

Allegheny County

2014 Operating Budget

Line-Item Detail

Revenues & Expenditures

Comprehensive Fiscal Plan

Department of Budget and Finance

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
10	COUNTY EXECUTIVE	100101	COUNTY EXECUTIVE	51101	Salaries			20	294,819
		100101		52502	County Pension Fund			25	23,586
		100101		52503	FICA & Medicare			25	22,554
		100101		52504	Group Life Insurance			25	80
		100101		52505	Highmark Select POS			25	60,600
		100101		52511	Dental Plus			25	1,380
		100101		52513	Penn Dental			25	670
		100101		52532	Employee W/C Admin			25	832
		100101		52599	Employee Cost Sharing			25	-6,633
		100101		54101	Printing/Duplic Supplies			40	250
		100101		54104	Journals/Subscript/Books			40	150
		100101		54105	Stationery/Office Supplies			40	1,500
		100101		55111	Other Materials			50	100
		100101		56208	Computer Maintenance			60	500
		100101		57202	Office&Electronic Equip			70	500
		100101		57301	Furniture & Fixtures			70	500
		100101		61001	Telephone			30	7,400
		100101		61002	Postage			30	1,544
		100101		62001	Dues & Memberships			30	500
		100101		62002	Training And Education			30	500
		100101		62003	Travel-In County			30	500
		100101		62004	Travel-Out Of County			30	3,000
		100101		63906	Copying Equip Rental			30	1,000
		100101		65502	Advertising			30	400
		100101		65503	Printing			30	3,100
		100101		83102	Expend Recov-Admin Alloc			83	-4,300
10	COUNTY EXECUTIVE	100101	DEPARTMENT TOTAL						415,032

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
11	COUNTY MANAGER	110101	COUNTY MANAGER	51101	Salaries			20	806,593
		110101		52502	County Pension Fund			25	64,527
		110101		52503	FICA & Medicare			25	61,704
		110101		52504	Group Life Insurance			25	360
		110101		52505	Highmark Select POS			25	137,400
		110101		52506	Dental Plus			25	2,700
		110101		52511	Dental Plus			25	920
		110101		52513	Penn Dental			25	4,360
		110101		52532	Employee W/C Admin			25	2,912
		110101		52599	Employee Cost Sharing			25	-18,148
		110101		54101	Printing/Duplic Supplies			40	5,500
		110101		54104	Journals/Subscript/Books			40	200
		110101		57202	Office&Electronic Equip			70	1,000
		110101		61001	Telephone			30	13,000
		110101		61002	Postage			30	500
		110101		62001	Dues & Memberships			30	1,340
		110101		62002	Training And Education			30	500
		110101		62003	Travel-In County			30	500
		110101		62004	Travel-Out Of County			30	1,500
		110101		63010	Contracted Svcs Genera			30	11,000
		110101		63015	Miscellaneous Services			30	1,000
		110101		63902	Equipment Rentals			30	500
		110101		63906	Copying Equip Rental			30	500
		110101		65502	Advertising			30	500
		110101		65503	Printing			30	500
		110101		83102	Expend Recov-Admin Alloc			83	-18,000
11	COUNTY MANAGER	110101	DEPARTMENT TOTAL						1,083,368

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
12	COUNTY SOLICITOR	120101	COUNTY SOLICITOR	51101	Salaries			20	2,892,433
		120101		51117	Salary & Wages Recovered			20	-1,640,864
		120101		52502	County Pension Fund			25	231,395
		120101		52503	FICA & Medicare			25	221,271
		120101		52504	Group Life Insurance			25	1,450
		120101		52505	Highmark Select POS			25	734,200
		120101		52511	Dental Plus			25	10,370
		120101		52513	Penn Dental			25	15,910
		120101		52532	Employee W/C Admin			25	11,440
		120101		52599	Employee Cost Sharing			25	-50,031
		120101		52611	Fringe Benefit Cost Recov			26	-580,000
		120101		54101	Printing/Duplic Supplies			40	1,000
		120101		54104	Journals/Subscript/Books			40	58,500
		120101		54105	Stationery/Office Supplies			40	12,000
		120101		54309	Other Supplies			40	100
		120101		55103	Paint			50	200
		120101		55108	Electrical			50	200
		120101		56101	Office & Lab Equip Repair			60	500
		120101		56205	Office Mach/Equip Maint			60	200
		120101		57202	Office & Electronic Equipment			70	200
		120101		57204	Computer Hardware			70	15,000
		120101		57301	Furniture & Fixtures			70	500
		120101		57803	Non Fix Asset-Mach/Equip			70	300
		120101		57804	Non Fix Asset-Furn/Fixtur			70	600
		120101		57891	Non Tagged Assets			70	1,200
		120101		61001	Telephone			30	20,000
		120101		61002	Postage			30	3,400
		120101		62001	Dues & Memberships			30	6,200
		120101		62002	Training And Education			30	6,200
		120101		62003	Travel-In County			30	14,600
		120101		62004	Travel-Out Of County			30	6,000
		120101		63007	Research/Info/Investigate			30	15,000
		120101		63010	Contracted Svcs General			30	80,000
		120101		63015	Miscellaneous Services			30	8,800
		120101		63901	Real Estate Rentals			30	209,040
		120101		63906	Copying Equip Rental			30	3,400
		120101		64101	Professional Witness Fees			30	300
		120101		64108	Transcribing Testimony			30	500

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
12	COUNTY SOLICITOR	120101	COUNTY SOLICITOR - CONT'D	64109	Transcript Copies			30	30,000
		120101		64111	Filing Fees			30	1,000
		120101		65501	Freight & Services			30	300
		120101		65502	Advertising			30	300
		120101		65503	Printing			30	4,160
		120101		65504	Copying & Duplicating			30	300
		120101		65516	Computer Software			30	5,000
		120101		83102	Expend Recov-Admin Alloc			83	-330,000
12	COUNTY SOLICITOR	120101	DEPARTMENT TOTAL						2,022,574

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
13	BUDGET AND FINANCE	130101	BUDGET AND FINANCE	51101	Salaries			20	620,208
		130101		51109	Health Benefit Bonus			20	500
		130101		52502	County Pension Fund			25	49,617
		130101		52503	FICA & Medicare			25	47,484
		130101		52504	Group Life Insurance			25	190
		130101		52505	Highmark Select POS			25	124,800
		130101		52511	Dental Plus			25	740
		130101		52513	Penn Dental			25	4,150
		130101		52532	Employee W/C Admin			25	1,664
		130101		52599	Employee Cost Sharing			25	-13,955
		130101		54101	Printing/Duplic Supplies			40	500
		130101		54104	Journals/Subscript/Books			40	800
		130101		54105	Stationery/Office Supplies			40	2,500
		130101		55108	Electrical			50	200
		130101		55110	Hardware			50	200
		130101		56205	Office Mach/Equip Maint			60	600
		130101		56208	Computer Maintenance			60	250
		130101		57204	Computer Hardware			70	3,000
		130101		61001	Telephone			30	3,000
		130101		61002	Postage			30	200
		130101		62001	Dues & Memberships			30	2,000
		130101		62002	Training And Education			30	1,000
		130101		62004	Travel-Out Of County			30	1,500
		130101		63003	Auditing & Accounting			30	25,000
		130101		63011	Financial Services			30	15,000
		130101		63902	Equipment Rentals			30	200
		130101		63906	Copying Equip Rental			30	800
		130101		63909	Computer Software License			30	500
		130101		65501	Freight & Services			30	100
		130101		65503	Printing			30	1,300
		130101		65516	Computer Software			30	3,400
		130101		83102	Expend Recov-Admin Alloc			83	-8,000
13	BUDGET AND FINANCE	130101	DEPARTMENT TOTAL						889,448

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
14	PUBLIC DEFENDER	140101	PUBLIC DEFENDER	51101	Salaries			20	6,186,624
		140101		51103	Seasonal			20	55,000
		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	-44,000
		140101		52502	County Pension Fund			25	494,930
		140101		52503	FICA & Medicare			25	478,670
		140101		52504	Group Life Insurance			25	5,220
		140101		52505	Highmark Select POS			25	1,557,300
		140101		52506	Unemployment Compensation			25	9,700
		140101		52511	Dental Plus			25	32,020
		140101		52513	Penn Dental			25	25,710
		140101		52530	Employee W/C Medical			25	4,500
		140101		52531	Employee W/C Indemnity			25	15,000
		140101		52532	Employee W/C Admin			25	25,792
		140101		52599	Employee Cost Sharing			25	-139,199
		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	1,800
		140101		57803	Non Fix Asset-Mach/Equip			70	50
		140101		57891	Non Tagged Assets			70	500
		140101		61001	Telephone			30	36,000
		140101		61002	Postage			30	6,500
		140101		62001	Dues & Memberships			30	25,000
		140101		62002	Training And Education			30	5,000
		140101		62003	Travel-In County			30	35,000
		140101		62004	Travel-Out Of County			30	4,000
		140101		62005	Tuition Reimbursement			30	100
		140101		63007	Research/Info/Investigate			30	30,000
		140101		63010	Contracted Svcs General			30	85,000
		140101		63015	Miscellaneous Services			30	1,000
		140101		63401	Examination & Evaluation			30	65,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
14	PUBLIC DEFENDER	140101	PUBLIC DEFENDER - CONT'D	63906	Copying Equip Rental			30	16,000
		140101		63909	Computer Software License			30	10,000
		140101		64108	Transcribing Testimony			30	110,000
		140101		65503	Printing			30	2,100
14	PUBLIC DEFENDER	140101	DEPARTMENT TOTAL						9,233,117

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
15	HUMAN RESOURCES	150101	HUMAN RESOURCES	51101	Salaries			20	940,278
		150101		52502	County Pension Fund			25	75,222
		150101		52503	FICA & Medicare			25	71,931
		150101		52504	Group Life Insurance			25	440
		150101		52505	Highmark Select POS			25	244,700
		150101		52511	Dental Plus			25	3,690
		150101		52513	Penn Dental			25	5,350
		150101		52530	Employee W/C Medical			25	900
		150101		52532	Employee W/C Admin			25	4,160
		150101		52599	Employee Cost Sharing			25	-21,156
		150101		54101	Printing/Duplic Supplies			40	5,000
		150101		54105	Stationery/Office Supplies			40	3,000
		150101		57204	Computer Hardware			70	5,000
		150101		61001	Telephone			30	7,500
		150101		61002	Postage			30	7,500
		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	261,000
		150101		63902	Equipment Rentals			30	500
		150101		63906	Copying Equip Rental			30	2,000
		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						1,634,015

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
16	MBE - WBE - DBE	160101	MBE - WBE - DBE	51101	Salaries			20	304,608
		160101		51109	Health Benefit Bonus			20	992
		160101		52502	County Pension Fund			25	24,369
		160101		52503	FICA & Medicare			25	23,378
		160101		52504	Group Life Insurance			25	160
		160101		52505	Highmark Select POS			25	62,100
		160101		52511	Dental Plus			25	1,380
		160101		52513	Penn Dental			25	920
		160101		52532	Employee W/C Admin			25	1,248
		160101		52599	Employee Cost Sharing			25	-6,854
		160101		54101	Printing/Duplic Supplies			40	117
		160101		54104	Journals/Subscript/Books			40	587
		160101		54105	Stationery/Office Supplies			40	5,239
		160101		54310	Fuel & Lubricants			40	1,132
		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	7,038
		160101		61002	Postage			30	2,200
		160101		62001	Dues & Memberships			30	1,173
		160101		62002	Training And Education			30	5,396
		160101		62003	Travel-In County			30	230
		160101		62004	Travel-Out Of County			30	5,870
		160101		63010	Contracted Svcs General			30	50,000
		160101		63906	Copying Equip Rental			30	828
		160101		63910	Car & Fleet Rental			30	5,700
		160101		64108	Transcribing Testimony			30	114
		160101		65502	Advertising			30	4,000
		160101		65503	Printing			30	1,300
		160101		65504	Copying & Duplicating			30	1,500
16	MBE - WBE - DBE	160101	DEPARTMENT TOTAL						507,611

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
17	MEDICAL EXAMINER	170101	MEDICAL EXAMINER	51101	Salaries			20	5,298,347
		170101		51104	Overtime			20	150,000
		170101		51105	Other Compensation			20	5,750
		170101		51107	Sick Pay-Buy Back			20	3,500
		170101		51109	Health Benefit Bonus			20	5,500
		170101		52502	County Pension Fund			25	436,328
		170101		52503	FICA & Medicare			25	417,927
		170101		52504	Group Life Insurance			25	3,678
		170101		52505	Highmark Select POS			25	1,167,200
		170101		52506	Unemployment Compensation			25	9,000
		170101		52511	Dental Plus			25	31,015
		170101		52513	Penn Dental			25	15,444
		170101		52530	Employee W/C Medical			25	92,300
		170101		52531	Employee W/C Indemnity			25	9,300
		170101		52532	Employee W/C Admin			25	19,760
		170101		52599	Employee Cost Sharing			25	-119,213
		170101		54104	Journals/Subscript/Books			40	2,300
		170101		54105	Stationery/Office Supplies			40	24,000
		170101		54106	Data Processing Supplies			40	500
		170101		54108	Photographic Supplies			40	1,000
		170101		54201	Drugs & Medicines			40	26,767
		170101		54202	Medical/Clinical Supplies			40	350,000
		170101		54302	Janitorial Supplies			40	2,500
		170101		54303	Clothing & Uniforms			40	15,000
		170101		54306	Chemicals			40	38,733
		170101		54307	Ammunition			40	2,000
		170101		54308	Gases			40	18,000
		170101		54309	Other Supplies			40	4,000
		170101		54313	Safety Supplies			40	250
		170101		55107	Plumbing			50	200
		170101		55110	Hardware			50	200
		170101		56101	Office & Lab Equip Repair			60	9,000
		170101		56102	Vehicle Repair			60	5,000
		170101		56104	Building Repair			60	1,500
		170101		56203	Hauling & Disposal			60	41,000
		170101		56206	Lab/Clinical Equip Maint			60	140,000
		170101		56207	Miscellaneous Maintenance			60	2,000
		170101		57206	Lab/Environ/Safety Equip			70	4,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
17	MEDICAL EXAMINER	170101	MEDICAL EXAMINER - CONT'D	57806	Non Fix Asset-Other Cap			70	3,000
		170101		57891	Non Tagged Assets			70	1,000
		170101		61001	Telephone			30	30,000
		170101		61002	Postage			30	6,000
		170101		62001	Dues & Memberships			30	1,000
		170101		62003	Travel-In County			30	100
		170101		62004	Travel-Out Of County			30	100
		170101		63004	Laboratory Services			30	40,000
		170101		63005	Consultants			30	30,000
		170101		63007	Research/Info/Investigate			30	200
		170101		63008	Document Fees			30	9,500
		170101		63010	Contracted Svcs Genera			30	2,000
		170101		63015	Miscellaneous Services			30	21,435
		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	13,100
		170101		65502	Advertising			30	1,000
		170101		65503	Printing			30	5,000
		170101		65505	Laundry			30	20,000
		170101		65516	Computer Software			30	4,500
		170101		65518	Crematory Services			30	15,000
17	MEDICAL EXAMINER	170101	DEPARTMENT TOTAL						8,982,921

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
18	COURT RECORDS	180101	ADMINISTRATION	51101	Salaries			20	409,324
		180101		51109	Health Benefit Bonus			20	500
		180101		52502	County Pension Fund			25	32,746
		180101		52503	FICA & Medicare			25	31,352
		180101		52504	Group Life Insurance			25	110
		180101		52505	Blue Cross / Blue Shield			25	39,100
		180101		52513	Penn Dental			25	1,430
		180101		52532	Employee W/C Admin			25	832
		180101		52599	Employee Contrib - Health Care			25	-9,210
		180101		54101	Printing/Duplic Supplies			40	1,000
		180101		54104	Journals/Subscript/Books			40	8,000
		180101		54105	Stationery/Office Supplies			40	50,000
		180101		54108	Photographic Supplies			40	5,000
		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	90,000
		180101		62001	Dues & Memberships			30	2,000
		180101		62002	Training And Education			30	1,500
		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	5,000
		180101		64001	Liability Insurance			30	1,000
		180101		65501	Freight & Services			30	500
		180101		65502	Advertising			30	25,000
		180101		65503	Printing			30	25,000
		180101		65504	Copying & Duplicating			30	6,000
		180101		65517	Collection Cost			30	180,000
		180101	TOTAL						982,184
		182201	CIVIL DIVISION	51101	Salaries			20	2,007,971
		182201		51103	Seasonal			20	25,000
		182201		51105	Other Compensation			20	2,000
		182201		51107	Sick Pay-Buy Back			20	2,500

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
18	COURT RECORDS	182201	CIVIL DIVISION - CONT'D	51109	Health Benefit Bonus			20	2,500
		182201		52502	County Pension Fund			25	160,798
		182201		52503	FICA & Medicare			25	156,058
		182201		52504	Group Life Insurance			25	1,390
		182201		52505	Blue Cross / Blue Shield			25	585,500
		182201		52506	Unemployment Compensation			25	1,900
		182201		52511	Dental Plus			25	9,680
		182201		52513	Penn Dental			25	10,560
		182201		52530	Employee W/C Medical			25	1,400
		182201		52532	Employee W/C Admin			25	10,816
		182201		52599	Employee Cost Sharing			25	-45,179
		182201	TOTAL						2,932,894
		182301	ORPHANS DIVISION	51101	Salaries			20	1,219,381
		182301		51103	Seasonal			20	25,000
		182301		51105	Other Compensation			20	2,500
		182301		51107	Sick Pay-Buy Back			20	6,000
		182301		51109	Health Benefit Bonus			20	2,500
		182301		52502	County Pension Fund			25	97,750
		182301		52503	FICA & Medicare			25	96,037
		182301		52504	Group Life Insurance			25	740
		182301		52505	Blue Cross / Blue Shield			25	358,900
		182301		52511	Dental Plus			25	4,840
		182301		52513	Penn Dental			25	7,700
		182301		52530	Employee W/C Medical			25	18,200
		182301		52531	Employee W/C Indemnity			25	54,200
		182301		52532	Employee W/C Admin			25	6,864
		182301		52599	Employee Cost Sharing			25	-27,436
		182301	TOTAL						1,873,176
		182701	CRIMINAL DIVISION	51101	Salaries			20	1,515,157
		182701		51105	Other Compensation			20	2,500
		182701		51107	Sick Pay-Buy Back			20	1,200
		182701		51109	Health Benefit Bonus			20	1,000
		182701		52502	County Pension Fund			25	121,413
		182701		52503	FICA & Medicare			25	116,269
		182701		52504	Group Life Insurance			25	1,040
		182701		52505	Blue Cross / Blue Shield			25	495,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
18	COURT RECORDS	182701	CRIMINAL DIVISION - CONT'D	52506	Unemployment Compensation			25	2,100
		182701		52511	Dental Plus			25	5,990
		182701		52513	Penn Dental			25	9,980
		182701		52530	Employee W/C Medical			25	2,000
		182701		52532	Employee W/C Admin			25	9,152
		182701		52599	Employee Cost Sharing			25	-34,091
		182701	TOTAL						2,248,710
18	COURT RECORDS		DEPARTMENT TOTAL						8,036,964

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
20	ADMINISTRATIVE SERVICES	200101	ADMINISTRATION	51101	Salaries			20	403,915
		200101		51104	Overtime			20	3,500
		200101		51105	Other Compensation			20	1,250
		200101		51109	Health Benefit Bonus			20	500
		200101		52502	County Pension Fund			25	32,693
		200101		52503	FICA & Medicare			25	31,301
		200101		52504	Group Life Insurance			25	190
		200101		52505	Highmark Select POS			25	67,000
		200101		52511	Dental Plus			25	690
		200101		52513	Penn Dental			25	2,260
		200101		52532	Employee W/C Admin			25	1,456
		200101		52599	Employee Cost Sharing			25	-9,088
		200101		54104	Journals/Subscript/Books			40	500
		200101		54105	Stationery/Office Supplies			40	2,500
		200101		54108	Photographic Supplies			40	500
		200101		56208	Computer Maintenance			60	150
		200101		57202	Office&Electronic Equip			70	3,000
		200101		57204	Computer Hardware			70	500
		200101		57891	Non Tagged Assets			70	250
		200101		61001	Telephone			30	2,500
		200101		61002	Postage			30	500
		200101		62002	Training And Education			30	250
		200101		62003	Travel-In County			30	250
		200101		63010	Contracted Svcs General			30	55,000
		200101		63015	Miscellaneous Services			30	500
		200101		63902	Equipment Rentals			30	150
		200101		63906	Copying Equip Rental			30	1,000
		200101		65503	Printing			30	250
		200101	TOTAL						603,467
		200103	COMMUNICATIONS	57803	Non Fix Asset-Mach/Equip			70	30,000
		200103		61001	Telephone			30	2,200,000
		200103		61011	Telephone Recovery			30	-2,100,000
		200103		63010	Contracted Svcs Genera			30	25,000
		200103		63909	Computer Software License			30	45,000
		200103	TOTAL						200,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
20	ADMINISTRATIVE SERVICES	200105	RECORDS MANAGEMENT	51101	Salaries			20	136,833
		200105		51109	Health Benefit Bonus			20	1,000
		200105		52502	County Pension Fund			25	10,947
		200105		52503	FICA & Medicare			25	10,544
		200105		52504	Group Life Insurance			25	110
		200105		52505	Highmark Select POS			25	35,900
		200105		52511	Dental Plus			25	1,150
		200105		52513	Penn Dental			25	250
		200105		52532	Employee W/C Admin			25	832
		200105		52599	Employee Cost Sharing			25	-3,079
		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
		200105		55304	Batteries-Not Automotive			50	500
		200105		56203	Hauling & Disposal			60	7,500
		200105		56205	Office Mach/Equip Maint			60	500
		200105		57210	Other Capital Equip			70	5,000
		200105		57804	Non Fix Asset-Furn/Fixtur			70	15,000
		200105		62002	Training And Education			30	500
		200105		63015	Miscellaneous Services			30	9,100
		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						556,887
			ADMINISTRATION DIVISION						1,360,354
		200104	WEIGHTS & MEASURES DIVISION	51101	Salaries			20	124,035
		200104		51107	Sick Pay Buy-Back			20	1,400
		200104		51109	Health Benefit Bonus			20	375
		200104		52502	County Pension Fund			25	9,923
		200104		52503	Fica & Medicare			25	9,624
		200104		52504	Group Life Insurance			25	80
		200104		52505	Highmark Select POS			25	33,000
		200104		52511	Dental Plus			25	920
		200104		52513	Penn Dental			25	250

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
20	ADMINISTRATIVE SERVICES	200104	WEIGHTS & MEASURES DIVISION - CONT'D	52530	Employee W/C Medical			25	4,800
		200104		52532	Employee W/C Admin			25	624
		200104		52599	Employee Cost Sharing			25	-2,791
		200104		54101	Printing/Duplic Supplies			40	3,000
		200104		54105	Stationery/Office Supplies			40	500
		200104		54303	Clothing & Uniforms			40	1,000
		200104		56205	Office Mach/Equip Maint			60	500
		200104		57204	Computer Hardware			70	3,000
		200104		61001	Telephone			30	2,000
		200104		62002	Training And Education			30	1,200
		200104		62004	Travel-Out Of County			30	2,000
		200104		65503	Printing			30	2,000
		200104	WEIGHTS & MEASURES DIVISION						197,440
		200109	GRAPHICS & REPRODUCTION	51101	Salaries			20	105,031
		200109		51107	Sick Pay-Buy Back			20	1,000
		200109		51109	Health Benefit Bonus			20	375
		200109		52502	County Pension Fund			25	8,402
		200109		52503	Fica & Medicare			25	8,140
		200109		52504	Group Life Insurance			25	80
		200109		52505	Highmark Select POS			25	26,300
		200109		52511	Dental Plus			25	460
		200109		52513	Penn Dental			25	250
		200109		52532	Employee W/C Admin			25	624
		200109		52599	Employee Cost Sharing			25	-2,363
		200109		54101	Printing/Duplic Supplies			40	2,000
		200109		54105	Stationery/Office Supplies			40	70,000
		200109		55302	Machinery Parts			50	1,000
		200109		56103	Machinery Repair			60	1,000
		200109		56201	Janitorial Maintenance			60	300
		200109		56205	Office Mach/Equip Maint			60	1,000
		200109		61005	Water			30	500
		200109		62002	Training And Education			30	1,500
		200109		63010	Contracted Svcs General			30	40,000
		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

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
20	ADMINISTRATIVE SERVICES	200109	GRAPHICS & REPRODUCTION - CONT'D	83103	Expend Recov - Oper Alloc			83	-510,000
		200109	TOTAL						10,599
		200110	MAIL ROOM	51101	Salaries			20	295,513
		200110		51104	Overtime			20	10,000
		200110		51105	Other Compensation			20	500
		200110		51107	Sick Pay Buy-Back			20	1,000
		200110		51109	Health Benefit Bonus			20	1,000
		200110		52502	County Pension Fund			25	24,481
		200110		52503	Fica & Medicare			25	23,563
		200110		52504	Group Life Insurance			25	220
		200110		52505	Highmark Select POS			25	107,300
		200110		52511	Dental Plus			25	2,530
		200110		52513	Penn Dental			25	1,590
		200110		52530	Employee W/C Medical			25	4,200
		200110		52531	Employee W/C Indemnity			25	1,200
		200110		52532	Employee W/C Admin			25	1,872
		200110		52599	Employee Cost Sharing			25	-6,649
		200110		54101	Printing/Duplic Supplies			40	13,000
		200110		54105	Stationery/Office Suppli			40	4,000
		200110		55108	Electrical			50	1,000
		200110		56205	Office Mach/Equip Maint			60	168,900
		200110		57202	Office&Electronic Equip			70	500
		200110		57204	Computer Hardware			70	500
		200110		57803	Non Fix Asset-Mach/Equip			70	2,500
		200110		61001	Telephone			30	400
		200110		61002	Postage			30	1,802,000
		200110		62001	Dues & Memberships			30	150
		200110		62002	Training And Education			30	500
		200110		62004	Travel-Out Of County			30	3,500
		200110		63010	Contracted Svcs General			30	170,000
		200110		63902	Equipment Rentals			30	9,470
		200110		63903	Equipment Lease-Purchase			30	75,000
		200110		65501	Freight & Services			30	1,000
		200110		83103	Expend Recov - Oper Alloc			83	-2,200,000
		200110	TOTAL						520,740
			INTERNAL SERVICES DIVISION						531,339

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
20	ADMINISTRATIVE SERVICES	203101	ELECTIONS	51101	Salaries			20	1,368,297
		203101		51104	Overtime			20	26,000
		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	111,644
		203101		52503	FICA & Medicare			25	107,777
		203101		52504	Group Life Insurance			25	930
		203101		52505	Highmark Select POS			25	495,600
		203101		52506	Unemployment Compensation			25	4,900
		203101		52511	Dental Plus			25	7,600
		203101		52513	Penn Dental			25	10,310
		203101		52530	Employee W/C Medical			25	900
		203101		52531	Employee W/C Imdemnity			25	300
		203101		52532	Employee W/C Admin			25	7,904
		203101		52599	Employee Cost Sharing			25	-30,787
		203101		54103	Election Supplies			40	40,000
		203101		54104	Journals/Subscript/Books			40	1,500
		203101		54105	Stationery/Office Supplies			40	3,000
		203101		55108	Electrical			50	1,500
		203101		56102	Vehicle Repair			60	1,000
		203101		56208	Computer Maintenance			60	600
		203101		57301	Furniture & Fixtures			70	1,000
		203101		61001	Telephone			30	2,800
		203101		61002	Postage			30	150,000
		203101		62002	Training And Education			30	80,000
		203101		62003	Travel-In County			30	13,000
		203101		62004	Travel-Out Of County			30	1,000
		203101		63010	Contracted Svcs General			30	234,000
		203101		63015	Miscellaneous Services			30	50,000
		203101		63901	Real Estate Rentals			30	100,000
		203101		63902	Equipment Rentals			30	30,000
		203101		63906	Copying Equip Rental			30	10,000
		203101		64301	Election Officers			30	1,500,000
		203101		64302	Election Constables			30	188,000
		203101		65501	Freight & Services			30	450,000
		203101		65502	Advertising			30	10,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
20	ADMINISTRATIVE SERVICES	203101	ELECTIONS - CONT'D	65503	Printing			30	170,000
		203101	ELECTIONS DIVISION						5,163,325
		205001	MANAGEMENT INFO SERVICES	51101	Salaries			20	4,192,714
		205001		51104	Overtime			20	10,000
		205001		51105	Other Compensation			20	5,000
		205001		51107	Sick Pay BuyBack			20	13,000
		205001		51109	Health Benefit Bonus			20	2,500
		205001		51119	Bonus Pay			20	25,000
		205001		52502	County Pension Fund			25	338,617
		205001		52503	FICA & Medicare			25	324,988
		205001		52504	Group Life Insurance			25	1,800
		205001		52505	Highmark Select POS			25	841,900
		205001		52506	Unemployment Compensation			25	700
		205001		52511	Dental Plus			25	14,280
		205001		52513	Penn Dental			25	17,660
		205001		52530	Employee W/C Medical			25	700
		205001		52532	Employee W/C Admin			25	14,768
		205001		52599	Employee Cost Sharing			25	-94,336
		205001		52611	Fringe Benefits Recovery			26	-200
		205001		54104	Journals/Subscript/Books			40	1,000
		205001		54105	Stationery/Office Supplies			40	2,500
		205001		54106	Data Processing Supplies			40	30,000
		205001		55108	Electrical			50	25,000
		205001		56207	Miscellaneous Maintenance			60	33,000
		205001		56208	Computer Maintenance			60	232,560
		205001		57204	Computer Hardware			70	73,000
		205001		57806	Non Fix Asset-Other Cap			70	7,000
		205001		57891	Non Tagged Assets			70	7,000
		205001		61001	Telephone			30	10,000
		205001		61002	Postage			30	500
		205001		61009	Data Communicatn Facility			30	264,000
		205001		62001	Dues & Memberships			30	2,000
		205001		62002	Training And Education			30	75,000
		205001		62003	Travel-In County			30	5,000
		205001		62004	Travel-Out Of County			30	10,000
		205001		62005	Tuition Reimbursement			30	4,000
		205001		63010	Contracted Svcs General			30	733,100

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
20	ADMINISTRATIVE SERVICES	205001	MANAGEMENT INFO SERVICES - CONT'D	63015	Miscellaneous Services			30	20,000
		205001		63901	Real Estate Rentals			30	73,896
		205001		63906	Copying Equip Rental			30	1,000
		205001		63908	Other Rentals & Leases			30	500
		205001		63909	Computer Software License			30	953,554
		205001		65501	Freight & Services			30	100
		205001		65502	Advertising			30	500
		205001		65503	Printing			30	150
		205001		65516	Computer Software			30	205,200
		205001		83102	Expend Recov-Admin Alloc			83	-1,558,200
		205001	MGMT INFOR SERVICES DIVISION						6,920,451
		206001	PROPERTY ASSESSMENT	51101	Salaries			20	2,930,542
		206001		51104	Overtime			20	20,000
		206001		51107	Sick Pay-Buy Back			20	15,000
		206001		51109	Health Benefit Bonus			20	3,000
		206001		52502	County Pension Fund			25	236,043
		206001		52503	FICA & Medicare			25	227,093
		206001		52504	Group Life Insurance			25	1,860
		206001		52505	Highmark Select POS			25	933,500
		206001		52506	Unemployment Compensation			25	12,000
		206001		52511	Dental Plus			25	22,130
		206001		52513	Penn Dental			25	11,830
		206001		52530	Employee W/C Medical			25	8,400
		206001		52531	Employee W/C Indemnity			25	800
		206001		52532	Employee W/C Admin			25	16,224
		206001		52599	Employee Cost Sharing			25	-65,937
		206001		54101	Printing/Duplic Supplies			40	2,000
		206001		54104	Journals/Subscript/Books			40	3,000
		206001		54105	Stationery/Office Supplies			40	30,000
		206001		54309	Other Supplies			40	500
		206001		54313	Safety Supplies			40	1,300
		206001		55108	Electrical			50	750
		206001		55111	Other Materials			50	250
		206001		56208	Computer Maintenance			60	1,000
		206001		57204	Computer Hardware			70	8,000
		206001		57891	Non Tagged Assets			70	7,000
		206001		61001	Telephone			30	21,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
20	ADMINISTRATIVE SERVICES	206001	PROPERTY ASSESSMENT - CONT'D	61002	Postage			30	125,000
		206001		62001	Dues & Memberships			30	5,000
		206001		62002	Training And Education			30	46,600
		206001		62003	Travel-In County			30	50,000
		206001		62004	Travel-Out Of County			30	30,000
		206001		62005	Tuition Reimbursement			30	8,000
		206001		63010	Contracted Svcs General			30	549,440
		206001		63015	Miscellaneous Services			30	10,000
		206001		63901	Real Estate Rentals			30	100,000
		206001		63902	Equipment Rentals			30	3,000
		206001		63906	Copying Equip Rental			30	16,000
		206001		63909	Computer Software License			30	3,600
		206001		65501	Freight & Services			30	200
		206001		65502	Advertising			30	200
		206001		65503	Printing			30	80,000
		206001	TOTAL						5,474,325
		206005	BOARD OF PROP ASSESSMENT	51101	Salaries			20	92,960
		206005		51109	Health Benefit Bonus			20	125
		206005		51111	Board/ Council Stipend			20	63,000
		206005		52502	County Pension Fund			25	7,437
		206005		52503	FICA & Medicare			25	11,941
		206005		52504	Group Life Insurance			25	50
		206005		52505	Highmark Select POS			25	25,000
		206005		52506	Unemployment Compensation			25	1,000
		206005		52511	Concordia Plus			25	690
		206005		52513	Penn Dental			25	250
		206005		52532	Employee W/C Admin			25	416
		206005		52599	Employee Cost Sharing			25	-2,092
		206005		54105	Stationery/Office Supplies			40	3,500
		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	150
		206005		65503	Printing			30	2,500
		206005	TOTAL						312,927
			PROP ASSESSMENT DIVISION						5,787,252

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
20	ADMINISTRATIVE SERVICES	206101	PURCHASING	51101	Salaries			20	361,448
		206101		51105	Other Compensation			20	1,250
		206101		51109	Health Benefit Bonus			20	1,125
		206101		52502	County Pension Fund			25	29,016
		206101		52503	FICA & Medicare			25	27,832
		206101		52504	Group Life Insurance			25	190
		206101		52505	Highmark Select POS			25	94,600
		206101		52506	Unemployment Compensation			25	1,600
		206101		52511	Dental Plus			25	690
		206101		52513	Penn Dental			25	3,340
		206101		52532	Employee W/C Admin			25	1,664
		206101		52599	Employee Cost Sharing			25	-8,133
		206101		54101	Printing/Duplic Supplies			40	700
		206101		54104	Journals/Subscript/Books			40	2,500
		206101		54105	Stationery/Office Supplies			40	2,200
		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		57803	Non Fix Asset-Mach/Equip			70	1,250
		206101		61001	Telephone			30	800
		206101		61002	Postage			30	850
		206101		62001	Dues & Memberships			30	1,900
		206101		62002	Training And Education			30	3,500
		206101		62003	Travel-In County			30	200
		206101		62004	Travel-Out Of County			30	3,500
		206101		63010	Contracted Svcs General			30	66,000
		206101		63015	Miscellaneous Services			30	1,400
		206101		63906	Copying Equip Rental			30	1,500
		206101		63908	Other Rentals & Leases			30	250
		206101		63909	Computer Software License			30	2,800
		206101		65502	Advertising			30	20,000
		206101		65503	Printing			30	500
		206101	PURCHASING DIVISION						624,972

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
20	ADMINISTRATIVE SERVICES	206501	VETERANS SERVICES	51101	Salaries			20	130,183
		206501		51109	Health Benefit Bonus			20	2,500
		206501		52502	County Pension Fund			25	10,415
		206501		52503	FICA & Medicare			25	10,150
		206501		52504	Group Life Insurance			25	80
		206501		52505	Highmark Select POS			25	24,600
		206501		52511	Dental Plus			25	230
		206501		52513	Penn Dental			25	670
		206501		52532	Employee W/C Admin			25	624
		206501		52599	Employee Cost Sharing			25	-2,929
		206501		54105	Stationery/Office Supplies			40	2,500
		206501		54304	Food & Provisions			40	125
		206501		55501	Flag/Emblem/Grave Marker			50	144,000
		206501		56205	Office Mach/Equip Maint			60	1,000
		206501		57202	Office & Electronic Equipment			70	1,000
		206501		61001	Telephone			30	1,700
		206501		61002	Postage			30	1,200
		206501		62001	Dues & Memberships			30	400
		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	100,000
		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						716,723
20	ADMINISTRATIVE SERVICES		DEPARTMENT TOTAL						21,301,856

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
21	REAL ESTATE	210101	REAL ESTATE	51101	Salaries			20	1,913,261
		210101		51103	Seasonal			20	25,000
		210101		51107	Sick Pay-Buy Back			20	12,818
		210101		51109	Health Benefit Bonus			20	3,750
		210101		51119	Bonus Pay			20	2,648
		210101		52502	County Pension Fund			25	153,273
		210101		52503	FICA & Medicare			25	149,747
		210101		52504	Group Life Insurance			25	1,260
		210101		52505	Highmark Select POS			25	523,100
		210101		52511	Dental Plus			25	9,450
		210101		52513	Penn Dental			25	10,810
		210101		52530	Employee W/C Medical			25	100
		210101		52532	Employee W/C Admin			25	10,400
		210101		52599	Employee Cost Sharing			25	-43,048
		210101		54101	Printing/Duplic Supplies			40	17,000
		210101		54104	Journals/Subscript/Books			40	900
		210101		54105	Stationery/Office Supplies			40	13,000
		210101		54109	Microfilm/-fiche Supplies			40	1,100
		210101		55103	Paint			50	500
		210101		56208	Computer Maintenance			60	5,000
		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	7,500
		210101		61002	Postage			30	90,600
		210101		61005	Water			30	1,500
		210101		62001	Dues & Memberships			30	600
		210101		62002	Training And Education			30	1,000
		210101		62004	Travel-Out Of County			30	1,000
		210101		63010	Contracted Svcs Genera			30	2,000
		210101		63906	Copying Equip Rental			30	10,000
		210101		64001	Liability Insurance			30	100
		210101		65501	Freight & Services			30	14,500
		210101		65502	Advertising			30	2,500
		210101		65503	Printing			30	3,500
		210101		65509	Indexing			30	2,200
21	REAL ESTATE	210101	DEPARTMENT TOTAL						2,952,544

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
25	HUMAN SERVICES	250207	DHS OPERATIONS - CYF	51101	Salaries			20	24,673,016
		250207		51104	Overtime			20	1,250,000
		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	1,815,836
		250207		52503	FICA & Medicare			25	1,999,788
		250207		52504	Group Life Insurance			25	14,590
		250207		52505	Highmark Select POS			25	6,744,700
		250207		52506	Unemployment Compensation			25	57,200
		250207		52511	Dental Plus			25	155,440
		250207		52513	Penn Dental			25	87,200
		250207		52530	Employee W/C Medical			25	77,000
		250207		52531	Employee W/C Indemnity			25	120,100
		250207		52532	Employee W/C Admin			25	119,600
		250207		52599	Employee Cost Sharing			25	-555,143
		250207		54101	Printing/Duplic Supplies			40	628
		250207		54104	Journals/Subscribe/Books			40	20,000
		250207		54105	Stationery/Office Supplies			40	158,000
		250207		54108	Photographic Supplies			40	3,000
		250207		54302	Janitorial Supplies			40	4,731
		250207		54304	Food & Provisions			40	27,500
		250207		54309	Other Supplies			40	10,000
		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	6,300
		250207		56208	Computer Maintenance			60	132,500
		250207		57204	Computer Hardware			70	230,000
		250207		57803	Non Fix Asset-Mach/Equip			70	21,000
		250207		57804	Non Fix Asset-Furn/Fixtur			70	24,902
		250207		57806	Non Fix Asset-Other Cap			70	190,000
		250207		57807	Non FA-Radio/Communic Equip			70	4,000
		250207		57891	Non Tagged Assets			70	55,000
		250207		61001	Telephone			30	550,000
		250207		61002	Postage			30	120,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
25	HUMAN SERVICES	250207	DHS OPERATIONS - CYF - CONT'D	62001	Dues & Memberships			30	12,000
		250207		62002	Training And Education			30	605,000
		250207		62003	Travel-In County			30	1,068,515
		250207		62004	Travel-Out Of County			30	345,000
		250207		62005	Tuition Reimbursement			30	100,000
		250207		63003	Auditing & Accounting			30	18,600
		250207		63004	Laboratory Services			30	1,000
		250207		63005	Consultants			30	630,000
		250207		63006	Recreation			30	7,800
		250207		63008	Document Fees			30	151,781
		250207		63010	Contracted Svcs General			30	82,012
		250207		63012	Computer Systems Design			30	930,000
		250207		63014	Computer Processing			30	644,697
		250207		63015	Miscellaneous Services			30	511,450
		250207		63101	C/S Salaries/Wages			30	1,534,740
		250207		63404	Other Health Services			30	12,000
		250207		63901	Real Estate Rentals			30	1,920,000
		250207		63902	Equipment Rentals			30	16,944
		250207		63905	Comptr Equip Lease-Purch			30	500
		250207		63906	Copying Equip Rental			30	75,000
		250207		63908	Other Rentals & Leases			30	1,700
		250207		63909	Computer Software License			30	8,000
		250207		64001	Liability Insurance			30	11,000
		250207		64104	Juror Lodging			30	500
		250207		64107	Execute Court Order Exp			30	78,000
		250207		64111	Filing Fees			30	3,768
		250207		64114	Court Cost			30	105
		250207		65501	Freight & Services			30	31,000
		250207		65502	Advertising			30	12,000
		250207		65503	Printing			30	20,750
		250207		65506	Transportation			30	4,000
		250207		65507	Judgements & Losses			30	8,500
		250207		65516	Computer Software			30	30,000
		250207		65524	Other Services			30	94,000
		250207		83101	Expend Recovery			83	-56,679,344
		250207		84101	Contributed Services			84	9,100,000
		250207		84102	Contrib Svcs-Admin Alloc			84	230,000
		250207	TOTAL						0

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
25	HUMAN SERVICES	259201	DHS BLOCK GRANT CASH MATCH	64401	County Cash Match			30	450,000
		259201	TOTAL						450,000
		25920112	13/14 CYF ACTIVITY	54303	Clothing & Uniforms	0101	Adoption Service	40	3,866
		25920112		63006	Document Fees	0101		30	6,600
		25920112		63010	Contracted Svcs General	0101		30	902,000
		25920112		63301	Legal Counsel	0101		30	2,000
		25920112		65502	Agency Foster Home Care	0101		30	165,000
		25920112		84104	Ctr Svc-Op Alloc Wage/Sal	0101		84	7,256,714
						0101	TOTAL		8,336,180
		25920112		63702	Subsidy Adopt-Placemnt Cst	0102	Adoption Assistance	30	22,460,777
						0102	TOTAL		22,460,777
		25920112		54303	Clothing & Uniforms	0103	Counseling	40	58,514
		25920112		62002	Training And Education	0103		30	4,800
		25920112		63010	Contracted Svcs General	0103		30	4,797,443
		25920112		63015	Miscellaneous Services	0103		30	411,000
		25920112		63401	Examination & Evaluation	0103		30	736,598
		25920112		84103	Contrib Svcs-Oper Alloc	0103		84	285,058
						0103	TOTAL		6,293,413
		25920112		63010	Contracted Svcs General	0104	Daycare	30	1,369,646
		25920112		84103	Contrib Svcs-Oper Alloc	0104		84	37,399
						0104	TOTAL		1,407,045
		25920112		84103	Ctr Svcs-Oper Allocation	0105	Day Treatment	84	14,331
						0105	TOTAL		14,331
		25920112		63010	Contracted Svcs Genera	0106	Homemaker	30	9,200
						0106	TOTAL		9,200
		25920112		84103	Contrib Svcs-Oper Alloc	0107	Homemaker	84	5,346,751
						0107	TOTAL		5,346,751

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
25	HUMAN SERVICES	25920112	13/14 CYF ACTIVITY - CONT'D	63010	Contracted Svcs General	0108	Life Skills	30	5,685,535
		25920112		63401	Examinations & Evaluations	0108		30	550,946
		25920112		84103	Contrib Svcs-Oper Alloc	0108		84	75,028
						0108	TOTAL		6,311,509
		25920112		84103	Contrib Svcs-Oper Alloc	0109	Prot Service-Child A	84	2,433,765
						0109	TOTAL		2,433,765
		25920112		54303	Clothing & Uniforms	0110	Protective Svc-Gen	40	222,800
		25920112		62002	Training And Education	0110		30	7,000
		25920112		63010	Contracted Svcs General	0110		30	11,972,085
		25920112		63015	Miscellaneous Services	0110		30	200,000
		25920112		63701	Client Subsidy	0110		30	1,422,472
		25920112		84103	Contrib Svcs-Oper Alloc	0110		84	21,402,366
						0110	TOTAL		35,226,723
		25920112		84103	Ctr Svcs-Oper Alloc	0111	Service Planning	84	2,738,934
						0111	TOTAL		2,738,934
		25920112		63010	Contracted Svcs General	0112	Juv Act Proceedings	30	5,800,000
		25920112		84114	Ctr Svc-Op Alloc Crt-Rel	0112		84	57,000
						0112	TOTAL		5,857,000
		25920112		54303	Clothing & Uniforms	0202	Group Home	40	27,487
		25920112		63010	Contracted Svcs General	0202		30	7,100,000
		25920112		84103	Contrib Svcs-Oper Alloc	0202		84	370,454
						0202	TOTAL		7,497,941
		25920112		54303	Clothing & Uniforms	0203	Emergency Shelter	40	8,242
		25920112		63010	Contracted Svcs General	0203		30	6,833,038
		25920112		63701	Client Subsidy	0203		30	86,196
		25920112		63703	Purchsd Foster Home Care	0203		30	34,760
		25920112		84103	Contrib Svcs-Oper Alloc	0203		84	366,843
						0203	TOTAL		7,329,079
		25920112		54303	Clothing & Uniforms	0204	Foster Care	40	40,316
		25920112		62002	Training And Education	0204		30	51,000
		25920112		63010	Contracted Svcs General	0204		30	18,976,067
		25920112		63701	Client Subsidy	0204		30	770,000
		25920112		63702	Subsidy Adopt-Placemnt Cst	0204		30	4,834,937
		25920112		63703	Purchsd Foster Home Care	0204		30	50,989
		25920112		65506	Transportation	0204		30	1,376,234
		25920112		84103	Contrib Svcs-Oper Alloc	0204		84	4,651,107
						0204	TOTAL		30,750,650

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
25	HUMAN SERVICES	25920112	13/14 CYF ACTIVITY - CONT'D	54303	Clothing & Uniforms	0205	Spv Independ Living	40	44,800
		25920112		63010	Contracted Svcs General	0205		30	2,651,871
						0205	TOTAL		2,696,671
		25920112		54303	Clothing & Uniforms	0302	Residential	40	4,900
		25920112		63010	Contracted Svcs General	0302		30	3,700,000
		25920112		84103	Contrib Svcs-Oper Alloc	0302		84	132,210
						0302	TOTAL		3,837,110
		25920112		84103	Contrib Svcs-Oper Alloc	0401	Administration	84	2,703,785
						0401	TOTAL		2,703,785
		25920112		54303	Clothing & Uniforms	0602	Alternatives to Truancy	40	7,100
		25920112		63010	Contracted Svcs General	0602		30	690,000
		25920112		84102	Ctr Svc-Admin All	0602		84	412,880
						0602	TOTAL		1,109,980
		25920112		63010	Contracted Svcs General	0701	IL -Needs Asses./Case	30	6,997,843
		25920112		84102	Ctr Svc-Admin All	0701		84	2,783,785
						0701	TOTAL		9,781,628
		25920112		63014	Computer Processing	0901	Information & Technology	30	4,375,000
		25920112		84113	Ctr Svc-Op Alloc Consult	0901		84	5,453,723
						0901	TOTAL		9,828,723
		25920112	13/14 CYF ACTIVITY				TOTAL		171,971,195
			CYF DIVISION						172,421,195
		259001	AGING COUNTY MATCH	64401	County Cash Match			30	400,000
			AGING DIVISION						400,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
25	HUMAN SERVICES	259101	MH COUNTY MATCH	64401	County Cash Match			30	2,650,000
			TOTAL						2,650,000
		259102	D&A COUNTY MATCH	64401	County Cash Match			30	200,000
			TOTAL						200,000
		259301	EI COUNTY MATCH	64401	County Cash Match			30	1,550,000
			TOTAL						1,550,000
		259302	MR COUNTY MATCH	64401	County Cash Match			30	300,000
			TOTAL						300,000
			BEHAVIORAL HEALTH DIVISION						4,700,000
25	HUMAN SERVICES		DEPARTMENT TOTAL						177,521,195

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET		
26	KANE REGIONAL CENTERS	267100	GLEN HAZEL REGIONAL CENTER	54309	Other Supplies	KADM	Regional Administrator	40	2,800		
		267100		56205	Office Mach/Equip Maint	KADM		60	1,000		
		267100		63015	Miscellaneous Services	KADM		30	17,000		
								KADM	TOTAL		20,800
		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	12,000	
								KBUS	TOTAL		12,700
		267100		54202	Medical/Clinical Supplies	KCLI	Clinics		40	250	
		267100		56101	Office & Lab Equip Repair	KCLI			60	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	5,500				
267100	63407	Medical Services	KDON			30	55,000				
					KDON	TOTAL		60,500			

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
26	KANE REGIONAL CENTERS	267100	GLEN HAZEL REGIONAL CENTER - CONT'D	54202	Medical/Clinical Supplies	KEYE	Eye Clinic	40	900
		267100		56101	Office Lab Equip Repair	KEYE		60	250
		267100		63407	Medical Services	KEYE		30	1,000
						KEYE	TOTAL		2,150
		267100		54309	Other Supplies	KFSV	Food Service	40	275,000
		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		1,065,500
		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		54105	Stationery/Office Supplies	KMAT		40	30,000
		267100		54302	Janitorial Supplies	KMAT		40	85,000
		267100		55302	Machinery Parts	KMAT		50	1,000
		267100		65503	Printing	KMAT		30	3,000
						KMAT	TOTAL		119,000
		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	55,000
		267100		63010	Contracted Svcs General	KMNT		30	15,000
						KMNT	TOTAL		107,500
		267100		55302	Machinery Parts	KNSG	Nursing	50	10,000
		267100		56105	Furniture&Fixture Repair	KNSG		60	7,000
		267100		63004	Laboratory Services	KNSG		30	20,000
		267100		63408	Agency Nurse	KNSG		30	200,000
						KNSG	TOTAL		237,000
		267100		54202	Medical/Clinical Supplies	KOCT	Occupational Therapy	40	10,000
		267100		63404	Other Health Services	KOCT		30	420,055
						KOCT	TOTAL		430,055

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
26	KANE REGIONAL CENTERS	267100	GLEN HAZEL REGIONAL CENTER - CONT'D	54309	Other Supplies	KPAS	Pastoral Care	40	1,000
		267100		63010	Contracted Svcs General	KPAS		30	15,000
						KPAS	TOTAL		16,000
		267100		54201	Drugs & Medicines	KPHA	Pharmacy	40	25,000
		267100		65501	Freight & Services	KPHA		30	5,000
						KPHA	TOTAL		30,000
		267100		54202	Medical/Clinical Supplies	KPHT	Physical Therapy	40	10,000
		267100		55108	Electrical	KPHT		50	400
		267100		56103	Machinery Repair	KPHT		60	400
		267100		63404	Other Health Services	KPHT		30	400,000
						KPHT	TOTAL		410,800
		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	1,900
						KPRS	TOTAL		1,900
		267100		63404	Other Health Services	KRAD	Radiology	30	23,000
						KRAD	TOTAL		23,000
		267100		54309	Other Supplies	KREC	Recreational Therapy	40	5,000
		267100		63015	Miscellaneous Services	KREC		30	200
						KREC	TOTAL		5,200
		267100		54308	Gases	KRSP	Respiratory Therapy	40	32,000
		267100		56103	Machinery Repair	KRSP		60	2,000
		267100		63914	Equip Rental-Oxygen Tanks	KRSP		30	21,000
						KRSP	TOTAL		55,000
		267100		54304	Food & Provisions	KSDV	Staff Development	40	1,000
		267100		63006	Recreation	KSDV		30	14,000
						KSDV	TOTAL		15,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
26	KANE REGIONAL CENTERS	267100	GLEN HAZEL REGIONAL CENTER - CONT'D	54303	Clothing & Uniforms	KSEC	Security	40	2,000
		267100		55110	Hardware	KSEC		50	1,200
		267100		55304	Batteries-Not Automotive	KSEC		50	100
		267100		63010	Contracted Svcs Genera	KSEC		30	1,000
						KSEC	TOTAL		4,300
		267100		54309	Other Supplies	KSOC	Social Services	40	100
		267100		63010	Contracted Svcs General	KSOC		30	7,000
						KSOC	TOTAL		7,100
		267100		63404	Other Health Services	KSPT	Speech Therapy	30	150,000
						KSPT	TOTAL		150,000
		267100		63405	Transport Ambulance	KTRN	Transportation	30	20,000
						KTRN	TOTAL		20,000
		267100		51101	Salaries	KUNX	Unassigned Expenses	20	7,895,209
		267100		51104	Overtime	KUNX		20	781,036
		267100		51105	Other Compensation	KUNX		20	405,600
		267100		51107	Sick Pay-Buy Back	KUNX		20	39,200
		267100		51109	Health Benefit Bonus	KUNX		20	22,000
		267100		51110	Uniform Allowance	KUNX		20	56,700
		267100		51116	Turnover Recovery	KUNX		20	-375,000
		267100		52502	County Pension Fund	KUNX		25	726,548
		267100		52503	FICA & Medicare	KUNX		25	703,780
		267100		52504	Group Life Insurance	KUNX		25	4,760
		267100		52505	Highmark Select POS	KUNX		25	2,258,800
		267100		52506	Unemployment Compensation	KUNX		25	61,300
		267100		52511	Dental Plus	KUNX		25	63,390
		267100		52513	Penn Dental	KUNX		25	25,060
		267100		52530	Employee W/C Medical	KUNX		25	98,900
		267100		52531	Employee W/C Indemnity	KUNX		25	84,300
		267100		52532	Employee W/C Admin	KUNX		25	44,720
		267100		52599	Employee Cost Sharing	KUNX		25	-177,642
						KUNX	TOTAL		12,718,661
		267100		54304	Food & Provisions	KVOL	Volunteers	40	1,000
		267100		54309	Other Supplies	KVOL		40	2,000
		267100		65501	Freight & Services	KVOL		30	100
						KVOL	TOTAL		3,100
		267100					TOTAL GLEN HAZEL		17,055,666

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET		
26	KANE REGIONAL CENTERS	267200	SCOTT REGIONAL CENTER	54309	Other Supplies	KADM	Regional Administrator	40	11,000		
		267200		56205	Office Mach/Equip Maint	KADM		60	2,000		
		267200		63015	Miscellaneous Services	KADM		30	21,000		
							KADM	TOTAL			34,000
		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	15,000	
							KAUD	TOTAL			16,300
		267200		54309	Other Supplies	KBAB	Barber & Beauty		40	1,000	
		267200		62003	Travel-In County	KBAB			30	1,000	
							KBAB	TOTAL			2,000
		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	16,000	
							KBUS	TOTAL			16,500
		267200		54202	Medical/Clinical Supplies	KCLI	Clinics		40	500	
		267200		63407	Medical Services	KCLI			30	250	
							KCLI	TOTAL			750
		267200		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			

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
26	KANE REGIONAL CENTERS	267200	SCOTT REGIONAL CENTER - CONT'D	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	280,000
		267200		55302	Machinery Parts	KFSV		50	9,000
		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		1,179,000
		267200		56203	Hauling & Disposal	KHSK	Housekeeping	60	27,000
		267200		63015	Miscellaneous Services	KHSK		30	15,000
						KHSK	TOTAL		42,000
		267200		55111	Other Supplies	KLDY	Laundry	50	1,000
		267200		65505	Laundry	KLDY		30	300,000
						KLDY	TOTAL		301,000
		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	1,000
		267200		65503	Printing	KMAT		30	5,000
						KMAT	TOTAL		118,000
		267200		63010	Contracted Svcs Genera	KMDR	Medical Records	30	15,000
						KMDR	TOTAL		15,000
		267200		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	55,000
		267200		63010	Contracted Svcs General	KMNT		30	15,000
						KMNT	TOTAL		91,000
		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	55,000
		267200		63408	Agency Nurse	KNSG		30	650,000
						KNSG	TOTAL		730,500
		267200		54202	Medical/Clinical Supplies	KOCT	Occupational Therapy	40	15,000
		267200		63404	Other Health Services	KOCT		30	745,000
						KOCT	TOTAL		760,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
26	KANE REGIONAL CENTERS	267200	SCOTT REGIONAL CENTER - CONT'D	54309	Other Supplies	KPAS	Pastoral Care	40	800
		267200		63010	Contracted Svcs General	KPAS		30	38,000
						KPAS	TOTAL		38,800
		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	22,000
		267200		56206	Lab/Clinical Equip Maint	KPHT		60	500
		267200		63404	Other Health Services	KPHT		30	635,000
						KPHT	TOTAL		657,500
		267200		54309	Other Supplies	KPLO	Plant Operations	40	12,000
		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		631,500
		267200		65502	Advertising	KPRS	Personnel	30	2,000
						KPRS	TOTAL		2,000
		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
		267200		54308	Gases	KRSP	Respiratory Therapy	40	40,000
		267200		56103	Machinery Repair	KRSP		60	4,100
		267200		63914	Equip Rental-Oxygen Tanks	KRSP		30	38,000
						KRSP	TOTAL		82,100
		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

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
26	KANE REGIONAL CENTERS	267200	SCOTT REGIONAL CENTER - CONT'D	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	75,000
						KTRN	TOTAL		75,000
		267200		51101	Salaries	KUNX	Unassigned Expenses	20	9,145,579
		267200		51104	Overtime	KUNX		20	941,140
		267200		51105	Other Compensation	KUNX		20	540,800
		267200		51107	Sick Pay-Buy Back	KUNX		20	80,840
		267200		51109	Health Benefit Bonus	KUNX		20	18,000
		267200		51110	Uniform Allowance	KUNX		20	69,300
		267200		51116	Turnover Recovery	KUNX		20	-375,000
		267200		52502	County Pension Fund	KUNX		25	850,202
		267200		52503	FICA & Medicare	KUNX		25	825,868
		267200		52504	Group Life Insurance	KUNX		25	5,460
		267200		52505	Highmark Select POS	KUNX		25	2,640,800
		267200		52506	Unemployment Compensation	KUNX		25	57,700
		267200		52511	Dental Plus	KUNX		25	70,040
		267200		52513	Penn Dental	KUNX		25	30,280
		267200		52530	Employee W/C Medical	KUNX		25	144,700
		267200		52531	Employee W/C Indemnity	KUNX		25	182,400
		267200		52532	Employee W/C Admin	KUNX		25	50,752
		267200		52599	Employee Cost Sharing	KUNX		25	-205,776
						KUNX	TOTAL		15,073,085
		267200		54309	Other Supplies	KVOL	Volunteers	40	1,500
						KVOL	TOTAL		1,500
		267200	TOTAL SCOTT CENTER				TOTAL SCOTT		21,076,135
		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	32,000
						KADM	TOTAL		38,200

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET		
26	KANE REGIONAL CENTERS	267300	MCKEESPORT REGIONAL CENTER - CONT'D	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	50,000		
								KCOM	TOTAL		50,000
		267300		54309	Other Supplies	KCSS	Central Supply	40	620,000		
		267300		55401	Bedding	KCSS		50	10,000		
		267300		65501	Freight & Services	KCSS		30	55,000		
								KCSS	TOTAL		685,000
		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	200,000		
					KDME	TOTAL		220,000			
267300	54309	Other Supplies	KDON	Director of Nursing	40	7,500					
267300	63407	Medical Services	KDON		30	22,000					
					KDON	TOTAL		29,500			
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 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET		
26	KANE REGIONAL CENTERS	267300	MCKEESPORT REGIONAL CENTER - CONT'D	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	3,500		
		267300		56203	Hauling & Disposal	KHSK		60	26,000		
		267300		63010	Contracted Svcs Genera	KHSK		30	16,000		
								KHSK	TOTAL		46,000
		267300		55302	Machinery Parts	KLDY	Laundry		50	1,000	
		267300		65505	Laundry	KLDY	Laundry		30	360,000	
								KLDY	TOTAL		361,000
		267300		54105	Stationery/Office Supplies	KMAT	Material Management		40	40,000	
		267300		54302	Janitorial Supplies	KMAT		40	124,000		
		267300		65503	Printing	KMAT		30	6,000		
								KMAT	TOTAL		170,000
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	55,000					
267300	63010	Contracted Svcs General	KMNT		30	15,000					
					KMNT	TOTAL		92,500			
267300	54105	Stationery/Office Supplies	KNSG	Nursing		40	200				
267300	54309	Other Supplies	KNSG		40	10,000					
267300	55111	Other Materials	KNSG		50	21,000					
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	50,000					
267300	63010	Contracted Svcs Genera	KNSG		30	50,000					
267300	63408	Agency Nurse	KNSG		30	600,000					
					KNSG	TOTAL		771,200			

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET		
26	KANE REGIONAL CENTERS	267300	MCKEESPORT REGIONAL CENTER - CONT'D	54202	Medical/Clinical Supplies	KOCT	Occupational Therapy	40	22,000		
		267300		54303	Clothing & Uniforms	KOCT		40	1,500		
		267300		63404	Other Health Services	KOCT		30	1,350,000		
								KOCT	TOTAL		1,373,500
		267300		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	836,000	
								KPHT	TOTAL		843,000
		267300		54309	Other Supplies	KPLO	Plant Operations		40	7,500	
		267300		55111	Other Materials	KPLO			50	45,000	
		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		674,500
		267300		65502	Advertising	KPRS	Personnel		30	1,000	
								KPRS	TOTAL		1,000
		267300		63404	Other Health Services	KRAD	Radiology		30	50,000	
								KRAD	TOTAL		50,000
		267300		54309	Other Supplies	KREC	Recreational Therapy		40	8,000	
		267300		63015	Miscellaneous Services	KREC			30	500	
								KREC	TOTAL		8,500
		267300		54308	Gases	KRSP	Respiratory Therapy		40	50,000	
		267300		55302	Machinery Parts	KRSP			50	1,000	
		267300		56103	Machinery Repair	KRSP			60	5,000	
267300	63914	Equip Rental-Oxygen Tanks	KRSP			30	65,000				
					KRSP	TOTAL		121,000			
267300	63006	Recreation	KSDV	Staff Development		30	14,000				
					KSDV	TOTAL		14,000			

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
26	KANE REGIONAL CENTERS	267300	MCKEESPORT REGIONAL CENTER - CONT'D	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
		267300		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	80,000
						KTRN	TOTAL		80,000
		267300		51101	Salaries	KUNX	Unassigned Expenses	20	12,781,103
		267300		51104	Overtime	KUNX		20	932,485
		267300		51105	Other Compensation	KUNX		20	647,900
		267300		51107	Sick Pay-Buy Back	KUNX		20	53,200
		267300		51109	Health Benefit Bonus	KUNX		20	22,000
		267300		51110	Uniform Allowance	KUNX		20	84,000
		267300		51116	Turnover Recovery	KUNX		20	-425,000
		267300		52502	County Pension Fund	KUNX		25	1,148,919
		267300		52503	FICA & Medicare	KUNX		25	1,110,833
		267300		52504	Group Life Insurance	KUNX		25	8,140
		267300		52505	Blue Cross / Blue Shield	KUNX		25	3,679,200
		267300		52506	Unemployment Compensation	KUNX		25	71,600
		267300		52511	Dental Plus	KUNX		25	92,380
		267300		52513	Dental Flex	KUNX		25	56,530
		267300		52530	Employee W/C Medical	KUNX		25	142,100
		267300		52531	Employee W/C Indemnity	KUNX		25	251,900
		267300		52532	Employee W/C Admin	KUNX		25	72,176
		267300		52599	Employee Contrib - Health Care	KUNX		25	-287,575
						KUNX	TOTAL		20,441,891
		267300		54309	Other Supplies	KVOL	Volunteers	40	2,000
		267300		65501	Freight & Services	KVOL	Volunteers	30	120
						KVOL	TOTAL		2,120
		267300	TOTAL MCKEESPORT CENTER				TOTAL MCKEESPORT		27,941,361

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET		
26	KANE REGIONAL CENTERS	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	1,200	
								KBAB	TOTAL		1,200
		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	22,000	
								KBUS	TOTAL		22,400
		267400		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	337,500	
		267400		55401	Bedding	KCSS			50	5,000	
		267400		65501	Freight & Services	KCSS			30	35,000	
								KCSS	TOTAL		377,500
		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	75,000				
					KDME	TOTAL		90,000			
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			

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
26	KANE REGIONAL CENTERS	267400	ROSS REGIONAL CENTER - CONT'D	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	30,000
		267400		63010	Contracted Svcs Genera	KHSK		30	8,000
						KHSK	TOTAL		38,100
		267400		55302	Machinery Parts	KLDY	Laundry	50	100
		267400		65505	Laundry	KLDY	Laundry	30	297,000
						KLDY	TOTAL		297,100
		267400		54105	Stationery/Office Supplies	KMAT	Material Management	40	15,000
		267400		54302	Janitorial Supplies	KMAT		40	90,000
		267400		55111	Other Materials	KMAT		50	1,500
		267400		56101	Office & Lab Equip Repair	KMAT		60	500
		267400		65503	Printing	KMAT		30	3,500
						KMAT	TOTAL		110,500
		267400		54305	Forestry	KMNT	Maintenance	40	1,000
		267400		55111	Other Materials	KMNT		50	3,000
		267400		56109	Other Repair	KMNT		60	15,000
		267400		57208	Hospital Equipment	KMNT		70	55,000
		267400		63010	Contracted Svcs General	KMNT		30	17,500
						KMNT	TOTAL		91,500
		267400		55302	Machinery Parts	KNSG	Nursing	50	22,000
		267400		56206	Lab/Clinical Equip Maint	KNSG		60	12,000
		267400		63004	Laboratory Services	KNSG		30	30,000
		267400		63408	Agency Nurse	KNSG		30	250,000
						KNSG	TOTAL		314,000
		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

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
26	KANE REGIONAL CENTERS	267400	ROSS REGIONAL CENTER - CONT'D	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	6,200
		267400		55111	Other Materials	KPLO		50	50,000
		267400		56103	Machinery Repair	KPLO		60	100,000
		267400		61003	Heating-Gas/Oil/Coal	KPLO		30	95,000
		267400		61004	Electricity	KPLO		30	235,000
		267400		61005	Water	KPLO		30	24,000
		267400		61006	Sewage	KPLO		30	60,000
		267400		62001	Dues & Memberships	KPLO		30	100
		267400		63010	Contracted Svcs General	KPLO		30	6,000
						KPLO	TOTAL		576,300
		267400		65502	Advertising	KPRS	Personnel	30	1,100
						KPRS	TOTAL		1,100
		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	5,000
						KREC	TOTAL		13,200
		267400		54308	Gases	KRSP	Respiratory Therapy	40	30,000
		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		58,200
		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	20,000
						KSOC	TOTAL		20,200
		267400		63404	Other Health Services	KSPT	Speech Therapy	30	165,000
						KSPT	TOTAL		165,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
26	KANE REGIONAL CENTERS	267400	ROSS REGIONAL CENTER - CONT'D	63405	Transport Ambulance	KTRN	Transportation	30	25,000
						KTRN	TOTAL		25,000
		267400		51101	Salaries	KUNX	Unassigned Expenses	20	9,440,694
		267400		51104	Overtime	KUNX		20	570,711
		267400		51105	Other Compensation	KUNX		20	439,900
		267400		51107	Sick Pay-Buy Back	KUNX		20	33,800
		267400		51109	Health Benefit Bonus	KUNX		20	21,000
		267400		51110	Uniform Allowance	KUNX		20	63,000
		267400		51116	Turnover Recovery	KUNX		20	-375,000
		267400		52502	County Pension Fund	KUNX		25	836,104
		267400		52503	FICA & Medicare	KUNX		25	808,537
		267400		52504	Group Life Insurance	KUNX		25	5,790
		267400		52505	Blue Cross / Blue Shield	KUNX		25	2,873,700
		267400		52506	Unemployment Compensation	KUNX		25	68,200
		267400		52511	Dental Plus	KUNX		25	78,100
		267400		52513	Dental Flex	KUNX		25	30,920
		267400		52530	Employee W/C Medical	KUNX		25	179,400
		267400		52531	Employee W/C Indemnity	KUNX		25	163,900
		267400		52532	Employee W/C Admin	KUNX		25	52,208
		267400		52599	Employee Contrib - Health Care	KUNX		25	-188,814
						KUNX	TOTAL		15,102,150
		267400		54309	Other Supplies	KVOL	Volunteers	40	2,000
						KVOL	TOTAL		2,000
		267400	TOTAL ROSS CENTER				TOTAL ROSS		19,660,750
		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		54309	Other Supplies	KCOM	Communications	40	4,000
		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		144,000
		267500		54309	Other Supplies	KCPC	Quality Assurance	40	500
		267500		62003	Travel-In County	KCPC		30	1,500
						KCPC	TOTAL		2,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
26	KANE REGIONAL CENTERS	267500	CENTRAL ADMINISTRATION - CONT'D	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	60,000
		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		565,000
		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
		267500		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		55302	Machinery Parts	KMDR		50	1,000
		267500		63015	Miscellaneous Services	KMDR		30	125,000
						KMDR	TOTAL		135,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
26	KANE REGIONAL CENTERS	267500	CENTRAL ADMINISTRATION - CONT'D	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	40,000
		267500		63010	Contracted Svcs General	KMNT		30	10,000
						KMNT	TOTAL		71,000
		267500		54105	Stationery/Office Supplies	KPRS	Personnel	40	800
		267500		62005	Tuition Reimbursement	KPRS		30	20,000
		267500		63010	Contracted Svcs Genera	KPRS		30	15,000
		267500		65502	Advertising	KPRS		30	10,000
						KPRS	TOTAL		45,800
		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	3,507,063
		267500		51104	Overtime	KUNX		20	133,528
		267500		51107	Sick Pay-Buy Back	KUNX		20	39,200
		267500		51109	Health Benefit Bonus	KUNX		20	21,000
		267500		51110	Uniform Allowance	KUNX		20	54,000
		267500		51116	Turnover Recovery	KUNX		20	-75,000
		267500		52502	County Pension Fund	KUNX		25	291,247
		267500		52503	FICA & Medicare	KUNX		25	281,504
		267500		52504	Group Life Insurance	KUNX		25	1,930
		267500		52505	Blue Cross / Blue Shield	KUNX		25	1,065,500
		267500		52506	Unemployment Compensation	KUNX		25	300
		267500		52511	Dental Plus	KUNX		25	20,240
		267500		52513	Dental Flex	KUNX		25	18,900
		267500		52530	Employee W/C Medical	KUNX		25	36,300
		267500		52531	Employee W/C Indemnity	KUNX		25	63,900
		267500		52532	Employee W/C Admin	KUNX		25	16,432
		267500		52599	Employee Contrib - Health Care	KUNX		25	-78,909
						KUNX	TOTAL		5,397,135
		267500	TOTAL CENTRAL ADMIN				TOTAL CENTRAL SERVICES		7,378,935

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
26	KANE REGIONAL CENTERS	267600	PHARMACY	51101	Salaries	KPHA	Pharmacy	20	319,087
		267600		51104	Overtime	KPHA		20	60,000
		267600		51107	Sick Pay-Buy Back	KPHA		20	2,000
		267600		51109	Health Benefit Bonus	KPHA		20	1,250
		267600		51110	Uniform Allowance	KPHA		20	3,000
		267600		52502	County Pension Fund	KPHA		25	30,327
		267600		52503	FICA & Medicare	KPHA		25	29,478
		267600		52504	Group Life Insurance	KPHA		25	270
		267600		52505	Blue Cross / Blue Shield	KPHA		25	128,500
		267600		52506	Unemployment Compensation	KPHA		25	7,900
		267600		52511	Dental Plus	KPHA		25	1,840
		267600		52513	Dental Flex	KPHA		25	2,930
		267600		52532	Employee W/C Admin	KPHA		25	2,080
		267600		52599	Employee Contrib - Health Care	KPHA		25	-7,179
		267600		54201	Drugs & Medicines	KPHA		40	5,849,993
		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	1,250,000
		267600		63906	Copying Equip Rental	KPHA		30	5,000
						KPHA	TOTAL		7,693,476
		267600	TOTAL PHARMACY						7,693,476
26	KANE REGIONAL CENTERS		DEPARTMENT TOTAL						100,806,323

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
27	HEALTH	270101	ADMINISTRATION	51101	Salaries			20	1,759,563
		270101		51104	Overtime			20	3,000
		270101		51105	Other Compensation			20	4,650
		270101		51107	Sick Pay-Buy Back			20	4,000
		270101		51109	Health Benefit Bonus			20	500
		270101		51116	Turnover Recovery			20	-56,600
		270101		52501	Fringe Benefits Allocation			25	-12,500
		270101		52502	County Pension Fund			25	141,377
		270101		52503	FICA & Medicare			25	131,206
		270101		52504	Group Life Insurance			25	1,120
		270101		52505	Highmark Select POS			25	540,800
		270101		52506	Unemployment Compensation			25	12,100
		270101		52511	Dental Plus			25	6,220
		270101		52513	Penn Dental			25	13,140
		270101		52530	Employee W/C Medical			25	12,300
		270101		52531	Employee W/C Indemnity			25	12,700
		270101		52532	Employee W/C Admin			25	8,320
		270101		52599	Employee Cost Sharing			25	-39,590
		270101		54101	Printing/Duplic Supplies			40	3,500
		270101		54104	Journals/Subscribe/Books			40	10,250
		270101		54105	Stationery/Office Supplies			40	5,700
		270101		54106	Data Processing Supplies			40	350
		270101		54302	Janitorial Supplies			40	4,600
		270101		54303	Clothing & Uniforms			40	500
		270101		54304	Food & Provisions			40	1,100
		270101		54306	Chemicals			40	8,000
		270101		54308	Gases			40	3,000
		270101		54309	Other Supplies			40	2,250
		270101		54310	Fuel & Lubricants			40	20,000
		270101		54313	Safety Supplies			40	1,000
		270101		55102	Rock Salt			50	500
		270101		55103	Paint			50	2,000
		270101		55104	Brick/Stone/Cement/Aggreg			50	50
		270101		55105	Lumber			50	1,500
		270101		55106	Iron/Steel/Brass			50	25
		270101		55107	Plumbing			50	1,000
		270101		55108	Electrical			50	750
		270101		55109	Concrete			50	50

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
27	HEALTH	270101	ADMINISTRATION - CONT'D	55110	Hardware			50	250
		270101		55111	Other Materials			50	13,000
		270101		55201	Tubes & Tires			50	100
		270101		55203	Misc Vehicle Parts			50	50
		270101		55301	Small Tools			50	1,000
		270101		55302	Machinery Parts			50	8,300
		270101		55303	Electronic Parts			50	100
		270101		55304	Batteries-Not Automotive			50	50
		270101		55602	Fire Extinguisher Parts			50	50
		270101		56101	Office & Lab Equip Repair			60	600
		270101		56102	Vehicle Repair			60	2,700
		270101		56103	Machinery Repair			60	1,500
		270101		56104	Building Repair			60	500
		270101		56105	Furniture&Fixture Repair			60	100
		270101		56109	Other Repair			60	200
		270101		56203	Hauling & Disposal			60	2,000
		270101		56205	Office Mach/Equip Maint			60	800
		270101		56207	Miscellaneous Maintenance			60	6,000
		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	6,000
		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	2,900
		270101		57804	Non Fix Asset-Furn/Fixtur			70	2,000
		270101		57806	Non Fix Asset-Other Cap			70	1,000
		270101		57891	Non Tagged Assets			70	1,600
		270101		61001	Telephone			30	22,500
		270101		61002	Postage			30	13,500
		270101		61003	Heating-Gas/Oil/Coal			30	8,000
		270101		61004	Electricity			30	30,000
		270101		61005	Water			30	7,500
		270101		61006	Sewage			30	3,100

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
27	HEALTH	270101	ADMINISTRATION - CONT'D	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	250
		270101		62004	Travel-Out Of County			30	5,000
		270101		63003	Auditing & Accounting			30	2,000
		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	93,000
		270101		63015	Miscellaneous Services			30	2,500
		270101		63304	Legal Settlements			30	1,000
		270101		63502	Testing			30	500
		270101		63906	Copying Equip Rental			30	3,000
		270101		63908	Other Rentals & Leases			30	2,700
		270101		63909	Computer Software License			30	28,000
		270101		64108	Transcribing Testimony			30	50
		270101		64111	Filing Fees			30	100
		270101		65501	Freight & Services			30	500
		270101		65502	Advertising			30	1,400
		270101		65516	Computer Software			30	6,000
		270101	TOTAL						3,249,006
		270102	POLICY DEVEL & ASSESSMENT	51101	Salaries			20	490,238
		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	-18,500
		270102		52502	County Pension Fund			25	39,319
		270102		52503	FICA & Medicare			25	37,694
		270102		52504	Group Life Insurance			25	250
		270102		52505	Highmark Select POS			25	98,600
		270102		52511	Dental Plus			25	2,070
		270102		52513	Penn Dental			25	1,430
		270102		52530	Employee W/C Medical			25	200
		270102		52532	Employee W/C Admin			25	2,288
		270102		52599	Employee Cost Sharing			25	-11,030
		270102		54101	Printing/Duplic Supplies			40	2,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
27	HEALTH	270102	POLICY DEVEL & ASSESSMENT - CONT'D	54104	Journals/Subscribe/Books			40	200
		270102		54105	Stationery/Office Supplies			40	2,200
		270102		54106	Data Processing Supplies			40	100
		270102		54302	Janitorial Supplies			40	1,400
		270102		54304	Food & Provisions			40	400
		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	300
		270102		56103	Machinery Repair			60	50
		270102		56104	Building Repair			60	100
		270102		56109	Other Repair			60	100
		270102		56203	Hauling & Disposal			60	500
		270102		56205	Office Mach/Equip Maint			60	18,500
		270102		56208	Computer Maintenance			60	50
		270102		57204	Computer Hardware			70	2,850
		270102		57206	Lab/Environ/Safety Equip			70	25
		270102		57601	Other Capital Items			70	50
		270102		57803	Non Fix Asset-Mach/Equip			70	1,000
		270102		61001	Telephone			30	5,000
		270102		61002	Postage			30	800
		270102		61003	Heating-Gas/Oil/Coal			30	2,000
		270102		61004	Electricity			30	10,000
		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	5,000
		270102		63004	Laboratory Services			30	120
		270102		63010	Contracted Svcs General			30	16,000
		270102		63014	Computer Processing			30	500
		270102		63015	Miscellaneous Services			30	100
		270102		63906	Copying Equip Rental			30	15,000
		270102		63908	Other Rentals & Leases			30	500
		270102		63909	Computer Software License			30	3,000
		270102		65501	Freight & Services			30	150

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
27	HEALTH	270102	POLICY DEVEL & ASSESSMENT - CONT'D	65502	Advertising			30	50
		270102		65505	Laundry			30	400
		270102		65516	Computer Software			30	1,500
		270102	TOTAL						743,454
		273401	ENVIRONMENTAL HLTH SERVICE	51101	Salaries			20	4,676,774
		273401		51104	Overtime			20	15,000
		273401		51105	Other Compensation			20	13,000
		273401		51107	Sick Pay-Buy Back			20	43,000
		273401		51109	Health Benefit Bonus			20	2,000
		273401		51116	Turnover Recovery			20	-94,500
		273401		51119	Bonus Pay			20	11,000
		273401		52501	Fringe Benefits Allocation			25	-3,200
		273401		52502	County Pension Fund			25	377,262
		273401		52503	FICA & Medicare			25	356,970
		273401		52504	Group Life Insurance			25	2,650
		273401		52505	Highmark Select POS			25	1,287,900
		273401		52506	Unemployment Compensation			25	300
		273401		52511	Dental Plus			25	23,500
		273401		52513	Penn Dental			25	24,880
		273401		52530	Employee W/C Medical			25	7,400
		273401		52531	Employee W/C Indemnity			25	8,700
		273401		52532	Employee W/C Admin			25	21,008
		273401		52599	Employee Cost Sharing			25	-105,227
		273401		54101	Printing/Duplic Supplies			40	5,000
		273401		54104	Journals/Subscribe/Books			40	15,000
		273401		54105	Stationery/Office Supplies			40	25,000
		273401		54106	Data Processing Supplies			40	500
		273401		54108	Photographic Supplies			40	100
		273401		54202	Medical/Clinical Supplies			40	250
		273401		54302	Janitorial Supplies			40	8,000
		273401		54303	Clothing & Uniforms			40	2,000
		273401		54304	Food & Provisions			40	200
		273401		54306	Chemicals			40	6,000
		273401		54308	Gases			40	350
		273401		54309	Other Supplies			40	5,000
		273401		54310	Fuel & Lubricants			40	8,000
		273401		54313	Safety Supplies			40	2,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
27	HEALTH	273401	ENVIRONMENTAL HLTH SERVICE - CONT'D	55102	Rock Salt			50	2,100
		273401		55103	Paint			50	500
		273401		55105	Lumber			50	150
		273401		55107	Plumbing			50	500
		273401		55108	Electrical			50	50
		273401		55109	Concrete			50	50
		273401		55110	Hardware			50	200
		273401		55111	Other Materials			50	5,000
		273401		55301	Small Tools			50	5,000
		273401		55302	Machinery Parts			50	700
		273401		55303	Electronic Parts			50	350
		273401		55304	Batteries-Not Automotive			50	50
		273401		56101	Office & Lab Equip Repair			60	1,100
		273401		56102	Vehicle Repair			60	2,000
		273401		56103	Machinery Repair			60	50
		273401		56104	Building Repair			60	1,000
		273401		56109	Other Repair			60	200
		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	2,000
		273401		57203	Communication Equip			70	50
		273401		57204	Computer Hardware			70	22,850
		273401		57205	Laundry & Custodial Equip			70	100
		273401		57206	Lab/Environ/Safety Equip			70	500
		273401		57301	Furniture & Fixtures			70	100
		273401		57601	Other Capital Items			70	100
		273401		57803	Non Fix Asset-Mach/Equip			70	3,000
		273401		57804	Non Fix Asset-Furn/Fixtur			70	250
		273401		57891	Non Tagged Assets			70	6,000
		273401		61001	Telephone			30	39,000
		273401		61002	Postage			30	25,000
		273401		61003	Heating-Gas/Oil/Coal			30	36,000
		273401		61004	Electricity			30	86,000
		273401		61005	Water			30	4,500
		273401		61006	Sewage			30	500

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
27	HEALTH	273401	ENVIRONMENTAL HLTH SERVICE - CONT'D	61009	Data Communicatn Facility			30	12,000
		273401		62001	Dues & Memberships			30	7,000
		273401		62002	Training And Education			30	12,000
		273401		62003	Travel-In County			30	180,000
		273401		62004	Travel-Out Of County			30	8,000
		273401		63010	Contracted Svcs General			30	86,000
		273401		63011	Financial Processing			30	2,100
		273401		63014	Computer Processing			30	500
		273401		63015	Miscellaneous Services			30	600
		273401		63901	Real Estate Rentals			30	115,000
		273401		63902	Equipment Rentals			30	1,000
		273401		63906	Copying Equip Rental			30	8,000
		273401		63908	Other Rentals & Leases			30	4,000
		273401		63909	Computer Software License			30	35,000
		273401		64108	Transcribing Testimony			30	1,500
		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	750
		273401		65503	Printing			30	100
		273401		65504	Copying & Duplicating			30	13,000
		273401		65505	Laundry			30	400
		273401		65507	Judgements & Losses			30	40,000
		273401		65516	Computer Software			30	4,000
		273401	TOTAL						7,550,717
		274801	MEDICAL SERVICES	51101	Salaries			20	2,360,554
		274801		51104	Overtime			20	65,000
		274801		51105	Other Compensation			20	1,500
		274801		51107	Sick Pay-Buy Back			20	31,000
		274801		51109	Health Benefit Bonus			20	2,000
		274801		51116	Turnover Recovery			20	-75,700
		274801		52501	Fringe Benefits Allocation			25	14,800
		274801		52502	County Pension Fund			25	194,164
		274801		52503	FICA & Medicare			25	182,403
		274801		52504	Group Life Insurance			25	1,230
		274801		52505	Highmark Select POS			25	572,300

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
27	HEALTH	274801	MEDICAL SERVICES - CONT'D	52506	Unemployment Compensation			25	3,400
		274801		52511	Dental Plus			25	10,370
		274801		52513	Penn Dental			25	11,830
		274801		52530	Employee W/C Medical			25	23,400
		274801		52531	Employee W/C Indemnity			25	38,900
		274801		52532	Employee W/C Admin			25	11,024
		274801		52599	Employee Cost Sharing			25	-53,112
		274801		54101	Printing/Duplic Supplies			40	3,100
		274801		54104	Journals/Subscript/Books			40	750
		274801		54105	Stationery/Office Supplies			40	15,000
		274801		54106	Data Processing Supplies			40	110
		274801		54107	X-Ray Supplies			40	250
		274801		54201	Drugs & Medicines			40	18,000
		274801		54202	Medical/Clinical Supplies			40	66,000
		274801		54302	Janitorial Supplies			40	7,500
		274801		54304	Food & Provisions			40	1,700
		274801		54306	Chemicals			40	500
		274801		54308	Gases			40	1,500
		274801		54309	Other Supplies			40	1,800
		274801		54310	Fuel & Lubricants			40	3,000
		274801		54313	Safety Supplies			40	100
		274801		55102	Rock Salt			50	100
		274801		55103	Paint			50	250
		274801		55107	Plumbing			50	500
		274801		55108	Electrical			50	150
		274801		55110	Hardware			50	50
		274801		55111	Other Materials			50	1,400
		274801		55201	Tubes & Tires			50	50
		274801		55301	Small Tools			50	100
		274801		55302	Machinery Parts			50	50
		274801		55304	Batteries-Not Automotive			50	50
		274801		56101	Office & Lab Equip Repair			60	600
		274801		56102	Vehicle Repair			60	500
		274801		56103	Machinery Repair			60	750
		274801		56104	Building Repair			60	500
		274801		56109	Other Repair			60	2,000
		274801		56203	Hauling & Disposal			60	12,000
		274801		56205	Office Mach/Equip Maint			60	50

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
27	HEALTH	274801	MEDICAL SERVICES - CONT'D	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	8,400
		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	1,500
		274801		57804	Non Fix Asset-Furn/Fixtur			70	4,000
		274801		57891	Non Tagged Assets			70	500
		274801		61001	Telephone			30	38,000
		274801		61002	Postage			30	7,500
		274801		61003	Heating-Gas/Oil/Coal			30	27,000
		274801		61004	Electricity			30	55,000
		274801		61005	Water			30	6,000
		274801		61006	Sewage			30	1,900
		274801		61009	Data Communicatn Facility			30	100
		274801		62001	Dues & Memberships			30	1,200
		274801		62002	Training And Education			30	1,000
		274801		62003	Travel-In County			30	23,000
		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	65,000
		274801		63010	Contracted Svcs General			30	356,000
		274801		63011	Financial Services			30	500
		274801		63014	Computer Processing			30	100
		274801		63015	Miscellaneous Services			30	16,000
		274801		63401	Examination & Evaluation			30	4,000
		274801		63407	Medical Services			30	79,000
		274801		63901	Real Estate Rentals			30	175,000
		274801		63906	Copying Equip Rental			30	10,000
		274801		63908	Other Rentals & Leases			30	3,000
		274801		63909	Computer Software License			30	34,000
		274801		64001	Liability Insurance			30	65,000
		274801		64108	Transcribing Testimony			30	150
		274801		65501	Freight & Services			30	800

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
27	HEALTH	274801	MEDICAL SERVICES - CONT'D	65502	Advertising			30	600
		274801		65503	Printing			30	100
		274801		65504	Copying & Duplicating			30	900
		274801		65505	Laundry			30	2,800
		274801		65516	Computer Software			30	100
		274801	TOTAL						4,526,023
		276701	HEALTH LABORATORY	51101	Salaries			20	683,802
		276701		51104	Overtime			20	16,000
		276701		51105	Other Compensation			20	1,300
		276701		51107	Sick Pay-Buy Back			20	8,000
		276701		51109	Health Benefit Bonus			20	500
		276701		52501	Fringe Benefits Allocation			25	-10,600
		276701		52502	County Pension Fund			25	56,088
		276701		52503	FICA & Medicare			25	54,285
		276701		52504	Group Life Insurance			25	360
		276701		52505	Highmark Select POS			25	198,600
		276701		52511	Dental Plus			25	5,070
		276701		52513	Penn Dental			25	2,510
		276701		52532	Employee W/C Admin			25	3,120
		276701		52599	Employee Cost Sharing			25	-15,386
		276701		54101	Printing/Duplic Supplies			40	200
		276701		54104	Journals/Subscribe/Books			40	200
		276701		54105	Stationery/Office Supplies			40	800
		276701		54106	Data Processing Supplies			40	50
		276701		54202	Medical/Clinical Supplies			40	165,000
		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	6,500
		276701		54310	Fuel & Lubricants			40	1,000
		276701		54313	Safety Supplies			40	100
		276701		55107	Plumbing			50	700
		276701		55108	Electrical			50	100
		276701		55110	Hardware			50	500
		276701		55111	Other Materials			50	200
		276701		55302	Machinery Parts			50	500

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
27	HEALTH	276701	HEALTH LABORATORY - CONT'D	56101	Office & Lab Equip Repair			60	5,000
		276701		56103	Machinery Repair			60	3,000
		276701		56104	Building Repair			60	8,000
		276701		56109	Other Repair			60	250
		276701		56203	Hauling & Disposal			60	2,700
		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	16,000
		276701		57601	Other Capital Items			70	100
		276701		57803	Non Fix Asset-Mach/Equip			70	3,000
		276701		57804	Non Fix Asset-Furn/Fixtur			70	800
		276701		57806	Non Fix Asset-Other Cap			70	3,300
		276701		61001	Telephone			30	1,600
		276701		61002	Postage			30	600
		276701		61003	Heating-Gas/Oil/Coal			30	14,000
		276701		61004	Electricity			30	18,000
		276701		61005	Water			30	3,000
		276701		61006	Sewage			30	500
		276701		62001	Dues & Memberships			30	50
		276701		62002	Training And Education			30	3,500
		276701		62003	Travel-In County			30	100
		276701		62004	Travel-Out Of County			30	1,000
		276701		63004	Laboratory Services			30	400
		276701		63010	Contracted Svcs General			30	72,000
		276701		63011	Financial Services			30	750
		276701		63014	Computer Processing			30	250
		276701		63015	Miscellaneous Services			30	21,000
		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	2,400
		276701		65501	Freight & Services			30	5,000
		276701		65503	Printing			30	100
		276701		65504	Copying & Duplicating			30	100

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
27	HEALTH	276701	HEALTH LABORATORY - CONT'D	65505	Laundry			30	2,200
		276701		65516	Computer Software			30	500
		276701	TOTAL						1,370,499
27	HEALTH		DEPARTMENT TOTAL						17,439,699

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
30	JAIL	300101	JAIL OPERATIONS	51101	Salaries			20	26,154,347
		300101		51104	Overtime			20	2,360,000
		300101		51107	Sick Pay-Buy Back			20	15,000
		300101		51109	Health Benefit Bonus			20	40,500
		300101		51110	Uniform Allowance			20	131,600
		300101		51118	Settlement			20	10,000
		300101		52502	County Pension Fund			25	2,281,148
		300101		52503	FICA & Medicare			25	2,196,426
		300101		52504	Group Life Insurance			25	12,140
		300101		52505	Highmark Select POS			25	5,737,000
		300101		52506	Unemployment Compensation			25	152,500
		300101		52511	Dental Plus			25	132,700
		300101		52513	Penn Dental			25	65,190
		300101		52530	Employee W/C Medical			25	533,700
		300101		52531	Employee W/C Indemnity			25	693,900
		300101		52532	Employee W/C Admin			25	106,288
		300101		52535	Health Care Reimbursement			25	104,100
		300101		52599	Employee Cost Sharing			25	-588,473
		300101		54101	Printing/Duplic Supplies			40	2,000
		300101		54104	Journals/Subscribe/Books			40	1,000
		300101		54105	Stationery/Office Supplies			40	50,000
		300101		54302	Janitorial Supplies			40	460,000
		300101		54303	Clothing & Uniforms			40	455,000
		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	5,000
		300101		55102	Rock Salt			50	1,500
		300101		55103	Paint			50	20,000
		300101		55110	Hardware			50	5,000
		300101		55111	Other Materials			50	25,500
		300101		55304	Batteries-Not Automotive			50	2,000
		300101		55401	Bedding			50	45,000
		300101		55402	Towels & Linens			50	50,000
		300101		56103	Machinery Repair			60	65,000
		300101		56109	Other Repair			60	10,000
		300101		56202	Elevat/Escalat/DoorMaint			60	5,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
30	JAIL	300101	JAIL OPERATIONS - CONT'D	56203	Hauling & Disposal			60	5,000
		300101		56205	Office Mach/Equip Maint			60	20,000
		300101		56207	Miscellaneous Maintenance			60	90,000
		300101		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		57205	Laundry & Custodial Equip			70	10,000
		300101		57207	Kitchen Equipment			70	20,000
		300101		57806	Non Fix Asset-Other Cap			70	5,000
		300101		57891	Non Tagged Assets			70	20,000
		300101		61001	Telephone			30	92,000
		300101		61002	Postage			30	6,000
		300101		61003	Heating-Gas/Oil/Coal			30	850,000
		300101		61004	Electricity			30	900,000
		300101		61005	Water			30	750,000
		300101		61006	Sewage			30	350,000
		300101		61009	Data Communicatn Facility			30	21,000
		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	4,398,507
		300101		63015	Miscellaneous Services			30	200,000
		300101		63302	Legal Arbitration			30	40,000
		300101		63304	Legal Settlements			30	40,000
		300101		63502	Testing			30	7,500
		300101		63601	Residential Arrangement			30	4,000,000
		300101		63906	Copying Equip Rental			30	18,000
		300101		63909	Computer Software License			30	50,000
		300101		65501	Freight & Services			30	500
		300101		65502	Advertising			30	1,000
		300101		65503	Printing			30	30,000
		300101		83102	Expend Recov-Admin Alloc			83	-250,000
		300101	TOTAL						53,376,773

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
30	JAIL	300105	JAIL BOOKING CENTERS	51101	Salaries			20	4,981,289
		300105		51104	Overtime			20	640,000
		300105		51107	Sick Pay-Buy Back			20	5,000
		300105		51109	Health Benefit Bonus			20	11,000
		300105		51110	Uniform Allowance			20	29,725
		300105		52502	County Pension Fund			25	449,703
		300105		52503	FICA & Medicare			25	433,527
		300105		52504	Group Life Insurance			25	2,550
		300105		52505	Highmark Select POS			25	1,255,300
		300105		52506	Unemployment Compensation			25	1,100
		300105		52511	Dental Plus			25	26,873
		300105		52513	Penn Dental			25	14,538
		300105		52530	Employee W/C Medical			25	39,700
		300105		52531	Employee W/C Indemnity			25	30,700
		300105		52532	Employee W/C Admin			25	17,472
		300105		52535	Health Care Reimbursement			25	22,000
		300105		52599	Employee Cost Sharing			25	-112,079
		300105		83102	Expend Recov-Admin Alloc			83	-100,000
		300105	TOTAL						7,748,398
		304301		63010	Contracted Svcs General			30	9,936,000
		304301	TOTAL						9,936,000
30	JAIL		DEPARTMENT TOTAL						71,061,171

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
31	POLICE	312101	BUILDING GUARDS	51101	Salaries			20	1,472,594
		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	-468,000
		312101		52502	County Pension Fund			25	129,808
		312101		52503	FICA & Medicare			25	112,653
		312101		52504	Group Life Insurance			25	1,040
		312101		52505	Highmark Select POS			25	376,600
		312101		52506	Unemployment Compensation			25	14,000
		312101		52511	Dental Plus			25	10,600
		312101		52513	Penn Dental			25	6,620
		312101		52530	Employee W/C Medical			25	7,100
		312101		52531	Employee W/C Indemnity			25	3,600
		312101		52532	Employee W/C Admin			25	8,736
		312101		52599	Employee Cost Sharing			25	-33,133
		312101		52611	Fringe Benefit Cost Recovery			26	-104,500
		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		57803	Non Fix Asset-Mach/Equip			70	21,400
		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						1,790,083
		315701	COUNTY POLICE	51101	Salaries			20	6,129,454
		315701		51104	Overtime			20	1,120,000
		315701		51107	Sick Pay-Buy Back			20	175,000
		315701		51109	Health Benefit Bonus			20	8,875
		315701		51110	Uniform Allowance			20	62,000
		315701		51117	Salary & Wages Recovered			20	-60,000
		315701		52502	County Pension Fund			25	570,356

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
31	POLICE	315701	COUNTY POLICE - CONT'D	52503	FICA & Medicare			25	133,723
		315701		52504	Group Life Insurance			25	7,570
		315701		52505	Highmark Select POS			25	1,250,300
		315701		52508	Vision Care Plan			25	800
		315701		52511	Dental Plus			25	15,740
		315701		52513	Penn Dental			25	27,040
		315701		52530	Employee W/C Medical			25	13,000
		315701		52531	Employee W/C Indemnity			25	1,000
		315701		52532	Employee W/C Admin			25	16,640
		315701		52599	Employee Cost Sharing			25	-137,913
		315701		52611	Fringe Benefit Cost Recovery			26	-29,700
		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	12,834
		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	15,000
		315701		57891	Non Tagged Assets			70	10,000
		315701		61001	Telephone			30	190,000
		315701		61002	Postage			30	3,000
		315701		61004	Electricity			30	2,000
		315701		61009	Data Communicatn Facility			30	17,100
		315701		62001	Dues & Memberships			30	3,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
31	POLICE	315701	COUNTY POLICE - CONT'D	62002	Training And Education			30	6,000
		315701		62003	Travel-In County			30	1,000
		315701		62004	Travel-Out Of County			30	2,000
		315701		63004	Laboratory Services			30	1,000
		315701		63010	Contracted Svcs General			30	5,000
		315701		63015	Miscellaneous Services			30	47,000
		315701		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						10,218,637
		315702	AIRPORT AUTHORITY	51101	Salaries			20	7,588,104
		315702		51104	Overtime			20	500,000
		315702		51107	Sick Pay-Buy Back			20	100,000
		315702		51109	Health Benefit Bonus			20	11,500
		315702		51110	Uniform Allowance			20	92,000
		315702		52502	County Pension Fund			25	647,048
		315702		52503	FICA & Medicare			25	117,365
		315702		52504	Group Life Insurance			25	11,270
		315702		52505	Highmark Select POS			25	1,585,900
		315702		52506	Unemployment Compensation			25	600
		315702		52508	Vision Care Plan			25	600
		315702		52511	Dental Plus			25	30,330
		315702		52513	Penn Dental			25	28,330
		315702		52530	Employee W/C Medical			25	48,200
		315702		52531	Employee W/C Indemnity			25	23,600
		315702		52532	Employee W/C Admin			25	19,136
		315702		52599	Employee Cost Sharing			25	-170,732
		315702	AIRPORT AUTHORITY DIVISION						10,633,251

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
31	POLICE	315703	PARKS POLICE	51101	Salaries			20	3,613,150
		315703		51104	Overtime			20	350,000
		315703		51107	Sick Pay-Buy Back			20	150,000
		315703		51109	Health Benefit Bonus			20	5,625
		315703		51110	Uniform Allowance			20	41,000
		315703		52502	County Pension Fund			25	317,052
		315703		52503	FICA & Medicare			25	58,271
		315703		52504	Group Life Insurance			25	5,030
		315703		52505	Highmark Select POS			25	791,800
		315703		52506	Unemployment Compensation			25	1,700
		315703		52508	Vision Care Plan			25	400
		315703		52511	Dental Plus			25	8,290
		315703		52513	Penn Dental			25	17,600
		315703		52530	Employee W/C Medical			25	11,100
		315703		52531	Employee W/C Indemnity			25	56,600
		315703		52532	Employee W/C Admin			25	9,360
		315703		52599	Employee Cost Sharing			25	-81,296
		315703		52611	Fringe Benefit Cost Recovery			26	-2,100
		315703	PARKS POLICE DIVISION						5,353,582
		315801	POLICE TRAINING ACADEMY	51101	Salaries			20	462,468
		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	4,000
		315801		52502	County Pension Fund			25	38,597
		315801		52503	FICA & Medicare			25	19,247
		315801		52504	Group Life Insurance			25	550
		315801		52505	Highmark Select POS			25	78,100
		315801		52508	Vision Care Plan			25	100
		315801		52513	Penn Dental			25	4,080
		315801		52532	Employee W/C Admin			25	1,248
		315801		52599	Employee Cost Sharing			25	-10,406
		315801		54101	Printing/Duplic Supplies			40	1,000
		315801		54104	Journals/Subscribe/Books			40	10,000
		315801		54105	Stationery/Office Supplies			40	10,000
		315801		54202	Medical/Clinical Supplies			40	1,000
		315801		54302	Janitorial Supplies			40	1,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
31	POLICE	315801	POLICE TRAINING ACADEMY - CONT'D	54304	Food & Provisions			40	1,500
		315801		54306	Chemicals			40	500
		315801		54307	Ammunition			40	35,000
		315801		54308	Gases			40	7,000
		315801		54309	Other Supplies			40	12,000
		315801		54310	Fuel & Lubricants			40	200
		315801		54311	Audio Visual Aids			40	500
		315801		54312	Training Supplies			40	5,000
		315801		55102	Rock Salt			50	200
		315801		55107	Plumbing			50	3,500
		315801		55110	Hardware			50	500
		315801		55111	Other Materials			50	1,000
		315801		55202	Batteries			50	100
		315801		55602	Fire Extinguisher Parts			50	100
		315801		56102	Vehicle Repair			60	2,000
		315801		56103	Machinery Repair			60	4,000
		315801		56104	Building Repair			60	3,500
		315801		56111	Repair & Replacement			60	500
		315801		56207	Miscellaneous Maintenance			60	1,000
		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	6,900
		315801		61002	Postage			30	1,500
		315801		61003	Heating-Gas/Oil/Coal			30	50,000
		315801		61004	Electricity			30	90,000
		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	POLICE TRAINING ACADEMY						954,184
31	POLICE		DEPARTMENT TOTAL						28,949,737

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
32	SHUMAN CENTER	320101	SHUMAN CENTER	51101	Salaries			20	5,755,071
		320101		51104	Overtime			20	650,000
		320101		51105	Other Compensation			20	7,500
		320101		51107	Sick Pay-Buy Back			20	11,500
		320101		51109	Health Benefit Bonus			20	14,000
		320101		51110	Uniform Allowance			20	2,200
		320101		52502	County Pension Fund			25	513,006
		320101		52503	FICA & Medicare			25	492,681
		320101		52504	Group Life Insurance			25	3,250
		320101		52505	Highmark Select POS			25	1,719,700
		320101		52506	Unemployment Compensation			25	77,700
		320101		52511	Dental Plus			25	48,380
		320101		52513	Penn Dental			25	18,420
		320101		52530	Employee W/C Medical			25	87,700
		320101		52531	Employee W/C Indemnity			25	118,000
		320101		52532	Employee W/C Admin			25	31,616
		320101		52599	Employee Cost Sharing			25	-129,489
		320101		54101	Printing/Duplic Supplies			40	1,000
		320101		54104	Journals/Subscribe/Books			40	500
		320101		54105	Stationery/Office Supplies			40	16,000
		320101		54201	Drugs & Medicines			40	10,000
		320101		54202	Medical/Clinical Supplies			40	42,500
		320101		54213	Supplies-Personal Items			40	16,500
		320101		54301	Automotive Supplies			40	900
		320101		54302	Janitorial Supplies			40	39,500
		320101		54303	Clothing & Uniforms			40	20,000
		320101		54306	Chemicals			40	1,000
		320101		54308	Gases			40	2,000
		320101		54309	Other Supplies			40	21,000
		320101		54311	Audio Visual Aids			40	1,000
		320101		55103	Paint			50	750
		320101		55105	Lumber			50	1,500
		320101		55107	Plumbing			50	19,000
		320101		55108	Electrical			50	3,000
		320101		55109	Concrete			50	500
		320101		55110	Hardware			50	1,000
		320101		55111	Other Materials			50	6,500
		320101		55301	Small Tools			50	500

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
32	SHUMAN CENTER	320101	SHUMAN CENTER - CONT'D	55302	Machinery Parts			50	2,500
		320101		55303	Electronic Parts			50	500
		320101		55401	Bedding			50	3,500
		320101		55402	Towels & Linens			50	5,500
		320101		55601	Recreation Materials			50	6,000
		320101		55602	Fire Extinguisher Parts			50	1,000
		320101		56101	Office & Lab Equip Repair			60	1,000
		320101		56103	Machinery Repair			60	2,000
		320101		56105	Furniture&Fixture Repair			60	900
		320101		56201	Janitorial Maintenance			60	3,000
		320101		56203	Hauling & Disposal			60	5,000
		320101		56207	Miscellaneous Maintenance			60	42,200
		320101		56208	Computer Maintenance			60	3,500
		320101		57201	Heavy Construction Equip			70	1,500
		320101		57202	Office&Electronic Equip			70	12,500
		320101		57203	Communication Equipment			70	1,000
		320101		57204	Computer Hardware			70	20,000
		320101		57205	Laundry & Custodial Equipment			70	1,500
		320101		57206	Lab/Environ/Safety Equip			70	1,000
		320101		57207	Kitchen Equipment			70	2,500
		320101		57209	Outdoor Equipment			70	2,000
		320101		57301	Furniture & Fixtures			70	10,000
		320101		57601	Other Capital Items			70	700
		320101		57803	Non Fix Asset-Mach/Equip			70	2,000
		320101		57804	Office&Electronic Equip			70	2,500
		320101		57807	Non FA-Radio/Communic Equip			70	700
		320101		57852	Non Fix Asset-Land Improvement			70	2,000
		320101		61001	Telephone			30	37,000
		320101		61002	Postage			30	4,500
		320101		61003	Heating-Gas/Oil/Coal			30	147,500
		320101		61004	Electricity			30	225,000
		320101		61005	Water			30	38,000
		320101		61006	Sewage			30	13,000
		320101		61009	Data Communicatn Facility			30	4,000
		320101		62001	Dues & Memberships			30	12,000
		320101		62002	Training And Education			30	8,500
		320101		62003	Travel-In County			30	1,800
		320101		62004	Travel-Out Of County			30	9,150

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
32	SHUMAN CENTER	320101	SHUMAN CENTER - CONT'D	62005	Tuition Reimbursement			30	9,500
		320101		63010	Contracted Svcs General			30	565,000
		320101		63014	Computer Processing			30	45,000
		320101		63015	Miscellaneous Services			30	8,500
		320101		63301	Legal Counsel			30	1,000
		320101		63402	Hospital & Clinics			30	500
		320101		63404	Other Health Services			30	10,000
		320101		63408	Agency Nurse			30	12,000
		320101		63906	Copying Equip Rental			30	2,000
		320101		63908	Other Rentals & Leases			30	2,580
		320101		65501	Freight & Services			30	1,600
		320101		65502	Advertising			30	1,000
		320101		65503	Printing			30	1,000
		320101		65516	Computer Software			30	6,100
		320101		65530	Hand Check Srvc Reimb			30	500
32	SHUMAN CENTER	320101	TOTAL						10,929,115

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
33	EMERGENCY SERVICES	330101	EMERGENCY SERVICES	51101	Salaries			20	1,027,148
		330101		51104	Overtime			20	76,000
		330101		52502	County Pension Fund			25	77,220
		330101		52503	FICA & Medicare			25	84,391
		330101		52504	Group Life Insurance			25	460
		330101		52505	Highmark Select POS			25	271,300
		330101		52511	Dental Plus			25	2,650
		330101		52513	Penn Dental			25	7,070
		330101		52530	Employee W/C Medical			25	1,700
		330101		52532	Employee W/C Admin			25	4,784
		330101		52599	Employee Cost Sharing			25	-23,111
		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	2,000
		330101		55301	Small Tools			50	2,850
		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

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
33	EMERGENCY SERVICES	330101	EMERGENCY SERVICES - CONT'D	57202	Office&Electronic Equip			70	9,000
		330101		57203	Communication Equip			70	7,500
		330101		57204	Computer Hardware			70	10,000
		330101		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	3,000
		330101		57804	Non Fix Asset-Furn/Fixtur			70	8,000
		330101		57891	Non Tagged Assets			70	7,000
		330101		61001	Telephone			30	176,679
		330101		61002	Postage			30	10,000
		330101		61004	Electricity			30	130,000
		330101		61005	Water			30	50
		330101		62001	Dues & Memberships			30	3,300
		330101		62002	Training And Education			30	10,500
		330101		62003	Travel-In County			30	250
		330101		62004	Travel-Out Of County			30	12,500
		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	6,200,000
		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						8,791,831

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
35	PUBLIC WORKS	350101	ADMINISTRATION	51101	Salaries			20	1,139,735
		350101		51117	Salary & Wages Recovered			20	-1,500
		350101		52502	County Pension Fund			25	91,179
		350101		52503	FICA & Medicare			25	87,075
		350101		52504	Group Life Insurance			25	490
		350101		52505	Highmark Select POS			25	219,800
		350101		52506	Unemployment Compensation			25	3,900
		350101		52511	Dental Plus			25	1,840
		350101		52513	Penn Dental			25	6,620
		350101		52530	Employee W/C Medical			25	7,300
		350101		52531	Employee W/C Indemnity			25	7,600
		350101		52532	Employee W/C Admin			25	4,784
		350101		52599	Employee Cost Sharing			25	-25,644
		350101		54101	Printing/Duplic Supplies			40	1,000
		350101		54105	Stationery/Office Supplies			40	8,650
		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	32,000
		350101		61001	Telephone			30	17,500
		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	400,000
		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	3,000
		350101		65504	Copying & Duplicating			30	1,000
		350101		65516	Computer Software			30	2,500
		350101	TOTAL						2,066,559

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
35	PUBLIC WORKS	353301	ENGINEERING	51101	Salaries			20	1,070,804
		353301		51109	Health Benefit Bonus			20	500
		353301		51117	Salary & Wages Recovered			20	-350,000
		353301		52502	County Pension Fund			25	85,664
		353301		52503	FICA & Medicare			25	55,180
		353301		52504	Group Life Insurance			25	440
		353301		52505	Highmark Select POS			25	228,000
		353301		52511	Dental Plus			25	3,920
		353301		52513	Penn Dental			25	4,100
		353301		52530	Employee W/C Medical			25	100
		353301		52532	Employee W/C Admin			25	4,160
		353301		52599	Employee Cost Sharing			25	-24,093
		353301	TOTAL						1,078,775
		353503	FLEET MANAGEMENT	51101	Salaries			20	139,541
		353503		52502	County Pension Fund			25	11,163
		353503		52503	FICA & Medicare			25	10,675
		353503		52504	Group Life Insurance			25	50
		353503		52505	Highmark Select POS			25	35,000
		353503		52511	Dental Plus			25	690
		353503		52513	Penn Dental			25	670
		353503		52532	Employee W/C Admin			25	624
		353503		52599	Employee Cost Sharing			25	-3,140
		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	2,350,000
		353503		63015	Miscellaneous Services			30	35,000
		353503	TOTAL						4,136,473

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
35	PUBLIC WORKS	354700	MAINTENANCE DISTRICTS	51101	Salaries			20	3,870,287
		354700		51104	Overtime			20	250,000
		354700		51107	Sick Pay-Buy Back			20	55,000
		354700		51117	Salary & Wages Recovered			20	-550,000
		354700		52502	County Pension Fund			25	329,623
		354700		52503	FICA & Medicare			25	277,334
		354700		52504	Group Life Insurance			25	2,610
		354700		52505	Highmark Select POS			25	1,555,900
		354700		52506	Unemployment Compensation			25	6,100
		354700		52511	Dental Plus			25	27,870
		354700		52513	Penn Dental			25	21,710
		354700		52530	Employee W/C Medical			25	111,600
		354700		52531	Employee W/C Indemnity			25	80,600
		354700		52532	Employee W/C Admin			25	21,255
		354700		52599	Employee Cost Sharing			25	-87,081
		354700		54100	Office Supplies			40	2,000
		354700		55100	Construction & Maint Mats			50	1,050,000
		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	350,000
		354700		63000	Professional Services			30	800,000
		354700		63900	Rentals & Leases			30	158,000
		354700		65000	Other Services			30	300
		354700	TOTAL						8,481,963

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
35	PUBLIC WORKS	354722	LIQUID FUEL FUND	51101	Salaries			20	2,871,500
		354722		51104	Overtime			20	225,000
		354722		52502	County Pension Fund			25	216,800
		354722		52503	FICA & Medicare			25	236,900
		354722		52504	Group Life Insurance			25	900
		354722		52505	Highmark Select POS			25	1,001,000
		354722		52511	Dental Plus			25	16,400
		354722		52513	Penn Dental			25	18,700
		354722		52532	Employee W/C Admin			25	15,800
		354722	TOTAL						4,603,000
			TOTAL MAINT DISTRICTS						13,084,963
		355200	PARKS MAINTENANCE	51101	Salaries			20	3,776,442
		355200		51104	Overtime			20	150,000
		355200		51107	Sick Pay-Buy Back			20	45,000
		355200		51117	Salary & Wages Recovered			20	-75,000
		355200		52502	County Pension Fund			25	314,115
		355200		52503	FICA & Medicare			25	298,078
		355200		52504	Group Life Insurance			25	2,170
		355200		52505	Blue Cross / Blue Shield			25	1,161,000
		355200		52506	Unemployment Compensation			25	300
		355200		52511	Dental Plus			25	22,420
		355200		52513	Dental Flex			25	19,620
		355200		52530	Employee W/C Medical			25	123,100
		355200		52531	Employee W/C Indemnity			25	38,300
		355200		52532	Employee W/C Admin			25	21,008
		355200		52599	Employee Contrib - Health Care			25	-84,970
		355200	TOTAL						5,811,583
35	PUBLIC WORKS		DEPARTMENT TOTAL						26,178,353

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
37	PARKS	370200	PARKS DIVISION	51101	Salaries			20	575,111
		370200		51103	Seasonal			20	1,800,000
		370200		52502	County Pension Fund			25	88,000
		370200		52503	FICA & Medicare			25	181,696
		370200		52504	Group Life Insurance			25	440
		370200		52505	Blue Cross / Blue Shield			25	220,100
		370200		52506	Unemployment Compensation			25	73,400
		370200		52511	Dental Plus			25	3,460
		370200		52513	Penn Dental			25	4,770
		370200		52530	Employee W/C Medical			25	2,500
		370200		52532	Employee W/C Admin			25	3,328
		370200		52599	Employee Cost Sharing			25	-12,940
		370200		54100	Office Supplies			40	4,400
		370200		54200	Health & Medical Supplies			40	4,700
		370200		54300	Miscellaneous Supplies			40	525,000
		370200		55100	Construction & Maint Mats			50	300,000
		370200		55200	Auto & Vehicle Materials			50	10,000
		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	30,000
		370200		61000	Utilities & Communications			30	2,418,508
		370200		62000	Employee Related			30	10,000
		370200		63000	Professional Services			30	550,000
		370200		63400	Other Services			30	5,550
		370200		63900	Rentals & Leases			30	28,150
		370200		65000	Other Services			30	20,000
		370200	TOTAL						7,184,860
		370201	PARKS RECREATION	51101	Salaries			20	422,302
		370201		51103	Seasonal			20	50,000
		370201		52502	County Pension Fund			25	33,784
		370201		52503	FICA & Medicare			25	36,131
		370201		52504	Group Life Insurance			25	190

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
37	PARKS	370201	PARKS RECREATION - CONT'D	52505	Highmark Select POS			25	72,300
		370201		52511	Dental Plus			25	460
		370201		52513	Penn Dental			25	2,260
		370201		52530	Employee W/C Medical			25	200
		370201		52532	Employee W/C Admin			25	1,664
		370201		52599	Employee Cost Sharing			25	-9,502
		370201		54108	Photographic Supplies			40	1,000
		370201		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		64402	Grants to Other Agencies			30	250,000
		370201		65502	Advertising			30	16,750
		370201		65503	Printing			30	20,000
		370201	TOTAL						1,066,039
		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	15,000
		370202		61004	Electricity			30	20,000
		370202		61005	Water			30	4,000
		370202		61006	Sewage			30	3,000
		370202	TOTAL						44,500
		376301	SPECIAL EVENTS	51101	Salaries			20	88,434
		376301		51103	Seasonal			20	10,000
		376301		52502	County Pension Fund			25	7,075
		376301		52503	FICA & Medicare			25	7,530
		376301		52504	Group Life Insurance			25	50
		376301		52505	Highmark Select POS			25	20,200

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
37	PARKS	376301	SPECIAL EVENTS - CONT'D	52511	Dental Plus			25	690
		376301		52532	Employee W/C Admin			25	416
		376301		52599	Employee Cost Sharing			25	-1,990
		376301		54105	Stationery/Office Supplies			40	4,700
		376301		55111	Other Materials			50	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	10,000
		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	100,000
		376301		63015	Miscellaneous Services			30	234,000
		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						517,455
37	PARKS		DEPARTMENT TOTAL						8,812,854

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
38	FACILITIES MANAGEMENT	380101	ADMINISTRATION	51101	Salaries			20	780,261
		380101		51117	Salary & Wages Recovered			20	-75,000
		380101		52502	County Pension Fund			25	62,421
		380101		52503	FICA & Medicare			25	59,690
		380101		52504	Group Life Insurance			25	360
		380101		52505	Highmark Select POS			25	131,500
		380101		52511	Dental Plus			25	4,380
		380101		52513	Penn Dental			25	1,340
		380101		52532	Employee W/C Admin			25	3,328
		380101		52599	Employee Cost Sharing			25	-17,556
		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		62002	Training And Education			30	5,500
		380101		62003	Travel-In County			30	1,500
		380101		63010	Contracted Svcs General			30	140,000
		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

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
38	FACILITIES MANAGEMENT	380101	ADMINISTRATION - CONT'D	65504	Copying & Duplicating			30	1,000
		380101		65516	Computer Software			30	2,500
		380101	TOTAL						1,165,474
		380102	SUSTAINABILITY	51101	Salaries			20	148,988
		380102		52502	County Pension Fund			25	11,919
		380102		52503	FICA & Medicare			25	11,398
		380102		52504	Group Life Insurance			25	80
		380102		52505	Blue Cross / Blue Shield			25	37,100
		380102		52511	Dental Plus			25	1,610
		380102		52532	Employee W/C Admin			25	624
		380102		52599	Employee Contrib - Health Care			25	-3,352
		380101	TOTAL						208,367
		383501	BUILDING MAINTENANCE [TRADES]	51101	Salaries			20	4,820,000
		383501		51104	Overtime			20	560,000
		383501		51107	Sick Pay-Buy Back			20	55,000
		383501		51109	Health Benefit Bonus			20	7,000
		383501		51110	Uniform Allowance			20	25,000
		383501		51117	Salary & Wages Recovered			20	-445,189
		383501		52502	County Pension Fund			25	401,745
		383501		52503	FICA & Medicare			25	384,169
		383501		52504	Group Life Insurance			25	2,460
		383501		52505	Highmark Select POS			25	1,454,700
		383501		52511	Dental Plus			25	26,260
		383501		52513	Penn Dental			25	27,690
		383501		52530	Employee W/C Medical			25	57,400
		383501		52531	Employee W/C Indemnity			25	27,200
		383501		52532	Employee W/C Admin			25	22,048
		383501		52599	Employee Cost Sharing			25	-112,991
		383501		54104	Journals/Subscript/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

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
38	FACILITIES MANAGEMENT	383501	BUILDING MAINTENANCE [TRADES]-CON'D	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	4,500
		383501		63010	Contracted Svcs General			30	335,000
		383501		63015	Miscellaneous Services			30	538,000
		383501		63906	Copying Equip Rental			30	200
		383501		65501	Freight & Services			30	500
		383501	TOTAL						8,415,142
		385901	CUSTODIAL MAINTENANCE	51101	Salaries			20	1,600,540
		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	129,224
		385901		52503	FICA & Medicare			25	124,447
		385901		52504	Group Life Insurance			25	1,090
		385901		52505	Blue Cross / Blue Shield			25	563,100
		385901		52511	Dental Plus			25	13,590
		385901		52513	Dental Flex			25	7,540
		385901		52530	Employee W/C Medical			25	3,300
		385901		52531	Employee W/C Indemnity			25	4,600

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
38	FACILITIES MANAGEMENT	385901	CUSTODIAL MAINTENANCE - CONT'D	52532	Employee W/C Admin			25	9,776
		385901		52599	Employee Contrib - Health Care			25	-36,012
		385901		54105	Stationery/Office Supplies			40	1,500
		385901		54302	Janitorial Supplies			40	55,000
		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	52,000
		385901		57205	Laundry & Custodial Equip			70	1,500
		385901		57803	Non Fix Asset-Mach/Equip			70	500
		385901		61003	Heating-Gas/Oil/Coal			30	1,100,000
		385901		61004	Electricity			30	1,400,000
		385901		61005	Water			30	375,000
		385901		61006	Sewage			30	200,000
		385901		61009	Data Communicatn Facility			30	3,000
		385901		62003	Travel-In County			30	500
		385901		63010	Contracted Svcs General			30	60,000
		385901		63015	Miscellaneous Services			30	30,000
		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						5,946,060
38	FACILITIES MANAGEMENT		DEPARTMENT TOTAL						15,735,043

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
46	NON-DEPARTMENT EXPENSES	460101	NON-DEPT OPERATING EXPENSE	51105	Other Compensation			20	750
		460101		52502	County Pension			25	18,740
		460101		52503	FICA and Medicare			25	7,600
		460101		52506	Unemployment Comp			25	1,500
		460101		52511	Concordia Dental			25	1,585,000
		460101		52518	Highmark POS			25	87,530,910
		460101		52530	Work Comp - Med Indemnity			25	41,900
		460101		52531	Work Comp - Salary Indemnity			25	50,000
		460101		52533	Workmens Comp - Admin			25	1,538,000
		460101		52611	Fringe Benefits Recovery			26	-87,483,890
		460101		52621	Admin Cost Recovery			26	-1,510,000
		460101		62001	County Dues			30	44,754
		460101		62005	Tuition Reimbursement			30	255,000
		460101		62008	Post Employment Ben. - Life Ins			30	675,000
		460101		63010	Contracted Svcs General			30	30,000
		460101		63015	Miscellaneous Services			30	205,000
		460101		63301	Legal Counsel			30	200,000
		460101		64001	Liability Insurance			30	215,000
		460101		64002	Property Insurance			30	810,000
		460101		64005	Other Insurance			30	175,000
		460101		64110	Constable Fees			30	3,200,000
		460101		65507	Judgments & Losses			30	1,220,240
		460101		65516	Software Licenses			30	25,000
		460101		65519	Tax Increment Financings			30	5,340,000
		460101		85201	Bond Counsel Expense			85	16,000
		460101		85204	Rating Agency Fees			85	38,100
		460101		85207	Trustee / Paying Agents			85	15,000
		460101		85212	Remarketing Fees			85	51,500
		460101		85213	Standby Credit Fees			85	473,070
		460101		86102	Televising Contingency			88	25,000
		460101		86103	Fund Balance Enhancement			88	2,000,000
		460101	TOTAL						16,794,174
		460107	AIRPORT AUTHORITY REIMB EXP	52530	Work Comp - Med Indemnity			25	15,310
		460107		52531	Work Comp - Salary Indemnity			25	22,600
		460107	TOTAL						37,910
46	NON-DEPARTMENT EXPENSES		DEPARTMENT TOTAL						16,832,084

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
47	DEBT SERVICE	470101	DEBT SERVICE	85101	Serial Bond Principal			85	29,179,559
		470101		85102	Serial Bond Interest			85	39,559,990
47	DEBT SERVICE	470101	DEPARTMENT TOTAL						68,739,549

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
48	JUVENILE COURT PLACEMENT	480201	INSTITUTIONAL CARE ADMIN	51101	Salaries			20	247,919
		480201		51109	Health Benefit Bonus			20	250
		480201		52502	County Pension Fund			25	19,834
		480201		52503	FICA & Medicare			25	18,985
		480201		52504	Group Life Insurance			25	260
		480201		52505	Highmark Select POS			25	72,200
		480201		52511	Dental Plus			25	1,150
		480201		52513	Dental Flex			25	1,590
		480201		52532	Employee W/C Admin			25	624
		480201		52599	Employee Cost Sharing			25	-5,578
		480201		54105	Stationery/Office Supplies			40	500
		480201		61002	Postage			30	8,200
		480201		62003	Travel-In County			30	1,000
		480201		62004	Travel-Out Of County			30	170,000
		480201		63015	Other Health Services			30	545,000
		480201		64101	Witness fees			30	32,000
		480201		65501	Freight & Services			30	1,200
		480201		83101	Expend Recovery			83	-1,115,134
		480201	TOTAL						0
		48020106	INSTITUTIONAL CARE	62002	Training And Education	0103	Counseling	30	19,200
		48020106		63010	Contracted Svcs General	0103		30	4,970,910
		48020106		63015	Miscellaneous Services	0103		30	275,000
		48020106		84103	Contrib Svcs-Oper Alloc	0103		84	1,115,134
						0103	TOTAL		6,380,244
		48020106		63010	Contracted Svcs General	0105	Day Treatment	30	325,000
						0105	TOTAL		325,000
		48020106		63010	Contracted Svcs General	0108	Life Skills	30	650,000
		48020106		63401	Examination & Evaluation	0108		30	200,000
						0108	TOTAL		850,000
		48020106		63010	Contracted Svcs General	0112	Juvenile Act Proceedings	30	350,000
		48020106		64105	Counsel Fees	0112		30	325,000
						0112	TOTAL		675,000
		48020106		54303	Clothing & Uniforms	0201	Alternative Treatment	40	40,000
		48020106		63010	Contracted Svcs General	0201		30	430,000
						0201	TOTAL		470,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
48	JUVENILE COURT PLACEMENT	48020106	INSTITUTIONAL CARE - CONT'D	54303	Clothing & Uniforms	0202	Comm Res Svc/Grp Home	40	18,000
		48020106		63010	Contracted Svcs General	0202		30	3,750,000
						0202	TOTAL		3,768,000
		48020106		54303	Clothing & Uniforms	0203	Emergency Shelter	40	500
		48020106		63010	Contracted Svcs General	0203		30	1,400,000
						0203	TOTAL		1,400,500
		48020106		63010	Contracted Svcs General	0204	Foster Family	30	15,000
		48020106		65506	Transportation	0204		30	68,000
						0204	TOTAL		83,000
		48020106		54303	Clothing & Uniforms	0205	Supervised Indep Living	40	16,000
		48020106		63010	Contracted Svcs General	0205		30	1,100,000
						0205	TOTAL		1,116,000
		48020106		54303	Clothing & Uniforms	0302	Residential Service	40	50,000
		48020106		63010	Contracted Svcs General	0302		30	5,200,000
						0302	TOTAL		5,250,000
		48020106		54303	Clothing & Uniforms	0303	Secure Residential	40	15,000
		48020106		63010	Contracted Svcs General	0303		30	2,400,000
						0303	TOTAL		2,415,000
		48020106	TOTAL						22,732,744
		48020206	COMM INTENSIVE SUPERVISION	51101	Salaries	010832	Life Skills	20	3,263,057
		48020206		51103	Seasonal/Part-time	010832		20	14,500
		48020206		51104	Overtime	010832		20	135,000
		48020206		51105	Other Compensation	010832		20	7,500
		48020206		51107	Sick Pay-Buy Back	010832		20	8,000
		48020206		51109	Health Benefit Bonus	010832		20	5,000
		48020206		52502	County Pension Fund	010832		25	272,445
		48020206		52503	FICA & Medicare	010832		25	262,629
		48020206		52504	Group Life Insurance	010832		25	3,170
		48020206		52505	Blue Cross / Blue Shield	010832		25	898,200
		48020206		52506	Unemployment Compensation	010832		25	22,500
		48020206		52511	Dental Plus	010832		25	24,650
		48020206		52513	Penn Dental	010832		25	8,050
		48020206		52530	Employee W/C Medical	010832		25	4,400
		48020206		52531	Employee W/C Indemnity	010832		25	5,900
		48020206		52532	Employee W/C Admin	010832		25	16,640
		48020206		52599	Employee Cost Sharing	010832		25	-73,419
		48020206		54101	Printing/Duplic Supplies	010832		40	2,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
48	JUVENILE COURT PLACEMENT	48020206	COMM INTENSIVE SUPERVISION - CONT'D	54104	Journals/Subscript/Books	010832		40	500
		48020206		54105	Stationery/Office Supplies	010832		40	22,500
		48020206		54106	Data Processing Supplies	010832		40	3,000
		48020206		54108	Photographic Supplies	010832		40	750
		48020206		54202	Medical/Clinical Supplies	010832		40	15,000
		48020206		54302	Janitorial Supplies	010832		40	6,800
		48020206		54303	Clothing & Uniforms	010832		40	5,000
		48020206		54304	Food & Provisions	010832		40	210,000
		48020206		54309	Other Supplies	010832		40	1,500
		48020206		54310	Fuel & Lubricants	010832		40	79,000
		48020206		54311	Audio Visual Aids	010832		40	250
		48020206		54312	Training Supplies	010832		40	500
		48020206		54313	Safety Supplies	010832		40	300
		48020206		55103	Paint	010832		50	500
		48020206		55108	Electrical	010832		50	500
		48020206		55110	Hardware	010832		50	500
		48020206		55111	Other Materials	010832		50	500
		48020206		55203	Misc Vehicle Parts	010832		50	700
		48020206		55301	Small Tools	010832		50	500
		48020206		55601	Recreation Materials	010832		50	5,700
		48020206		56101	Office & Lab Equip Repair	010832		60	250
		48020206		56102	Vehicle Repair	010832		60	27,500
		48020206		56103	Machinery Repair	010832		60	500
		48020206		56104	Building Repair	010832		60	400
		48020206		56105	Furniture&Fixture Repair	010832		60	250
		48020206		56106	Recreation Equip Repair	010832		60	250
		48020206		56109	Other Repair	010832		60	500
		48020206		56205	Office Mach/Equip Maint	010832		60	6,000
		48020206		56208	Computer Maintenance	010832		60	1,000
		48020206		57202	Office&Electronic Equip	010832		70	7,500
		48020206		57204	Computer Hardware	010832		70	5,000
		48020206		57207	Kitchen Equipment	010832		70	1,000
		48020206		57301	Furniture & Fixtures	010832		70	3,000
		48020206		57803	Non Fix Asset-Mach/Equip	010832		70	5,000
		48020206		57804	Non Fix Asset-Furn/Fixtur	010832		70	4,000
		48020206		57806	Non Fix Asset-Other Cap	010832		70	1,500
		48020206		57891	Non Tagged Assets	010832		70	300
		48020206		61001	Telephone	010832		30	35,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
48	JUVENILE COURT PLACEMENT	48020206	COMM INTENSIVE SUPERVISION - CONT'D	61002	Postage	010832		30	250
		48020206		61003	Heating-Gas/Oil/Coal	010832		30	5,000
		48020206		62001	Dues & Memberships	010832		30	500
		48020206		62002	Training And Education	010832		30	2,750
		48020206		62003	Travel-In County	010832		30	32,500
		48020206		62004	Travel-Out Of County	010832		30	3,700
		48020206		62005	Tuition Reimbursement	010832		30	2,000
		48020206		63004	Laboratory Services	010832		30	1,500
		48020206		63006	Recreation	010832		30	7,500
		48020206		63010	Contracted Svcs General	010832		30	20,000
		48020206		63015	Miscellaneous Services	010832		30	10,000
		48020206		63401	Examination & Evaluation	010832		30	3,000
		48020206		63402	Hospital & Clinics	010832		30	100
		48020206		63901	Real Estate Rentals	010832		30	425,000
		48020206		63902	Equipment Rentals	010832		30	1,000
		48020206		63904	Computer Equip Rental	010832		30	3,500
		48020206		63906	Copying Equip Rental	010832		30	4,000
		48020206		63910	Car & Fleet Rental	010832		30	150,000
		48020206		65501	Freight & Services	010832		30	250
		48020206		65502	Advertising	010832		30	200
		48020206		65503	Printing	010832		30	500
		48020206		65504	Copying & Duplicating	010832		30	250
		48020206		65516	Computer Software	010832		30	200
		48020206		65530	Hand Check Svc Reimb	010832		30	200
						010832	TOTAL		6,007,072
		48020206	TOTAL						6,007,072
		48020306	HOME DETENTION/ELEC MON	51101	Salaries	010832	Life Skills	20	599,364
		48020306		51103	Seasonal/Part-time	010832		20	1,000
		48020306		51104	Overtime	010832		20	12,500
		48020306		51105	Other Compensation	010832		20	1,250
		48020306		51107	Sick Pay-Buy Back	010832		20	5,000
		48020306		51109	Health Benefit Bonus	010832		20	1,500
		48020306		52502	County Pension Fund	010832		25	49,049
		48020306		52503	FICA & Medicare	010832		25	47,477
		48020306		52504	Group Life Insurance	010832		25	980
		48020306		52505	Blue Cross / Blue Shield	010832		25	177,700
		48020306		52506	Unemployment Compensation	010832		25	200

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
48	JUVENILE COURT PLACEMENT	48020306	HOME DETENTION/ELEC MON - CONT'D	52511	Dental Plus	010832		25	4,380
		48020306		52513	Penn Dental	010832		25	2,260
		48020306		52532	Employee W/C Admin	010832		25	2,496
		48020306		52599	Employee Cost Sharing	010832		25	-13,486
		48020306		54101	Printing/Duplic Supplies	010832		40	500
		48020306		54105	Stationery/Office Supplies	010832		40	4,500
		48020306		54106	Data Processing Supplies	010832		40	250
		48020306		54108	Photographic Supplies	010832		40	250
		48020306		54302	Janitorial Supplies	010832		40	500
		48020306		54303	Clothing & Uniforms	010832		40	1,000
		48020306		54309	Other Supplies	010832		40	2,000
		48020306		56101	Office & Lab Equip Repair	010832		60	1,000
		48020306		56102	Vehicle Repair	010832		60	500
		48020306		56205	Office Mach/Equip Maint	010832		60	1,000
		48020306		57202	Office&Electronic Equip	010832		70	2,500
		48020306		57803	Non Fix Asset-Mach/Equip	010832		70	15,000
		48020306		61001	Telephone	010832		30	2,500
		48020306		62003	Travel-In County	010832		30	35,000
		48020306		62004	Travel-Out Of County	010832		30	2,500
		48020306		63015	Miscellaneous Services	010832		30	500
		48020306		63901	Real Estate Rentals	010832		30	32,000
		48020306		63904	Computer Equip Rental	010832		30	335,000
		48020306		63906	Copying Equip Rental	010832		30	250
		48020306		65501	Freight & Services	010832		30	1,000
						010832	TOTAL		1,329,420
		48020306	TOTAL						1,329,420

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
48	JUVENILE COURT PLACEMENT	48020406	HEARING OFFICERS	54104	Journals/Subscribe/Books	011221	Juvenile Act Proceedings	40	100
		48020406		54105	Stationery/Office Supplies	011221		40	4,000
		48020406		56101	Office & Lab Equip Repair	011221		60	500
		48020406		57204	Computer Hardware	011221		70	2,000
		48020406		57803	Non Fix Asset-Mach/Equip	011221		70	2,000
		48020406		61001	Telephone	011221		30	5,000
		48020406		62001	Dues & Memberships	011221		30	600
		48020406		62002	Training And Education	011221		30	1,250
		48020406		62003	Travel-In County	011221		30	500
		48020406		62004	Travel-Out Of County	011221		30	1,000
		48020406		63007	Research/Info/Investigate	011221		30	1,250
		48020406		63010	Contracted Svcs General	011221		30	754,000
		48020406		63015	Miscellaneous Services	011221		30	1,500
		48020406		63901	Real Estate Rentals	011221		30	123,000
		48020406		63906	Copying Equip Rental	011221		30	7,500
						011221	TOTAL		904,200
		48020406	TOTAL						904,200
48	JUVENILE COURT PLACEMENT		DEPARTMENT TOTAL						30,973,436

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
49	MISCELLANEOUS AGENCIES	492503	COMMUNITY COLLEGE	64402	Grants to Other Agencies			30	23,705,264
		492503	TOTAL						23,705,264
		492505	REDEVELOPMENT AUTHORITY	64402	Grants to Other Agencies			30	2,276,836
		492505	TOTAL						2,276,836
		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	>> Applied to Capital Requirement	91303	Oper Xfers to Comp Units			90	4,893,690
		492512	>> Applied to Bus Rapid Transit Project	91303	Oper Xfers to Comp Units			90	1,000,000
		492512	TOTAL						35,062,390
			TOTAL COMPONENT UNITS						61,616,554
		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
		494106	COOPERATIVE EXTENSION	51101	Salaries			20	72,587
		494106		52502	County Pension Fund			25	5,807
		494106		52503	FICA & Medicare			25	5,553
		494106		52504	Group Life Insurance			25	50
		494106		52505	Highmark Select POS			25	26,600
		494106		52511	Dental Plus			25	920
		494106		52532	Employee W/C Admin			25	416
		494106		52599	Employee Cost Sharing			25	-1,633
		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

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
49	MISCELLANEOUS AGENCIES	494106	COOPERATIVE EXTENSION - CONT'D	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	75,000
		494106		63901	Real Estate Rentals			30	70,500
		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						302,038
		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						1,182,038
49	MISCELLANEOUS AGENCIES		DEPARTMENT TOTAL						62,798,592

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
55	COUNTY COUNCIL	550101	ADMINISTRATION	51101	Salaries			20	515,197
		550101		51103	Seasonal/Part-time			20	4,800
		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	41,856
		550101		52503	FICA & Medicare			25	40,430
		550101		52504	Group Life Insurance			25	190
		550101		52505	Highmark Select POS			25	103,492
		550101		52506	Unemployment Compensation			25	1,100
		550101		52511	Dental Plus			25	3,690
		550101		52532	Employee W/C Admin			25	1,872
		550101		52599	Employee Cost Sharing			25	-11,592
		550101		54101	Printing/Duplic Supplies			40	100
		550101		54104	Journals/Subscribe/Books			40	1,000
		550101		54105	Stationery/Office Supplies			40	13,000
		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	4,000
		550101		57204	Computer Hardware			70	8,000
		550101		57301	Furniture & Fixtures			70	2,000
		550101		57803	Non Fix Asset-Mach/Equip			70	2,000
		550101		57804	Non Fix Asset-Furn/Fixtur			70	2,000
		550101		61001	Telephone			30	9,200
		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	11,000
		550101		63007	Research/Info/Investigate			30	500
		550101		63010	Contracted Svcs General			30	30,000
		550101		63015	Miscellaneous Services			30	30,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
55	COUNTY COUNCIL	550101	ADMINISTRATION - CONT'D	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
		550101		83102	Expend Recov-Admin Alloc			83	-8,000
		550101	TOTAL ADMINISTRATION						903,260
		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

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
55	COUNTY COUNCIL	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
		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						12,897
		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						12,897
		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						12,897
		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						12,897

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
55	COUNTY COUNCIL	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						
		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						
			TOTAL COUNCIL DISTRICTS						193,455
55	COUNTY COUNCIL		DEPARTMENT TOTAL						1,096,715

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
60	COURT OF COMMON PLEAS	600101	JUDICIAL SERVICES	51101	Salaries			20	8,820,532
		600101		51103	Seasonal/Part-time			20	45,000
		600101		51104	Overtime			20	5,000
		600101		51105	Other Compensation			20	20,000
		600101		51107	Sick Pay-Buy Back			20	12,000
		600101		51109	Health Benefit Bonus			20	16,000
		600101		51117	Salary & Wages Recovered			20	-191,000
		600101		52501	Fringe Benefit Allocation			25	4,000
		600101		52502	County Pension Fund			25	707,643
		600101		52503	FICA & Medicare			25	667,656
		600101		52504	Group Life Insurance			25	5,220
		600101		52505	Highmark Select POS			25	2,372,700
		600101		52506	Unemployment Compensation			25	60,800
		600101		52511	Dental Plus			25	27,650
		600101		52513	Penn Dental			25	56,620
		600101		52530	Employee W/C Medical			25	37,600
		600101		52531	Employee W/C Indemnity			25	44,000
		600101		52532	Employee W/C Admin			25	39,728
		600101		52599	Employee Cost Sharing			25	-198,462
		600101		54101	Printing/Duplic Supplies			40	2,500
		600101		54104	Journals/Subscribe/Books			40	50,000
		600101		54105	Stationery/Office Supplies			40	125,000
		600101		54309	Other Supplies			40	10,000
		600101		55103	Paint			50	500
		600101		55105	Lumber			50	2,548
		600101		55108	Electrical			50	500
		600101		55110	Hardware			50	500
		600101		55111	Other Materials			50	500
		600101		55301	Small Tools			50	1,000
		600101		56101	Office & Lab Equip Repair			60	2,000
		600101		56205	Office Mach/Equip Maint			60	32,000
		600101		57202	Office&Electronic Equip			70	1,000
		600101		57301	Furniture & Fixtures			70	10,000
		600101		61001	Telephone			30	449,281
		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

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
60	COURT OF COMMON PLEAS	600101	JUDICIAL SERVICES - CONT'D	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	400,000
		600101		63902	Equipment Rentals			30	20,000
		600101		63906	Copying Equip Rental			30	9,000
		600101		64401	County Cash Match			30	1,245,000
		600101		65501	Freight & Services			30	2,500
		600101		65503	Printing			30	20,000
		600101	TOTAL						15,212,266
		600102	FAMILY COURT FACILITY	56207	Miscellaneous Maintenance			60	720,330
		600102		63015	Miscellaneous Services			30	77,300
		600102	TOTAL						797,630
		601401	ADULT PROBATION	51101	Salaries			20	4,714,625
		601401		51103	Seasonal/Part-time			20	35,000
		601401		51104	Overtime			20	5,000
		601401		51105	Other Compensation			20	25,000
		601401		51107	Sick Pay-Buy Back			20	40,000
		601401		51109	Health Benefit Bonus			20	10,000
		601401		52502	County Pension Fund			25	379,570
		601401		52503	FICA & Medicare			25	369,466
		601401		52504	Group Life Insurance			25	10,130
		601401		52505	Highmark Select POS			25	1,253,200
		601401		52506	Unemployment Compensation			25	3,800
		601401		52511	Dental Plus			25	22,580
		601401		52513	Penn Dental			25	21,090
		601401		52530	Employee W/C Medical			25	4,600
		601401		52532	Employee W/C Admin			25	21,840
		601401		52599	Employee Cost Sharing			25	-106,079
		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

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
60	COURT OF COMMON PLEAS	601401	ADULT PROBATION - CONT'D	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	115,000
		601401		62004	Travel-Out Of County			30	9,000
		601401		62005	Tuition Reimbursement			30	3,000
		601401		63010	Contracted Svcs General			30	120,000
		601401		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						7,639,672
		602201	CIVIL DIVISION	51101	Salaries			20	1,384,153
		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	111,252
		602201		52503	FICA & Medicare			25	107,724
		602201		52504	Group Life Insurance			25	710
		602201		52505	Highmark Select POS			25	378,500
		602201		52506	Unemployment Compensation			25	3,100
		602201		52511	Dental Plus			25	3,920
		602201		52513	Penn Dental			25	8,210
		602201		52532	Employee W/C Admin			25	5,408
		602201		52599	Employee Cost Sharing			25	-31,143
		602201		54101	Printing/Duplic Supplies			40	300

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
60	COURT OF COMMON PLEAS	602201	CIVIL DIVISION - CONT'D	54104	Journals/Subscribe/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	250,000
		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
		602201		65502	Advertising			30	18,000
		602201		65503	Printing			30	2,400
		602201	TOTAL						2,527,634
		602701	CRIMINAL DIVISION	51101	Salaries			20	1,767,057
		602701		51104	Overtime			20	8,000
		602701		51105	Other Compensation			20	2,000
		602701		51106	Court Reporters			20	82,000
		602701		51107	Sick Pay-Buy Back			20	3,000
		602701		51109	Health Benefit Bonus			20	3,500
		602701		52502	County Pension Fund			25	142,165
		602701		52503	FICA & Medicare			25	142,715
		602701		52504	Group Life Insurance			25	1,010
		602701		52505	Highmark Select POS			25	511,500
		602701		52506	Unemployment Compensation			25	2,000
		602701		52511	Dental Plus			25	8,990
		602701		52513	Penn Dental			25	8,970
		602701		52532	Employee W/C Admin			25	7,904
		602701		52599	Employee Cost Sharing			25	-39,759
		602701		54101	Printing/Duplic Supplies			40	500

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
60	COURT OF COMMON PLEAS	602701	CRIMINAL DIVISION - CONT'D	54104	Journals/Subscript/Books			40	40,000
		602701		54105	Stationery/Office Supplies			40	10,000
		602701		55103	Paint			50	1,000
		602701		55105	Lumber			50	500
		602701		56101	Office & Lab Equip Repair			60	1,000
		602701		56205	Office Mach/Equip Maint			60	1,500
		602701		57204	Computer Hardware			70	1,000
		602701		61001	Telephone			30	11,000
		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-In County			30	1,000
		602701		62004	Travel-Out Of County			30	500
		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	12,000
		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
		602701	TOTAL						3,117,552
		602801	CRIMINAL RELATED COSTS	51101	Salaries			20	301,900
		602801		51109	Health Benefit Bonus			20	500
		602801		52502	County Pension Fund			25	24,152
		602801		52503	FICA & Medicare			25	23,134
		602801		52504	Group Life Insurance			25	190
		602801		52505	Highmark Select POS			25	85,200
		602801		52511	Dental Plus			25	1,610
		602801		52513	Penn Dental			25	1,590
		602801		52532	Employee W/C Admin			25	1,248
		602801		52599	Employee Cost Sharing			25	-6,793
		602801		54104	Journals/Subscript/Books			40	10,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
60	COURT OF COMMON PLEAS	602801	CRIMINAL RELATED COSTS - CONT'D	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	50,000
		602801		63015	Miscellaneous Services			30	1,500
		602801		63901	Real Estate Rentals			30	60,000
		602801		64101	Professional Witness Fees			30	110,000
		602801		64105	Counsel Fees			30	1,300,000
		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						2,013,231
		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	440,493
		603602		51105	Other Compensation			20	1,250
		603602		51109	Health Benefit Bonus			20	750
		603602		52502	County Pension Fund			25	35,339
		603602		52503	FICA & Medicare			25	33,851
		603602		52504	Group Life Insurance			25	480
		603602		52505	Highmark Select POS			25	133,400
		603602		52506	Unemployment Compensation			25	100
		603602		52511	Dental Plus			25	1,270
		603602		52513	Penn Dental			25	2,510
		603602		52532	Employee W/C Admin			25	1,664
		603602		52599	Employee Contrib - Health Care			25	-9,911
		603602		54104	Journals/Subscript/Books			40	500
		603602		54105	Stationery/Office Supplies			40	7,000
		603602		54304	Food & Provisions			40	500
		603602		56101	Office & Lab Equip Repair			60	500
		603602		57204	Computer Hardware			70	2,000
		603602		61001	Telephone			30	1,600

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
60	COURT OF COMMON PLEAS	603602	FAMILY DIV-NON IV-D - CONT'D	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	1,000
		603602	TOTAL						1,087,396
		603603	FAMILY CT SVCS FOR CHILDREN	51101	Salaries			20	228,562
		603603		51107	Sick Pay-Buy Back			20	7,500
		603603		51109	Health Benefit Bonus			20	500
		603603		52502	County Pension Fund			25	18,285
		603603		52503	FICA & Medicare			25	18,097
		603603		52504	Group Life Insurance			25	360
		603603		52505	Highmark Select POS			25	77,600
		603603		52511	Dental Plus			25	2,070
		603603		52513	Penn Dental			25	920
		603603		52532	Employee W/C Admin			25	1,040
		603603		52599	Employee Cost Sharing			25	-5,143
		603603		54101	Printing/Duplic Supplies			40	1,000
		603603		54105	Stationery/Office Supplies			40	2,500
		603603		56205	Office Mach/Equip Maint			60	500
		603603		61001	Telephone			30	1,000
		603603		61002	Postage			30	100
		603603		62002	Training And Education			30	1,000
		603603		63010	Contracted Svcs General			30	1,500
		603603		63015	Miscellaneous Services			30	2,000
		603603		63906	Copying Equip Rental			30	6,000
		603603		64105	Counsel Fees			30	25,000
		603603	TOTAL						390,391

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
60	COURT OF COMMON PLEAS	603701	FAMILY-JUVENILE - CONT'D	51101	Salaries			20	6,588,362
		603701		51104	Overtime			20	130,000
		603701		51105	Other Compensation			20	50,000
		603701		51106	Court Reporters			20	12,000
		603701		51107	Sick Pay-Buy Back			20	70,000
		603701		51109	Health Benefit Bonus			20	20,000
		603701		52501	Fringe Benefit Allocation			25	11,500
		603701		52502	County Pension Fund			25	541,469
		603701		52503	FICA & Medicare			25	525,583
		603701		52504	Group Life Insurance			25	12,210
		603701		52505	Highmark Select POS			25	1,621,000
		603701		52506	Unemployment Compensation			25	5,700
		603701		52511	Dental Plus			25	33,980
		603701		52513	Penn Dental			25	24,860
		603701		52530	Employee W/C Medical			25	4,700
		603701		52532	Employee W/C Admin			25	26,000
		603701		52599	Employee Cost Sharing			25	-148,238
		603701		54101	Printing/Duplic Supplies			40	15,000
		603701		54104	Journals/Subscribe/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	5,000
		603701		54309	Other Supplies			40	500
		603701		54310	Fuel & Lubricants			40	3,000
		603701		54311	Audio Visual Aids			40	500
		603701		54312	Training Supplies			40	2,000
		603701		54313	Safety Supplies			40	5,500
		603701		56101	Office & Lab Equip Repair			60	2,000
		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	30,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
60	COURT OF COMMON PLEAS	603701	FAMILY-JUVENILE - CONT'D	56207	Miscellaneous Maintenance			60	15,000
		603701		56208	Computer Maintenance			60	3,500
		603701		57202	Office&Electronic Equip			70	1,000
		603701		61001	Telephone			30	120,000
		603701		61009	Data Communicatn Facility			30	26,000
		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	220,000
		603701		62004	Travel-Out Of County			30	15,000
		603701		63004	Laboratory Services			30	5,000
		603701		63007	Research/Info/Investigate			30	500
		603701		63008	Document Fees			30	3,000
		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						11,513,976
		603702	UNIFIED FAMILY COURT	51101	Salaries			20	439,690
		603702		51104	Overtime			20	1,500
		603702		51105	Other Compensation			20	625
		603702		51109	Health Benefit Bonus			20	1,250
		603702		52502	County Pension Fund			25	35,295
		603702		52503	FICA & Medicare			25	33,751
		603702		52504	Group Life Insurance			25	360
		603702		52505	Highmark Select POS			25	149,700
		603702		52506	Unemployment Compensation			25	6,400
		603702		52511	Dental Plus			25	5,530
		603702		52530	Employee W/C Medical			25	5,500
		603702		52531	Employee W/C Indemnity			25	8,500
		603702		52532	Employee W/C Admin			25	2,496
		603702		52599	Employee Cost Sharing			25	-9,893
		603702		54105	Stationery/Office Supplies			40	9,800

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
60	COURT OF COMMON PLEAS	603702	UNIFIED FAMILY COURT - CONT'D	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						744,954
		604001	JURY MANAGEMENT	51101	Salaries			20	446,463
		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	35,893
		604001		52503	FICA & Medicare			25	34,407
		604001		52504	Group Life Insurance			25	250
		604001		52505	Highmark Select POS			25	109,700
		604001		52511	Dental Plus			25	3,000
		604001		52513	Penn Dental			25	1,590
		604001		52532	Employee W/C Admin			25	1,872
		604001		52599	Employee Cost Sharing			25	-10,045
		604001		54104	Journals/Subscript/Books			40	250
		604001		54105	Stationery/Office Supplies			40	5,000
		604001		54106	Data Processing Supplies			40	28,000
		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	10,000
		604001	TOTAL						759,180

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
60	COURT OF COMMON PLEAS	604901	MINOR JUDICIARY	51101	Salaries			20	5,406,860
		604901		51103	Seasonal/Part-time			20	16,000
		604901		51104	Overtime			20	4,000
		604901		51105	Other Compensation			20	20,000
		604901		51107	Sick Pay-Buy Back			20	20,000
		604901		51109	Health Benefit Bonus			20	12,500
		604901		52502	County Pension Fund			25	434,469
		604901		52503	FICA & Medicare			25	419,171
		604901		52504	Group Life Insurance			25	3,770
		604901		52505	Highmark Select POS			25	1,818,400
		604901		52506	Unemployment Compensation			25	3,200
		604901		52511	Dental Plus			25	25,800
		604901		52513	Penn Dental			25	41,240
		604901		52530	Employee W/C Medical			25	14,300
		604901		52531	Employee W/C Indemnity			25	10,900
		604901		52532	Employee W/C Admin			25	29,744
		604901		52599	Employee Cost Sharing			25	-121,654
		604901		54101	Printing/Duplic Supplies			40	18,000
		604901		54104	Journals/Subscribe/Books			40	6,000
		604901		54105	Stationery/Office Supplies			40	200,000
		604901		54106	Data Processing Supplies			40	10,000
		604901		54202	Medical/Clinical Supplies			40	2,000
		604901		54303	Clothing & Uniforms			40	1,000
		604901		54309	Other Supplies			40	5,000
		604901		56101	Office & Lab Equip Repair			60	3,500
		604901		56205	Office Mach/Equip Maint			60	8,000
		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	1,500
		604901		62001	Dues & Memberships			30	500
		604901		62002	Training And Education			30	3,000
		604901		62003	Travel-In County			30	10,000
		604901		62004	Travel-Out Of County			30	1,200
		604901		63010	Contracted Svcs General			30	25,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
60	COURT OF COMMON PLEAS	604901	MINOR JUDICIARY - CONT'D	63015	Miscellaneous Services			30	20,000
		604901		63901	Real Estate Rentals			30	1,380,000
		604901		63906	Copying Equip Rental			30	45,000
		604901		65501	Freight & Services			30	1,000
		604901		65503	Printing			30	45,000
		604901		65516	Computer Software			30	2,500
		604901	TOTAL						10,839,900
		604902	PITTSBURGH MUNICIPAL COURT	51101	Salaries			20	1,835,868
		604902		51104	Overtime			20	5,000
		604902		51105	Other Compensation			20	5,000
		604902		51107	Sick Pay-Buy Back			20	20,000
		604902		51109	Health Benefit Bonus			20	5,000
		604902		52502	County Pension Fund			25	147,669
		604902		52503	FICA & Medicare			25	143,121
		604902		52504	Group Life Insurance			25	1,230
		604902		52505	Highmark Select POS			25	616,100
		604902		52511	Dental Plus			25	10,370
		604902		52513	Penn Dental			25	12,060
		604902		52532	Employee W/C Admin			25	9,360
		604902		52599	Employee Cost Sharing			25	-41,307
		604902		54105	Stationery/Office Supplies			40	50,000
		604902		56205	Office Mach/Equip Maint			60	2,000
		604902		57204	Computer Hardware			70	5,000
		604902		61001	Telephone			30	1,000
		604902		61002	Postage			30	135,000
		604902		62001	Dues & Memberships			30	1,000
		604902		62003	Travel-In County			30	200
		604902		62004	Travel-Out Of County			30	500
		604902		63010	Contracted Svcs General			30	30,000
		604902		63015	Miscellaneous Services			30	210,000
		604902		65503	Printing			30	9,000
		604902	TOTAL						3,213,171
		605101	ORPHANS COURT	51101	Salaries			20	871,059
		605101		51106	Court Reporters			20	2,500
		605101		51107	Sick Pay-Buy Back			20	4,500
		605101		51109	Health Benefit Bonus			20	3,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
60	COURT OF COMMON PLEAS	605101	ORPHANS COURT	52502	County Pension Fund			25	69,685
		605101		52503	FICA & Medicare			25	67,401
		605101		52504	Group Life Insurance			25	1,010
		605101		52505	Highmark Select POS			25	180,700
		605101		52511	Dental Plus			25	3,230
		605101		52513	Penn Dental			25	4,100
		605101		52532	Employee W/C Admin			25	3,536
		605101		52599	Employee Cost Sharing			25	-19,599
		605101		54101	Printing/Duplic Supplies			40	1,500
		605101		54104	Journals/Subscript/Books			40	21,000
		605101		54105	Stationery/Office Supplies			40	9,500
		605101		54108	Photographic Supplies			40	500
		605101		54309	Other Supplies			40	100
		605101		56101	Office & Lab Equip Repair			60	1,000
		605101		56205	Office Mach/Equip Maint			60	1,500
		605101		57204	Computer Hardware			70	5,500
		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	328,704
		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						1,727,576
		605401	PRE-TRIAL SERVICES	51101	Salaries			20	863,076
		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	69,446

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
60	COURT OF COMMON PLEAS	605401	PRE-TRIAL SERVICES	52503	FICA & Medicare			25	67,173
		605401		52504	Group Life Insurance			25	2,130
		605401		52505	Highmark Select POS			25	211,800
		605401		52506	Unemployment Compensation			25	1,800
		605401		52511	Dental Plus			25	4,610
		605401		52513	Penn Dental			25	3,020
		605401		52532	Employee W/C Admin			25	4,368
		605401		52599	Employee Cost Sharing			25	-19,419
		605401		54101	Printing/Duplic Supplies			40	5,000
		605401		54104	Journals/Subscript/Books			40	1,500
		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		57204	Computer Hardware			70	1,000
		605401		61001	Telephone			30	5,500
		605401		61002	Postage			30	1,000
		605401		62001	Dues & Memberships			30	1,000
		605401		62002	Training And Education			30	5,000
		605401		62003	Travel-In County			30	12,000
		605401		62004	Travel-Out Of County			30	7,000
		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	1,500
		605401		65516	Computer Software			30	1,500
		605401	TOTAL						1,614,504
60	COURT OF COMMON PLEAS		DEPARTMENT TOTAL						67,805,876

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
70	CONTROLLER	700101	ADMINISTRATION	51101	Salaries			20	566,619
		700101		51103	Seasonal			20	40,000
		700101		51105	Other Compensation			20	2,500
		700101		51109	Health Benefit Bonus			20	500
		700101		51120	Expense Reimbursement			20	2,000
		700101		52502	County Pension Fund			25	45,530
		700101		52503	FICA & Medicare			25	46,789
		700101		52504	Group Life Insurance			25	220
		700101		52505	Highmark Select POS			25	76,544
		700101		52506	Unemployment Compensation			25	12,000
		700101		52511	Dental Plus			25	460
		700101		52513	Penn Dental			25	2,010
		700101		52532	Employee W/C Admin			25	1,664
		700101		52599	Employee Cost Sharing			25	-12,749
		700101	TOTAL						784,087

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
70	CONTROLLER	701101	GENERAL ACCOUNTING	51101	Salaries			20	1,750,455
		701101		51105	Other Compensation			20	2,500
		701101		51107	Sick Pay-Buy Back			20	5,100
		701101		51109	Health Benefit Bonus			20	3,000
		701101		51120	Expense Reimbursement			20	1,800
		701101		52502	County Pension Fund			25	140,236
		701101		52503	FICA & Medicare			25	134,858
		701101		52504	Group Life Insurance			25	1,090
		701101		52505	Highmark Select POS			25	488,780
		701101		52511	Dental Plus			25	7,370
		701101		52513	Penn Dental			25	8,970
		701101		52530	Employee W/C Medical			25	1,800
		701101		52532	Employee W/C Admin			25	8,528
		701101		52599	Employee Cost Sharing			25	-39,385
		701101		54104	Journals/Subscript/Books			40	11,000
		701101		54105	Stationery/Office Supplies			40	40,000
		701101		54106	Data Processing Supplies			40	10,000
		701101		54108	Photographic Supplies			40	400
		701101		54303	Clothing & Uniforms			40	10
		701101		54309	Other Supplies			40	160
		701101		55111	Other Materials			50	500
		701101		56205	Office Mach/Equip Maint			60	5,000
		701101		56208	Computer Maintenance			60	45,000
		701101		57806	Non Fix Asset-Other Cap			70	40,000
		701101		57891	Non Tagged Assets			70	12,000
		701101		61001	Telephone			30	25,000
		701101		61002	Postage			30	60,000
		701101		62001	Dues & Memberships			30	10,000
		701101		62002	Training And Education			30	25,000
		701101		62003	Travel-In County			30	12,000
		701101		62004	Travel-Out Of County			30	13,000
		701101		62005	Tuition Reimbursement			30	5,000
		701101		63003	Auditing & Accounting			30	100,000
		701101		63005	Consultants			30	7,000
		701101		63008	Document Fees			30	100
		701101		63010	Contracted Svcs Genera			30	17,000
		701101		63015	Miscellaneous Services			30	5,000
		701101		63301	Legal Counsel			30	80,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
70	CONTROLLER	701101	GENERAL ACCOUNTING - CONT'D	63304	Legal Settlements			30	20,000
		701101		63902	Equipment Rentals			30	1,100
		701101		63906	Copying Equip Rental			30	2,600
		701101		64001	Liability Insurance			30	3,600
		701101		65501	Freight & Services			30	500
		701101		65503	Printing			30	16,000
		701101		65504	Copying & Duplicating			30	7,000
		701101		65516	Computer Software			30	10,000
		701101		83102	Expend Recov-Admin Alloc			83	-343,600
		701101	TOTAL						2,755,472
		701102	PAYROLL	51101	Salaries			20	346,700
		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	27,936
		701102		52503	FICA & Medicare			25	26,817
		701102		52504	Group Life Insurance			25	140
		701102		52505	Highmark Select POS			25	94,344
		701102		52511	Dental Plus			25	1,380
		701102		52513	Penn Dental			25	1,340
		701102		52532	Employee W/C Admin			25	1,456
		701102		52599	Employee Cost Sharing			25	-7,801
		701102	TOTAL						496,162
		701701	AUDITING DIVISION	51101	Salaries			20	868,182
		701701		51105	Other Compensation			20	1,250
		701701		51120	Expense Reimbursement			20	480
		701701		52502	County Pension Fund			25	69,555
		701701		52503	FICA & Medicare			25	66,512
		701701		52504	Group Life Insurance			25	380
		701701		52505	Highmark Select POS			25	218,663
		701701		52506	Unemployment Compensation			25	8,500
		701701		52511	Dental Plus			25	1,840
		701701		52513	Penn Dental			25	3,270
		701701		52532	Employee W/C Admin			25	3,744
		701701		52599	Employee Cost Sharing			25	-19,534
		701701	TOTAL						1,222,842

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
70	CONTROLLER	703001	DATA PROCESSING	51101	Salaries			20	679,081
		703001		51109	Health Benefit Bonus			20	875
		703001		51120	Expense Reimbursement			20	3,600
		703001		52502	County Pension Fund			25	54,326
		703001		52503	FICA & Medicare			25	52,292
		703001		52504	Group Life Insurance			25	270
		703001		52505	Highmark Select POS			25	159,163
		703001		52511	Dental Plus			25	5,070
		703001		52513	Dental Flex			25	510
		703001		52532	Employee W/C Admin			25	2,704
		703001		52599	Employee Cost Sharing			25	-15,279
		703001	TOTAL						942,612
70	CONTROLLER		DEPARTMENT TOTAL						6,201,175

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
71	SHERIFF	710101	GENERAL SERVICES	51101	Salaries			20	9,915,054
		710101		51103	Seasonal/Part-time			20	5,600
		710101		51104	Overtime			20	747,000
		710101		51105	Other Compensation			20	22,500
		710101		51107	Sick Pay-Buy Back			20	517,430
		710101		51109	Health Benefit Bonus			20	23,875
		710101		51110	Uniform Allowance			20	180,500
		710101		51117	Salary & Wages Recovered			20	-300,000
		710101		52502	County Pension Fund			25	854,764
		710101		52503	FICA & Medicare			25	850,065
		710101		52504	Group Life Insurance			25	9,130
		710101		52505	Highmark Select POS			25	2,159,100
		710101		52506	Unemployment Compensation			25	8,800
		710101		52511	Dental Plus			25	34,990
		710101		52513	Penn Dental			25	38,600
		710101		52530	Employee W/C Medical			25	121,400
		710101		52531	Employee W/C Indemnity			25	162,700
		710101		52532	Employee W/C Admin			25	36,192
		710101		52535	Health Care Reimbursement			25	42,000
		710101		52599	Employee Cost Sharing			25	-223,089
		710101		54101	Printing/Duplic Supplies			40	21,300
		710101		54104	Journals/Subscribe/Books			40	3,500
		710101		54105	Stationery/Office Supplies			40	25,000
		710101		54303	Clothing & Uniforms			40	50,900
		710101		54307	Ammunition			40	10,000
		710101		54308	Gases			40	5,000
		710101		54309	Other Supplies			40	11,000
		710101		54313	Safety Supplies			40	5,000
		710101		55111	Other Materials			50	1,000
		710101		55203	Misc Vehicle Parts			50	1,000
		710101		55304	Batteries-Not Automotive			50	1,500
		710101		56101	Office & Lab Equip Repair			60	200
		710101		56102	Vehicle Repair			60	45,000
		710101		56109	Other Repair			60	5,000
		710101		56205	Office Mach/Equip Maint			60	2,500
		710101		57891	Non Tagged Assets			70	7,000
		710101		61001	Telephone			30	59,000
		710101		61002	Postage			30	37,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
71	SHERIFF	710101	GENERAL SERVICES - CONT'D	61004	Electricity			30	580
		710101		61005	Water			30	2,600
		710101		62001	Dues & Memberships			30	5,500
		710101		62002	Training And Education			30	10,000
		710101		62004	Travel-Out Of County			30	5,000
		710101		63007	Research/Info/Investigate			30	500
		710101		63015	Miscellaneous Services			30	10,000
		710101		63301	Legal Counsel			30	33,990
		710101		63407	Medical Services			30	12,000
		710101		63902	Equipment Rentals			30	250
		710101		63906	Copying Equip Rental			30	43,380
		710101		64005	Other Insurance			30	3,500
		710101		64107	Execute Court Order Exp			30	477,065
		710101		65501	Freight & Services			30	500
		710101		65502	Advertising			30	1,000
		710101		65503	Printing			30	25,500
		710101	TOTAL						16,128,876
		710102	JUV CT SERVICE-EXP	51101	Salaries			20	750,000
		710102		51104	Overtime			20	87,916
		710102		52502	County Pension Fund			25	67,033
		710102		52503	FICA & Medicare			25	64,101
		710102		52504	Group Life Insurance			25	750
		710102		52505	Blue Cross / Blue Shield			25	160,700
		710102		52511	Concordia Plus			25	2,620
		710102		52513	Penn Dental			25	3,130
		710102		52532	Employee W/C Admin			25	3,120
		710102		52599	Employee Cost Sharing			25	-16,875
		710102		64107	Execute Court Order Exp			30	10,000
		710102	TOTAL						1,132,495
71	SHERIFF		DEPARTMENT TOTAL						17,261,371

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
72	TREASURER	720101	TREASURER	51101	Salaries			20	3,210,272
		720101		51103	Seasonal			20	30,000
		720101		51105	Other Compensation			20	9,000
		720101		51109	Health Benefit Bonus			20	3,000
		720101		51117	Salary & Wages Recovered			20	-25,000
		720101		52502	County Pension Fund			25	257,542
		720101		52503	FICA & Medicare			25	246,886
		720101		52504	Group Life Insurance			25	2,100
		720101		52505	Highmark Select POS			25	927,600
		720101		52506	Unemployment Compensation			25	3,100
		720101		52511	Dental Plus			25	15,440
		720101		52513	Penn Dental			25	17,680
		720101		52530	Employee W/C Medical			25	23,600
		720101		52531	Employee W/C Indemnity			25	3,200
		720101		52532	Employee W/C Admin			25	16,224
		720101		52599	Employee Cost Sharing			25	-72,231
		720101		52611	Fringe Benefit Cost Recovery			26	-20,000
		720101		54101	Printing/Duplic Supplies			40	5,000
		720101		54104	Journals/Subscribe/Books			40	1,900
		720101		54105	Stationery/Office Supplies			40	24,000
		720101		54106	Data Processing Supplies			40	1,800
		720101		54303	Clothing & Uniforms			40	5,600
		720101		54309	Other Supplies			40	250
		720101		55111	Other Materials			50	100
		720101		56102	Vehicle Repair			60	3,500
		720101		56103	Machinery Repair			60	500
		720101		56201	Janitorial Maintenance			60	250
		720101		56205	Office Mach/Equip Maint			60	4,400
		720101		56207	Miscellaneous Maintenance			60	11,000
		720101		56208	Computer Maintenance			60	42,000
		720101		57204	Computer Hardware			70	23,000
		720101		57803	Non Fix Asset-Mach/Equip			70	2,500
		720101		57804	Non Fix Asset-Furn/Fixtur			70	8,000
		720101		61001	Telephone			30	30,000
		720101		61002	Postage			30	365,578
		720101		62001	Dues & Memberships			30	2,950
		720101		62002	Training And Education			30	2,000
		720101		62004	Travel-Out Of County			30	3,500

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
72	TREASURER	720101	TREASURER - CONT'D	62005	Tuition Reimbursement			30	7,000
		720101		63010	Contracted Svcs General			30	280,000
		720101		63011	Financial Services			30	415,000
		720101		63015	Miscellaneous Services			30	38,000
		720101		63301	Legal Counsel			30	50,000
		720101		63904	Computer Equip Rental			30	3,600
		720101		63906	Copying Equip Rental			30	4,000
		720101		63910	Car & Fleet Rental			30	6,000
		720101		64005	Other Insurance			30	128,500
		720101		65501	Freight & Services			30	500
		720101		65502	Advertising			30	3,500
		720101		65503	Printing			30	37,000
		720101		65504	Copying & Duplicating			30	130,000
		720101		65515	Microfilm/-fiche Process			30	4,000
		720101		65516	Computer Software			30	213,000
72	TREASURER	720101	DEPARTMENT TOTAL						6,506,341

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
73	DISTRICT ATTORNEY	730101	DISTRICT ATTORNEY	51101	Salaries			20	10,246,775
		730101		51103	Seasonal			20	75,000
		730101		51104	Overtime			20	65,000
		730101		51105	Other Compensation			20	82,000
		730101		51106	Court Reporters			20	45,000
		730101		51107	Sick Pay-Buy Back			20	15,000
		730101		51109	Health Benefit Bonus			20	13,000
		730101		51110	Uniform Allowance			20	26,000
		730101		51117	Salary & Wages Recovered			20	-235,000
		730101		52502	County Pension Fund			25	855,133
		730101		52503	FICA & Medicare			25	811,725
		730101		52504	Group Life Insurance			25	9,600
		730101		52505	Highmark Select POS			25	2,307,552
		730101		52506	Unemployment Compensation			25	6,600
		730101		52508	Vision Care Plan			25	50
		730101		52511	Dental Plus			25	34,790
		730101		52513	Penn Dental			25	47,650
		730101		52530	Employee W/C Medical			25	900
		730101		52531	Employee W/C Indemnity			25	1,800
		730101		52532	Employee W/C Admin			25	37,856
		730101		52599	Employee Cost Sharing			25	-230,552
		730101		54104	Journals/Subscript/Books			40	800
		730101		54105	Stationery/Office Supplies			40	68,250
		730101		54303	Clothing & Uniforms			40	450
		730101		54307	Ammunition			40	3,000
		730101		54309	Other Supplies			40	10,000
		730101		56102	Vehicle Repair			60	1,500
		730101		56205	Office Mach/Equip Maint			60	6,500
		730101		57101	Autos & Light Trucks			70	40,000
		730101		57204	Computer Hardware*			70	25,000
		730101		57206	Lab/Environ/Safety Equip			70	5,000
		730101		57805	Non Fix Asset-Other Cap			70	83,000
		730101		61001	Telephone			30	90,000
		730101		61002	Postage			30	21,000
		730101		61004	Electricity			30	150
		730101		62001	Dues & Memberships			30	25,000
		730101		62002	Training And Education			30	10,000
		730101		62003	Travel-In County			30	20,000

ALLEGHENY COUNTY 2014 RECOMMENDED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'14 BUDGET
73	DISTRICT ATTORNEY	730101	DISTRICT ATTORNEY - CONT'D	62004	Travel-Out Of County			30	15,000
		730101		63007	Research/Info/Investigate			30	17,000
		730101		63010	Contracted Svcs General			30	258,400
		730101		63301	Legal Counsel			30	70,000
		730101		63302	Legal Arbitration			30	500
		730101		63404	Other Health Services			30	500
		730101		63906	Copying Equip Rental			30	26,000
		730101		63908	Other Rentals & Leases			30	5,500
		730101		63909	Computer Software/Licensing			30	2,000
		730101		63910	Car & Fleet Rental			30	7,372
		730101		64101	Professional Witness Fees			30	10,000
		730101		64102	Juror Fees			30	500
		730101		64106	District Atty Case Exp			30	568,014
		730101		64108	Transcribing Testimony			30	51,975
		730101		64112	Grand Jury			30	2,500
		730101		64117	Juror Fee Reimb-Grd Jury			30	15,000
		730101		64401	County Cash Match			30	125,000
		730101		65501	Freight & Services			30	300
		730101		65503	Printing			30	4,000
73	DISTRICT ATTORNEY	730101	DEPARTMENT TOTAL						15,805,090
	GRAND TOTAL COUNTY								817,305,000