401 | | 57202 | Office&Electronic Equip | | | 70 | 7,000 |
| | | 273401 | | 57203 | Communication Equip | | | 70 | 50 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|----------|---------------|----------------------------|--------|---------------------------|-------|-------------------|----|------------------|
| 27 | HEALTH | 273401 | ENVIRONMENTAL HLTH SERVICE | 57204 | Computer Hardware | | | 70 | 23,000 |
| | | 273401 | | 57205 | Laundry & Custodial Equip | | | 70 | 100 |
| | | 273401 | | 57206 | Lab/Environ/Safety Equip | | | 70 | 2,000 |
| | | 273401 | | 57301 | Furniture & Fixtures | | | 70 | 100 |
| | | 273401 | | 57601 | Other Capital Items | | | 70 | 100 |
| | | 273401 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 2,000 |
| | | 273401 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 500 |
| | | 273401 | | 61001 | Telephone | | | 30 | 38,000 |
| | | 273401 | | 61002 | Postage | | | 30 | 25,000 |
| | | 273401 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 53,000 |
| | | 273401 | | 61004 | Electricity | | | 30 | 105,000 |
| | | 273401 | | 61005 | Water | | | 30 | 4,500 |
| | | 273401 | | 61006 | Sewage | | | 30 | 750 |
| | | 273401 | | 61009 | Data Communicatn Facility | | | 30 | 10,500 |
| | | 273401 | | 62001 | Dues & Memberships | | | 30 | 10,500 |
| | | 273401 | | 62002 | Training And Education | | | 30 | 10,000 |
| | | 273401 | | 62003 | Travel-In County | | | 30 | 180,000 |
| | | 273401 | | 62004 | Travel-Out Of County | | | 30 | 6,500 |
| | | 273401 | | 63010 | Contracted Svcs General | | | 30 | 146,000 |
| | | 273401 | | 63011 | Financial Processing | | | 30 | 2,100 |
| | | 273401 | | 63014 | Computer Processing | | | 30 | 6,500 |
| | | 273401 | | 63015 | Miscellaneous Services | | | 30 | 1,300 |
| | | 273401 | | 63901 | Real Estate Rentals | | | 30 | 115,000 |
| | | 273401 | | 63902 | Equipment Rentals | | | 30 | 1,000 |
| | | 273401 | | 63906 | Copying Equip Rental | | | 30 | 7,200 |
| | | 273401 | | 63908 | Other Rentals & Leases | | | 30 | 8,000 |
| | | 273401 | | 63909 | Computer Software License | | | 30 | 31,000 |
| | | 273401 | | 64108 | Transcribing Testimony | | | 30 | 2,500 |
| | | 273401 | | 64109 | Transcript Copies | | | 30 | 50 |
| | | 273401 | | 64110 | Constable Fees | | | 30 | 50 |
| | | 273401 | | 64111 | Filing Fees | | | 30 | 50 |
| | | 273401 | | 65501 | Freight & Services | | | 30 | 1,200 |
| | | 273401 | | 65502 | Advertising | | | 30 | 1,100 |
| | | 273401 | | 65503 | Printing | | | 30 | 100 |
| | | 273401 | | 65504 | Copying & Duplicating | | | 30 | 13,250 |
| | | 273401 | | 65505 | Laundry | | | 30 | 450 |
| | | 273401 | | 65516 | Computer Software | | | 30 | 4,000 |
| | | 273401 | TOTAL | | | | | | 7,367,863 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|----------|--------|------------------|--------|----------------------------|-------|-------------------|----|------------|
| 27 | HEALTH | 274801 | MEDICAL SERVICES | 51101 | Salaries | | | 20 | 2,087,536 |
| | | 274801 | | 51104 | Overtime | | | 20 | 68,000 |
| | | 274801 | | 51105 | Other Compensation | | | 20 | 3,000 |
| | | 274801 | | 51107 | Sick Pay-Buy Back | | | 20 | 24,000 |
| | | 274801 | | 51109 | Health Benefit Bonus | | | 20 | 3,000 |
| | | 274801 | | 52501 | Fringe Benefits Allocation | | | 25 | -34,400 |
| | | 274801 | | 52502 | County Pension Fund | | | 25 | 172,683 |
| | | 274801 | | 52503 | FICA & Medicare | | | 25 | 167,194 |
| | | 274801 | | 52504 | Group Life Insurance | | | 25 | 1,360 |
| | | 274801 | | 52505 | Highmark Select POS | | | 25 | 585,080 |
| | | 274801 | | 52506 | Unemployment Compensation | | | 25 | 13,700 |
| | | 274801 | | 52511 | Dental Plus | | | 25 | 9,760 |
| | | 274801 | | 52513 | Penn Dental | | | 25 | 13,020 |
| | | 274801 | | 52530 | Employee W/C Medical | | | 25 | 24,400 |
| | | 274801 | | 52531 | Employee W/C Indemnity | | | 25 | 31,600 |
| | | 274801 | | 52532 | Employee W/C Admin | | | 25 | 10,608 |
| | | 274801 | | 52599 | Employee Cost Sharing | | | 25 | -41,751 |
| | | 274801 | | 54101 | Printing/Duplic Supplies | | | 40 | 3,000 |
| | | 274801 | | 54104 | Journals/Subscribe/Books | | | 40 | 1,500 |
| | | 274801 | | 54105 | Stationery/Office Supplies | | | 40 | 15,000 |
| | | 274801 | | 54106 | Data Processing Supplies | | | 40 | 100 |
| | | 274801 | | 54107 | X-Ray Supplies | | | 40 | 500 |
| | | 274801 | | 54201 | Drugs & Medicines | | | 40 | 26,000 |
| | | 274801 | | 54202 | Medical/Clinical Supplies | | | 40 | 62,000 |
| | | 274801 | | 54302 | Janitorial Supplies | | | 40 | 1,500 |
| | | 274801 | | 54303 | Clothing & Uniforms | | | 40 | 250 |
| | | 274801 | | 54304 | Food & Provisions | | | 40 | 1,500 |
| | | 274801 | | 54306 | Chemicals | | | 40 | 2,300 |
| | | 274801 | | 54308 | Gases | | | 40 | 1,500 |
| | | 274801 | | 54309 | Other Supplies | | | 40 | 2,200 |
| | | 274801 | | 54310 | Fuel & Lubricants | | | 40 | 5,000 |
| | | 274801 | | 54313 | Safety Supplies | | | 40 | 100 |
| | | 274801 | | 55102 | Rock Salt | | | 50 | 100 |
| | | 274801 | | 55103 | Paint | | | 50 | 250 |
| | | 274801 | | 55107 | Plumbing | | | 50 | 100 |
| | | 274801 | | 55108 | Electrical | | | 50 | 100 |
| | | 274801 | | 55110 | Hardware | | | 50 | 50 |
| | | 274801 | | 55111 | Other Materials | | | 50 | 900 |
| | | 274801 | | 55201 | Tubes & Tires | | | 50 | 50 |
| | | 274801 | | 55301 | Small Tools | | | 50 | 100 |
| | | 274801 | | 55302 | Machinery Parts | | | 50 | 50 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|----------|--------|------------------|--------|---------------------------|-------|-------------------|----|------------|
| 27 | HEALTH | 274801 | MEDICAL SERVICES | 55304 | Batteries-Not Automotive | | | 50 | 50 |
| | | 274801 | | 56101 | Office & Lab Equip Repair | | | 60 | 500 |
| | | 274801 | | 56102 | Vehicle Repair | | | 60 | 17,000 |
| | | 274801 | | 56103 | Machinery Repair | | | 60 | 2,000 |
| | | 274801 | | 56104 | Building Repair | | | 60 | 1,000 |
| | | 274801 | | 56109 | Other Repair | | | 60 | 1,000 |
| | | 274801 | | 56203 | Hauling & Disposal | | | 60 | 4,000 |
| | | 274801 | | 56205 | Office Mach/Equip Maint | | | 60 | 50 |
| | | 274801 | | 56206 | Lab/Clinical Equip Maint | | | 60 | 50 |
| | | 274801 | | 56207 | Miscellaneous Maintenance | | | 60 | 50 |
| | | 274801 | | 56208 | Computer Maintenance | | | 60 | 50 |
| | | 274801 | | 57202 | Office&Electronic Equip | | | 70 | 1,500 |
| | | 274801 | | 57204 | Computer Hardware | | | 70 | 500 |
| | | 274801 | | 57206 | Lab/Environ/Safety Equip | | | 70 | 100 |
| | | 274801 | | 57301 | Furniture & Fixtures | | | 70 | 100 |
| | | 274801 | | 57601 | Other Capital Items | | | 70 | 50 |
| | | 274801 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 1,200 |
| | | 274801 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 4,000 |
| | | 274801 | | 61001 | Telephone | | | 30 | 33,000 |
| | | 274801 | | 61002 | Postage | | | 30 | 7,600 |
| | | 274801 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 42,000 |
| | | 274801 | | 61004 | Electricity | | | 30 | 63,000 |
| | | 274801 | | 61005 | Water | | | 30 | 6,000 |
| | | 274801 | | 61006 | Sewage | | | 30 | 1,700 |
| | | 274801 | | 61009 | Data Communicatn Facility | | | 30 | 100 |
| | | 274801 | | 62001 | Dues & Memberships | | | 30 | 1,300 |
| | | 274801 | | 62002 | Training And Education | | | 30 | 2,600 |
| | | 274801 | | 62003 | Travel-In County | | | 30 | 27,000 |
| | | 274801 | | 62004 | Travel-Out Of County | | | 30 | 500 |
| | | 274801 | | 62005 | Tuition Reimbursement | | | 30 | 500 |
| | | 274801 | | 63003 | Auditing & Accounting | | | 30 | 1,500 |
| | | 274801 | | 63004 | Laboratory Services | | | 30 | 173,000 |
| | | 274801 | | 63010 | Contracted Svcs General | | | 30 | 300,000 |
| | | 274801 | | 63011 | Financial Services | | | 30 | 300 |
| | | 274801 | | 63014 | Computer Processing | | | 30 | 5,000 |
| | | 274801 | | 63015 | Miscellaneous Services | | | 30 | 4,300 |
| | | 274801 | | 63401 | Examination & Evaluation | | | 30 | 11,000 |
| | | 274801 | | 63407 | Medical Services | | | 30 | 68,000 |
| | | 274801 | | 63901 | Real Estate Rentals | | | 30 | 175,000 |
| | | 274801 | | 63906 | Copying Equip Rental | | | 30 | 6,500 |
| | | 274801 | | 63908 | Other Rentals & Leases | | | 30 | 6,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|----------|--------|-------------------|--------|----------------------------|-------|-------------------|----|------------------|
| 27 | HEALTH | 274801 | MEDICAL SERVICES | 63909 | Computer Software License | | | 30 | 26,000 |
| | | 274801 | | 64001 | Liability Insurance | | | 30 | 55,000 |
| | | 274801 | | 64108 | Transcribing Testimony | | | 30 | 150 |
| | | 274801 | | 65501 | Freight & Services | | | 30 | 5,000 |
| | | 274801 | | 65502 | Advertising | | | 30 | 50 |
| | | 274801 | | 65503 | Printing | | | 30 | 600 |
| | | 274801 | | 65504 | Copying & Duplicating | | | 30 | 500 |
| | | 274801 | | 65505 | Laundry | | | 30 | 4,100 |
| | | 274801 | | 65516 | Computer Software | | | 30 | 2,200 |
| | | 274801 | TOTAL | | | | | | 4,325,640 |
| | | 276701 | HEALTH LABORATORY | 51101 | Salaries | | | 20 | 634,208 |
| | | 276701 | | 51104 | Overtime | | | 20 | 15,000 |
| | | 276701 | | 51105 | Other Compensation | | | 20 | 2,500 |
| | | 276701 | | 51107 | Sick Pay-Buy Back | | | 20 | 11,000 |
| | | 276701 | | 51109 | Health Benefit Bonus | | | 20 | 1,000 |
| | | 276701 | | 52501 | Fringe Benefits Allocation | | | 25 | -33,900 |
| | | 276701 | | 52502 | County Pension Fund | | | 25 | 52,137 |
| | | 276701 | | 52503 | FICA & Medicare | | | 25 | 50,774 |
| | | 276701 | | 52504 | Group Life Insurance | | | 25 | 360 |
| | | 276701 | | 52505 | Highmark Select POS | | | 25 | 184,409 |
| | | 276701 | | 52511 | Dental Plus | | | 25 | 4,460 |
| | | 276701 | | 52513 | Penn Dental | | | 25 | 2,810 |
| | | 276701 | | 52532 | Employee W/C Admin | | | 25 | 3,120 |
| | | 276701 | | 52599 | Employee Cost Sharing | | | 25 | -12,684 |
| | | 276701 | | 54101 | Printing/Duplic Supplies | | | 40 | 400 |
| | | 276701 | | 54104 | Journals/Subscriber/Books | | | 40 | 200 |
| | | 276701 | | 54105 | Stationery/Office Supplies | | | 40 | 600 |
| | | 276701 | | 54106 | Data Processing Supplies | | | 40 | 25 |
| | | 276701 | | 54202 | Medical/Clinical Supplies | | | 40 | 180,000 |
| | | 276701 | | 54302 | Janitorial Supplies | | | 40 | 150 |
| | | 276701 | | 54303 | Clothing & Uniforms | | | 40 | 100 |
| | | 276701 | | 54306 | Chemicals | | | 40 | 100 |
| | | 276701 | | 54308 | Gases | | | 40 | 100 |
| | | 276701 | | 54309 | Other Supplies | | | 40 | 5,000 |
| | | 276701 | | 54310 | Fuel & Lubricants | | | 40 | 1,000 |
| | | 276701 | | 54313 | Safety Supplies | | | 40 | 200 |
| | | 276701 | | 55107 | Plumbing | | | 50 | 1,000 |
| | | 276701 | | 55108 | Electrical | | | 50 | 400 |
| | | 276701 | | 55110 | Hardware | | | 50 | 500 |
| | | 276701 | | 55111 | Other Materials | | | 50 | 100 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|----------|--------|-------------------------|--------|---------------------------|-------|-------------------|----|-------------------|
| 27 | HEALTH | 276701 | HEALTH LABORATORY | 55301 | Small Tools | | | 50 | 50 |
| | | 276701 | | 55302 | Machinery Parts | | | 50 | 1,000 |
| | | 276701 | | 56101 | Office & Lab Equip Repair | | | 60 | 1,000 |
| | | 276701 | | 56103 | Machinery Repair | | | 60 | 500 |
| | | 276701 | | 56104 | Building Repair | | | 60 | 11,000 |
| | | 276701 | | 56109 | Other Repair | | | 60 | 50 |
| | | 276701 | | 56203 | Hauling & Disposal | | | 60 | 5,000 |
| | | 276701 | | 56207 | Miscellaneous Maintenance | | | 60 | 100 |
| | | 276701 | | 56208 | Computer Maintenance | | | 60 | 100 |
| | | 276701 | | 57202 | Office&Electronic Equip | | | 70 | 50 |
| | | 276701 | | 57204 | Computer Hardware | | | 70 | 100 |
| | | 276701 | | 57206 | Lab/Environ/Safety Equip | | | 70 | 37,000 |
| | | 276701 | | 57601 | Other Capital Items | | | 70 | 100 |
| | | 276701 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 1,000 |
| | | 276701 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 500 |
| | | 276701 | | 61001 | Telephone | | | 30 | 500 |
| | | 276701 | | 61002 | Postage | | | 30 | 1,000 |
| | | 276701 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 18,000 |
| | | 276701 | | 61004 | Electricity | | | 30 | 22,000 |
| | | 276701 | | 61005 | Water | | | 30 | 3,000 |
| | | 276701 | | 61006 | Sewage | | | 30 | 500 |
| | | 276701 | | 62001 | Dues & Memberships | | | 30 | 50 |
| | | 276701 | | 62002 | Training And Education | | | 30 | 1,200 |
| | | 276701 | | 62003 | Travel-In County | | | 30 | 100 |
| | | 276701 | | 62004 | Travel-Out Of County | | | 30 | 1,000 |
| | | 276701 | | 63004 | Laboratory Services | | | 30 | 50 |
| | | 276701 | | 63010 | Contracted Svcs General | | | 30 | 59,000 |
| | | 276701 | | 63011 | Financial Services | | | 30 | 700 |
| | | 276701 | | 63014 | Computer Processing | | | 30 | 1,000 |
| | | 276701 | | 63015 | Miscellaneous Services | | | 30 | 25,000 |
| | | 276701 | | 63902 | Equipment Rentals | | | 30 | 100 |
| | | 276701 | | 63906 | Copying Equip Rental | | | 30 | 500 |
| | | 276701 | | 63908 | Other Rentals & Leases | | | 30 | 400 |
| | | 276701 | | 63909 | Computer Software License | | | 30 | 6,000 |
| | | 276701 | | 65501 | Freight & Services | | | 30 | 6,300 |
| | | 276701 | | 65503 | Printing | | | 30 | 100 |
| | | 276701 | | 65504 | Copying & Duplicating | | | 30 | 1,000 |
| | | 276701 | | 65505 | Laundry | | | 30 | 2,500 |
| | | 276701 | | 65516 | Computer Software | | | 30 | 500 |
| | | 276701 | TOTAL | | | | | | 1,313,119 |
| 27 | HEALTH | | DEPARTMENT TOTAL | | | | | | 16,951,973 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|----------|--------|-----------------|--------|----------------------------|-------|-------------------|----|------------|
| 30 | JAIL | 300101 | JAIL OPERATIONS | 51101 | Salaries | | | 20 | 25,669,635 |
| | | 300101 | | 51104 | Overtime | | | 20 | 2,900,000 |
| | | 300101 | | 51105 | Other Compensation | | | 20 | 45,000 |
| | | 300101 | | 51107 | Sick Pay-Buy Back | | | 20 | 46,500 |
| | | 300101 | | 51109 | Health Benefit Bonus | | | 20 | 40,500 |
| | | 300101 | | 51110 | Uniform Allowance | | | 20 | 155,000 |
| | | 300101 | | 52502 | County Pension Fund | | | 25 | 2,289,171 |
| | | 300101 | | 52503 | FICA & Medicare | | | 25 | 2,207,533 |
| | | 300101 | | 52504 | Group Life Insurance | | | 25 | 12,870 |
| | | 300101 | | 52505 | Highmark Select POS | | | 25 | 5,432,590 |
| | | 300101 | | 52506 | Unemployment Compensation | | | 25 | 172,155 |
| | | 300101 | | 52511 | Dental Plus | | | 25 | 126,697 |
| | | 300101 | | 52513 | Penn Dental | | | 25 | 71,772 |
| | | 300101 | | 52530 | Employee W/C Medical | | | 25 | 327,100 |
| | | 300101 | | 52531 | Employee W/C Indemnity | | | 25 | 537,200 |
| | | 300101 | | 52532 | Employee W/C Admin | | | 25 | 100,880 |
| | | 300101 | | 52535 | Health Care Reimbursement | | | 25 | 104,100 |
| | | 300101 | | 52599 | Employee Cost Sharing | | | 25 | -513,393 |
| | | 300101 | | 54104 | Journals/Subscript/Books | | | 40 | 1,000 |
| | | 300101 | | 54105 | Stationery/Office Supplies | | | 40 | 50,000 |
| | | 300101 | | 54302 | Janitorial Supplies | | | 40 | 455,000 |
| | | 300101 | | 54303 | Clothing & Uniforms | | | 40 | 420,000 |
| | | 300101 | | 54308 | Gases | | | 40 | 3,000 |
| | | 300101 | | 54309 | Other Supplies | | | 40 | 250,000 |
| | | 300101 | | 54310 | Fuel & Lubricants | | | 40 | 500 |
| | | 300101 | | 54312 | Training Supplies | | | 40 | 20,000 |
| | | 300101 | | 54313 | Safety Supplies | | | 40 | 4,000 |
| | | 300101 | | 55102 | Rock Salt | | | 50 | 1,500 |
| | | 300101 | | 55103 | Paint | | | 50 | 30,000 |
| | | 300101 | | 55110 | Hardware | | | 50 | 5,000 |
| | | 300101 | | 55111 | Other Materials | | | 50 | 25,500 |
| | | 300101 | | 55303 | Electronic Parts | | | 50 | 5,000 |
| | | 300101 | | 55304 | Batteries-Not Automotive | | | 50 | 2,000 |
| | | 300101 | | 55401 | Bedding | | | 50 | 58,000 |
| | | 300101 | | 55402 | Towels & Linens | | | 50 | 60,000 |
| | | 300101 | | 56103 | Machinery Repair | | | 60 | 65,000 |
| | | 300101 | | 56109 | Other Repair | | | 60 | 10,000 |
| | | 300101 | | 56202 | Elevat/Escalat/DoorMaint | | | 60 | 5,000 |
| | | 300101 | | 56203 | Hauling & Disposal | | | 60 | 5,000 |
| | | 300101 | | 56205 | Office Mach/Equip Maint | | | 60 | 5,000 |
| | | 300101 | | 56207 | Miscellaneous Maintenance | | | 60 | 85,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|-------------|---------------|-----------------------------|--------|---------------------------|-------|-------------------|----|-------------------|
| 30 | JAIL | 300101 | JAIL OPERATIONS | 56208 | Computer Maintenance | | | 60 | 7,000 |
| | | 300101 | | 57202 | Office&Electronic Equip | | | 70 | 40,000 |
| | | 300101 | | 57203 | Communication Equip | | | 70 | 5,000 |
| | | 300101 | | 57204 | Computer Hardware | | | 70 | 5,000 |
| | | 300101 | | 57207 | Kitchen Equipment | | | 70 | 20,000 |
| | | 300101 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 12,000 |
| | | 300101 | | 61001 | Telephone | | | 30 | 70,000 |
| | | 300101 | | 61002 | Postage | | | 30 | 6,000 |
| | | 300101 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 1,025,000 |
| | | 300101 | | 61004 | Electricity | | | 30 | 950,000 |
| | | 300101 | | 61005 | Water | | | 30 | 800,000 |
| | | 300101 | | 61006 | Sewage | | | 30 | 400,000 |
| | | 300101 | | 62001 | Dues & Memberships | | | 30 | 1,500 |
| | | 300101 | | 62002 | Training And Education | | | 30 | 10,000 |
| | | 300101 | | 62003 | Travel-In County | | | 30 | 200 |
| | | 300101 | | 62004 | Travel-Out Of County | | | 30 | 10,000 |
| | | 300101 | | 62005 | Tuition Reimbursement | | | 30 | 10,000 |
| | | 300101 | | 63010 | Contracted Svcs General | | | 30 | 4,367,125 |
| | | 300101 | | 63015 | Miscellaneous Services | | | 30 | 200,000 |
| | | 300101 | | 63302 | Legal Arbitration | | | 30 | 40,000 |
| | | 300101 | | 63502 | Testing | | | 30 | 7,500 |
| | | 300101 | | 63601 | Residential Arrangement | | | 30 | 3,888,035 |
| | | 300101 | | 63906 | Copying Equip Rental | | | 30 | 15,000 |
| | | 300101 | | 63909 | Computer Software License | | | 30 | 15,000 |
| | | 300101 | | 65501 | Freight & Services | | | 30 | 500 |
| | | 300101 | | 65502 | Advertising | | | 30 | 1,000 |
| | | 300101 | | 65503 | Printing | | | 30 | 30,000 |
| | | 300101 | | 65516 | Computer Software | | | 30 | 2,000 |
| | | 300101 | TOTAL | | | | | | 53,228,670 |
| | | 300105 | JAIL BOOKING CENTERS | 51101 | Salaries | | | 20 | 4,988,457 |
| | | 300105 | | 51104 | Overtime | | | 20 | 100,000 |
| | | 300105 | | 51105 | Other Compensation | | | 20 | 5,000 |
| | | 300105 | | 51107 | Sick Pay-Buy Back | | | 20 | 3,500 |
| | | 300105 | | 51109 | Health Benefit Bonus | | | 20 | 4,500 |
| | | 300105 | | 51110 | Uniform Allowance | | | 20 | 5,000 |
| | | 300105 | | 52502 | County Pension Fund | | | 25 | 407,477 |
| | | 300105 | | 52503 | FICA & Medicare | | | 25 | 390,644 |
| | | 300105 | | 52504 | Group Life Insurance | | | 25 | 2,550 |
| | | 300105 | | 52505 | Highmark Select POS | | | 25 | 1,041,750 |
| | | 300105 | | 52506 | Unemployment Compensation | | | 25 | 36,645 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|-------------|---------------|-----------------------------|--------|----------------------------|-------|-------------------|----|-------------------|
| 30 | JAIL | 300105 | JAIL BOOKING CENTERS | 52511 | Dental Plus | | | 25 | 26,873 |
| | | 300105 | | 52513 | Penn Dental | | | 25 | 14,538 |
| | | 300105 | | 52530 | Employee W/C Medical | | | 25 | 82,000 |
| | | 300105 | | 52531 | Employee W/C Indemnity | | | 25 | 134,400 |
| | | 300105 | | 52532 | Employee W/C Admin | | | 25 | 17,680 |
| | | 300105 | | 52535 | Health Care Reimbursement | | | 25 | 22,000 |
| | | 300105 | | 52599 | Employee Cost Sharing | | | 25 | -99,769 |
| | | 300105 | | 83102 | Expend Recov-Admin Alloc | | | 83 | -500,000 |
| | | 300105 | TOTAL | | | | | | 6,683,245 |
| | | 304301 | JAIL MEDICAL | 54104 | Journals/Subscript/Books | | | 40 | 400 |
| | | 304301 | | 54105 | Stationery/Office Supplies | | | 40 | 50 |
| | | 304301 | | 56105 | Furniture&Fixture Repair | | | 60 | 1,300 |
| | | 304301 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 1,800 |
| | | 304301 | | 61001 | Telephone | | | 30 | 700 |
| | | 304301 | | 62001 | Dues & Memberships | | | 30 | 100 |
| | | 304301 | | 63010 | Contracted Svcs General | | | 30 | 10,800,954 |
| | | 304301 | | 63014 | Computer Processing | | | 30 | 3,000 |
| | | 304301 | | 63906 | Copying Equip Rental | | | 30 | 100 |
| | | 304301 | | 63908 | Other Rentals & Leases | | | 30 | 2,000 |
| | | 304301 | | 63909 | Computer Software License | | | 30 | 70,000 |
| | | 304301 | TOTAL | | | | | | 10,880,404 |
| 30 | JAIL | | DEPARTMENT TOTAL | | | | | | 70,792,319 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|---------------|---------------|---------------------------------|--------|------------------------------|-------|-------------------|----|------------------|
| 31 | POLICE | 312101 | BUILDING GUARDS | 51101 | Salaries | | | 20 | 1,493,919 |
| | | 312101 | | 51104 | Overtime | | | 20 | 150,000 |
| | | 312101 | | 51107 | Sick Pay-Buy Back | | | 20 | 7,500 |
| | | 312101 | | 51109 | Health Benefit Bonus | | | 20 | 5,250 |
| | | 312101 | | 51117 | Salary & Wages Recovered | | | 20 | -447,390 |
| | | 312101 | | 52502 | County Pension Fund | | | 25 | 131,514 |
| | | 312101 | | 52503 | FICA & Medicare | | | 25 | 114,285 |
| | | 312101 | | 52504 | Group Life Insurance | | | 25 | 1,200 |
| | | 312101 | | 52505 | Highmark Select POS | | | 25 | 455,560 |
| | | 312101 | | 52506 | Unemployment Compensation | | | 25 | 14,000 |
| | | 312101 | | 52511 | Dental Plus | | | 25 | 11,680 |
| | | 312101 | | 52513 | Penn Dental | | | 25 | 5,720 |
| | | 312101 | | 52530 | Employee W/C Medical | | | 25 | 2,500 |
| | | 312101 | | 52531 | Employee W/C Indemnity | | | 25 | 200 |
| | | 312101 | | 52532 | Employee W/C Admin | | | 25 | 8,736 |
| | | 312101 | | 52599 | Employee Cost Sharing | | | 25 | -29,878 |
| | | 312101 | | 52611 | Fringe Benefit Cost Recovery | | | 26 | -93,300 |
| | | 312101 | | 54101 | Printing/Duplic Supplies | | | 40 | 300 |
| | | 312101 | | 54105 | Stationery/Office Supplies | | | 40 | 400 |
| | | 312101 | | 54202 | Medical/Clinical Supplies | | | 40 | 50 |
| | | 312101 | | 54303 | Clothing & Uniforms | | | 40 | 14,700 |
| | | 312101 | | 54309 | Other Supplies | | | 40 | 10,000 |
| | | 312101 | | 56109 | Other Repair | | | 60 | 10,000 |
| | | 312101 | | 56205 | Office Mach/Equip Maint | | | 60 | 28,865 |
| | | 312101 | | 57203 | Communication Equip | | | 70 | 5,000 |
| | | 312101 | | 61001 | Telephone | | | 30 | 2,400 |
| | | 312101 | | 63902 | Equipment Rentals | | | 30 | 500 |
| | | 312101 | | 63906 | Copying Equip Rental | | | 30 | 500 |
| | | 312101 | | 65503 | Printing | | | 30 | 500 |
| | | 312101 | BUILDING GUARDS DIVISION | | | | | | 1,904,711 |
| | | 315701 | COUNTY POLICE | 51101 | Salaries | | | 20 | 5,606,012 |
| | | 315701 | | 51104 | Overtime | | | 20 | 949,500 |
| | | 315701 | | 51107 | Sick Pay-Buy Back | | | 20 | 175,000 |
| | | 315701 | | 51109 | Health Benefit Bonus | | | 20 | 8,125 |
| | | 315701 | | 51110 | Uniform Allowance | | | 20 | 68,250 |
| | | 315701 | | 51117 | Salary & Wages Recovered | | | 20 | -200,000 |
| | | 315701 | | 52502 | County Pension Fund | | | 25 | 524,441 |
| | | 315701 | | 52503 | FICA & Medicare | | | 25 | 126,018 |
| | | 315701 | | 52504 | Group Life Insurance | | | 25 | 7,990 |
| | | 315701 | | 52505 | Highmark Select POS | | | 25 | 1,130,510 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|----------|--------|---------------|--------|------------------------------|-------|-------------------|----|------------|
| 31 | POLICE | 315701 | COUNTY POLICE | 52508 | Vision Care Plan | | | 25 | 860 |
| | | 315701 | | 52511 | Dental Plus | | | 25 | 15,560 |
| | | 315701 | | 52513 | Penn Dental | | | 25 | 27,940 |
| | | 315701 | | 52530 | Employee W/C Medical | | | 25 | 39,600 |
| | | 315701 | | 52531 | Employee W/C Indemnity | | | 25 | 13,300 |
| | | 315701 | | 52532 | Employee W/C Admin | | | 25 | 15,184 |
| | | 315701 | | 52599 | Employee Cost Sharing | | | 25 | -61,122 |
| | | 315701 | | 52611 | Fringe Benefit Cost Recovery | | | 26 | -44,800 |
| | | 315701 | | 54101 | Printing/Duplic Supplies | | | 40 | 1,000 |
| | | 315701 | | 54104 | Journals/Subscript/Books | | | 40 | 1,000 |
| | | 315701 | | 54105 | Stationery/Office Supplies | | | 40 | 25,000 |
| | | 315701 | | 54106 | Data Processing Supplies | | | 40 | 2,000 |
| | | 315701 | | 54108 | Photographic Supplies | | | 40 | 1,000 |
| | | 315701 | | 54303 | Clothing & Uniforms | | | 40 | 41,450 |
| | | 315701 | | 54304 | Food & Provisions | | | 40 | 200 |
| | | 315701 | | 54307 | Ammunition | | | 40 | 26,000 |
| | | 315701 | | 54309 | Other Supplies | | | 40 | 10,884 |
| | | 315701 | | 54314 | Livestock Accessories | | | 40 | 2,000 |
| | | 315701 | | 54315 | Livestock Feed | | | 40 | 20,000 |
| | | 315701 | | 55110 | Hardware | | | 50 | 500 |
| | | 315701 | | 56101 | Office & Lab Equip Repair | | | 60 | 1,500 |
| | | 315701 | | 56102 | Vehicle Repair | | | 60 | 20,000 |
| | | 315701 | | 56109 | Other Repair | | | 60 | 9,000 |
| | | 315701 | | 56205 | Office Mach/Equip Maint | | | 60 | 10,000 |
| | | 315701 | | 56207 | Miscellaneous Maintenance | | | 60 | 40,000 |
| | | 315701 | | 56208 | Computer Maintenance | | | 60 | 18,234 |
| | | 315701 | | 57202 | Office&Electronic Equip | | | 70 | 1,000 |
| | | 315701 | | 57203 | Communication Equip | | | 70 | 2,000 |
| | | 315701 | | 57204 | Computer Hardware | | | 70 | 24,767 |
| | | 315701 | | 61001 | Telephone | | | 30 | 180,000 |
| | | 315701 | | 61002 | Postage | | | 30 | 3,000 |
| | | 315701 | | 61004 | Electricity | | | 30 | 2,000 |
| | | 315701 | | 61009 | Data Communicatn Facility | | | 30 | 4,400 |
| | | 315701 | | 62001 | Dues & Memberships | | | 30 | 3,000 |
| | | 315701 | | 62002 | Training And Education | | | 30 | 6,000 |
| | | 315701 | | 62003 | Travel-In County | | | 30 | 1,000 |
| | | 315701 | | 62004 | Travel-Out Of County | | | 30 | 3,000 |
| | | 315701 | | 63004 | Laboratory Services | | | 30 | 1,000 |
| | | 315701 | | 63008 | Document Fees | | | 30 | 500 |
| | | 315701 | | 63010 | Contracted Svcs General | | | 30 | 5,000 |
| | | 315701 | | 63015 | Miscellaneous Services | | | 30 | 37,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|---------------|---------------|-----------------------------------|--------|---------------------------|-------|-------------------|----|-------------------|
| 31 | POLICE | 315701 | COUNTY POLICE | 63302 | Legal Arbitration | | | 30 | 15,000 |
| | | 315701 | | 63403 | Veterinarians | | | 30 | 8,000 |
| | | 315701 | | 63502 | Testing | | | 30 | 8,000 |
| | | 315701 | | 63901 | Real Estate Rentals | | | 30 | 350,000 |
| | | 315701 | | 63902 | Equipment Rentals | | | 30 | 4,500 |
| | | 315701 | | 63906 | Copying Equip Rental | | | 30 | 15,000 |
| | | 315701 | | 64109 | Transcript Copies | | | 30 | 500 |
| | | 315701 | | 65502 | Advertising | | | 30 | 500 |
| | | 315701 | | 65503 | Printing | | | 30 | 2,000 |
| | | 315701 | | 65516 | Computer Software | | | 30 | 5,000 |
| | | 315701 | COUNTY POLICE DIVISION | | | | | | 9,314,303 |
| | | 315702 | AIRPORT AUTHORITY | 51101 | Salaries | | | 20 | 7,221,650 |
| | | 315702 | | 51104 | Overtime | | | 20 | 495,000 |
| | | 315702 | | 51107 | Sick Pay-Buy Back | | | 20 | 100,000 |
| | | 315702 | | 51109 | Health Benefit Bonus | | | 20 | 11,625 |
| | | 315702 | | 51110 | Uniform Allowance | | | 20 | 97,650 |
| | | 315702 | | 52502 | County Pension Fund | | | 25 | 617,332 |
| | | 315702 | | 52503 | FICA & Medicare | | | 25 | 111,843 |
| | | 315702 | | 52504 | Group Life Insurance | | | 25 | 11,240 |
| | | 315702 | | 52505 | Highmark Select POS | | | 25 | 1,411,110 |
| | | 315702 | | 52506 | Unemployment Compensation | | | 25 | 1,400 |
| | | 315702 | | 52508 | Vision Care Plan | | | 25 | 550 |
| | | 315702 | | 52511 | Dental Plus | | | 25 | 24,440 |
| | | 315702 | | 52513 | Penn Dental | | | 25 | 31,210 |
| | | 315702 | | 52530 | Employee W/C Medical | | | 25 | 74,900 |
| | | 315702 | | 52531 | Employee W/C Indemnity | | | 25 | 63,700 |
| | | 315702 | | 52532 | Employee W/C Admin | | | 25 | 19,344 |
| | | 315702 | | 52599 | Employee Cost Sharing | | | 25 | -72,217 |
| | | 315702 | AIRPORT AUTHORITY DIVISION | | | | | | 10,220,777 |
| | | 315703 | PARKS POLICE | 51101 | Salaries | | | 20 | 3,916,649 |
| | | 315703 | | 51104 | Overtime | | | 20 | 350,000 |
| | | 315703 | | 51107 | Sick Pay-Buy Back | | | 20 | 150,000 |
| | | 315703 | | 51109 | Health Benefit Bonus | | | 20 | 6,000 |
| | | 315703 | | 51110 | Uniform Allowance | | | 20 | 50,400 |
| | | 315703 | | 52502 | County Pension Fund | | | 25 | 341,332 |
| | | 315703 | | 52503 | FICA & Medicare | | | 25 | 60,586 |
| | | 315703 | | 52504 | Group Life Insurance | | | 25 | 4,850 |
| | | 315703 | | 52505 | Highmark Select POS | | | 25 | 624,480 |
| | | 315703 | | 52506 | Unemployment Compensation | | | 25 | 2,800 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|---------------|---------------|--------------------------------|--------|------------------------------|-------|-------------------|----|------------------|
| 31 | POLICE | 315703 | PARKS POLICE | 52508 | Vision Care Plan | | | 25 | 540 |
| | | 315703 | | 52511 | Dental Plus | | | 25 | 7,340 |
| | | 315703 | | 52513 | Penn Dental | | | 25 | 15,840 |
| | | 315703 | | 52530 | Employee W/C Medical | | | 25 | 30,400 |
| | | 315703 | | 52531 | Employee W/C Indemnity | | | 25 | 55,400 |
| | | 315703 | | 52532 | Employee W/C Admin | | | 25 | 10,816 |
| | | 315703 | | 52599 | Employee Cost Sharing | | | 25 | -40,575 |
| | | 315703 | | 52611 | Fringe Benefit Cost Recovery | | | 26 | -222,700 |
| | | 315703 | PARKS POLICE DIVISION | | | | | | 5,364,158 |
| | | 315801 | POLICE TRAINING ACADEMY | 51101 | Salaries | | | 20 | 449,906 |
| | | 315801 | | 51104 | Overtime | | | 20 | 20,000 |
| | | 315801 | | 51107 | Sick Pay-Buy Back | | | 20 | 10,000 |
| | | 315801 | | 51109 | Health Benefit Bonus | | | 20 | 750 |
| | | 315801 | | 51110 | Uniform Allowance | | | 20 | 4,200 |
| | | 315801 | | 52502 | County Pension Fund | | | 25 | 37,592 |
| | | 315801 | | 52503 | FICA & Medicare | | | 25 | 18,805 |
| | | 315801 | | 52504 | Group Life Insurance | | | 25 | 560 |
| | | 315801 | | 52505 | Highmark Select POS | | | 25 | 70,130 |
| | | 315801 | | 52508 | Vision Care Plan | | | 25 | 90 |
| | | 315801 | | 52513 | Penn Dental | | | 25 | 3,960 |
| | | 315801 | | 52532 | Employee W/C Admin | | | 25 | 1,248 |
| | | 315801 | | 52599 | Employee Cost Sharing | | | 25 | -5,330 |
| | | 315801 | | 54101 | Printing/Duplic Supplies | | | 40 | 1,000 |
| | | 315801 | | 54104 | Journals/Subscribe/Books | | | 40 | 7,000 |
| | | 315801 | | 54105 | Stationery/Office Supplies | | | 40 | 12,000 |
| | | 315801 | | 54202 | Medical/Clinical Supplies | | | 40 | 1,000 |
| | | 315801 | | 54302 | Janitorial Supplies | | | 40 | 1,000 |
| | | 315801 | | 54304 | Food & Provisions | | | 40 | 700 |
| | | 315801 | | 54306 | Chemicals | | | 40 | 500 |
| | | 315801 | | 54307 | Ammunition | | | 40 | 33,000 |
| | | 315801 | | 54308 | Gases | | | 40 | 1,000 |
| | | 315801 | | 54309 | Other Supplies | | | 40 | 7,000 |
| | | 315801 | | 54310 | Fuel & Lubricants | | | 40 | 200 |
| | | 315801 | | 54311 | Audio Visual Aids | | | 40 | 500 |
| | | 315801 | | 54312 | Training Supplies | | | 40 | 1,000 |
| | | 315801 | | 55102 | Rock Salt | | | 50 | 200 |
| | | 315801 | | 55107 | Plumbing | | | 50 | 3,500 |
| | | 315801 | | 55108 | Electrical | | | 50 | 3,500 |
| | | 315801 | | 55110 | Hardware | | | 50 | 500 |
| | | 315801 | | 55111 | Other Materials | | | 50 | 500 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|---------------|---------------|--------------------------------|--------|---------------------------|-------|-------------------|----|-------------------|
| 31 | POLICE | 315801 | POLICE TRAINING ACADEMY | 55202 | Batteries | | | 50 | 100 |
| | | 315801 | | 55602 | Fire Extinguisher Parts | | | 50 | 100 |
| | | 315801 | | 56102 | Vehicle Repair | | | 60 | 2,000 |
| | | 315801 | | 56103 | Machinery Repair | | | 60 | 2,000 |
| | | 315801 | | 56104 | Building Repair | | | 60 | 3,500 |
| | | 315801 | | 56111 | Repair & Replacement | | | 60 | 500 |
| | | 315801 | | 56208 | Computer Maintenance | | | 60 | 300 |
| | | 315801 | | 57204 | Computer Hardware | | | 70 | 3,000 |
| | | 315801 | | 57206 | Lab/Environ/Safety Equip | | | 70 | 600 |
| | | 315801 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 1,000 |
| | | 315801 | | 61001 | Telephone | | | 30 | 9,900 |
| | | 315801 | | 61002 | Postage | | | 30 | 1,500 |
| | | 315801 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 50,000 |
| | | 315801 | | 61004 | Electricity | | | 30 | 100,000 |
| | | 315801 | | 61006 | Sewage | | | 30 | 2,600 |
| | | 315801 | | 61008 | Other Utility Services | | | 30 | 1,000 |
| | | 315801 | | 62001 | Dues & Memberships | | | 30 | 900 |
| | | 315801 | | 62002 | Training And Education | | | 30 | 700 |
| | | 315801 | | 62004 | Travel-Out Of County | | | 30 | 800 |
| | | 315801 | | 63010 | Contracted Svcs General | | | 30 | 55,000 |
| | | 315801 | | 63906 | Copying Equip Rental | | | 30 | 6,285 |
| | | 315801 | | 63908 | Other Rentals & Leases | | | 30 | 1,765 |
| | | 315801 | | 65503 | Printing | | | 30 | 2,000 |
| | | 315801 | TOTAL | | | | | | 931,561 |
| 31 | POLICE | | DEPARTMENT TOTAL | | | | | | 27,735,510 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|---------------|--------|---------------|--------|----------------------------|-------|-------------------|----|------------|
| 32 | SHUMAN CENTER | 320101 | SHUMAN CENTER | 51101 | Salaries | | | 20 | 5,744,306 |
| | | 320101 | | 51103 | Seasonal/Part-time | | | 20 | 250,000 |
| | | 320101 | | 51104 | Overtime | | | 20 | 700,000 |
| | | 320101 | | 51105 | Other Compensation | | | 20 | 7,500 |
| | | 320101 | | 51107 | Sick Pay-Buy Back | | | 20 | 11,500 |
| | | 320101 | | 51109 | Health Benefit Bonus | | | 20 | 13,000 |
| | | 320101 | | 52502 | County Pension Fund | | | 25 | 516,144 |
| | | 320101 | | 52503 | FICA & Medicare | | | 25 | 514,562 |
| | | 320101 | | 52504 | Group Life Insurance | | | 25 | 3,510 |
| | | 320101 | | 52505 | Highmark Select POS | | | 25 | 1,754,480 |
| | | 320101 | | 52506 | Unemployment Compensation | | | 25 | 88,500 |
| | | 320101 | | 52511 | Dental Plus | | | 25 | 47,250 |
| | | 320101 | | 52513 | Penn Dental | | | 25 | 20,270 |
| | | 320101 | | 52530 | Employee W/C Medical | | | 25 | 81,200 |
| | | 320101 | | 52531 | Employee W/C Indemnity | | | 25 | 115,500 |
| | | 320101 | | 52532 | Employee W/C Admin | | | 25 | 31,824 |
| | | 320101 | | 52599 | Employee Cost Sharing | | | 25 | -114,886 |
| | | 320101 | | 54101 | Printing/Duplic Supplies | | | 40 | 1,000 |
| | | 320101 | | 54104 | Journals/Subscript/Books | | | 40 | 500 |
| | | 320101 | | 54105 | Stationery/Office Supplies | | | 40 | 16,000 |
| | | 320101 | | 54201 | Drugs & Medicines | | | 40 | 17,000 |
| | | 320101 | | 54202 | Medical/Clinical Supplies | | | 40 | 51,900 |
| | | 320101 | | 54213 | Supplies-Personal Items | | | 40 | 10,000 |
| | | 320101 | | 54301 | Automotive Supplies | | | 40 | 900 |
| | | 320101 | | 54302 | Janitorial Supplies | | | 40 | 55,000 |
| | | 320101 | | 54303 | Clothing & Uniforms | | | 40 | 7,500 |
| | | 320101 | | 54306 | Chemicals | | | 40 | 1,000 |
| | | 320101 | | 54308 | Gases | | | 40 | 600 |
| | | 320101 | | 54309 | Other Supplies | | | 40 | 15,000 |
| | | 320101 | | 54311 | Audio Visual Aids | | | 40 | 1,500 |
| | | 320101 | | 55103 | Paint | | | 50 | 1,000 |
| | | 320101 | | 55105 | Lumber | | | 50 | 2,000 |
| | | 320101 | | 55107 | Plumbing | | | 50 | 13,000 |
| | | 320101 | | 55108 | Electrical | | | 50 | 3,000 |
| | | 320101 | | 55110 | Hardware | | | 50 | 1,000 |
| | | 320101 | | 55111 | Other Materials | | | 50 | 20,000 |
| | | 320101 | | 55301 | Small Tools | | | 50 | 500 |
| | | 320101 | | 55302 | Machinery Parts | | | 50 | 2,000 |
| | | 320101 | | 55401 | Bedding | | | 50 | 1,000 |
| | | 320101 | | 55402 | Towels & Linens | | | 50 | 2,500 |
| | | 320101 | | 55601 | Recreation Materials | | | 50 | 5,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|---------------|--------|---------------|--------|--------------------------------|-------|-------------------|----|------------|
| 32 | SHUMAN CENTER | 320101 | SHUMAN CENTER | 55602 | Fire Extinguisher Parts | | | 50 | 1,000 |
| | | 320101 | | 56101 | Office & Lab Equip Repair | | | 60 | 1,000 |
| | | 320101 | | 56103 | Machinery Repair | | | 60 | 2,500 |
| | | 320101 | | 56105 | Furniture&Fixture Repair | | | 60 | 900 |
| | | 320101 | | 56201 | Janitorial Maintenance | | | 60 | 3,000 |
| | | 320101 | | 56203 | Hauling & Disposal | | | 60 | 10,000 |
| | | 320101 | | 56207 | Miscellaneous Maintenance | | | 60 | 40,000 |
| | | 320101 | | 56208 | Computer Maintenance | | | 60 | 6,000 |
| | | 320101 | | 57201 | Heavy Construction Equip | | | 70 | 1,000 |
| | | 320101 | | 57202 | Office&Electronic Equip | | | 70 | 12,000 |
| | | 320101 | | 57204 | Computer Hardware | | | 70 | 12,000 |
| | | 320101 | | 57205 | Laundry & Custodial Equipment | | | 70 | 800 |
| | | 320101 | | 57206 | Lab/Environ/Safety Equip | | | 70 | 1,000 |
| | | 320101 | | 57207 | Kitchen Equipment | | | 70 | 15,000 |
| | | 320101 | | 57209 | Outdoor Equipment | | | 70 | 2,000 |
| | | 320101 | | 57301 | Furniture & Fixtures | | | 70 | 20,000 |
| | | 320101 | | 57601 | Other Capital Items | | | 70 | 500 |
| | | 320101 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 2,000 |
| | | 320101 | | 57804 | Office&Electronic Equip | | | 70 | 1,000 |
| | | 320101 | | 57852 | Non Fix Asset-Land Improvement | | | 70 | 2,000 |
| | | 320101 | | 61001 | Telephone | | | 30 | 30,000 |
| | | 320101 | | 61002 | Postage | | | 30 | 4,500 |
| | | 320101 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 170,000 |
| | | 320101 | | 61004 | Electricity | | | 30 | 225,000 |
| | | 320101 | | 61005 | Water | | | 30 | 60,000 |
| | | 320101 | | 61006 | Sewage | | | 30 | 5,650 |
| | | 320101 | | 61009 | Data Communicatn Facility | | | 30 | 6,000 |
| | | 320101 | | 62001 | Dues & Memberships | | | 30 | 11,250 |
| | | 320101 | | 62002 | Training And Education | | | 30 | 4,000 |
| | | 320101 | | 62003 | Travel-In County | | | 30 | 1,500 |
| | | 320101 | | 62004 | Travel-Out Of County | | | 30 | 7,000 |
| | | 320101 | | 63010 | Contracted Svcs General | | | 30 | 580,000 |
| | | 320101 | | 63014 | Computer Processing | | | 30 | 75,000 |
| | | 320101 | | 63015 | Miscellaneous Services | | | 30 | 8,500 |
| | | 320101 | | 63301 | Legal Counsel | | | 30 | 1,000 |
| | | 320101 | | 63404 | Other Health Services | | | 30 | 10,000 |
| | | 320101 | | 63408 | Agency Nurse | | | 30 | 15,000 |
| | | 320101 | | 63906 | Copying Equip Rental | | | 30 | 10,000 |
| | | 320101 | | 63908 | Other Rentals & Leases | | | 30 | 1,500 |
| | | 320101 | | 65501 | Freight & Services | | | 30 | 1,200 |
| | | 320101 | | 65502 | Advertising | | | 30 | 900 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|---------------|--------|---------------|--------|-------------------|-------|-------------------|----|-------------------|
| 32 | SHUMAN CENTER | 320101 | SHUMAN CENTER | 65503 | Printing | | | 30 | 1,000 |
| | | 320101 | | 65516 | Computer Software | | | 30 | 10,100 |
| 32 | SHUMAN CENTER | 320101 | TOTAL | | | | | | 11,386,360 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|--------------------|--------|--------------------|--------|----------------------------|-------|-------------------|----|------------|
| 33 | EMERGENCY SERVICES | 330101 | EMERGENCY SERVICES | 51101 | Salaries | | | 20 | 935,873 |
| | | 330101 | | 52502 | County Pension Fund | | | 25 | 65,511 |
| | | 330101 | | 52503 | FICA & Medicare | | | 25 | 71,594 |
| | | 330101 | | 52504 | Group Life Insurance | | | 25 | 460 |
| | | 330101 | | 52505 | Highmark Select POS | | | 25 | 239,210 |
| | | 330101 | | 52511 | Dental Plus | | | 25 | 2,330 |
| | | 330101 | | 52513 | Penn Dental | | | 25 | 6,160 |
| | | 330101 | | 52530 | Employee W/C Medical | | | 25 | 9,900 |
| | | 330101 | | 52531 | Employee W/C Indemnity | | | 25 | 78,600 |
| | | 330101 | | 52532 | Employee W/C Admin | | | 25 | 4,160 |
| | | 330101 | | 52599 | Employee Cost Sharing | | | 25 | -18,717 |
| | | 330101 | | 54101 | Printing/Duplic Supplies | | | 40 | 3,438 |
| | | 330101 | | 54104 | Journals/Subscript/Books | | | 40 | 2,000 |
| | | 330101 | | 54105 | Stationery/Office Supplies | | | 40 | 40,000 |
| | | 330101 | | 54108 | Photographic Supplies | | | 40 | 5,200 |
| | | 330101 | | 54303 | Clothing & Uniforms | | | 40 | 39,565 |
| | | 330101 | | 54304 | Food & Provisions | | | 40 | 1,000 |
| | | 330101 | | 54306 | Chemicals | | | 40 | 3,500 |
| | | 330101 | | 54308 | Gases | | | 40 | 15,000 |
| | | 330101 | | 54309 | Other Supplies | | | 40 | 18,000 |
| | | 330101 | | 54311 | Audio Visual Aids | | | 40 | 750 |
| | | 330101 | | 54313 | Safety Supplies | | | 40 | 4,500 |
| | | 330101 | | 55105 | Lumber | | | 50 | 1,500 |
| | | 330101 | | 55108 | Electrical | | | 50 | 500 |
| | | 330101 | | 55111 | Other Materials | | | 50 | 2,850 |
| | | 330101 | | 55301 | Small Tools | | | 50 | 2,000 |
| | | 330101 | | 55304 | Batteries-Not Automotive | | | 50 | 1,500 |
| | | 330101 | | 55602 | Fire Extinguisher Parts | | | 50 | 500 |
| | | 330101 | | 56101 | Office & Lab Equip Repair | | | 60 | 500 |
| | | 330101 | | 56102 | Vehicle Repair | | | 60 | 32,000 |
| | | 330101 | | 56103 | Machinery Repair | | | 60 | 8,500 |
| | | 330101 | | 56109 | Other Repair | | | 60 | 1,500 |
| | | 330101 | | 56111 | Repair & Replacement | | | 60 | 1,500 |
| | | 330101 | | 56203 | Hauling & Disposal | | | 60 | 1,000 |
| | | 330101 | | 56205 | Office Mach/Equip Maint | | | 60 | 4,000 |
| | | 330101 | | 56207 | Miscellaneous Maintenance | | | 60 | 13,100 |
| | | 330101 | | 56208 | Computer Maintenance | | | 60 | 13,000 |
| | | 330101 | | 57101 | Autos and Light Trucks | | | 70 | 2,500 |
| | | 330101 | | 57202 | Office&Electronic Equip | | | 70 | 9,000 |
| | | 330101 | | 57203 | Communication Equip | | | 70 | 7,500 |
| | | 330101 | | 57204 | Computer Hardware | | | 70 | 25,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|---------------------------|---------------|---------------------------|--------|---------------------------|-------|-------------------|----|------------------|
| 33 | EMERGENCY SERVICES | 330101 | EMERGENCY SERVICES | 57206 | Lab/Environ/Safety Equip | | | 70 | 3,000 |
| | | 330101 | | 57802 | Non Fix Asset-Vehicles | | | 70 | 12,000 |
| | | 330101 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 10,000 |
| | | 330101 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 8,000 |
| | | 330101 | | 61001 | Telephone | | | 30 | 176,679 |
| | | 330101 | | 61002 | Postage | | | 30 | 10,000 |
| | | 330101 | | 61004 | Electricity | | | 30 | 132,000 |
| | | 330101 | | 61005 | Water | | | 30 | 50 |
| | | 330101 | | 62001 | Dues & Memberships | | | 30 | 1,300 |
| | | 330101 | | 62002 | Training And Education | | | 30 | 3,000 |
| | | 330101 | | 62003 | Travel-In County | | | 30 | 250 |
| | | 330101 | | 62004 | Travel-Out Of County | | | 30 | 5,000 |
| | | 330101 | | 63010 | Contracted Svcs General | | | 30 | 24,500 |
| | | 330101 | | 63015 | Miscellaneous Services | | | 30 | 28,587 |
| | | 330101 | | 63403 | Veterinarians | | | 30 | 1,200 |
| | | 330101 | | 63901 | Real Estate Rentals | | | 30 | 370,000 |
| | | 330101 | | 63902 | Equipment Rentals | | | 30 | 1,000 |
| | | 330101 | | 63906 | Copying Equip Rental | | | 30 | 8,000 |
| | | 330101 | | 63908 | Other Rentals & Leases | | | 30 | 250 |
| | | 330101 | | 64005 | Other Insurance | | | 30 | 400 |
| | | 330101 | | 64401 | County Cash Match | | | 30 | 2,600,000 |
| | | 330101 | | 65501 | Freight & Services | | | 30 | 600 |
| | | 330101 | | 65502 | Advertising | | | 30 | 1,000 |
| | | 330101 | | 65503 | Printing | | | 30 | 2,000 |
| | | 330101 | | 65516 | Computer Software | | | 30 | 2,500 |
| 33 | EMERGENCY SERVICES | 330101 | DEPARTMENT TOTAL | | | | | | 5,057,300 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|--------------|---------------|----------------|--------|----------------------------|-------|-------------------|----|------------------|
| 35 | PUBLIC WORKS | 350101 | ADMINISTRATION | 51101 | Salaries | | | 20 | 910,060 |
| | | 350101 | | 51107 | Sick Pay-Buy Back | | | 20 | 768 |
| | | 350101 | | 51117 | Salary & Wages Recovered | | | 20 | -1,152 |
| | | 350101 | | 52502 | County Pension Fund | | | 25 | 72,805 |
| | | 350101 | | 52503 | FICA & Medicare | | | 25 | 69,590 |
| | | 350101 | | 52504 | Group Life Insurance | | | 25 | 446 |
| | | 350101 | | 52505 | Highmark Select POS | | | 25 | 287,284 |
| | | 350101 | | 52506 | Unemployment Compensation | | | 25 | 2,996 |
| | | 350101 | | 52511 | Dental Plus | | | 25 | 2,681 |
| | | 350101 | | 52513 | Penn Dental | | | 25 | 4,164 |
| | | 350101 | | 52530 | Employee W/C Medical | | | 25 | 8,759 |
| | | 350101 | | 52531 | Employee W/C Indemnity | | | 25 | 7,299 |
| | | 350101 | | 52532 | Employee W/C Admin | | | 25 | 3,536 |
| | | 350101 | | 52599 | Employee Cost Sharing | | | 25 | -18,201 |
| | | 350101 | | 54101 | Printing/Duplic Supplies | | | 40 | 1,000 |
| | | 350101 | | 54105 | Stationery/Office Supplies | | | 40 | 6,650 |
| | | 350101 | | 54302 | Janitorial Supplies | | | 40 | 500 |
| | | 350101 | | 54306 | Chemicals | | | 40 | 1,000 |
| | | 350101 | | 54309 | Other Supplies | | | 40 | 500 |
| | | 350101 | | 55111 | Other Materials | | | 50 | 4,000 |
| | | 350101 | | 56101 | Office & Lab Equip Repair | | | 60 | 1,000 |
| | | 350101 | | 56103 | Machinery Repair | | | 60 | 800 |
| | | 350101 | | 56109 | Other Repair | | | 60 | 1,500 |
| | | 350101 | | 56203 | Hauling & Disposal | | | 60 | 180 |
| | | 350101 | | 56205 | Office Mach/Equip Maint | | | 60 | 2,500 |
| | | 350101 | | 56208 | Computer Maintenance | | | 60 | 12,000 |
| | | 350101 | | 57204 | Computer Hardware | | | 70 | 12,000 |
| | | 350101 | | 61001 | Telephone | | | 30 | 9,000 |
| | | 350101 | | 61002 | Postage | | | 30 | 4,000 |
| | | 350101 | | 62001 | Dues & Memberships | | | 30 | 2,000 |
| | | 350101 | | 62002 | Training And Education | | | 30 | 4,000 |
| | | 350101 | | 62003 | Travel-In County | | | 30 | 6,000 |
| | | 350101 | | 62004 | Travel-Out Of County | | | 30 | 2,000 |
| | | 350101 | | 63010 | Contracted Svcs General | | | 30 | 300,000 |
| | | 350101 | | 63015 | Miscellaneous Services | | | 30 | 10,000 |
| | | 350101 | | 63902 | Equipment Rentals | | | 30 | 1,000 |
| | | 350101 | | 63906 | Copying Equip Rental | | | 30 | 6,250 |
| | | 350101 | | 63908 | Other Rentals & Leases | | | 30 | 500 |
| | | 350101 | | 65503 | Printing | | | 30 | 3,500 |
| | | 350101 | | 65504 | Copying & Duplicating | | | 30 | 500 |
| | | 350101 | | 65516 | Computer Software | | | 30 | 2,500 |
| | | 350101 | TOTAL | | | | | | 1,745,915 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|---------------------|---------------|-------------------------|--------|---------------------------|-------|-------------------|----|------------------|
| 35 | PUBLIC WORKS | 353301 | ENGINEERING | 51101 | Salaries | | | 20 | 1,009,196 |
| | | 353301 | | 51107 | Sick Pay-Buy Back | | | 20 | 1,000 |
| | | 353301 | | 51109 | Health Benefit Bonus | | | 20 | 500 |
| | | 353301 | | 51117 | Salary & Wages Recovered | | | 20 | -300,000 |
| | | 353301 | | 52502 | County Pension Fund | | | 25 | 80,736 |
| | | 353301 | | 52503 | FICA & Medicare | | | 25 | 54,368 |
| | | 353301 | | 52504 | Group Life Insurance | | | 25 | 460 |
| | | 353301 | | 52505 | Highmark Select POS | | | 25 | 299,420 |
| | | 353301 | | 52511 | Dental Plus | | | 25 | 5,050 |
| | | 353301 | | 52513 | Penn Dental | | | 25 | 4,270 |
| | | 353301 | | 52530 | Employee W/C Medical | | | 25 | 10,700 |
| | | 353301 | | 52531 | Employee W/C Indemnity | | | 25 | 7,300 |
| | | 353301 | | 52532 | Employee W/C Admin | | | 25 | 3,952 |
| | | 353301 | | 52599 | Employee Cost Sharing | | | 25 | -20,184 |
| | | 353301 | TOTAL | | | | | | 1,156,768 |
| | | 353503 | FLEET MANAGEMENT | 51101 | Salaries | | | 20 | 138,147 |
| | | 353503 | | 51110 | Uniform Allowance | | | 20 | 197 |
| | | 353503 | | 52502 | County Pension Fund | | | 25 | 11,052 |
| | | 353503 | | 52503 | FICA & Medicare | | | 25 | 10,583 |
| | | 353503 | | 52504 | Group Life Insurance | | | 25 | 24 |
| | | 353503 | | 52505 | Highmark Select POS | | | 25 | 18,286 |
| | | 353503 | | 52511 | Dental Plus | | | 25 | 260 |
| | | 353503 | | 52513 | Penn Dental | | | 25 | 275 |
| | | 353503 | | 52532 | Employee W/C Admin | | | 25 | 624 |
| | | 353503 | | 52599 | Employee Cost Sharing | | | 25 | -2,763 |
| | | 353503 | | 54310 | Fuel & Lubricants | | | 40 | 1,505,000 |
| | | 353503 | | 55203 | Misc Vehicle Parts | | | 50 | 6,000 |
| | | 353503 | | 55302 | Machinery Parts | | | 50 | 1,000 |
| | | 353503 | | 56102 | Vehicle Repair | | | 60 | 12,000 |
| | | 353503 | | 56203 | Hauling & Disposal | | | 60 | 6,500 |
| | | 353503 | | 57209 | Outdoor Equip | | | 70 | 4,000 |
| | | 353503 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 4,000 |
| | | 353503 | | 61001 | Telephone | | | 30 | 13,200 |
| | | 353503 | | 61005 | Water | | | 30 | 1,200 |
| | | 353503 | | 61006 | Sewage | | | 30 | 300 |
| | | 353503 | | 61009 | Data Communicatn Facility | | | 30 | 2,000 |
| | | 353503 | | 62001 | Dues & Memberships | | | 30 | 1,000 |
| | | 353503 | | 63010 | Contracted Svcs General | | | 30 | 2,250,000 |
| | | 353503 | | 63015 | Miscellaneous Services | | | 30 | 35,000 |
| | | 353503 | TOTAL | | | | | | 4,017,885 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|---------------------|---------------|------------------------------|--------|----------------------------|-------|-------------------|----|-------------------|
| 35 | PUBLIC WORKS | 354700 | MAINTENANCE DISTRICTS | 51101 | Salaries | | | 20 | 3,872,396 |
| | | 354700 | | 51104 | Overtime | | | 20 | 342,143 |
| | | 354700 | | 51105 | Other Compensation | | | 20 | 17,118 |
| | | 354700 | | 51107 | Sick Pay-Buy Back | | | 20 | 55,450 |
| | | 354700 | | 51109 | Health Benefit Bonus | | | 20 | 4,630 |
| | | 354700 | | 51117 | Salary & Wages Recovered | | | 20 | -373,905 |
| | | 354700 | | 52502 | County Pension Fund | | | 25 | 338,533 |
| | | 354700 | | 52503 | FICA & Medicare | | | 25 | 299,714 |
| | | 354700 | | 52504 | Group Life Insurance | | | 25 | 2,751 |
| | | 354700 | | 52505 | Highmark Select POS | | | 25 | 897,599 |
| | | 354700 | | 52506 | Unemployment Compensation | | | 25 | 4,690 |
| | | 354700 | | 52511 | Dental Plus | | | 25 | 12,500 |
| | | 354700 | | 52513 | Penn Dental | | | 25 | 14,000 |
| | | 354700 | | 52530 | Employee W/C Medical | | | 25 | 125,000 |
| | | 354700 | | 52531 | Employee W/C Indemnity | | | 25 | 100,000 |
| | | 354700 | | 52532 | Employee W/C Admin | | | 25 | 21,046 |
| | | 354700 | | 52599 | Employee Cost Sharing | | | 25 | -77,448 |
| | | 354700 | | 54100 | Office Supplies | | | 40 | 2,000 |
| | | 354700 | | 54300 | Miscellaneous Supplies | | | 40 | 30,000 |
| | | 354700 | | 55100 | Construction & Maint Mats | | | 50 | 725,000 |
| | | 354700 | | 55200 | Auto & Vehicle Materials | | | 50 | 32,930 |
| | | 354700 | | 55300 | Tools & Machinery Parts | | | 50 | 18,075 |
| | | 354700 | | 55600 | Miscellaneous Materials | | | 50 | 500 |
| | | 354700 | | 56100 | Repairs - Outside Services | | | 60 | 37,850 |
| | | 354700 | | 56200 | Maintenance | | | 60 | 52,500 |
| | | 354700 | | 57200 | Machinery & Equipment | | | 70 | 7,000 |
| | | 354700 | | 61000 | Utilities & Communications | | | 30 | 325,000 |
| | | 354700 | | 63000 | Professional Services | | | 30 | 335,000 |
| | | 354700 | | 63900 | Rentals & Leases | | | 30 | 158,000 |
| | | 354700 | | 65000 | Other Services | | | 30 | 300 |
| | | 354700 | TOTAL | | | | | | 7,380,372 |
| | | 354722 | LIQUID FUEL FUND | 51101 | Salaries | | | 20 | 3,169,500 |
| | | 354722 | | 51104 | Overtime | | | 20 | 55,400 |
| | | 354722 | | 52502 | County Pension Fund | | | 25 | 258,100 |
| | | 354722 | | 52503 | FICA & Medicare | | | 25 | 241,400 |
| | | 354722 | | 52504 | Group Life Insurance | | | 25 | 1,000 |
| | | 354722 | | 52505 | Highmark Select POS | | | 25 | 1,000,500 |
| | | 354722 | | 52511 | Dental Plus | | | 25 | 17,700 |
| | | 354722 | | 52513 | Penn Dental | | | 25 | 20,100 |
| | | 354722 | | 52532 | Employee W/C Admin | | | 25 | 16,300 |
| | | 354722 | TOTAL | | | | | | 4,780,000 |
| | | | TOTAL MAINT DISTRICTS | | | | | | 12,160,372 |
| 35 | PUBLIC WORKS | | DEPARTMENT TOTAL | | | | | | 19,080,940 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|--------------|---------------|-------------------------|--------|----------------------------|-------|-------------------|----|------------------|
| 37 | PARKS | 370200 | PARKS DIVISION | 51101 | Salaries | | | 20 | 562,868 |
| | | 370200 | | 51103 | Seasonal | | | 20 | 1,735,000 |
| | | 370200 | | 52502 | County Pension Fund | | | 25 | 39,401 |
| | | 370200 | | 52503 | FICA & Medicare | | | 25 | 175,787 |
| | | 370200 | | 52504 | Group Life Insurance | | | 25 | 460 |
| | | 370200 | | 52505 | Blue Cross / Blue Shield | | | 25 | 208,200 |
| | | 370200 | | 52506 | Unemployment Compensation | | | 25 | 61,700 |
| | | 370200 | | 52511 | Dental Plus | | | 25 | 3,280 |
| | | 370200 | | 52513 | Penn Dental | | | 25 | 4,700 |
| | | 370200 | | 52530 | Employee W/C Medical | | | 25 | 1,200 |
| | | 370200 | | 52532 | Employee W/C Admin | | | 25 | 3,328 |
| | | 370200 | | 52599 | Employee Cost Sharing | | | 25 | -11,257 |
| | | 370200 | | 54100 | Office Supplies | | | 40 | 4,400 |
| | | 370200 | | 54200 | Health & Medical Supplies | | | 40 | 4,700 |
| | | 370200 | | 54300 | Miscellaneous Supplies | | | 40 | 485,520 |
| | | 370200 | | 55100 | Construction & Maint Mats | | | 50 | 276,581 |
| | | 370200 | | 55200 | Auto & Vehicle Materials | | | 50 | 199,600 |
| | | 370200 | | 55300 | Tools & Machinery Parts | | | 50 | 60,537 |
| | | 370200 | | 55600 | Miscellaneous Materials | | | 50 | 42,350 |
| | | 370200 | | 56100 | Repairs - Outside Services | | | 60 | 42,350 |
| | | 370200 | | 56200 | Maintenance | | | 60 | 105,800 |
| | | 370200 | | 57200 | Machinery & Equipment | | | 70 | 80,000 |
| | | 370200 | | 57300 | Furniture & Fixtures | | | 70 | 7,500 |
| | | 370200 | | 57600 | Other Capital Items | | | 70 | 150 |
| | | 370200 | | 57800 | Non-Depreciable Assets | | | 70 | 37,100 |
| | | 370200 | | 61000 | Utilities & Communications | | | 30 | 2,418,508 |
| | | 370200 | | 62000 | Employee Related | | | 30 | 9,142 |
| | | 370200 | | 63000 | Professional Services | | | 30 | 425,000 |
| | | 370200 | | 63400 | Other Services | | | 30 | 5,550 |
| | | 370200 | | 63900 | Rentals & Leases | | | 30 | 28,150 |
| | | 370200 | | 65000 | Other Services | | | 30 | 10,050 |
| | | 370200 | TOTAL | | | | | | 7,027,655 |
| | | 370201 | PARKS RECREATION | 51101 | Salaries | | | 20 | 383,353 |
| | | 370201 | | 51103 | Seasonal | | | 20 | 50,000 |
| | | 370201 | | 52502 | County Pension Fund | | | 25 | 26,835 |
| | | 370201 | | 52503 | FICA & Medicare | | | 25 | 33,152 |
| | | 370201 | | 52504 | Group Life Insurance | | | 25 | 200 |
| | | 370201 | | 52505 | Highmark Select POS | | | 25 | 66,090 |
| | | 370201 | | 52511 | Dental Plus | | | 25 | 440 |
| | | 370201 | | 52513 | Penn Dental | | | 25 | 2,170 |
| | | 370201 | | 52532 | Employee W/C Admin | | | 25 | 1,456 |
| | | 370201 | | 52599 | Employee Cost Sharing | | | 25 | -7,668 |
| | | 370201 | | 54108 | Photographic Supplies | | | 40 | 1,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|--------------|---------------|-------------------------|--------|----------------------------|-------|-------------------|----|----------------|
| 37 | PARKS | 370201 | PARKS RECREATION | 54202 | Medical/Clinical Supplies | | | 40 | 1,000 |
| | | 370201 | | 54309 | Other Supplies | | | 40 | 2,000 |
| | | 370201 | | 61001 | Telephone | | | 30 | 15,000 |
| | | 370201 | | 61002 | Postage | | | 30 | 5,000 |
| | | 370201 | | 61007 | Penalty Telephone Related | | | 30 | 1,000 |
| | | 370201 | | 62001 | Dues & Memberships | | | 30 | 500 |
| | | 370201 | | 62002 | Training And Education | | | 30 | 1,000 |
| | | 370201 | | 62003 | Travel-In County | | | 30 | 500 |
| | | 370201 | | 63006 | Recreation | | | 30 | 22,500 |
| | | 370201 | | 63010 | Contracted Svcs General | | | 30 | 95,000 |
| | | 370201 | | 63015 | Miscellaneous Services | | | 30 | 25,000 |
| | | 370201 | | 65502 | Advertising | | | 30 | 22,750 |
| | | 370201 | | 65503 | Printing | | | 30 | 7,500 |
| | | 370201 | | 65504 | Copying & Duplicating | | | 30 | 1,000 |
| | | 370201 | TOTAL | | | | | | 756,778 |
| | | 370202 | RENTAL HOMES | 55111 | Other Materials | | | 50 | 500 |
| | | 370202 | | 57207 | Kitchen Equipment | | | 70 | 1,000 |
| | | 370202 | | 57301 | Furniture & Fixtures | | | 70 | 1,000 |
| | | 370202 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 59,000 |
| | | 370202 | | 61004 | Electricity | | | 30 | 20,000 |
| | | 370202 | | 61005 | Water | | | 30 | 4,000 |
| | | 370202 | | 61006 | Sewage | | | 30 | 3,000 |
| | | 370202 | TOTAL | | | | | | 88,500 |
| | | 376301 | SPECIAL EVENTS | 51101 | Salaries | | | 20 | 87,550 |
| | | 376301 | | 51103 | Seasonal | | | 20 | 10,000 |
| | | 376301 | | 52502 | County Pension Fund | | | 25 | 6,129 |
| | | 376301 | | 52503 | FICA & Medicare | | | 25 | 7,463 |
| | | 376301 | | 52504 | Group Life Insurance | | | 25 | 60 |
| | | 376301 | | 52505 | Highmark Select POS | | | 25 | 19,030 |
| | | 376301 | | 52506 | Unemployment Compensation | | | 25 | 100 |
| | | 376301 | | 52511 | Dental Plus | | | 25 | 660 |
| | | 376301 | | 52513 | Penn Dental | | | 25 | 20 |
| | | 376301 | | 52532 | Employee W/C Admin | | | 25 | 416 |
| | | 376301 | | 52599 | Employee Cost Sharing | | | 25 | -1,751 |
| | | 376301 | | 54101 | Printing/Duplic Supplies | | | 40 | 250 |
| | | 376301 | | 54104 | Journals/Subscript/Books | | | 40 | 1,500 |
| | | 376301 | | 54105 | Stationery/Office Supplies | | | 40 | 1,500 |
| | | 376301 | | 54304 | Food & Provisions | | | 40 | 200 |
| | | 376301 | | 54309 | Other Supplies | | | 40 | 100 |
| | | 376301 | | 54311 | Audio Visual Aids | | | 40 | 50 |
| | | 376301 | | 55111 | Other Materials | | | 50 | 500 |
| | | 376301 | | 56101 | Office & Lab Equip Repair | | | 60 | 100 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|--------------|---------------|-------------------------|--------|---------------------------|-------|-------------------|----|------------------|
| 37 | PARKS | 376301 | SPECIAL EVENTS | 56205 | Office Mach/Equip Maint | | | 60 | 500 |
| | | 376301 | | 56208 | Computer Maintenance | | | 60 | 250 |
| | | 376301 | | 57301 | Furniture & Fixtures | | | 70 | 500 |
| | | 376301 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 500 |
| | | 376301 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 500 |
| | | 376301 | | 61001 | Telephone | | | 30 | 5,000 |
| | | 376301 | | 61002 | Postage | | | 30 | 500 |
| | | 376301 | | 62001 | Dues & Memberships | | | 30 | 300 |
| | | 376301 | | 62003 | Travel-In County | | | 30 | 1,800 |
| | | 376301 | | 62004 | Travel-Out Of County | | | 30 | 1,300 |
| | | 376301 | | 63010 | Contracted Svcs General | | | 30 | 125,000 |
| | | 376301 | | 63015 | Miscellaneous Services | | | 30 | 209,000 |
| | | 376301 | | 63902 | Equipment Rentals | | | 30 | 10,000 |
| | | 376301 | | 63908 | Other Rentals & Leases | | | 30 | 700 |
| | | 376301 | | 64402 | Grants to Other Agencies | | | 30 | 3,000 |
| | | 376301 | | 65502 | Advertising | | | 30 | 15,000 |
| | | 376301 | | 65503 | Printing | | | 30 | 2,000 |
| | | 376301 | TOTAL | | | | | | 509,727 |
| 37 | PARKS | | DEPARTMENT TOTAL | | | | | | 8,382,660 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|------------------------------|---------------|-----------------------|--------|----------------------------|-------|-------------------|----|----------------|
| 38 | FACILITIES MANAGEMENT | 380101 | ADMINISTRATION | 51101 | Salaries | | | 20 | 556,454 |
| | | 380101 | | 51107 | Sick Pay-Buy Back | | | 20 | 500 |
| | | 380101 | | 52502 | County Pension Fund | | | 25 | 44,516 |
| | | 380101 | | 52503 | FICA & Medicare | | | 25 | 42,607 |
| | | 380101 | | 52504 | Group Life Insurance | | | 25 | 150 |
| | | 380101 | | 52505 | Highmark Select POS | | | 25 | 56,500 |
| | | 380101 | | 52506 | Unemployment Compensation | | | 25 | 900 |
| | | 380101 | | 52511 | Dental Plus | | | 25 | 800 |
| | | 380101 | | 52513 | Penn Dental | | | 25 | 1,250 |
| | | 380101 | | 52530 | Employee W/C Medical | | | 25 | 2,650 |
| | | 380101 | | 52531 | Employee W/C Indemnity | | | 25 | 2,200 |
| | | 380101 | | 52532 | Employee W/C Admin | | | 25 | 2,080 |
| | | 380101 | | 52599 | Employee Cost Sharing | | | 25 | -11,129 |
| | | 380101 | | 54101 | Printing/Duplic Supplies | | | 40 | 1,000 |
| | | 380101 | | 54104 | Journals/Subscript/Books | | | 40 | 2,000 |
| | | 380101 | | 54105 | Stationery/Office Supplies | | | 40 | 12,000 |
| | | 380101 | | 54302 | Janitorial Supplies | | | 40 | 500 |
| | | 380101 | | 54309 | Other Supplies | | | 40 | 500 |
| | | 380101 | | 54313 | Safety Supplies | | | 40 | 1,000 |
| | | 380101 | | 55103 | Paint | | | 50 | 2,000 |
| | | 380101 | | 55104 | Brick/Stone/Cement/Aggreg | | | 50 | 1,000 |
| | | 380101 | | 55107 | Plumbing | | | 50 | 1,000 |
| | | 380101 | | 55108 | Electrical | | | 50 | 1,000 |
| | | 380101 | | 55110 | Hardware | | | 50 | 2,000 |
| | | 380101 | | 55111 | Other Materials | | | 50 | 2,000 |
| | | 380101 | | 55301 | Small Tools | | | 50 | 1,000 |
| | | 380101 | | 55302 | Machinery Parts | | | 50 | 1,000 |
| | | 380101 | | 56109 | Other Repair | | | 60 | 1,500 |
| | | 380101 | | 56205 | Office Mach/Equip Maint | | | 60 | 2,500 |
| | | 380101 | | 57204 | Computer Hardware | | | 70 | 3,000 |
| | | 380101 | | 61001 | Telephone | | | 30 | 9,000 |
| | | 380101 | | 61002 | Postage | | | 30 | 1,000 |
| | | 380101 | | 62001 | Dues & Memberships | | | 30 | 1,000 |
| | | 380101 | | 62003 | Travel-In County | | | 30 | 1,500 |
| | | 380101 | | 63010 | Contracted Svcs General | | | 30 | 25,000 |
| | | 380101 | | 63015 | Miscellaneous Services | | | 30 | 10,000 |
| | | 380101 | | 63902 | Equipment Rentals | | | 30 | 1,000 |
| | | 380101 | | 63906 | Copying Equip Rental | | | 30 | 6,250 |
| | | 380101 | | 63908 | Other Rentals & Leases | | | 30 | 500 |
| | | 380101 | | 65503 | Printing | | | 30 | 500 |
| | | 380101 | | 65504 | Copying & Duplicating | | | 30 | 1,000 |
| | | 380101 | | 65516 | Computer Software | | | 30 | 2,500 |
| | | 380101 | TOTAL | | | | | | 793,728 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------------|--------|-------------------------------|--------|---------------------------|-------|-------------------|----|------------|
| 38 | FACILITIES MANAGEMENT | 383501 | BUILDING MAINTENANCE [TRADES] | 51101 | Salaries | | | 20 | 4,145,911 |
| | | 383501 | | 51104 | Overtime | | | 20 | 430,000 |
| | | 383501 | | 51107 | Sick Pay-Buy Back | | | 20 | 53,000 |
| | | 383501 | | 51109 | Health Benefit Bonus | | | 20 | 3,000 |
| | | 383501 | | 51110 | Uniform Allowance | | | 20 | 23,000 |
| | | 383501 | | 51117 | Salary & Wages Recovered | | | 20 | -700,000 |
| | | 383501 | | 52502 | County Pension Fund | | | 25 | 366,073 |
| | | 383501 | | 52503 | FICA & Medicare | | | 25 | 302,551 |
| | | 383501 | | 52504 | Group Life Insurance | | | 25 | 2,400 |
| | | 383501 | | 52505 | Highmark Select POS | | | 25 | 1,175,000 |
| | | 383501 | | 52506 | Unemployment Compensation | | | 25 | 2,500 |
| | | 383501 | | 52511 | Dental Plus | | | 25 | 23,000 |
| | | 383501 | | 52513 | Penn Dental | | | 25 | 21,700 |
| | | 383501 | | 52530 | Employee W/C Medical | | | 25 | 107,300 |
| | | 383501 | | 52531 | Employee W/C Indemnity | | | 25 | 49,900 |
| | | 383501 | | 52532 | Employee W/C Admin | | | 25 | 18,304 |
| | | 383501 | | 52599 | Employee Cost Sharing | | | 25 | -82,918 |
| | | 383501 | | 54104 | Journals/Subscribe/Books | | | 40 | 500 |
| | | 383501 | | 54303 | Clothing & Uniforms | | | 40 | 3,000 |
| | | 383501 | | 54306 | Chemicals | | | 40 | 18,000 |
| | | 383501 | | 54308 | Gases | | | 40 | 7,000 |
| | | 383501 | | 54309 | Other Supplies | | | 40 | 2,000 |
| | | 383501 | | 55103 | Paint | | | 50 | 6,000 |
| | | 383501 | | 55104 | Brick/Stone/Cement/Aggreg | | | 50 | 200 |
| | | 383501 | | 55105 | Lumber | | | 50 | 1,000 |
| | | 383501 | | 55107 | Plumbing | | | 50 | 45,000 |
| | | 383501 | | 55108 | Electrical | | | 50 | 34,500 |
| | | 383501 | | 55110 | Hardware | | | 50 | 7,000 |
| | | 383501 | | 55111 | Other Materials | | | 50 | 13,000 |
| | | 383501 | | 55203 | Misc Vehicle Parts | | | 50 | 3,600 |
| | | 383501 | | 55301 | Small Tools | | | 50 | 5,250 |
| | | 383501 | | 55302 | Machinery Parts | | | 50 | 24,700 |
| | | 383501 | | 55303 | Electronic Parts | | | 50 | 4,000 |
| | | 383501 | | 55304 | Batteries-Not Automotive | | | 50 | 1,500 |
| | | 383501 | | 56102 | Vehicle Repair | | | 60 | 7,250 |
| | | 383501 | | 56103 | Machinery Repair | | | 60 | 500 |
| | | 383501 | | 56109 | Other Repair | | | 60 | 14,000 |
| | | 383501 | | 56203 | Hauling & Disposal | | | 60 | 3,900 |
| | | 383501 | | 57209 | Outdoor Equipment | | | 70 | 4,900 |
| | | 383501 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 3,900 |
| | | 383501 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 250 |
| | | 383501 | | 61001 | Telephone | | | 30 | 13,500 |
| | | 383501 | | 62002 | Training And Education | | | 30 | 2,000 |
| | | 383501 | | 62006 | Employee Miscellaneous | | | 30 | 2,500 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|------------------------------|---------------|--------------------------------------|--------|---------------------------|-------|-------------------|----|------------------|
| 38 | FACILITIES MANAGEMENT | 383501 | BUILDING MAINTENANCE [TRADES] | 63010 | Contracted Svcs General | | | 30 | 335,000 |
| | | 383501 | | 63015 | Miscellaneous Services | | | 30 | 25,000 |
| | | 383501 | | 63906 | Copying Equip Rental | | | 30 | 200 |
| | | 383501 | | 65501 | Freight & Services | | | 30 | 500 |
| | | 383501 | TOTAL | | | | | | 6,530,371 |
| | | 385200 | PARKS MAINTENANCE | 51101 | Salaries | | | 20 | 4,172,634 |
| | | 385200 | | 51104 | Overtime | | | 20 | 265,000 |
| | | 385200 | | 51105 | Other Compensation | | | 20 | 5,600 |
| | | 385200 | | 51107 | Sick Pay-Buy Back | | | 20 | 35,000 |
| | | 385200 | | 51109 | Health Benefit Bonus | | | 20 | 400 |
| | | 385200 | | 51117 | Salary & Wages Recovered | | | 20 | -210,000 |
| | | 385200 | | 52502 | County Pension Fund | | | 25 | 355,459 |
| | | 385200 | | 52503 | FICA & Medicare | | | 25 | 326,551 |
| | | 385200 | | 52504 | Group Life Insurance | | | 25 | 2,429 |
| | | 385200 | | 52505 | Highmark Select POS | | | 25 | 1,310,000 |
| | | 385200 | | 52506 | Unemployment Compensation | | | 25 | 600 |
| | | 385200 | | 52511 | Dental Plus | | | 25 | 25,000 |
| | | 385200 | | 52513 | Penn Dental | | | 25 | 22,500 |
| | | 385200 | | 52530 | Employee W/C Medical | | | 25 | 145,000 |
| | | 385200 | | 52531 | Employee W/C Indemnity | | | 25 | 70,000 |
| | | 385200 | | 52532 | Employee W/C Admin | | | 25 | 23,088 |
| | | 385200 | | 52599 | Employee Cost Sharing | | | 25 | -83,453 |
| | | 385200 | | 54202 | Medical/Clinical Supplies | | | 40 | 500 |
| | | 385200 | | 54301 | Automotive Supplies | | | 40 | 2,000 |
| | | 385200 | | 54302 | Janitorial Supplies | | | 40 | 5,300 |
| | | 385200 | | 54303 | Clothing & Uniforms | | | 40 | 5,000 |
| | | 385200 | | 54305 | Forestry | | | 40 | 300 |
| | | 385200 | | 54306 | Chemicals | | | 40 | 2,500 |
| | | 385200 | | 54308 | Gases | | | 40 | 2,500 |
| | | 385200 | | 54310 | Fuel & Lubricants | | | 40 | 7,200 |
| | | 385200 | | 54313 | Safety Supplies | | | 40 | 2,500 |
| | | 385200 | | 54314 | Livestock Accessories | | | 40 | 500 |
| | | 385200 | | 55101 | Asphalt & Tar | | | 50 | 31,575 |
| | | 385200 | | 55102 | Rock Salt | | | 50 | 155,650 |
| | | 385200 | | 55103 | Paint | | | 50 | 21,000 |
| | | 385200 | | 55104 | Brick/Stone/Cement/Aggreg | | | 50 | 3,000 |
| | | 385200 | | 55105 | Lumber | | | 50 | 1,500 |
| | | 385200 | | 55106 | Iron/Steel/Brass | | | 50 | 17,000 |
| | | 385200 | | 55107 | Plumbing | | | 50 | 2,000 |
| | | 385200 | | 55108 | Electrical | | | 50 | 1,000 |
| | | 385200 | | 55109 | Concrete | | | 50 | 500 |
| | | 385200 | | 55110 | Hardware | | | 50 | 3,000 |
| | | 385200 | | 55201 | Tubes & Tires | | | 50 | 5,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|------------------------------|---------------|---|--------|---------------------------|-------|-------------------|----|------------------|
| 38 | FACILITIES MANAGEMENT | 385200 | PARKS MAINTENANCE | 55203 | Misc Vehicle Parts | | | 50 | 12,000 |
| | | 385200 | | 55301 | Small Tools | | | 50 | 7,000 |
| | | 385200 | | 55302 | Machinery Parts | | | 50 | 2,000 |
| | | 385200 | | 55602 | Fire Extinguisher Parts | | | 50 | 150 |
| | | 385200 | | 55603 | Other Materials | | | 50 | 200 |
| | | 385200 | | 56102 | Vehicle Repair | | | 60 | 5,000 |
| | | 385200 | | 56103 | Machinery Repair | | | 60 | 10,000 |
| | | 385200 | | 56104 | Building Repair | | | 60 | 5,000 |
| | | 385200 | | 56106 | Recreation Equip Repair | | | 60 | 5,000 |
| | | 385200 | | 56109 | Other Repair | | | 60 | 7,500 |
| | | 385200 | | 56203 | Hauling & Disposal | | | 60 | 10,000 |
| | | 385200 | | 56207 | Miscellaneous Maintenance | | | 60 | 18,000 |
| | | 385200 | | 56208 | Computer Maintenance | | | 60 | 2,500 |
| | | 385200 | | 57204 | Computer Hardware | | | 70 | 1,500 |
| | | 385200 | | 57209 | Outdoor Equipment | | | 70 | 1,500 |
| | | 385200 | | 57210 | Other Capital Equip | | | 70 | 4,500 |
| | | 385200 | | 61001 | Telephone | | | 30 | 3,000 |
| | | 385200 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 25,500 |
| | | 385200 | | 61004 | Electricity | | | 30 | 37,000 |
| | | 385200 | | 61005 | Water | | | 30 | 2,000 |
| | | 385200 | | 61006 | Sewage | | | 30 | 1,500 |
| | | 385200 | | 61008 | Other Utility Services | | | 30 | 3,000 |
| | | 385200 | | 63010 | Contracted Svcs General | | | 30 | 15,000 |
| | | 385200 | | 63015 | Miscellaneous Services | | | 30 | 128,000 |
| | | 385200 | | 63902 | Equipment Rentals | | | 30 | 500 |
| | | 385200 | | 63906 | Copying Equip Rental | | | 30 | 500 |
| | | 385200 | | 63908 | Other Rentals & Leases | | | 30 | 500 |
| | | 385200 | TOTAL | | | | | | 7,043,683 |
| | | 385901 | PROPERTY & SUPPLIES [CUST MAINT] | 51101 | Salaries | | | 20 | 1,739,617 |
| | | 385901 | | 51103 | Seasonal/Part-time | | | 20 | 4,515 |
| | | 385901 | | 51104 | Overtime | | | 20 | 9,000 |
| | | 385901 | | 51105 | Other Compensation | | | 20 | 1,250 |
| | | 385901 | | 51107 | Sick Pay-Buy Back | | | 20 | 6,000 |
| | | 385901 | | 51109 | Health Benefit Bonus | | | 20 | 5,450 |
| | | 385901 | | 52502 | County Pension Fund | | | 25 | 140,351 |
| | | 385901 | | 52503 | FICA & Medicare | | | 25 | 135,086 |
| | | 385901 | | 52504 | Group Life Insurance | | | 25 | 1,390 |
| | | 385901 | | 52505 | Blue Cross / Blue Shield | | | 25 | 594,820 |
| | | 385901 | | 52506 | Unemployment Compensation | | | 25 | 1,800 |
| | | 385901 | | 52511 | Dental Plus | | | 25 | 15,970 |
| | | 385901 | | 52513 | Dental Flex | | | 25 | 7,250 |
| | | 385901 | | 52530 | Employee W/C Medical | | | 25 | 1,200 |
| | | 385901 | | 52532 | Employee W/C Admin | | | 25 | 10,400 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|------------------------------|---------------|---|--------|--------------------------------|-------|-------------------|----|-------------------|
| 38 | FACILITIES MANAGEMENT | 385901 | PROPERTY & SUPPLIES [CUST MAINT] | 52599 | Employee Contrib - Health Care | | | 25 | -34,792 |
| | | 385901 | | 54105 | Stationery/Office Supplies | | | 40 | 1,500 |
| | | 385901 | | 54302 | Janitorial Supplies | | | 40 | 35,750 |
| | | 385901 | | 54309 | Other Supplies | | | 40 | 1,000 |
| | | 385901 | | 55102 | Rock Salt | | | 50 | 1,000 |
| | | 385901 | | 55301 | Small Tools | | | 50 | 500 |
| | | 385901 | | 55302 | Machinery Parts | | | 50 | 300 |
| | | 385901 | | 55304 | Batteries-Not Automotive | | | 50 | 500 |
| | | 385901 | | 56102 | Vehicle Repair | | | 60 | 2,500 |
| | | 385901 | | 56103 | Machinery Repair | | | 60 | 250 |
| | | 385901 | | 56201 | Janitorial Maintenance | | | 60 | 15,000 |
| | | 385901 | | 56202 | Elevat/Escalat/DoorMaint | | | 60 | 500 |
| | | 385901 | | 56203 | Hauling & Disposal | | | 60 | 25,000 |
| | | 385901 | | 56205 | Office Mach/Equip Maint | | | 60 | 1,000 |
| | | 385901 | | 56207 | Miscellaneous Maintenance | | | 60 | 20,000 |
| | | 385901 | | 57205 | Laundry & Custodial Equip | | | 70 | 1,500 |
| | | 385901 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 500 |
| | | 385901 | | 61001 | Telephone | | | 30 | 2,200,000 |
| | | 385901 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 1,100,000 |
| | | 385901 | | 61004 | Electricity | | | 30 | 1,700,000 |
| | | 385901 | | 61005 | Water | | | 30 | 375,000 |
| | | 385901 | | 61006 | Sewage | | | 30 | 200,000 |
| | | 385901 | | 61009 | Data Communicatn Facility | | | 30 | 3,000 |
| | | 385901 | | 61011 | Telephone Recovery | | | 30 | -2,100,000 |
| | | 385901 | | 62003 | Travel-In County | | | 30 | 500 |
| | | 385901 | | 63010 | Contracted Svcs General | | | 30 | 50,000 |
| | | 385901 | | 63015 | Miscellaneous Services | | | 30 | 130,500 |
| | | 385901 | | 63901 | Real Estate Rentals | | | 30 | 168,000 |
| | | 385901 | | 63902 | Equipment Rentals | | | 30 | 500 |
| | | 385901 | | 63909 | Computer Software License | | | 30 | 3,000 |
| | | 385901 | | 65501 | Freight & Services | | | 30 | 600 |
| | | 385901 | TOTAL | | | | | | 6,577,207 |
| 38 | FACILITIES MANAGEMENT | | DEPARTMENT TOTAL | | | | | | 20,944,989 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-------------------------|--------|-----------------------------|--------|---------------------------------|-------|-------------------|----|-------------------|
| 46 | NON-DEPARTMENT EXPENSES | 460101 | NON-DEPT OPERATING EXPENSE | 51105 | Other Compensation | | | 20 | 600 |
| | | 460101 | | 52502 | County Pension | | | 25 | 19,890 |
| | | 460101 | | 52503 | FICA and Medicare | | | 25 | 15,600 |
| | | 460101 | | 52506 | Unemployment Comp | | | 25 | 1,000 |
| | | 460101 | | 52511 | Concordia Dental | | | 25 | 1,615,000 |
| | | 460101 | | 52518 | Highmark POS | | | 25 | 78,000,000 |
| | | 460101 | | 52530 | Work Comp - Med Indemnity | | | 25 | 11,900 |
| | | 460101 | | 52531 | Work Comp - Salary Indemnity | | | 25 | 50,000 |
| | | 460101 | | 52533 | Workmens Comp - Admin | | | 25 | 1,510,000 |
| | | 460101 | | 52611 | Fringe Benefits Recovery | | | 26 | -78,481,992 |
| | | 460101 | | 52621 | Admin Cost Recovery | | | 26 | -1,510,000 |
| | | 460101 | | 62001 | County Dues | | | 30 | 41,000 |
| | | 460101 | | 62005 | Tuition Reimbursement | | | 30 | 245,000 |
| | | 460101 | | 62006 | Employee Related - Misc | | | 30 | 120,880 |
| | | 460101 | | 62008 | Post Employment Ben. - Life Ins | | | 30 | 675,000 |
| | | 460101 | | 63010 | Contracted Svcs General | | | 30 | 288,602 |
| | | 460101 | | 63015 | Miscellaneous Services | | | 30 | 205,000 |
| | | 460101 | | 64001 | Liability Insurance | | | 30 | 134,000 |
| | | 460101 | | 64002 | Property Insurance | | | 30 | 860,000 |
| | | 460101 | | 64005 | Other Insurance | | | 30 | 260,000 |
| | | 460101 | | 64110 | Constable Fees | | | 30 | 3,250,000 |
| | | 460101 | | 65507 | Judgments & Losses | | | 30 | 1,000,000 |
| | | 460101 | | 65516 | Software Licenses | | | 30 | 25,000 |
| | | 460101 | | 65519 | Tax Increment Financings | | | 30 | 5,385,000 |
| | | 460101 | | 85104 | TRAN Interest | | | 85 | 690,000 |
| | | 460101 | | 85201 | Bond Counsel Expense | | | 85 | 16,000 |
| | | 460101 | | 85204 | Rating Agency Fees | | | 85 | 36,100 |
| | | 460101 | | 85207 | Trustee / Paying Agents | | | 85 | 15,000 |
| | | 460101 | | 85211 | Underwriter's Discount | | | 85 | 16,000 |
| | | 460101 | | 85212 | Remarketing Fees | | | 85 | 62,000 |
| | | 460101 | | 85213 | Standby Credit Fees | | | 85 | 420,000 |
| | | 460101 | | 86102 | Televising Contingency | | | 88 | 25,000 |
| | | 460101 | | 86103 | Fund Balance Enhancement | | | 88 | 2,000,000 |
| | | 460101 | TOTAL | | | | | | 17,001,580 |
| | | 460105 | TAX LIEN SALE REFUNDS | 65603 | Other Refunds | | | 30 | 6,239 |
| | | 460105 | TOTAL | | | | | | 6,239 |
| 46 | NON-DEPARTMENT EXPENSES | 460107 | AIRPORT AUTHORITY REIMB EXP | 52530 | Work Comp - Med Indemnity | | | 25 | 10,800 |
| | | 460107 | | 52531 | Work Comp - Salary Indemnity | | | 25 | 22,800 |
| | | 460107 | TOTAL | | | | | | 33,600 |
| 46 | NON-DEPARTMENT EXPENSES | | DEPARTMENT TOTAL | | | | | | 17,041,419 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|--------------|--------|------------------|--------|-----------------------|-------|-------------------|----|-------------------|
| 47 | DEBT SERVICE | 470101 | DEBT SERVICE | 85101 | Serial Bond Principal | | | 85 | 38,002,059 |
| | | 470101 | | 85102 | Serial Bond Interest | | | 85 | 39,337,270 |
| 47 | DEBT SERVICE | 470101 | DEPARTMENT TOTAL | | | | | | 77,339,329 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|--------------------------|-----------------|---------------------------|--------|----------------------------|-------------|---------------------------------|----|------------------|
| 48 | JUVENILE COURT PLACEMENT | 480201 | INSTITUTIONAL CARE ADMIN | 51101 | Salaries | | | 20 | 245,728 |
| | | 480201 | | 52502 | County Pension Fund | | | 25 | 19,658 |
| | | 480201 | | 52503 | FICA & Medicare | | | 25 | 18,798 |
| | | 480201 | | 52504 | Group Life Insurance | | | 25 | 260 |
| | | 480201 | | 52505 | Highmark Select POS | | | 25 | 65,990 |
| | | 480201 | | 52511 | Dental Plus | | | 25 | 1,090 |
| | | 480201 | | 52513 | Dental Flex | | | 25 | 1,530 |
| | | 480201 | | 52532 | Employee W/C Admin | | | 25 | 624 |
| | | 480201 | | 52599 | Employee Cost Sharing | | | 25 | -4,915 |
| | | 480201 | | 54105 | Stationery/Office Supplies | | | 40 | 500 |
| | | 480201 | | 61002 | Postage | | | 30 | 5,300 |
| | | 480201 | | 62004 | Travel-Out Of County | | | 30 | 157,000 |
| | | 480201 | | 63015 | Other Health Services | | | 30 | 545,000 |
| | | 480201 | | 64101 | Witness fees | | | 30 | 25,000 |
| | | 480201 | | 65501 | Freight & Services | | | 30 | 1,000 |
| | | 480201 | | 83101 | Expend Recovery | | | 83 | -1,082,563 |
| | | 480201 | TOTAL | | | | | | 0 |
| | | 48020105 | INSTITUTIONAL CARE | 63010 | Contracted Svcs General | 0103 | Counseling | 30 | 4,000,000 |
| | | 48020105 | | 63015 | Miscellaneous Services | 0103 | | 30 | 275,000 |
| | | 48020105 | | 84103 | Contrib Svcs-Oper Alloc | 0103 | | 84 | 1,080,993 |
| | | | | | | 0103 | TOTAL | | 5,355,993 |
| | | 48020105 | | 63010 | Contracted Svcs General | 0105 | Day Treatment | 30 | 850,000 |
| | | | | | | 0105 | TOTAL | | 850,000 |
| | | 48020105 | | 63010 | Contracted Svcs General | 0108 | Life Skills | 30 | 750,000 |
| | | 48020105 | | 63401 | Examination & Evaluation | 0108 | | 30 | 225,000 |
| | | 48020105 | | 65506 | Transportation | 0108 | | 30 | 5,000 |
| | | | | | | 0108 | TOTAL | | 980,000 |
| | | 48020105 | | 63010 | Contracted Svcs General | 0112 | Juvenile Act Proceedings | 30 | 300,000 |
| | | 48020105 | | 64105 | Counsel Fees | 0112 | | 30 | 325,000 |
| | | | | | | 0112 | TOTAL | | 625,000 |
| | | 48020105 | | 54303 | Clothing & Uniforms | 0201 | Alternative Treatment | 40 | 40,000 |
| | | 48020105 | | 63010 | Contracted Svcs General | 0201 | | 30 | 1,300,000 |
| | | | | | | 0201 | TOTAL | | 1,340,000 |
| | | 48020105 | | 54303 | Clothing & Uniforms | 0202 | Comm Res Svc/Grp Home | 40 | 3,000 |
| | | 48020105 | | 63010 | Contracted Svcs General | 0202 | | 30 | 4,000,000 |
| | | | | | | 0202 | TOTAL | | 4,003,000 |
| | | 48020105 | | 63010 | Contracted Svcs General | 0203 | Emergency Shelter | 30 | 1,435,757 |
| | | | | | | 0203 | TOTAL | | 1,435,757 |
| | | 48020105 | | 63010 | Contracted Svcs General | 0204 | Foster Family | 30 | 15,000 |
| | | 48020105 | | 65506 | Transportation | 0204 | | 30 | 68,000 |
| | | | | | | 0204 | TOTAL | | 83,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET | | |
|----|--------------------------|----------|--------------------|---------------------|-----------------------------------|-------------|----------------------------|---------|-------------|-------------------|-----------|
| 48 | JUVENILE COURT PLACEMENT | 48020105 | INSTITUTIONAL CARE | 54303 | Clothing & Uniforms | 0205 | Supervised Indep Living | 40 | 16,000 | | |
| | | 48020105 | | 63010 | Contracted Svcs General | 0205 | | 30 | 550,000 | | |
| | | | | | | 0205 | TOTAL | | | 566,000 | |
| | | 48020105 | | 54303 | Clothing & Uniforms | 0302 | Residential Service | 40 | 30,000 | | |
| | | 48020105 | | 63010 | Contracted Svcs General | 0302 | | 30 | 3,788,705 | | |
| | | | | | | 0302 | TOTAL | | | 3,818,705 | |
| | | 48020105 | | 54303 | Clothing & Uniforms | 0303 | Secure Residential | 40 | 15,000 | | |
| | | 48020105 | | 63010 | Contracted Svcs General | 0303 | | 30 | 6,500,000 | | |
| | | | | | | 0303 | TOTAL | | | 6,515,000 | |
| | | | | 48020105 | TOTAL | | | | | 25,572,455 | |
| | | | | 48020205 | COMM INTENSIVE SUPERVISION | 51101 | Salaries | 010832 | Life Skills | 20 | 3,199,341 |
| | | | | 48020205 | | 51103 | Seasonal/Part-time | 010832 | | 20 | 14,100 |
| | | | | 48020205 | | 51104 | Overtime | 010832 | | 20 | 130,000 |
| | | | | 48020205 | | 51105 | Other Compensation | 010832 | | 20 | 7,500 |
| | | | | 48020205 | | 51107 | Sick Pay-Buy Back | 010832 | | 20 | 6,000 |
| | | | | 48020205 | | 51109 | Health Benefit Bonus | 010832 | | 20 | 5,000 |
| | | | | 48020205 | | 52502 | County Pension Fund | 010832 | | 25 | 266,947 |
| | | | | 48020205 | | 52503 | FICA & Medicare | 010832 | | 25 | 257,188 |
| | | | | 48020205 | | 52504 | Group Life Insurance | 010832 | | 25 | 3,290 |
| | | | | 48020205 | | 52505 | Blue Cross / Blue Shield | 010832 | | 25 | 847,210 |
| | | | | 48020205 | | 52511 | Dental Plus | 010832 | | 25 | 23,550 |
| | | | | 48020205 | | 52513 | Penn Dental | 010832 | | 25 | 8,300 |
| | | | | 48020205 | | 52532 | Employee W/C Admin | 010832 | | 25 | 16,016 |
| | | | | 48020205 | | 52599 | Employee Cost Sharing | 010832 | | 25 | -63,987 |
| | | | | 48020205 | | 54101 | Printing/Duplic Supplies | 010832 | | 40 | 4,000 |
| | | | | 48020205 | | 54104 | Journals/Subscript/Books | 010832 | | 40 | 500 |
| | | | | 48020205 | | 54105 | Stationery/Office Supplies | 010832 | | 40 | 50,000 |
| | | | | 48020205 | | 54106 | Data Processing Supplies | 010832 | | 40 | 3,000 |
| | | | | 48020205 | | 54108 | Photographic Supplies | 010832 | | 40 | 750 |
| | | | | 48020205 | | 54202 | Medical/Clinical Supplies | 010832 | | 40 | 1,000 |
| | 48020205 | | 54302 | Janitorial Supplies | 010832 | | 40 | 18,000 | | | |
| | 48020205 | | 54303 | Clothing & Uniforms | 010832 | | 40 | 18,000 | | | |
| | 48020205 | | 54304 | Food & Provisions | 010832 | | 40 | 210,000 | | | |
| | 48020205 | | 54306 | Chemicals | 010832 | | 40 | 2,000 | | | |
| | 48020205 | | 54309 | Other Supplies | 010832 | | 40 | 3,000 | | | |
| | 48020205 | | 54310 | Fuel & Lubricants | 010832 | | 40 | 48,000 | | | |
| | 48020205 | | 54311 | Audio Visual Aids | 010832 | | 40 | 250 | | | |
| | 48020205 | | 54313 | Safety Supplies | 010832 | | 40 | 300 | | | |
| | 48020205 | | 55103 | Paint | 010832 | | 50 | 600 | | | |
| | 48020205 | | 55108 | Electrical | 010832 | | 50 | 600 | | | |
| | 48020205 | | 55110 | Hardware | 010832 | | 50 | 500 | | | |
| | 48020205 | | 55111 | Other Materials | 010832 | | 50 | 500 | | | |
| | 48020205 | | 55203 | Misc Vehicle Parts | 010832 | | 50 | 1,700 | | | |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|--------------------------|-----------------|----------------------------|--------|---------------------------|---------------|-------------------|----|------------------|
| 48 | JUVENILE COURT PLACEMENT | 48020205 | COMM INTENSIVE SUPERVISION | 55301 | Small Tools | 010832 | | 50 | 500 |
| | | 48020205 | | 55601 | Recreation Materials | 010832 | | 50 | 5,700 |
| | | 48020205 | | 56101 | Office & Lab Equip Repair | 010832 | | 60 | 2,000 |
| | | 48020205 | | 56102 | Vehicle Repair | 010832 | | 60 | 10,000 |
| | | 48020205 | | 56103 | Machinery Repair | 010832 | | 60 | 500 |
| | | 48020205 | | 56104 | Building Repair | 010832 | | 60 | 250 |
| | | 48020205 | | 56105 | Furniture&Fixture Repair | 010832 | | 60 | 500 |
| | | 48020205 | | 56106 | Recreation Equip Repair | 010832 | | 60 | 500 |
| | | 48020205 | | 56109 | Other Repair | 010832 | | 60 | 500 |
| | | 48020205 | | 56205 | Office Mach/Equip Maint | 010832 | | 60 | 7,000 |
| | | 48020205 | | 56207 | Miscellaneous Maintena | 010832 | | 60 | 3,000 |
| | | 48020205 | | 56208 | Computer Maintenance | 010832 | | 60 | 1,000 |
| | | 48020205 | | 57202 | Office&Electronic Equip | 010832 | | 70 | 7,500 |
| | | 48020205 | | 57204 | Computer Hardware | 010832 | | 70 | 1,000 |
| | | 48020205 | | 57207 | Kitchen Equipment | 010832 | | 70 | 5,000 |
| | | 48020205 | | 57301 | Furniture & Fixtures | 010832 | | 70 | 5,000 |
| | | 48020205 | | 57803 | Non Fix Asset-Mach/Equip | 010832 | | 70 | 5,000 |
| | | 48020205 | | 57804 | Non Fix Asset-Furn/Fixtur | 010832 | | 70 | 5,000 |
| | | 48020205 | | 61001 | Telephone | 010832 | | 30 | 35,000 |
| | | 48020205 | | 61002 | Postage | 010832 | | 30 | 250 |
| | | 48020205 | | 61003 | Heating-Gas/Oil/Coal | 010832 | | 30 | 4,400 |
| | | 48020205 | | 62001 | Dues & Memberships | 010832 | | 30 | 200 |
| | | 48020205 | | 62002 | Training And Education | 010832 | | 30 | 6,500 |
| | | 48020205 | | 62003 | Travel-In County | 010832 | | 30 | 35,000 |
| | | 48020205 | | 62004 | Travel-Out Of County | 010832 | | 30 | 5,200 |
| | | 48020205 | | 62005 | Tuition Reimbursement | 010832 | | 30 | 5,000 |
| | | 48020205 | | 63004 | Laboratory Services | 010832 | | 30 | 20,000 |
| | | 48020205 | | 63006 | Recreation | 010832 | | 30 | 17,500 |
| | | 48020205 | | 63010 | Contracted Svcs General | 010832 | | 30 | 25,000 |
| | | 48020205 | | 63015 | Miscellaneous Services | 010832 | | 30 | 3,500 |
| | | 48020205 | | 63404 | Other Health Services | 010832 | | 30 | 15,000 |
| | | 48020205 | | 63901 | Real Estate Rentals | 010832 | | 30 | 375,000 |
| | | 48020205 | | 63902 | Equipment Rentals | 010832 | | 30 | 1,000 |
| | | 48020205 | | 63904 | Computer Equip Rental | 010832 | | 30 | 7,000 |
| | | 48020205 | | 63906 | Copying Equip Rental | 010832 | | 30 | 6,000 |
| | | 48020205 | | 63910 | Car & Fleet Rental | 010832 | | 30 | 150,000 |
| | | 48020205 | | 65501 | Freight & Services | 010832 | | 30 | 500 |
| | | 48020205 | | 65502 | Advertising | 010832 | | 30 | 200 |
| | | 48020205 | | 65503 | Printing | 010832 | | 30 | 500 |
| | | 48020205 | | 65504 | Copying & Duplicating | 010832 | | 30 | 250 |
| | | 48020205 | | 65516 | Computer Software | 010832 | | 30 | 500 |
| | | 48020205 | | 65530 | Hand Check Srvc Reimb | 010832 | | 30 | 300 |
| | | | | | | 010832 | TOTAL | | 5,856,905 |
| | | 48020205 | TOTAL | | | | | | 5,856,905 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|--------------------------|-----------------|-------------------------|--------|----------------------------|---------------|--------------------------|----|------------------|
| 48 | JUVENILE COURT PLACEMENT | 48020305 | HOME DETENTION/ELEC MON | 51101 | Salaries | 010832 | Life Skills | 20 | 561,662 |
| | | 48020305 | | 51103 | Seasonal/Part-time | 010832 | | 20 | 1,000 |
| | | 48020305 | | 51104 | Overtime | 010832 | | 20 | 12,500 |
| | | 48020305 | | 51105 | Other Compensation | 010832 | | 20 | 1,250 |
| | | 48020305 | | 51107 | Sick Pay-Buy Back | 010832 | | 20 | 5,000 |
| | | 48020305 | | 51109 | Health Benefit Bonus | 010832 | | 20 | 1,500 |
| | | 48020305 | | 52502 | County Pension Fund | 010832 | | 25 | 46,033 |
| | | 48020305 | | 52503 | FICA & Medicare | 010832 | | 25 | 44,593 |
| | | 48020305 | | 52504 | Group Life Insurance | 010832 | | 25 | 1,000 |
| | | 48020305 | | 52505 | Blue Cross / Blue Shield | 010832 | | 25 | 158,220 |
| | | 48020305 | | 52511 | Dental Plus | 010832 | | 25 | 4,700 |
| | | 48020305 | | 52513 | Penn Dental | 010832 | | 25 | 1,530 |
| | | 48020305 | | 52530 | Employee W/C Medical | 010832 | | 25 | 300 |
| | | 48020305 | | 52532 | Employee W/C Admin | 010832 | | 25 | 2,288 |
| | | 48020305 | | 52599 | Employee Cost Sharing | 010832 | | 25 | -11,233 |
| | | 48020305 | | 54101 | Printing/Duplic Supplies | 010832 | | 40 | 500 |
| | | 48020305 | | 54105 | Stationery/Office Supplies | 010832 | | 40 | 5,000 |
| | | 48020305 | | 54106 | Data Processing Supplies | 010832 | | 40 | 250 |
| | | 48020305 | | 54108 | Photographic Supplies | 010832 | | 40 | 250 |
| | | 48020305 | | 54302 | Janitorial Supplies | 010832 | | 40 | 500 |
| | | 48020305 | | 54303 | Clothing & Uniforms | 010832 | | 40 | 1,000 |
| | | 48020305 | | 54309 | Other Supplies | 010832 | | 40 | 1,000 |
| | | 48020305 | | 56101 | Office & Lab Equip Repair | 010832 | | 60 | 1,000 |
| | | 48020305 | | 56102 | Vehicle Repair | 010832 | | 60 | 500 |
| | | 48020305 | | 56205 | Office Mach/Equip Maint | 010832 | | 60 | 1,000 |
| | | 48020305 | | 57202 | Office&Electronic Equip | 010832 | | 70 | 2,500 |
| | | 48020305 | | 57803 | Non Fix Asset-Mach/Equip | 010832 | | 70 | 28,500 |
| | | 48020305 | | 61001 | Telephone | 010832 | | 30 | 2,500 |
| | | 48020305 | | 62003 | Travel-In County | 010832 | | 30 | 35,000 |
| | | 48020305 | | 62004 | Travel-Out Of County | 010832 | | 30 | 2,500 |
| | | 48020305 | | 63015 | Miscellaneous Services | 010832 | | 30 | 500 |
| | | 48020305 | | 63901 | Real Estate Rentals | 010832 | | 30 | 32,000 |
| | | 48020305 | | 63904 | Computer Equip Rental | 010832 | | 30 | 335,000 |
| | | 48020305 | | 63906 | Copying Equip Rental | 010832 | | 30 | 250 |
| | | 48020305 | | 65501 | Freight & Services | 010832 | | 30 | 1,000 |
| | | | | | | 010832 | TOTAL | | 1,281,093 |
| | | 48020305 | TOTAL | | | | | | 1,281,093 |
| | | 48020405 | HEARING OFFICERS | 54104 | Journals/Subscript/Books | 011221 | Juvenile Act Proceedings | 40 | 100 |
| | | 48020405 | | 54105 | Stationery/Office Supplies | 011221 | | 40 | 2,750 |
| | | 48020405 | | 56101 | Office & Lab Equip Repair | 011221 | | 60 | 500 |
| | | 48020405 | | 57204 | Computer Hardware | 011221 | | 70 | 2,000 |
| | | 48020405 | | 57803 | Non Fix Asset-Mach/Equip | 011221 | | 70 | 2,000 |
| | | 48020405 | | 62001 | Dues & Memberships | 011221 | | 30 | 600 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|---------------------------------|-----------------|-------------------------|--------|---------------------------|---------------|-------------------|----|-------------------|
| 48 | JUVENILE COURT PLACEMENT | 48020405 | HEARING OFFICERS | 62002 | Training And Education | 011221 | | 30 | 1,250 |
| | | 48020405 | | 62003 | Travel-In County | 011221 | | 30 | 500 |
| | | 48020405 | | 62004 | Travel-Out Of County | 011221 | | 30 | 1,000 |
| | | 48020405 | | 63007 | Research/Info/Investigate | 011221 | | 30 | 1,250 |
| | | 48020405 | | 63010 | Contracted Svcs General | 011221 | | 30 | 771,655 |
| | | 48020405 | | 63015 | Miscellaneous Services | 011221 | | 30 | 1,350 |
| | | 48020405 | | 63901 | Real Estate Rentals | 011221 | | 30 | 122,000 |
| | | 48020405 | | 63906 | Copying Equip Rental | 011221 | | 30 | 7,500 |
| | | | | | | 011221 | TOTAL | | 914,455 |
| | | 48020405 | TOTAL | | | | | | 914,455 |
| 48 | JUVENILE COURT PLACEMENT | | DEPARTMENT TOTAL | | | | | | 33,624,908 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|------------------------|--------|-----------------------------|--------|--------------------------|-------|-------------------|----|-------------------|
| 49 | MISCELLANEOUS AGENCIES | 492503 | COMMUNITY COLLEGE | 64402 | Grants to Other Agencies | | | 30 | 23,240,455 |
| | | 492503 | TOTAL | | | | | | 23,240,455 |
| | | 492505 | REDEVELOPMENT AUTHORITY | 64402 | Grants to Other Agencies | | | 30 | 2,289,870 |
| | | 492505 | TOTAL | | | | | | 2,289,870 |
| | | 492508 | SOLDIERS & SAILORS MEM HALL | 64402 | Grants to Other Agencies | | | 30 | 572,064 |
| | | 492508 | TOTAL | | | | | | 572,064 |
| | | 492512 | PORT AUTHORITY TRANSIT | 64402 | Grants to Other Agencies | | | 30 | 29,168,700 |
| | | 492512 | TOTAL | | | | | | 29,168,700 |
| | | | TOTAL COMPONENT UNITS | | | | | | 55,271,089 |
| | | 494101 | ALLEG COUNCIL OF GOVTS | 64402 | Grants to Other Agencies | | | 30 | 60,000 |
| | | 494101 | TOTAL | | | | | | 60,000 |
| | | 494102 | ACLA-LIBRARIAN | 64402 | Grants to Other Agencies | | | 30 | 30,000 |
| | | 494102 | TOTAL | | | | | | 30,000 |
| | | 494103 | ALLEG LEAGUE OF MUNICIPALS | 64402 | Grants to Other Agencies | | | 30 | 125,000 |
| | | 494103 | TOTAL | | | | | | 125,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|------------------------|--------|----------------------------------|--------|-----------------------------|-------|-------------------|----|-------------------|
| 49 | MISCELLANEOUS AGENCIES | 494106 | COOPERATIVE EXTENSION | 51101 | Salaries | | | 20 | 86,277 |
| | | 494106 | | 52502 | County Pension Fund | | | 25 | 6,902 |
| | | 494106 | | 52503 | FICA & Medicare | | | 25 | 6,600 |
| | | 494106 | | 52504 | Group Life Insurance | | | 25 | 60 |
| | | 494106 | | 52505 | Highmark Select POS | | | 25 | 24,750 |
| | | 494106 | | 52511 | Dental Plus | | | 25 | 870 |
| | | 494106 | | 52532 | Employee W/C Admin | | | 25 | 624 |
| | | 494106 | | 52599 | Employee Cost Sharing | | | 25 | -1,726 |
| | | 494106 | | 54105 | Stationery/Office Supplies | | | 40 | 6,500 |
| | | 494106 | | 56101 | Office & Lab Equip Repair | | | 60 | 1,000 |
| | | 494106 | | 56208 | Miscellaneous Maintenance | | | 60 | 500 |
| | | 494106 | | 57202 | Office&Electronic Equipment | | | 70 | 1,000 |
| | | 494106 | | 57204 | Computer Equipment | | | 70 | 1,000 |
| | | 494106 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 500 |
| | | 494106 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 250 |
| | | 494106 | | 61001 | Telephone | | | 30 | 6,328 |
| | | 494106 | | 61002 | Postage | | | 30 | 650 |
| | | 494106 | | 62001 | Dues & Memberships | | | 30 | 350 |
| | | 494106 | | 62003 | Travel-In County | | | 30 | 9,720 |
| | | 494106 | | 62004 | Travel-Out Of County | | | 30 | 3,240 |
| | | 494106 | | 63010 | Contracted Svcs General | | | 30 | 62,588 |
| | | 494106 | | 63901 | Real Estate Rentals | | | 30 | 53,970 |
| | | 494106 | | 63903 | Equipment Lease-Purchase | | | 30 | 2,000 |
| | | 494106 | | 63905 | Comptr Equip Lease-Purch | | | 30 | 4,000 |
| | | 494106 | | 63906 | Copying Equip Rental | | | 30 | 5,000 |
| | | 494106 | | 65503 | Printing | | | 30 | 3,500 |
| | | 494106 | | 65516 | Computer Software | | | 30 | 700 |
| | | 494106 | TOTAL | | | | | | 287,153 |
| | | 494107 | DUQUESNE UNIV-LAW LIBRARY | 64402 | Grants to Other Agencies | | | 30 | 485,000 |
| | | 494107 | TOTAL | | | | | | 485,000 |
| | | 494108 | LOCAL GOVERNMENT ACADEMY | 64402 | Grants to Other Agencies | | | 30 | 80,000 |
| | | 494108 | TOTAL | | | | | | 80,000 |
| | | 494112 | VACANT PROP REVIEW BOARD | 64402 | Grants to Other Agencies | | | 30 | 100,000 |
| | | 494112 | TOTAL | | | | | | 100,000 |
| | | | TOTAL NON-COMPONENT UNITS | | | | | | 1,172,153 |
| 49 | MISCELLANEOUS AGENCIES | | DEPARTMENT TOTAL | | | | | | 56,438,242 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|----------------|--------|----------------|--------|-------------------------------|-------|-------------------|----|------------|
| 55 | COUNTY COUNCIL | 550101 | ADMINISTRATION | 51101 | Salaries | | | 20 | 474,742 |
| | | 550101 | | 51105 | Other Compensation | | | 20 | 8,000 |
| | | 550101 | | 51109 | Health Benefit Bonus | | | 20 | 500 |
| | | 550101 | | 51120 | Expense Reimbursement | | | 20 | 100 |
| | | 550101 | | 52502 | County Pension Fund | | | 25 | 37,979 |
| | | 550101 | | 52503 | FICA & Medicare | | | 25 | 36,968 |
| | | 550101 | | 52504 | Group Life Insurance | | | 25 | 140 |
| | | 550101 | | 52505 | Highmark Select POS | | | 25 | 75,920 |
| | | 550101 | | 52506 | Unemployment Compensation | | | 25 | 2,000 |
| | | 550101 | | 52511 | Dental Plus | | | 25 | 2,340 |
| | | 550101 | | 52513 | Penn Dental | | | 25 | 630 |
| | | 550101 | | 52532 | Employee W/C Admin | | | 25 | 1,456 |
| | | 550101 | | 52599 | Employee Cost Sharing | | | 25 | -9,495 |
| | | 550101 | | 54101 | Printing/Duplic Supplies | | | 40 | 100 |
| | | 550101 | | 54104 | Journals/Subscript/Books | | | 40 | 1,500 |
| | | 550101 | | 54105 | Stationery/Office Supplies | | | 40 | 12,500 |
| | | 550101 | | 54108 | Photographic Supplies | | | 40 | 500 |
| | | 550101 | | 54304 | Food & Provisions | | | 40 | 3,400 |
| | | 550101 | | 54309 | Other Supplies | | | 40 | 900 |
| | | 550101 | | 55111 | Other Materials | | | 50 | 500 |
| | | 550101 | | 56111 | Repair & Replacement | | | 60 | 750 |
| | | 550101 | | 56205 | Office Mach/Equip Maint | | | 60 | 1,000 |
| | | 550101 | | 57202 | Office & Electronic Equipment | | | 70 | 2,000 |
| | | 550101 | | 57204 | Computer Hardware | | | 70 | 8,000 |
| | | 550101 | | 57301 | Furniture & Fixtures | | | 70 | 2,000 |
| | | 550101 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 4,000 |
| | | 550101 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 2,000 |
| | | 550101 | | 61001 | Telephone | | | 30 | 8,500 |
| | | 550101 | | 61002 | Postage | | | 30 | 4,825 |
| | | 550101 | | 61005 | Water | | | 30 | 900 |
| | | 550101 | | 62001 | Dues & Memberships | | | 30 | 1,100 |
| | | 550101 | | 62002 | Training And Education | | | 30 | 2,500 |
| | | 550101 | | 62003 | Travel-In County | | | 30 | 450 |
| | | 550101 | | 62004 | Travel-Out Of County | | | 30 | 4,000 |
| | | 550101 | | 63005 | Consultants | | | 30 | 8,400 |
| | | 550101 | | 63007 | Research/Info/Investigate | | | 30 | 500 |
| | | 550101 | | 63010 | Contracted Svcs General | | | 30 | 15,000 |
| | | 550101 | | 63015 | Miscellaneous Services | | | 30 | 15,000 |
| | | 550101 | | 63301 | Legal Counsel | | | 30 | 50,000 |
| | | 550101 | | 63906 | Copying Equip Rental | | | 30 | 5,000 |
| | | 550101 | | 65502 | Advertising | | | 30 | 6,000 |
| | | 550101 | | 65503 | Printing | | | 30 | 5,000 |
| | | 550101 | | 65504 | Copying & Duplicating | | | 30 | 1,000 |
| | | 550101 | | 65516 | Computer Software | | | 30 | 1,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|----------------|--------|----------------------|--------|--------------------------|-------|-------------------|----|------------|
| 55 | COUNTY COUNCIL | 550101 | ADMINISTRATION | 83102 | Expend Recov-Admin Alloc | | | 83 | -8,000 |
| | | 550101 | TOTAL ADMINISTRATION | | | | | | 791,605 |
| | | 552601 | COUNCIL DISTRICT 1 | 51111 | County Council Stipend | | | 20 | 9,000 |
| | | 552601 | | 52503 | FICA & Medicare | | | 25 | 689 |
| | | 552601 | | 52532 | Employee W/C Admin | | | 25 | 208 |
| | | 552601 | | 65521 | Cnty Council Reimb Exp | | | 30 | 3,000 |
| | | 552601 | TOTAL | | | | | | 12,897 |
| | | 552602 | COUNCIL DISTRICT 2 | 51111 | County Council Stipend | | | 20 | 9,000 |
| | | 552602 | | 52503 | FICA & Medicare | | | 25 | 689 |
| | | 552602 | | 52532 | Employee W/C Admin | | | 25 | 208 |
| | | 552602 | | 65521 | Cnty Council Reimb Exp | | | 30 | 3,000 |
| | | 552602 | TOTAL | | | | | | 12,897 |
| | | 552603 | COUNCIL DISTRICT 3 | 51111 | County Council Stipend | | | 20 | 9,000 |
| | | 552603 | | 52503 | FICA & Medicare | | | 25 | 689 |
| | | 552603 | | 52532 | Employee W/C Admin | | | 25 | 208 |
| | | 552603 | | 65521 | Cnty Council Reimb Exp | | | 30 | 3,000 |
| | | 552603 | TOTAL | | | | | | 12,897 |
| | | 552604 | COUNCIL DISTRICT 4 | 51111 | County Council Stipend | | | 20 | 9,000 |
| | | 552604 | | 52503 | FICA & Medicare | | | 25 | 689 |
| | | 552604 | | 52532 | Employee W/C Admin | | | 25 | 208 |
| | | 552604 | | 65521 | Cnty Council Reimb Exp | | | 30 | 3,000 |
| | | 552604 | TOTAL | | | | | | 12,897 |
| | | 552605 | COUNCIL DISTRICT 5 | 51111 | County Council Stipend | | | 20 | 9,000 |
| | | 552605 | | 52503 | FICA & Medicare | | | 25 | 689 |
| | | 552605 | | 52532 | Employee W/C Admin | | | 25 | 208 |
| | | 552605 | | 65521 | Cnty Council Reimb Exp | | | 30 | 3,000 |
| | | 552605 | TOTAL | | | | | | 12,897 |
| | | 552606 | COUNCIL DISTRICT 6 | 51111 | County Council Stipend | | | 20 | 9,000 |
| | | 552606 | | 52503 | FICA & Medicare | | | 25 | 689 |
| | | 552606 | | 52532 | Employee W/C Admin | | | 25 | 208 |
| | | 552606 | | 65521 | Cnty Council Reimb Exp | | | 30 | 3,000 |
| | | 552606 | TOTAL | | | | | | 12,897 |
| | | 552607 | COUNCIL DISTRICT 7 | 51111 | County Council Stipend | | | 20 | 9,000 |
| | | 552607 | | 52503 | FICA & Medicare | | | 25 | 689 |
| | | 552607 | | 52532 | Employee W/C Admin | | | 25 | 208 |
| | | 552607 | | 65521 | Cnty Council Reimb Exp | | | 30 | 3,000 |
| | | 552607 | TOTAL | | | | | | 12,897 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|----------------|--------|-----------------------------|--------------|------------------------|-------|-------------------|----|------------|
| 55 | COUNTY COUNCIL | 552608 | COUNCIL DISTRICT 8 | 51111 | County Council Stipend | | | 20 | 9,000 |
| | | 552608 | | 52503 | FICA & Medicare | | | 25 | 689 |
| | | 552608 | | 52532 | Employee W/C Admin | | | 25 | 208 |
| | | 552608 | | 65521 | Cnty Council Reimb Exp | | | 30 | 3,000 |
| | | 552608 | | TOTAL | | | | | |
| | | 552609 | COUNCIL DISTRICT 9 | 51111 | County Council Stipend | | | 20 | 9,000 |
| | | 552609 | | 52503 | FICA & Medicare | | | 25 | 689 |
| | | 552609 | | 52532 | Employee W/C Admin | | | 25 | 208 |
| | | 552609 | | 65521 | Cnty Council Reimb Exp | | | 30 | 3,000 |
| | | 552609 | | TOTAL | | | | | |
| | | 552610 | COUNCIL DISTRICT 10 | 51111 | County Council Stipend | | | 20 | 9,000 |
| | | 552610 | | 52503 | FICA & Medicare | | | 25 | 689 |
| | | 552610 | | 52532 | Employee W/C Admin | | | 25 | 208 |
| | | 552610 | | 65521 | Cnty Council Reimb Exp | | | 30 | 3,000 |
| | | 552610 | | TOTAL | | | | | |
| | | 552611 | COUNCIL DISTRICT 11 | 51111 | County Council Stipend | | | 20 | 9,000 |
| | | 552611 | | 52503 | FICA & Medicare | | | 25 | 689 |
| | | 552611 | | 52532 | Employee W/C Admin | | | 25 | 208 |
| | | 552611 | | 65521 | Cnty Council Reimb Exp | | | 30 | 3,000 |
| | | 552611 | | TOTAL | | | | | |
| | | 552612 | COUNCIL DISTRICT 12 | 51111 | County Council Stipend | | | 20 | 9,000 |
| | | 552612 | | 52503 | FICA & Medicare | | | 25 | 689 |
| | | 552612 | | 52532 | Employee W/C Admin | | | 25 | 208 |
| | | 552612 | | 65521 | Cnty Council Reimb Exp | | | 30 | 3,000 |
| | | 552612 | | TOTAL | | | | | |
| | | 552613 | COUNCIL DISTRICT 13 | 51111 | County Council Stipend | | | 20 | 9,000 |
| | | 552613 | | 52503 | FICA & Medicare | | | 25 | 689 |
| | | 552613 | | 52532 | Employee W/C Admin | | | 25 | 208 |
| | | 552613 | | 65521 | Cnty Council Reimb Exp | | | 30 | 3,000 |
| | | 552613 | | TOTAL | | | | | |
| | | 552614 | COUNCIL DISTRICT AT-LARGE 1 | 51111 | County Council Stipend | | | 20 | 9,000 |
| | | 552614 | | 52503 | FICA & Medicare | | | 25 | 689 |
| | | 552614 | | 52532 | Employee W/C Admin | | | 25 | 208 |
| | | 552614 | | 65521 | Cnty Council Reimb Exp | | | 30 | 3,000 |
| | | 552614 | | TOTAL | | | | | |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|----------------|--------|--------------------------------|--------|------------------------|-------|-------------------|----|----------------|
| 55 | COUNTY COUNCIL | 552615 | COUNCIL DISTRICT AT-LARGE 2 | 51111 | County Council Stipend | | | 20 | 9,000 |
| | | 552615 | | 52503 | FICA & Medicare | | | 25 | 689 |
| | | 552615 | | 52532 | Employee W/C Admin | | | 25 | 208 |
| | | 552615 | | 65521 | Cnty Council Reimb Exp | | | 30 | 3,000 |
| | | 552615 | TOTAL | | | | | | 12,897 |
| | | | TOTAL COUNCIL DISTRICTS | | | | | | 193,455 |
| 55 | COUNTY COUNCIL | | DEPARTMENT TOTAL | | | | | | 985,060 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------------|--------|-------------------|--------|----------------------------|-------|-------------------|----|------------|
| 60 | COURT OF COMMON PLEAS | 600101 | JUDICIAL SERVICES | 51101 | Salaries | | | 20 | 8,325,829 |
| | | 600101 | | 51103 | Seasonal/Part-time | | | 20 | 45,000 |
| | | 600101 | | 51104 | Overtime | | | 20 | 5,000 |
| | | 600101 | | 51105 | Other Compensation | | | 20 | 9,835 |
| | | 600101 | | 51107 | Sick Pay-Buy Back | | | 20 | 6,000 |
| | | 600101 | | 51109 | Health Benefit Bonus | | | 20 | 16,000 |
| | | 600101 | | 51117 | Salary & Wages Recovered | | | 20 | -191,000 |
| | | 600101 | | 52502 | County Pension Fund | | | 25 | 667,253 |
| | | 600101 | | 52503 | FICA & Medicare | | | 25 | 628,575 |
| | | 600101 | | 52504 | Group Life Insurance | | | 25 | 5,820 |
| | | 600101 | | 52505 | Highmark Select POS | | | 25 | 2,411,110 |
| | | 600101 | | 52506 | Unemployment Compensation | | | 25 | 56,700 |
| | | 600101 | | 52511 | Dental Plus | | | 25 | 26,920 |
| | | 600101 | | 52513 | Penn Dental | | | 25 | 63,510 |
| | | 600101 | | 52530 | Employee W/C Medical | | | 25 | 29,400 |
| | | 600101 | | 52531 | Employee W/C Indemnity | | | 25 | 30,500 |
| | | 600101 | | 52532 | Employee W/C Admin | | | 25 | 40,768 |
| | | 600101 | | 52599 | Employee Cost Sharing | | | 25 | -166,517 |
| | | 600101 | | 54101 | Printing/Duplic Supplies | | | 40 | 2,500 |
| | | 600101 | | 54104 | Journals/Subscript/Books | | | 40 | 50,000 |
| | | 600101 | | 54105 | Stationery/Office Supplies | | | 40 | 125,000 |
| | | 600101 | | 54309 | Other Supplies | | | 40 | 5,000 |
| | | 600101 | | 55103 | Paint | | | 50 | 500 |
| | | 600101 | | 55105 | Lumber | | | 50 | 2,000 |
| | | 600101 | | 55108 | Electrical | | | 50 | 500 |
| | | 600101 | | 55110 | Hardware | | | 50 | 500 |
| | | 600101 | | 55111 | Other Materials | | | 50 | 500 |
| | | 600101 | | 55301 | Small Tools | | | 50 | 500 |
| | | 600101 | | 56101 | Office & Lab Equip Repair | | | 60 | 2,000 |
| | | 600101 | | 56205 | Office Mach/Equip Maint | | | 60 | 31,792 |
| | | 600101 | | 57202 | Office&Electronic Equip | | | 70 | 1,000 |
| | | 600101 | | 57301 | Furniture & Fixtures | | | 70 | 10,000 |
| | | 600101 | | 61001 | Telephone | | | 30 | 499,000 |
| | | 600101 | | 61002 | Postage | | | 30 | 45,000 |
| | | 600101 | | 62001 | Dues & Memberships | | | 30 | 5,000 |
| | | 600101 | | 62002 | Training And Education | | | 30 | 5,000 |
| | | 600101 | | 62003 | Travel-In County | | | 30 | 250 |
| | | 600101 | | 62004 | Travel-Out Of County | | | 30 | 3,000 |
| | | 600101 | | 63007 | Research/Info/Investigate | | | 30 | 6,500 |
| | | 600101 | | 63010 | Contracted Svcs General | | | 30 | 130,000 |
| | | 600101 | | 63015 | Miscellaneous Services | | | 30 | 81,000 |
| | | 600101 | | 63901 | Real Estate Rentals | | | 30 | 390,000 |
| | | 600101 | | 63902 | Equipment Rentals | | | 30 | 12,000 |
| | | 600101 | | 63906 | Copying Equip Rental | | | 30 | 9,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------------|--------|-----------------------|--------|----------------------------|-------|-------------------|----|-------------------|
| 60 | COURT OF COMMON PLEAS | 600101 | JUDICIAL SERVICES | 64401 | County Cash Match | | | 30 | 1,074,005 |
| | | 600101 | | 65501 | Freight & Services | | | 30 | 2,500 |
| | | 600101 | | 65503 | Printing | | | 30 | 14,300 |
| | | 600101 | TOTAL | | | | | | 14,519,050 |
| | | 600102 | FAMILY COURT FACILITY | 63015 | Miscellaneous Services | | | 30 | 36,000 |
| | | 600102 | | 63901 | Real Estate Rentals | | | 30 | 720,330 |
| | | 600102 | TOTAL | | | | | | 756,330 |
| | | 601401 | ADULT PROBATION | 51101 | Salaries | | | 20 | 4,147,623 |
| | | 601401 | | 51103 | Seasonal/Part-time | | | 20 | 35,000 |
| | | 601401 | | 51104 | Overtime | | | 20 | 5,000 |
| | | 601401 | | 51105 | Other Compensation | | | 20 | 15,000 |
| | | 601401 | | 51107 | Sick Pay-Buy Back | | | 20 | 52,000 |
| | | 601401 | | 51109 | Health Benefit Bonus | | | 20 | 10,000 |
| | | 601401 | | 52502 | County Pension Fund | | | 25 | 333,410 |
| | | 601401 | | 52503 | FICA & Medicare | | | 25 | 326,244 |
| | | 601401 | | 52504 | Group Life Insurance | | | 25 | 10,250 |
| | | 601401 | | 52505 | Highmark Select POS | | | 25 | 1,029,570 |
| | | 601401 | | 52506 | Unemployment Compensation | | | 25 | 14,300 |
| | | 601401 | | 52511 | Dental Plus | | | 25 | 21,370 |
| | | 601401 | | 52513 | Penn Dental | | | 25 | 16,710 |
| | | 601401 | | 52530 | Employee W/C Medical | | | 25 | 7,700 |
| | | 601401 | | 52531 | Employee W/C Indemnity | | | 25 | 100 |
| | | 601401 | | 52532 | Employee W/C Admin | | | 25 | 22,256 |
| | | 601401 | | 52599 | Employee Cost Sharing | | | 25 | -82,952 |
| | | 601401 | | 54105 | Stationery/Office Supplies | | | 40 | 15,000 |
| | | 601401 | | 54106 | Data Processing Supplies | | | 40 | 200 |
| | | 601401 | | 54309 | Other Supplies | | | 40 | 2,000 |
| | | 601401 | | 54312 | Training Supplies | | | 40 | 500 |
| | | 601401 | | 55103 | Paint | | | 50 | 100 |
| | | 601401 | | 55111 | Other Materials | | | 50 | 500 |
| | | 601401 | | 56101 | Office & Lab Equip Repair | | | 60 | 1,000 |
| | | 601401 | | 56205 | Office Mach/Equip Maint | | | 60 | 2,000 |
| | | 601401 | | 57204 | Computer Hardware | | | 70 | 100 |
| | | 601401 | | 61001 | Telephone | | | 30 | 115,000 |
| | | 601401 | | 61002 | Postage | | | 30 | 45,000 |
| | | 601401 | | 61009 | Data Communicatn Facility | | | 30 | 12,000 |
| | | 601401 | | 62001 | Dues & Memberships | | | 30 | 50 |
| | | 601401 | | 62002 | Training And Education | | | 30 | 5,000 |
| | | 601401 | | 62003 | Travel-In County | | | 30 | 140,000 |
| | | 601401 | | 62004 | Travel-Out Of County | | | 30 | 9,000 |
| | | 601401 | | 62005 | Tuition Reimbursement | | | 30 | 3,000 |
| | | 601401 | | 63010 | Contracted Svcs General | | | 30 | 70,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------------|--------|-----------------|--------|----------------------------|-------|-------------------|----|------------------|
| 60 | COURT OF COMMON PLEAS | 601401 | ADULT PROBATION | 63015 | Miscellaneous Services | | | 30 | 8,000 |
| | | 601401 | | 63401 | Examination & Evaluation | | | 30 | 500 |
| | | 601401 | | 63901 | Real Estate Rentals | | | 30 | 360,000 |
| | | 601401 | | 63906 | Copying Equip Rental | | | 30 | 15,000 |
| | | 601401 | | 65501 | Freight & Services | | | 30 | 100 |
| | | 601401 | | 65502 | Advertising | | | 30 | 300 |
| | | 601401 | | 65503 | Printing | | | 30 | 500 |
| | | 601401 | TOTAL | | | | | | 6,768,431 |
| | | 602201 | CIVIL DIVISION | 51101 | Salaries | | | 20 | 1,406,746 |
| | | 602201 | | 51103 | Seasonal/Part-time | | | 20 | 4,000 |
| | | 602201 | | 51104 | Overtime | | | 20 | 2,500 |
| | | 602201 | | 51105 | Other Compensation | | | 20 | 4,000 |
| | | 602201 | | 51106 | Court Reporters | | | 20 | 3,100 |
| | | 602201 | | 51107 | Sick Pay-Buy Back | | | 20 | 7,400 |
| | | 602201 | | 51109 | Health Benefit Bonus | | | 20 | 3,000 |
| | | 602201 | | 52502 | County Pension Fund | | | 25 | 113,060 |
| | | 602201 | | 52503 | FICA & Medicare | | | 25 | 109,452 |
| | | 602201 | | 52504 | Group Life Insurance | | | 25 | 700 |
| | | 602201 | | 52505 | Highmark Select POS | | | 25 | 356,150 |
| | | 602201 | | 52506 | Unemployment Compensation | | | 25 | 3,100 |
| | | 602201 | | 52511 | Dental Plus | | | 25 | 4,200 |
| | | 602201 | | 52513 | Penn Dental | | | 25 | 8,160 |
| | | 602201 | | 52532 | Employee W/C Admin | | | 25 | 5,616 |
| | | 602201 | | 52599 | Employee Cost Sharing | | | 25 | -28,135 |
| | | 602201 | | 54101 | Printing/Duplic Supplies | | | 40 | 300 |
| | | 602201 | | 54104 | Journals/Subscript/Books | | | 40 | 50,000 |
| | | 602201 | | 54105 | Stationery/Office Supplies | | | 40 | 30,000 |
| | | 602201 | | 54106 | Data Processing Supplies | | | 40 | 500 |
| | | 602201 | | 54309 | Other Supplies | | | 40 | 100 |
| | | 602201 | | 56101 | Office & Lab Equip Repair | | | 60 | 1,000 |
| | | 602201 | | 56205 | Office Mach/Equip Maint | | | 60 | 2,500 |
| | | 602201 | | 57202 | Office&Electronic Equip | | | 70 | 1,000 |
| | | 602201 | | 61001 | Telephone | | | 30 | 8,000 |
| | | 602201 | | 61002 | Postage | | | 30 | 5,000 |
| | | 602201 | | 63007 | Research/Info/Investigate | | | 30 | 13,000 |
| | | 602201 | | 63010 | Contracted Svcs General | | | 30 | 500 |
| | | 602201 | | 63015 | Miscellaneous Services | | | 30 | 3,000 |
| | | 602201 | | 63302 | Legal Arbitration | | | 30 | 300,000 |
| | | 602201 | | 63906 | Copying Equip Rental | | | 30 | 5,000 |
| | | 602201 | | 64102 | Juror Fees | | | 30 | 95,000 |
| | | 602201 | | 64103 | Juror Meals | | | 30 | 6,000 |
| | | 602201 | | 64116 | Juror Fee Reimb-Civil | | | 30 | 40,000 |
| | | 602201 | | 65501 | Freight & Services | | | 30 | 500 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------------|--------|-------------------|--------|----------------------------|-------|-------------------|----|------------------|
| 60 | COURT OF COMMON PLEAS | 602201 | CIVIL DIVISION | 65502 | Advertising | | | 30 | 18,000 |
| | | 602201 | | 65503 | Printing | | | 30 | 2,400 |
| | | 602201 | TOTAL | | | | | | 2,584,849 |
| | | 602701 | CRIMINAL DIVISION | 51101 | Salaries | | | 20 | 1,692,342 |
| | | 602701 | | 51104 | Overtime | | | 20 | 4,000 |
| | | 602701 | | 51105 | Other Compensation | | | 20 | 1,200 |
| | | 602701 | | 51106 | Court Reporters | | | 20 | 88,000 |
| | | 602701 | | 51107 | Sick Pay-Buy Back | | | 20 | 3,000 |
| | | 602701 | | 51109 | Health Benefit Bonus | | | 20 | 3,500 |
| | | 602701 | | 52502 | County Pension Fund | | | 25 | 135,803 |
| | | 602701 | | 52503 | FICA & Medicare | | | 25 | 137,091 |
| | | 602701 | | 52504 | Group Life Insurance | | | 25 | 1,060 |
| | | 602701 | | 52505 | Highmark Select POS | | | 25 | 392,590 |
| | | 602701 | | 52506 | Unemployment Compensation | | | 25 | 24,200 |
| | | 602701 | | 52511 | Dental Plus | | | 25 | 6,590 |
| | | 602701 | | 52513 | Penn Dental | | | 25 | 7,670 |
| | | 602701 | | 52531 | Employee W/C Indemnity | | | 25 | 3,200 |
| | | 602701 | | 52532 | Employee W/C Admin | | | 25 | 8,112 |
| | | 602701 | | 52599 | Employee Cost Sharing | | | 25 | -33,847 |
| | | 602701 | | 54101 | Printing/Duplic Supplies | | | 40 | 500 |
| | | 602701 | | 54104 | Journals/Subscript/Books | | | 40 | 40,000 |
| | | 602701 | | 54105 | Stationery/Office Supplies | | | 40 | 10,000 |
| | | 602701 | | 55103 | Paint | | | 50 | 520 |
| | | 602701 | | 55105 | Lumber | | | 50 | 428 |
| | | 602701 | | 56101 | Office & Lab Equip Repair | | | 60 | 2,353 |
| | | 602701 | | 56205 | Office Mach/Equip Maint | | | 60 | 2,926 |
| | | 602701 | | 61001 | Telephone | | | 30 | 10,200 |
| | | 602701 | | 61002 | Postage | | | 30 | 1,500 |
| | | 602701 | | 61010 | Fax Lease to Purchase | | | 30 | 1,000 |
| | | 602701 | | 62002 | Training And Education | | | 30 | 500 |
| | | 602701 | | 62003 | Travel-Out Of County | | | 30 | 1,000 |
| | | 602701 | | 63007 | Research/Info/Investigate | | | 30 | 7,500 |
| | | 602701 | | 63010 | Contracted Svcs General | | | 30 | 6,000 |
| | | 602701 | | 63015 | Miscellaneous Services | | | 30 | 40,000 |
| | | 602701 | | 63902 | Equipment Rentals | | | 30 | 500 |
| | | 602701 | | 63906 | Copying Equip Rental | | | 30 | 2,500 |
| | | 602701 | | 64102 | Juror Fees | | | 30 | 240,000 |
| | | 602701 | | 64103 | Juror Meals | | | 30 | 15,000 |
| | | 602701 | | 64104 | Juror Lodging | | | 30 | 10,000 |
| | | 602701 | | 64108 | Transcribing Testimony | | | 30 | 6,500 |
| | | 602701 | | 64115 | Juror Fee Reimb-Criminal | | | 30 | 50,000 |
| | | 602701 | | 65501 | Freight & Services | | | 30 | 500 |
| | | 602701 | | 65503 | Printing | | | 30 | 15,000 |

| ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET | | | | | | | | | |
|--|----------|--------|-----------|--------|--------------|-------|-------------------|----|------------|
| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
| | | 602701 | TOTAL | | | | | | 2,938,938 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------------|--------|------------------------|--------|----------------------------|-------|-------------------|----|------------------|
| 60 | COURT OF COMMON PLEAS | 602801 | CRIMINAL RELATED COSTS | 51101 | Salaries | | | 20 | 306,479 |
| | | 602801 | | 51109 | Health Benefit Bonus | | | 20 | 500 |
| | | 602801 | | 52502 | County Pension Fund | | | 25 | 24,518 |
| | | 602801 | | 52503 | FICA & Medicare | | | 25 | 23,484 |
| | | 602801 | | 52504 | Group Life Insurance | | | 25 | 140 |
| | | 602801 | | 52505 | Highmark Select POS | | | 25 | 72,000 |
| | | 602801 | | 52511 | Dental Plus | | | 25 | 1,090 |
| | | 602801 | | 52513 | Penn Dental | | | 25 | 1,280 |
| | | 602801 | | 52532 | Employee W/C Admin | | | 25 | 1,248 |
| | | 602801 | | 52599 | Employee Cost Sharing | | | 25 | -6,130 |
| | | 602801 | | 54104 | Journals/Subscript/Books | | | 40 | 10,000 |
| | | 602801 | | 54105 | Stationery/Office Supplies | | | 40 | 20,000 |
| | | 602801 | | 54106 | Data Processing Supplies | | | 40 | 15,000 |
| | | 602801 | | 61002 | Postage | | | 30 | 2,000 |
| | | 602801 | | 62002 | Training And Education | | | 30 | 1,000 |
| | | 602801 | | 62003 | Travel-In Travel | | | 30 | 500 |
| | | 602801 | | 62004 | Travel-Out Of County | | | 30 | 1,500 |
| | | 602801 | | 63010 | Contracted Svcs Genera | | | 30 | 5,000 |
| | | 602801 | | 63015 | Miscellaneous Services | | | 30 | 1,500 |
| | | 602801 | | 63901 | Real Estate Rentals | | | 30 | 55,000 |
| | | 602801 | | 64101 | Professional Witness Fees | | | 30 | 110,000 |
| | | 602801 | | 64105 | Counsel Fees | | | 30 | 1,200,000 |
| | | 602801 | | 64108 | Transcribing Testimony | | | 30 | 5,000 |
| | | 602801 | | 64113 | Out-of-Cnty Prisoner Exp | | | 30 | 1,500 |
| | | 602801 | | 65501 | Freight & Services | | | 30 | 500 |
| | | 602801 | | 65503 | Printing | | | 30 | 2,000 |
| | | 602801 | TOTAL | | | | | | 1,855,109 |
| | | 603601 | FAMILY-ADULT | 64401 | County Cash Match | | | 30 | 4,606,843 |
| | | 603601 | TOTAL | | | | | | 4,606,843 |
| | | 603602 | FAMILY DIV-NON IV-D | 51101 | Salaries | | | 20 | 500,305 |
| | | 603602 | | 52502 | County Pension Fund | | | 25 | 40,024 |
| | | 603602 | | 52503 | FICA & Medicare | | | 25 | 38,273 |
| | | 603602 | | 52504 | Group Life Insurance | | | 25 | 520 |
| | | 603602 | | 52505 | Highmark Select POS | | | 25 | 122,920 |
| | | 603602 | | 52506 | Unemployment Compensation | | | 25 | 300 |
| | | 603602 | | 52511 | Dental Plus | | | 25 | 1,860 |
| | | 603602 | | 52513 | Penn Dental | | | 25 | 2,760 |
| | | 603602 | | 52532 | Employee W/C Admin | | | 25 | 1,872 |
| | | 603603 | | 52599 | Employee Cost Sharing | | | 25 | -10,006 |
| | | 603602 | | 54104 | Journals/Subscript/Books | | | 40 | 500 |
| | | 603602 | | 54105 | Stationery/Office Supplies | | | 40 | 7,000 |
| | | 603602 | | 54304 | Food & Provisions | | | 40 | 500 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|-----------------|------------|------------------|---------------|---------------------------|--------------|--------------------------|-----------|-------------------|
| | | 603602 | | 56101 | Office & Lab Equip Repair | | | 60 | 500 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------------|---------------|------------------------------------|--------|----------------------------|-------|-------------------|----|------------------|
| 60 | COURT OF COMMON PLEAS | 603602 | FAMILY DIV-NON IV-D | 57204 | Computer Hardware | | | 70 | 2,000 |
| | | 603602 | | 61001 | Telephone | | | 30 | 1,600 |
| | | 603602 | | 61002 | Postage | | | 30 | 1,800 |
| | | 603602 | | 62001 | Dues & Memberships | | | 30 | 1,300 |
| | | 603602 | | 62002 | Training And Education | | | 30 | 3,000 |
| | | 603602 | | 62004 | Travel-Out Of County | | | 30 | 4,200 |
| | | 603602 | | 63006 | Recreation | | | 30 | 2,600 |
| | | 603602 | | 63007 | Research/Info/Investigate | | | 30 | 1,000 |
| | | 603602 | | 63010 | Contracted Svcs General | | | 30 | 30,000 |
| | | 603602 | | 63015 | Miscellaneous Services | | | 30 | 6,000 |
| | | 603602 | | 63906 | Copying Equip Rental | | | 30 | 12,000 |
| | | 603602 | | 64401 | County Cash Match | | | 30 | 370,000 |
| | | 603602 | | 65501 | Freight & Services | | | 30 | 200 |
| | | 603602 | | 65502 | Advertising | | | 30 | 1,000 |
| | | 603602 | | 65503 | Printing | | | 30 | 900 |
| | | 603602 | TOTAL | | | | | | 1,144,928 |
| | | 603603 | FAMILY CT SVCS FOR CHILDREN | 51101 | Salaries | | | 20 | 221,865 |
| | | 603603 | | 51107 | Sick Pay-Buy Back | | | 20 | 2,000 |
| | | 603603 | | 51109 | Health Benefit Bonus | | | 20 | 500 |
| | | 603603 | | 52502 | County Pension Fund | | | 25 | 17,749 |
| | | 603603 | | 52503 | FICA & Medicare | | | 25 | 17,164 |
| | | 603603 | | 52504 | Group Life Insurance | | | 25 | 360 |
| | | 603603 | | 52505 | Highmark Select POS | | | 25 | 66,230 |
| | | 603603 | | 52511 | Dental Plus | | | 25 | 1,660 |
| | | 603603 | | 52513 | Penn Dental | | | 25 | 890 |
| | | 603603 | | 52532 | Employee W/C Admin | | | 25 | 1,040 |
| | | 603603 | | 52599 | Employee Cost Sharing | | | 25 | -4,437 |
| | | 603603 | | 54101 | Printing/Duplic Supplies | | | 40 | 1,000 |
| | | 603603 | | 54105 | Stationery/Office Supplies | | | 40 | 2,500 |
| | | 603603 | | 61001 | Telephone | | | 30 | 1,000 |
| | | 603603 | | 61002 | Postage | | | 30 | 100 |
| | | 603603 | | 63010 | Contracted Svcs General | | | 30 | 1,500 |
| | | 603603 | | 63015 | Miscellaneous Services | | | 30 | 500 |
| | | 603603 | | 63906 | Copying Equip Rental | | | 30 | 6,000 |
| | | 603603 | | 64105 | Counsel Fees | | | 30 | 25,000 |
| | | 603603 | TOTAL | | | | | | 362,621 |
| | | 603701 | FAMILY-JUVENILE | 51101 | Salaries | | | 20 | 6,321,942 |
| | | 603701 | | 51104 | Overtime | | | 20 | 120,775 |
| | | 603701 | | 51105 | Other Compensation | | | 20 | 150,000 |
| | | 603701 | | 51106 | Court Reporters | | | 20 | 12,000 |
| | | 603701 | | 51107 | Sick Pay-Buy Back | | | 20 | 50,000 |
| | | 603701 | | 51109 | Health Benefit Bonus | | | 20 | 20,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|-----------------|------------|------------------|---------------|---------------------------|--------------|--------------------------|-----------|-------------------|
| | | 603701 | | 52501 | Fringe Benefit Allocation | | | 25 | 12,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------------|--------|-----------------|--------|----------------------------|-------|-------------------|----|------------|
| 60 | COURT OF COMMON PLEAS | 603701 | FAMILY-JUVENILE | 52502 | County Pension Fund | | | 25 | 527,417 |
| | | 603701 | | 52503 | FICA & Medicare | | | 25 | 510,616 |
| | | 603701 | | 52504 | Group Life Insurance | | | 25 | 12,280 |
| | | 603701 | | 52505 | Highmark Select POS | | | 25 | 1,413,430 |
| | | 603701 | | 52506 | Unemployment Compensation | | | 25 | 11,500 |
| | | 603701 | | 52511 | Dental Plus | | | 25 | 29,280 |
| | | 603701 | | 52513 | Penn Dental | | | 25 | 26,290 |
| | | 603701 | | 52530 | Employee W/C Medical | | | 25 | 6,300 |
| | | 603701 | | 52531 | Employee W/C Indemnity | | | 25 | 900 |
| | | 603701 | | 52532 | Employee W/C Admin | | | 25 | 26,208 |
| | | 603701 | | 52599 | Employee Cost Sharing | | | 25 | -126,439 |
| | | 603701 | | 54101 | Printing/Duplic Supplies | | | 40 | 15,000 |
| | | 603701 | | 54104 | Journals/Subscript/Books | | | 40 | 5,000 |
| | | 603701 | | 54105 | Stationery/Office Supplies | | | 40 | 30,000 |
| | | 603701 | | 54106 | Data Processing Supplies | | | 40 | 15,000 |
| | | 603701 | | 54202 | Medical/Clinical Supplies | | | 40 | 1,000 |
| | | 603701 | | 54302 | Janitorial Supplies | | | 40 | 2,000 |
| | | 603701 | | 54303 | Clothing & Uniforms | | | 40 | 3,000 |
| | | 603701 | | 54304 | Food & Provisions | | | 40 | 300 |
| | | 603701 | | 54307 | Ammunition | | | 40 | 2,000 |
| | | 603701 | | 54309 | Other Supplies | | | 40 | 500 |
| | | 603701 | | 54310 | Fuel & Lubricants | | | 40 | 3,000 |
| | | 603701 | | 54311 | Audio Visual Aids | | | 40 | 1,500 |
| | | 603701 | | 54312 | Training Supplies | | | 40 | 2,000 |
| | | 603701 | | 54313 | Safety Supplies | | | 40 | 4,500 |
| | | 603701 | | 55108 | Electrical | | | 50 | 1,200 |
| | | 603701 | | 55111 | Other Materials | | | 50 | 400 |
| | | 603701 | | 56101 | Office & Lab Equip Repair | | | 60 | 3,000 |
| | | 603701 | | 56103 | Machinery Repair | | | 60 | 500 |
| | | 603701 | | 56104 | Building Repair | | | 60 | 500 |
| | | 603701 | | 56105 | Furniture&Fixture Repair | | | 60 | 2,500 |
| | | 603701 | | 56201 | Janitorial Maintenance | | | 60 | 300 |
| | | 603701 | | 56203 | Hauling & Disposal | | | 60 | 300 |
| | | 603701 | | 56205 | Office Mach/Equip Maint | | | 60 | 20,000 |
| | | 603701 | | 56207 | Miscellaneous Maintenance | | | 60 | 20,000 |
| | | 603701 | | 56208 | Computer Maintenance | | | 60 | 500 |
| | | 603701 | | 57202 | Office&Electronic Equip | | | 70 | 1,000 |
| | | 603701 | | 61001 | Telephone | | | 30 | 120,000 |
| | | 603701 | | 61009 | Data Communicatn Facility | | | 30 | 25,000 |
| | | 603701 | | 61010 | Fax Lease to Purchase | | | 30 | 500 |
| | | 603701 | | 62001 | Dues & Memberships | | | 30 | 1,000 |
| | | 603701 | | 62002 | Training And Education | | | 30 | 1,500 |
| | | 603701 | | 62003 | Travel-In County | | | 30 | 200,000 |
| | | 603701 | | 63004 | Laboratory Services | | | 30 | 5,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|-----------------|------------|------------------|---------------|---------------------------|--------------|--------------------------|-----------|-------------------|
| | | 603701 | | 63007 | Research/Info/Investigate | | | 30 | 500 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------------|---------------|----------------------|--------|----------------------------|-------|-------------------|----|-------------------|
| 60 | COURT OF COMMON PLEAS | 603701 | FAMILY-JUVENILE | 63008 | Document Fees | | | 30 | 4,000 |
| | | 603701 | | 63010 | Contracted Svcs General | | | 30 | 250,000 |
| | | 603701 | | 63015 | Miscellaneous Services | | | 30 | 75,000 |
| | | 603701 | | 63901 | Real Estate Rentals | | | 30 | 300,000 |
| | | 603701 | | 63906 | Copying Equip Rental | | | 30 | 20,000 |
| | | 603701 | | 64108 | Transcribing Testimony | | | 30 | 500 |
| | | 603701 | | 64401 | County Cash Match | | | 30 | 800,000 |
| | | 603701 | | 65501 | Freight & Services | | | 30 | 250 |
| | | 603701 | | 65503 | Printing | | | 30 | 3,200 |
| | | 603701 | TOTAL | | | | | | 11,065,949 |
| | | 603702 | UNIFIED FAMILY COURT | 51101 | Salaries | | | 20 | 426,696 |
| | | 603702 | | 52502 | County Pension Fund | | | 25 | 34,136 |
| | | 603702 | | 52503 | FICA & Medicare | | | 25 | 32,642 |
| | | 603702 | | 52504 | Group Life Insurance | | | 25 | 330 |
| | | 603702 | | 52505 | Highmark Select POS | | | 25 | 134,550 |
| | | 603702 | | 52511 | Dental Plus | | | 25 | 5,260 |
| | | 603702 | | 52532 | Employee W/C Admin | | | 25 | 2,704 |
| | | 603702 | | 52599 | Employee Cost Sharing | | | 25 | -8,534 |
| | | 603702 | | 54105 | Stationery/Office Supplies | | | 40 | 9,800 |
| | | 603702 | | 56205 | Office Mach/Equip Maint | | | 60 | 2,000 |
| | | 603702 | | 56207 | Miscellaneous Maintenance | | | 60 | 2,000 |
| | | 603702 | | 61001 | Telephone | | | 30 | 2,000 |
| | | 603702 | | 61009 | Data Communicatn Facility | | | 30 | 3,750 |
| | | 603702 | | 62002 | Training And Education | | | 30 | 1,000 |
| | | 603702 | | 62003 | Travel-In County | | | 30 | 2,000 |
| | | 603702 | | 62004 | Travel-Out Of County | | | 30 | 1,000 |
| | | 603702 | | 63010 | Contracted Svcs General | | | 30 | 40,000 |
| | | 603702 | | 63906 | Copying Equip Rental | | | 30 | 600 |
| | | 603702 | | 65503 | Printing | | | 30 | 100 |
| | | 603702 | TOTAL | | | | | | 692,034 |
| | | 604001 | JURY MANAGEMENT | 51101 | Salaries | | | 20 | 485,617 |
| | | 604001 | | 51104 | Overtime | | | 20 | 2,200 |
| | | 604001 | | 51109 | Health Benefit Bonus | | | 20 | 500 |
| | | 604001 | | 51119 | Bonus Pay | | | 20 | 600 |
| | | 604001 | | 52502 | County Pension Fund | | | 25 | 39,025 |
| | | 604001 | | 52503 | FICA & Medicare | | | 25 | 37,402 |
| | | 604001 | | 52504 | Group Life Insurance | | | 25 | 280 |
| | | 604001 | | 52505 | Highmark Select POS | | | 25 | 129,140 |
| | | 604001 | | 52511 | Dental Plus | | | 25 | 2,840 |
| | | 604001 | | 52513 | Penn Dental | | | 25 | 2,720 |
| | | 604001 | | 52532 | Employee W/C Admin | | | 25 | 2,080 |
| | | 604001 | | 52599 | Employee Cost Sharing | | | 25 | -9,712 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|-----------------|------------|------------------|---------------|----------------------------|--------------|--------------------------|-----------|-------------------|
| | | 604001 | | 54105 | Stationery/Office Supplies | | | 40 | 5,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------------|---------------|-----------------|--------|----------------------------|-------|-------------------|----|----------------|
| 60 | COURT OF COMMON PLEAS | 604001 | JURY MANAGEMENT | 54106 | Data Processing Supplies | | | 40 | 10,000 |
| | | 604001 | | 57204 | Computer Hardware | | | 70 | 1,500 |
| | | 604001 | | 61001 | Telephone | | | 30 | 2,000 |
| | | 604001 | | 61002 | Postage | | | 30 | 75,000 |
| | | 604001 | | 63015 | Miscellaneous Services | | | 30 | 10,000 |
| | | 604001 | | 63906 | Copying Equip Rental | | | 30 | 500 |
| | | 604001 | | 65501 | Freight & Services | | | 30 | 500 |
| | | 604001 | | 65503 | Printing | | | 30 | 5,000 |
| | | 604001 | TOTAL | | | | | | 802,192 |
| | | 604901 | MINOR JUDICIARY | 51101 | Salaries | | | 20 | 5,304,670 |
| | | 604901 | | 51103 | Seasonal/Part-time | | | 20 | 10,000 |
| | | 604901 | | 51104 | Overtime | | | 20 | 1,000 |
| | | 604901 | | 51105 | Other Compensation | | | 20 | 15,000 |
| | | 604901 | | 51107 | Sick Pay-Buy Back | | | 20 | 20,000 |
| | | 604901 | | 51109 | Health Benefit Bonus | | | 20 | 12,500 |
| | | 604901 | | 52502 | County Pension Fund | | | 25 | 425,654 |
| | | 604901 | | 52503 | FICA & Medicare | | | 25 | 410,283 |
| | | 604901 | | 52504 | Group Life Insurance | | | 25 | 3,900 |
| | | 604901 | | 52505 | Highmark Select POS | | | 25 | 1,675,750 |
| | | 604901 | | 52506 | Unemployment Compensation | | | 25 | 21,800 |
| | | 604901 | | 52511 | Dental Plus | | | 25 | 23,700 |
| | | 604901 | | 52513 | Penn Dental | | | 25 | 40,820 |
| | | 604901 | | 52530 | Employee W/C Medical | | | 25 | 5,100 |
| | | 604901 | | 52532 | Employee W/C Admin | | | 25 | 29,952 |
| | | 604901 | | 52599 | Employee Cost Sharing | | | 25 | -106,093 |
| | | 604901 | | 54101 | Printing/Duplic Supplies | | | 40 | 1,000 |
| | | 604901 | | 54104 | Journals/Subscript/Books | | | 40 | 5,000 |
| | | 604901 | | 54105 | Stationery/Office Supplies | | | 40 | 220,000 |
| | | 604901 | | 54106 | Data Processing Supplies | | | 40 | 10,000 |
| | | 604901 | | 54202 | Medical/Clinical Supplies | | | 40 | 3,500 |
| | | 604901 | | 54303 | Clothing & Uniforms | | | 40 | 1,000 |
| | | 604901 | | 54309 | Other Supplies | | | 40 | 2,000 |
| | | 604901 | | 56101 | Office & Lab Equip Repair | | | 60 | 2,500 |
| | | 604901 | | 56205 | Office Mach/Equip Maint | | | 60 | 10,000 |
| | | 604901 | | 57202 | Office&Electronic Equip | | | 70 | 500 |
| | | 604901 | | 57301 | Furniture & Fixtures | | | 70 | 1,000 |
| | | 604901 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 500 |
| | | 604901 | | 61001 | Telephone | | | 30 | 140,000 |
| | | 604901 | | 61002 | Postage | | | 30 | 750,000 |
| | | 604901 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 1,000 |
| | | 604901 | | 61004 | Electricity | | | 30 | 2,000 |
| | | 604901 | | 62002 | Training And Education | | | 30 | 3,000 |
| | | 604901 | | 62003 | Travel-In County | | | 30 | 12,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|-----------------|------------|------------------|---------------|----------------------|--------------|--------------------------|-----------|-------------------|
| | | 604901 | | 62004 | Travel-Out Of County | | | 30 | 1,200 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------------|--------|----------------------------|--------|----------------------------|-------|-------------------|----|-------------------|
| 60 | COURT OF COMMON PLEAS | 604901 | MINOR JUDICIARY | 63010 | Contracted Svcs General | | | 30 | 55,000 |
| | | 604901 | | 63015 | Miscellaneous Services | | | 30 | 25,000 |
| | | 604901 | | 63901 | Real Estate Rentals | | | 30 | 1,290,000 |
| | | 604901 | | 63906 | Copying Equip Rental | | | 30 | 55,000 |
| | | 604901 | | 65501 | Freight & Services | | | 30 | 2,000 |
| | | 604901 | | 65503 | Printing | | | 30 | 5,000 |
| | | 604901 | TOTAL | | | | | | 10,492,236 |
| | | 604902 | PITTSBURGH MUNICIPAL COURT | 51101 | Salaries | | | 20 | 1,929,967 |
| | | 604902 | | 51104 | Overtime | | | 20 | 5,000 |
| | | 604902 | | 52502 | County Pension Fund | | | 25 | 154,797 |
| | | 604902 | | 52503 | FICA & Medicare | | | 25 | 148,025 |
| | | 604902 | | 52504 | Group Life Insurance | | | 25 | 1,340 |
| | | 604902 | | 52505 | Highmark Select POS | | | 25 | 594,450 |
| | | 604902 | | 52511 | Dental Plus | | | 25 | 10,920 |
| | | 604902 | | 52513 | Penn Dental | | | 25 | 11,590 |
| | | 604902 | | 52532 | Employee W/C Admin | | | 25 | 10,192 |
| | | 604902 | | 52599 | Employee Cost Sharing | | | 25 | -38,599 |
| | | 604902 | | 54105 | Stationery/Office Supplies | | | 40 | 50,000 |
| | | 604902 | | 56205 | Office Mach/Equip Maint | | | 60 | 1,500 |
| | | 604902 | | 57204 | Computer Hardware | | | 70 | 5,000 |
| | | 604902 | | 61001 | Telephone | | | 30 | 1,000 |
| | | 604902 | | 61002 | Postage | | | 30 | 120,000 |
| | | 604902 | | 62001 | Dues & Memberships | | | 30 | 1,000 |
| | | 604902 | | 63010 | Contracted Svcs General | | | 30 | 30,000 |
| | | 604902 | | 63015 | Miscellaneous Services | | | 30 | 192,000 |
| | | 604902 | | 65503 | Printing | | | 30 | 700 |
| | | 604902 | TOTAL | | | | | | 3,228,882 |
| | | 605101 | ORPHANS COURT | 51101 | Salaries | | | 20 | 843,800 |
| | | 605101 | | 51106 | Court Reporters | | | 20 | 2,500 |
| | | 605101 | | 51107 | Sick Pay-Buy Back | | | 20 | 4,500 |
| | | 605101 | | 51109 | Health Benefit Bonus | | | 20 | 3,000 |
| | | 605101 | | 52502 | County Pension Fund | | | 25 | 67,504 |
| | | 605101 | | 52503 | FICA & Medicare | | | 25 | 65,316 |
| | | 605101 | | 52504 | Group Life Insurance | | | 25 | 1,030 |
| | | 605101 | | 52505 | Highmark Select POS | | | 25 | 135,440 |
| | | 605101 | | 52511 | Dental Plus | | | 25 | 2,750 |
| | | 605101 | | 52513 | Penn Dental | | | 25 | 3,500 |
| | | 605101 | | 52532 | Employee W/C Admin | | | 25 | 3,536 |
| | | 605101 | | 52599 | Employee Cost Sharing | | | 25 | -16,876 |
| | | 605101 | | 54101 | Printing/Duplic Supplies | | | 40 | 1,500 |
| | | 605101 | | 54104 | Journals/Subscriber/Books | | | 40 | 9,500 |
| | | 605101 | | 54105 | Stationery/Office Supplies | | | 40 | 9,500 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|-----------------|------------|------------------|---------------|-----------------------|--------------|--------------------------|-----------|-------------------|
| | | 605101 | | 54108 | Photographic Supplies | | | 40 | 500 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------------|---------------|---------------------------|--------|----------------------------|-------|-------------------|----|------------------|
| 60 | COURT OF COMMON PLEAS | 605101 | ORPHANS COURT | 56101 | Office & Lab Equip Repair | | | 60 | 1,000 |
| | | 605101 | | 56205 | Office Mach/Equip Maint | | | 60 | 1,500 |
| | | 605101 | | 57204 | Computer Hardware | | | 70 | 6,500 |
| | | 605101 | | 61001 | Telephone | | | 30 | 8,250 |
| | | 605101 | | 61002 | Postage | | | 30 | 5,000 |
| | | 605101 | | 62001 | Dues & Memberships | | | 30 | 500 |
| | | 605101 | | 62002 | Training And Education | | | 30 | 1,750 |
| | | 605101 | | 62003 | Travel-In County | | | 30 | 9,500 |
| | | 605101 | | 62004 | Travel-Out Of County | | | 30 | 1,500 |
| | | 605101 | | 63007 | Research/Info/Investigate | | | 30 | 5,000 |
| | | 605101 | | 63010 | Contracted Svcs General | | | 30 | 108,000 |
| | | 605101 | | 63015 | Miscellaneous Services | | | 30 | 6,000 |
| | | 605101 | | 63901 | Real Estate Rentals | | | 30 | 330,000 |
| | | 605101 | | 63906 | Copying Equip Rental | | | 30 | 3,500 |
| | | 605101 | | 64105 | Counsel Fees | | | 30 | 15,000 |
| | | 605101 | | 65501 | Freight & Services | | | 30 | 150 |
| | | 605101 | | 65503 | Printing | | | 30 | 2,500 |
| | | 605101 | | 65504 | Copying & Duplicating | | | 30 | 500 |
| | | 605101 | TOTAL | | | | | | 1,643,150 |
| | | 605401 | PRE-TRIAL SERVICES | 51101 | Salaries | | | 20 | 874,465 |
| | | 605401 | | 51105 | Other Compensation | | | 20 | 5,000 |
| | | 605401 | | 51107 | Sick Pay-Buy Back | | | 20 | 5,000 |
| | | 605401 | | 51109 | Health Benefit Bonus | | | 20 | 5,000 |
| | | 605401 | | 52502 | County Pension Fund | | | 25 | 70,357 |
| | | 605401 | | 52503 | FICA & Medicare | | | 25 | 68,044 |
| | | 605401 | | 52504 | Group Life Insurance | | | 25 | 2,140 |
| | | 605401 | | 52505 | Highmark Select POS | | | 25 | 186,440 |
| | | 605401 | | 52506 | Unemployment Compensation | | | 25 | 1,800 |
| | | 605401 | | 52511 | Dental Plus | | | 25 | 4,150 |
| | | 605401 | | 52513 | Penn Dental | | | 25 | 2,850 |
| | | 605401 | | 52532 | Employee W/C Admin | | | 25 | 4,576 |
| | | 605401 | | 52599 | Employee Cost Sharing | | | 25 | -17,489 |
| | | 605401 | | 54101 | Printing/Duplic Supplies | | | 40 | 5,000 |
| | | 605401 | | 54104 | Journals/Subscript/Books | | | 40 | 1,000 |
| | | 605401 | | 54105 | Stationery/Office Supplies | | | 40 | 10,000 |
| | | 605401 | | 54309 | Other Supplies | | | 40 | 1,000 |
| | | 605401 | | 56101 | Office & Lab Equip Repair | | | 60 | 1,000 |
| | | 605401 | | 56205 | Office Mach/Equip Maint | | | 60 | 500 |
| | | 605401 | | 57203 | Communication Equip | | | 70 | 2,000 |
| | | 605401 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 500 |
| | | 605401 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 500 |
| | | 605401 | | 61001 | Telephone | | | 30 | 5,500 |
| | | 605401 | | 61002 | Postage | | | 30 | 1,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|-----------------|------------|------------------|---------------|---------------------|--------------|--------------------------|-----------|-------------------|
| | | 605401 | | 62001 | Dues & Memberships | | | 30 | 1,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------------------|--------|-------------------------|--------|-------------------------|-------|-------------------|----|-------------------|
| 60 | COURT OF COMMON PLEAS | 605401 | PRE-TRIAL SERVICES | 62002 | Training And Education | | | 30 | 5,000 |
| | | 605401 | | 62003 | Travel-In County | | | 30 | 12,000 |
| | | 605401 | | 62004 | Travel-Out Of County | | | 30 | 6,500 |
| | | 605401 | | 63010 | Contracted Svcs General | | | 30 | 5,000 |
| | | 605401 | | 63015 | Miscellaneous Services | | | 30 | 7,500 |
| | | 605401 | | 63407 | Medical Services | | | 30 | 150,000 |
| | | 605401 | | 63901 | Real Estate Rentals | | | 30 | 165,000 |
| | | 605401 | | 63902 | Equipment Rentals | | | 30 | 500 |
| | | 605401 | | 63906 | Copying Equip Rental | | | 30 | 1,500 |
| | | 605401 | | 65501 | Freight & Services | | | 30 | 500 |
| | | 605401 | | 65503 | Printing | | | 30 | 5,000 |
| | | 605401 | | 65504 | Copying & Duplicating | | | 30 | 1,495 |
| | | 605401 | | 65516 | Computer Software | | | 30 | 1,500 |
| | | 605401 | TOTAL | | | | | | 1,602,828 |
| 60 | COURT OF COMMON PLEAS | | DEPARTMENT TOTAL | | | | | | 65,064,370 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|-------------------|---------------|---------------------------|--------|----------------------------|-------|-------------------|----|------------------|
| 70 | CONTROLLER | 700101 | ADMINISTRATION | 51101 | Salaries | | | 20 | 786,664 |
| | | 700101 | | 51103 | Seasonal | | | 20 | 56,000 |
| | | 700101 | | 51105 | Other Compensation | | | 20 | 5,000 |
| | | 700101 | | 51109 | Health Benefit Bonus | | | 20 | 2,848 |
| | | 700101 | | 51120 | Expense Reimbursement | | | 20 | 6,600 |
| | | 700101 | | 52502 | County Pension Fund | | | 25 | 63,333 |
| | | 700101 | | 52503 | FICA & Medicare | | | 25 | 65,569 |
| | | 700101 | | 52504 | Group Life Insurance | | | 25 | 360 |
| | | 700101 | | 52505 | Highmark Select POS | | | 25 | 124,290 |
| | | 700101 | | 52511 | Dental Plus | | | 25 | 1,140 |
| | | 700101 | | 52513 | Penn Dental | | | 25 | 3,870 |
| | | 700101 | | 52530 | Employee W/C Medical | | | 25 | 100 |
| | | 700101 | | 52532 | Employee W/C Admin | | | 25 | 2,496 |
| | | 700101 | | 52599 | Employee Cost Sharing | | | 25 | -15,733 |
| | | 700101 | TOTAL | | | | | | 1,102,537 |
| | | 701101 | GENERAL ACCOUNTING | 51101 | Salaries | | | 20 | 1,834,073 |
| | | 701101 | | 51105 | Other Compensation | | | 20 | 2,500 |
| | | 701101 | | 51107 | Sick Pay-Buy Back | | | 20 | 5,100 |
| | | 701101 | | 51109 | Health Benefit Bonus | | | 20 | 2,500 |
| | | 701101 | | 51120 | Expense Reimbursement | | | 20 | 3,000 |
| | | 701101 | | 52502 | County Pension Fund | | | 25 | 146,926 |
| | | 701101 | | 52503 | FICA & Medicare | | | 25 | 141,309 |
| | | 701101 | | 52504 | Group Life Insurance | | | 25 | 1,170 |
| | | 701101 | | 52505 | Highmark Select POS | | | 25 | 427,800 |
| | | 701101 | | 52511 | Dental Plus | | | 25 | 7,830 |
| | | 701101 | | 52513 | Penn Dental | | | 25 | 8,270 |
| | | 701101 | | 52530 | Employee W/C Medical | | | 25 | 2,300 |
| | | 701101 | | 52532 | Employee W/C Admin | | | 25 | 8,944 |
| | | 701101 | | 52599 | Employee Cost Sharing | | | 25 | -36,681 |
| | | 701101 | | 54104 | Journals/Subscribe/Books | | | 40 | 6,000 |
| | | 701101 | | 54105 | Stationery/Office Supplies | | | 40 | 30,000 |
| | | 701101 | | 54106 | Data Processing Supplies | | | 40 | 11,500 |
| | | 701101 | | 55111 | Other Materials | | | 50 | 500 |
| | | 701101 | | 56205 | Office Mach/Equip Maint | | | 60 | 2,000 |
| | | 701101 | | 56208 | Computer Maintenance | | | 60 | 42,944 |
| | | 701101 | | 57202 | Office&Electronic Equip | | | 70 | 3,000 |
| | | 701101 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 2,000 |
| | | 701101 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 2,000 |
| | | 701101 | | 61001 | Telephone | | | 30 | 20,000 |
| | | 701101 | | 61002 | Postage | | | 30 | 60,000 |
| | | 701101 | | 62001 | Dues & Memberships | | | 30 | 10,000 |
| | | 701101 | | 62002 | Training And Education | | | 30 | 10,000 |
| | | 701101 | | 62003 | Travel-In County | | | 30 | 11,866 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|-----------------|------------|------------------|---------------|-----------------------|--------------|--------------------------|-----------|-------------------|
| | | 701101 | | 63003 | Auditing & Accounting | | | 30 | 96,500 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|-------------------|---------------|---------------------------|--------|---------------------------|-------|-------------------|----|------------------|
| 70 | CONTROLLER | 701101 | GENERAL ACCOUNTING | 63008 | Document Fees | | | 30 | 100 |
| | | 701101 | | 63015 | Miscellaneous Services | | | 30 | 5,000 |
| | | 701101 | | 63902 | Equipment Rentals | | | 30 | 1,000 |
| | | 701101 | | 63906 | Copying Equip Rental | | | 30 | 2,500 |
| | | 701101 | | 64001 | Liability Insurance | | | 30 | 3,600 |
| | | 701101 | | 65501 | Freight & Services | | | 30 | 500 |
| | | 701101 | | 65503 | Printing | | | 30 | 16,000 |
| | | 701101 | | 65504 | Copying & Duplicating | | | 30 | 5,500 |
| | | 701101 | | 65515 | Microfilm/-fiche Process | | | 30 | 1,000 |
| | | 701101 | | 65516 | Computer Software | | | 30 | 1,000 |
| | | 701101 | | 83102 | Expend Recov-Admin Alloc | | | 83 | -343,600 |
| | | 701101 | TOTAL | | | | | | 2,555,951 |
| | | 701102 | PAYROLL | 51101 | Salaries | | | 20 | 282,567 |
| | | 701102 | | 51105 | Other Compensation | | | 20 | 2,500 |
| | | 701102 | | 51109 | Health Benefit Bonus | | | 20 | 750 |
| | | 701102 | | 51120 | Expense Reimbursement | | | 20 | 600 |
| | | 701102 | | 52502 | County Pension Fund | | | 25 | 22,805 |
| | | 701102 | | 52503 | FICA & Medicare | | | 25 | 21,911 |
| | | 701102 | | 52504 | Group Life Insurance | | | 25 | 140 |
| | | 701102 | | 52505 | Highmark Select POS | | | 25 | 67,730 |
| | | 701102 | | 52511 | Dental Plus | | | 25 | 1,310 |
| | | 701102 | | 52513 | Penn Dental | | | 25 | 1,290 |
| | | 701102 | | 52532 | Employee W/C Admin | | | 25 | 1,248 |
| | | 701102 | | 52599 | Employee Cost Sharing | | | 25 | -5,651 |
| | | 701102 | TOTAL | | | | | | 397,200 |
| | | 701701 | AUDITING DIVISION | 51101 | Salaries | | | 20 | 582,754 |
| | | 701701 | | 51105 | Other Compensation | | | 20 | 1,250 |
| | | 701701 | | 51109 | Health Benefit Bonus | | | 20 | 250 |
| | | 701701 | | 51120 | Expense Reimbursement | | | 20 | 1,200 |
| | | 701701 | | 52502 | County Pension Fund | | | 25 | 62,720 |
| | | 701701 | | 52503 | FICA & Medicare | | | 25 | 59,995 |
| | | 701701 | | 52504 | Group Life Insurance | | | 25 | 530 |
| | | 701701 | | 52505 | Highmark Select POS | | | 25 | 169,670 |
| | | 701701 | | 52506 | Unemployment Compensation | | | 25 | 8,500 |
| | | 701701 | | 52511 | Dental Plus | | | 25 | 3,170 |
| | | 701701 | | 52513 | Penn Dental | | | 25 | 3,150 |
| | | 701701 | | 52532 | Employee W/C Admin | | | 25 | 3,328 |
| | | 701701 | | 52599 | Employee Cost Sharing | | | 25 | -15,655 |
| | | 701701 | TOTAL | | | | | | 880,862 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|------------|--------|------------------|--------|-----------------------|-------|-------------------|----|------------|
| 70 | CONTROLLER | 703001 | DATA PROCESSING | 51101 | Salaries | | | 20 | 580,403 |
| | | 703001 | | 51109 | Health Benefit Bonus | | | 20 | 625 |
| | | 703001 | | 51120 | Expense Reimbursement | | | 20 | 2,400 |
| | | 703001 | | 52502 | County Pension Fund | | | 25 | 30,432 |
| | | 703001 | | 52503 | FICA & Medicare | | | 25 | 29,332 |
| | | 703001 | | 52504 | Group Life Insurance | | | 25 | 310 |
| | | 703001 | | 52505 | Highmark Select POS | | | 25 | 123,070 |
| | | 703001 | | 52511 | Dental Plus | | | 25 | 3,640 |
| | | 703001 | | 52513 | Dental Flex | | | 25 | 840 |
| | | 703001 | | 52532 | Employee W/C Admin | | | 25 | 1,872 |
| | | 703001 | | 52599 | Employee Cost Sharing | | | 25 | -7,608 |
| | | 703001 | TOTAL | | | | | | 765,316 |
| 70 | CONTROLLER | | DEPARTMENT TOTAL | | | | | | 5,701,866 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|----------|--------|------------------|--------|------------------------------|-------|-------------------|----|------------|
| 71 | SHERIFF | 710101 | GENERAL SERVICES | 51101 | Salaries | | | 20 | 8,308,257 |
| | | 710101 | | 51104 | Overtime | | | 20 | 996,000 |
| | | 710101 | | 51105 | Other Compensation | | | 20 | 22,500 |
| | | 710101 | | 51107 | Sick Pay-Buy Back | | | 20 | 509,959 |
| | | 710101 | | 51109 | Health Benefit Bonus | | | 20 | 23,875 |
| | | 710101 | | 51110 | Uniform Allowance | | | 20 | 180,850 |
| | | 710101 | | 51117 | Salary & Wages Recovered | | | 20 | -300,000 |
| | | 710101 | | 52502 | County Pension Fund | | | 25 | 748,329 |
| | | 710101 | | 52503 | FICA & Medicare | | | 25 | 747,508 |
| | | 710101 | | 52504 | Group Life Insurance | | | 25 | 9,360 |
| | | 710101 | | 52505 | Highmark Select POS | | | 25 | 2,007,934 |
| | | 710101 | | 52506 | Unemployment Compensation | | | 25 | 21,300 |
| | | 710101 | | 52511 | Dental Plus | | | 25 | 33,820 |
| | | 710101 | | 52513 | Penn Dental | | | 25 | 39,730 |
| | | 710101 | | 52530 | Employee W/C Medical | | | 25 | 72,500 |
| | | 710101 | | 52531 | Employee W/C Indemnity | | | 25 | 142,700 |
| | | 710101 | | 52532 | Employee W/C Admin | | | 25 | 36,192 |
| | | 710101 | | 52535 | Health Care Reimbursement | | | 25 | 36,000 |
| | | 710101 | | 52599 | Employee Cost Sharing | | | 25 | -166,165 |
| | | 710101 | | 52611 | Fringe Benefit Cost Recovery | | | 26 | -750,000 |
| | | 710101 | | 54101 | Printing/Duplic Supplies | | | 40 | 15,500 |
| | | 710101 | | 54104 | Journals/Subscript/Books | | | 40 | 3,500 |
| | | 710101 | | 54105 | Stationery/Office Supplies | | | 40 | 23,000 |
| | | 710101 | | 54303 | Clothing & Uniforms | | | 40 | 35,000 |
| | | 710101 | | 54307 | Ammunition | | | 40 | 8,000 |
| | | 710101 | | 54308 | Gases | | | 40 | 5,000 |
| | | 710101 | | 54309 | Other Supplies | | | 40 | 10,000 |
| | | 710101 | | 54313 | Safety Supplies | | | 40 | 1,000 |
| | | 710101 | | 55203 | Misc Vehicle Parts | | | 50 | 1,000 |
| | | 710101 | | 56101 | Office & Lab Equip Repair | | | 60 | 200 |
| | | 710101 | | 56102 | Vehicle Repair | | | 60 | 45,000 |
| | | 710101 | | 56109 | Other Repair | | | 60 | 2,000 |
| | | 710101 | | 56205 | Office Mach/Equip Maint | | | 60 | 700 |
| | | 710101 | | 57202 | Office&Electronic Equip | | | 70 | 1,200 |
| | | 710101 | | 61001 | Telephone | | | 30 | 54,995 |
| | | 710101 | | 61002 | Postage | | | 30 | 29,000 |
| | | 710101 | | 61004 | Electricity | | | 30 | 580 |
| | | 710101 | | 61005 | Water | | | 30 | 2,000 |
| | | 710101 | | 62001 | Dues & Memberships | | | 30 | 4,100 |
| | | 710101 | | 62002 | Training And Education | | | 30 | 2,000 |
| | | 710101 | | 62004 | Travel-Out Of County | | | 30 | 2,000 |
| | | 710101 | | 63007 | Research/Info/Investigate | | | 30 | 300 |
| | | 710101 | | 63015 | Miscellaneous Services | | | 30 | 6,000 |
| | | 710101 | | 63301 | Legal Counsel | | | 30 | 33,990 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|----------|--------|-----------|--------|------------------|-------|-------------------|----|------------|
| | | 710101 | | 63407 | Medical Services | | | 30 | 8,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|----------------|---------------|---------------------------|--------|--------------------------|-------|-------------------|----|-------------------|
| 71 | SHERIFF | 710101 | GENERAL SERVICES | 63902 | Equipment Rentals | | | 30 | 200 |
| | | 710101 | | 63905 | Comptr Equip Lease-Purch | | | 30 | 6,000 |
| | | 710101 | | 63906 | Copying Equip Rental | | | 30 | 1,551 |
| | | 710101 | | 64005 | Other Insurance | | | 30 | 1,500 |
| | | 710101 | | 64107 | Execute Court Order Exp | | | 30 | 228,000 |
| | | 710101 | | 65501 | Freight & Services | | | 30 | 500 |
| | | 710101 | | 65502 | Advertising | | | 30 | 1,000 |
| | | 710101 | | 65503 | Printing | | | 30 | 10,000 |
| | | 710101 | TOTAL | | | | | | 13,263,465 |
| | | 710102 | JUV CT SERVICE-EXP | 51101 | Salaries | | | 20 | 750,000 |
| | | 710102 | | 51104 | Overtime | | | 20 | 140,000 |
| | | 710102 | | 52502 | County Pension Fund | | | 25 | 71,200 |
| | | 710102 | | 52503 | FICA & Medicare | | | 25 | 68,085 |
| | | 710102 | | 52504 | Group Life Insurance | | | 25 | 790 |
| | | 710102 | | 52505 | Blue Cross / Blue Shield | | | 25 | 127,190 |
| | | 710102 | | 52511 | Concordia Plus | | | 25 | 2,220 |
| | | 710102 | | 52513 | Penn Dental | | | 25 | 2,640 |
| | | 710102 | | 52532 | Employee W/C Admin | | | 25 | 3,120 |
| | | 710102 | | 52599 | Employee Cost Sharing | | | 25 | -15,000 |
| | | 710102 | | 64107 | Execute Court Order Exp | | | 30 | 10,000 |
| | | 710102 | TOTAL | | | | | | 1,160,245 |
| 71 | SHERIFF | | DEPARTMENT TOTAL | | | | | | 14,423,710 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-----------|--------|-----------|--------|------------------------------|-------|-------------------|----|------------|
| 72 | TREASURER | 720101 | TREASURER | 51101 | Salaries | | | 20 | 3,162,541 |
| | | 720101 | | 51103 | Seasonal | | | 20 | 30,000 |
| | | 720101 | | 51117 | Salary & Wages Recovered | | | 20 | -25,000 |
| | | 720101 | | 51118 | Severance Pay | | | 20 | 2,848 |
| | | 720101 | | 52502 | County Pension Fund | | | 25 | 253,003 |
| | | 720101 | | 52503 | FICA & Medicare | | | 25 | 242,535 |
| | | 720101 | | 52504 | Group Life Insurance | | | 25 | 2,260 |
| | | 720101 | | 52505 | Highmark Select POS | | | 25 | 905,070 |
| | | 720101 | | 52506 | Unemployment Compensation | | | 25 | 1,000 |
| | | 720101 | | 52511 | Dental Plus | | | 25 | 15,280 |
| | | 720101 | | 52513 | Penn Dental | | | 25 | 17,710 |
| | | 720101 | | 52530 | Employee W/C Medical | | | 25 | 25,400 |
| | | 720101 | | 52531 | Employee W/C Indemnity | | | 25 | 15,300 |
| | | 720101 | | 52532 | Employee W/C Admin | | | 25 | 16,224 |
| | | 720101 | | 52599 | Employee Cost Sharing | | | 25 | -63,251 |
| | | 720101 | | 52611 | Fringe Benefit Cost Recovery | | | 26 | -20,000 |
| | | 720101 | | 54101 | Printing/Duplic Supplies | | | 40 | 2,500 |
| | | 720101 | | 54104 | Journals/Subscribe/Books | | | 40 | 1,700 |
| | | 720101 | | 54105 | Stationery/Office Supplies | | | 40 | 18,000 |
| | | 720101 | | 54106 | Data Processing Supplies | | | 40 | 1,500 |
| | | 720101 | | 54303 | Clothing & Uniforms | | | 40 | 1,600 |
| | | 720101 | | 55111 | Other Materials | | | 50 | 100 |
| | | 720101 | | 56102 | Vehicle Repair | | | 60 | 2,500 |
| | | 720101 | | 56103 | Machinery Repair | | | 60 | 500 |
| | | 720101 | | 56201 | Janitorial Maintenance | | | 60 | 250 |
| | | 720101 | | 56205 | Office Mach/Equip Maint | | | 60 | 3,900 |
| | | 720101 | | 56207 | Miscellaneous Maintenance | | | 60 | 3,600 |
| | | 720101 | | 56208 | Computer Maintenance | | | 60 | 36,000 |
| | | 720101 | | 57204 | Computer Hardware | | | 70 | 5,000 |
| | | 720101 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 2,500 |
| | | 720101 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 1,000 |
| | | 720101 | | 61001 | Telephone | | | 30 | 30,000 |
| | | 720101 | | 61002 | Postage | | | 30 | 450,000 |
| | | 720101 | | 62001 | Dues & Memberships | | | 30 | 3,200 |
| | | 720101 | | 62002 | Training And Education | | | 30 | 3,000 |
| | | 720101 | | 62004 | Travel-Out Of County | | | 30 | 7,500 |
| | | 720101 | | 62005 | Tuition Reimbursement | | | 30 | 10,000 |
| | | 720101 | | 63010 | Contracted Svcs General | | | 30 | 225,000 |
| | | 720101 | | 63011 | Financial Services | | | 30 | 300,000 |
| | | 720101 | | 63015 | Miscellaneous Services | | | 30 | 10,000 |
| | | 720101 | | 63904 | Computer Equip Rental | | | 30 | 3,600 |
| | | 720101 | | 63906 | Copying Equip Rental | | | 30 | 3,400 |
| | | 720101 | | 63910 | Car & Fleet Rental | | | 30 | 6,000 |
| | | 720101 | | 64005 | Other Insurance | | | 30 | 128,500 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|-----------------|------------|------------------|---------------|---------------------|--------------|--------------------------|-----------|-------------------|
| | | 720101 | | 65501 | Freight & Services | | | 30 | 200 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|------------------|---------------|-------------------------|---------------|--------------------------|--------------|--------------------------|-----------|-------------------|
| 72 | TREASURER | 720101 | TREASURER | 65502 | Advertising | | | 30 | 3,500 |
| | | 720101 | | 65503 | Printing | | | 30 | 25,000 |
| | | 720101 | | 65504 | Copying & Duplicating | | | 30 | 137,008 |
| | | 720101 | | 65507 | Judgments & Losses | | | 30 | 300 |
| | | 720101 | | 65515 | Microfilm/-fiche Process | | | 30 | 3,500 |
| | | 720101 | | 65516 | Computer Software | | | 30 | 100,000 |
| 72 | TREASURER | 720101 | DEPARTMENT TOTAL | | | | | | 6,111,278 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-------------------|--------|-------------------|--------|----------------------------|-------|-------------------|----|------------|
| 73 | DISTRICT ATTORNEY | 730101 | DISTRICT ATTORNEY | 51101 | Salaries | | | 20 | 10,197,187 |
| | | 730101 | | 51103 | Seasonal | | | 20 | 75,000 |
| | | 730101 | | 51104 | Overtime | | | 20 | 32,000 |
| | | 730101 | | 51105 | Other Compensation | | | 20 | 13,750 |
| | | 730101 | | 51106 | Court Reporters | | | 20 | 45,000 |
| | | 730101 | | 51107 | Sick Pay-Buy Back | | | 20 | 15,000 |
| | | 730101 | | 51109 | Health Benefit Bonus | | | 20 | 15,000 |
| | | 730101 | | 51110 | Uniform Allowance | | | 20 | 20,000 |
| | | 730101 | | 51117 | Salary & Wages Recovered | | | 20 | -180,000 |
| | | 730101 | | 52502 | County Pension Fund | | | 25 | 819,435 |
| | | 730101 | | 52503 | FICA & Medicare | | | 25 | 782,820 |
| | | 730101 | | 52504 | Group Life Insurance | | | 25 | 9,600 |
| | | 730101 | | 52505 | Highmark Select POS | | | 25 | 1,886,740 |
| | | 730101 | | 52506 | Unemployment Compensation | | | 25 | 8,800 |
| | | 730101 | | 52508 | Vision Care Plan | | | 25 | 50 |
| | | 730101 | | 52511 | Dental Plus | | | 25 | 30,040 |
| | | 730101 | | 52513 | Penn Dental | | | 25 | 45,490 |
| | | 730101 | | 52530 | Employee W/C Medical | | | 25 | 700 |
| | | 730101 | | 52532 | Employee W/C Admin | | | 25 | 37,856 |
| | | 730101 | | 52599 | Employee Cost Sharing | | | 25 | -197,709 |
| | | 730101 | | 54101 | Printing/Duplic Supplies | | | 40 | 500 |
| | | 730101 | | 54104 | Journals/Subscript/Books | | | 40 | 1,000 |
| | | 730101 | | 54105 | Stationery/Office Supplies | | | 40 | 65,000 |
| | | 730101 | | 54303 | Clothing & Uniforms | | | 40 | 500 |
| | | 730101 | | 54307 | Ammunition | | | 40 | 3,000 |
| | | 730101 | | 56102 | Vehicle Repair | | | 60 | 1,500 |
| | | 730101 | | 56205 | Office Mach/Equip Maint | | | 60 | 6,500 |
| | | 730101 | | 57204 | Computer Hardware* | | | 70 | 5,000 |
| | | 730101 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 500 |
| | | 730101 | | 57805 | Non Fix Asset-Other Cap | | | 70 | 37,000 |
| | | 730101 | | 61001 | Telephone | | | 30 | 80,000 |
| | | 730101 | | 61002 | Postage | | | 30 | 21,000 |
| | | 730101 | | 61004 | Electricity | | | 30 | 150 |
| | | 730101 | | 62001 | Dues & Memberships | | | 30 | 25,000 |
| | | 730101 | | 62002 | Training And Education | | | 30 | 4,200 |
| | | 730101 | | 62003 | Travel-In County | | | 30 | 20,000 |
| | | 730101 | | 62004 | Travel-Out Of County | | | 30 | 9,000 |
| | | 730101 | | 62005 | Tuition Reimbursement | | | 30 | 4,000 |
| | | 730101 | | 63007 | Research/Info/Investigate | | | 30 | 15,000 |
| | | 730101 | | 63010 | Contracted Svcs General | | | 30 | 240,000 |
| | | 730101 | | 63301 | Legal Counsel | | | 30 | 55,000 |
| | | 730101 | | 63302 | Legal Arbitration | | | 30 | 500 |
| | | 730101 | | 63404 | Other Health Services | | | 30 | 300 |
| | | 730101 | | 63902 | Equipment Rentals | | | 30 | 500 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|-----------|-----------------|------------|------------------|---------------|----------------------|--------------|--------------------------|-----------|-------------------|
| | | 730101 | | 63906 | Copying Equip Rental | | | 30 | 28,000 |

ALLEGHENY COUNTY 2013 RECOMMENDED OPERATING BUDGET

| DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUB LEDGER | CH | '13 BUDGET |
|----|-------------------|--------|-------------------|--------|-----------------------------|-------|-------------------|----|------------|
| 73 | DISTRICT ATTORNEY | 730101 | DISTRICT ATTORNEY | 63908 | Other Rentals & Leases | | | 30 | 7,500 |
| | | 730101 | | 63909 | Computer Software/Licensing | | | 30 | 4,000 |
| | | 730101 | | 63910 | Car & Fleet Rental | | | 30 | 6,500 |
| | | 730101 | | 64101 | Professional Witness Fees | | | 30 | 10,000 |
| | | 730101 | | 64102 | Juror Fees | | | 30 | 500 |
| | | 730101 | | 64106 | District Atty Case Exp | | | 30 | 540,966 |
| | | 730101 | | 64108 | Transcribing Testimony | | | 30 | 49,500 |
| | | 730101 | | 64112 | Grand Jury | | | 30 | 2,500 |
| | | 730101 | | 64117 | Juror Fee Reimb-Grd Jury | | | 30 | 10,000 |
| | | 730101 | | 64401 | County Cash Match | | | 30 | 94,057 |
| | | 730101 | | 65501 | Freight & Services | | | 30 | 300 |
| | | 730101 | | 65503 | Printing | | | 30 | 785 |
| | | 730101 | | 65516 | Computer Software | | | 30 | 1,000 |
| 73 | DISTRICT ATTORNEY | 730101 | DEPARTMENT TOTAL | | | | | | 15,007,517 |