

Allegheny County

2015 Operating Budget

Line-Item Detail
Revenues & Expenditures

Comprehensive Fiscal Plan

Department of Budget and Finance

2015 Line Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2015 Adopted
Revenue	11001	11	County Manager	110101	County Manager-General Offic	48390	Misc Receipts			09	(100)
				110101 Total							(100)
			County Manager Total								(100)
		12	County Solicitor	120101	County Solicitor-Admin	48390	Misc Receipts			09	(76,000)
				120101 Total							(76,000)
			County Solicitor Total								(76,000)
		14	Public Defender	140101	Public Defender-Administrati	42117	Legal Fees			03	(500)
				140101 Total							(500)
			Public Defender Total								(500)
		15	Human Resources	150101	Human Resources	42195	Other General Revenue			03	(4,700)
						47911	Medicare Part D Subsidy			07	(65,000)
				150101 Total							(69,700)
			Human Resources Total								(69,700)
		17	Medical Examiner	170101	Medical Exam -Administration	42195	Other General Revenue			03	(540,000)
						48390	Misc Receipts			09	(1,500)
				170101 Total							(541,500)
			Medical Examiner Total								(541,500)
		18	Court Records	182201	Court Records Civil	42111	Recording & Filing Fees			03	(4,450,000)
						42113	Copying & Printing Fees			03	(40,000)
				182201 Total							(4,490,000)
				182301	Court Records Orphans	42111	Recording & Filing Fees			03	(3,500,000)
						42113	Copying & Printing Fees			03	(5,000)
						42911	Passport Services			03	(250,000)
				182301 Total							(3,755,000)
				182701	Court Records Criminal	42110	Court Cost			03	(1,625,000)
						42111	Recording & Filing Fees			03	(595,000)
						42910	Cash Bond Services Fee			03	(80,000)
						44114	Forfeit Bonds-Individuals			05	(160,000)
						48390	Misc Receipts			09	(100)
				182701 Total							(2,460,100)
			Court Records Total								(10,705,100)
		20	Administrative Services	200101	General Services	42750	Use of Prop & Equip Rev			03	(185,800)
				200101 Total							(185,800)
				200110	Mailroom	42913	Billing to Outside Agency			03	(310,000)
				200110 Total							(310,000)
				203101	ADM-Elections Admin	42113	Copying & Printing Fees			03	(3,000)
						42310	Filing Fees			03	(4,000)
						42311	Absentee Ballots Reimb			03	(2,000)
						42313	Spec Election Reimb Fees			03	(2,000)
						44112	Forfeited Fines			05	(10,000)
						48342	ID Card Replacement Fee			09	(200)
				203101 Total							(21,200)
				205001	ADM-Division Of Computer Svc	42195	Other General Revenue			03	(10,000)
						42913	Billing to Outside Agency			03	(51,500)
				205001 Total							(61,500)
				206001	ADM-PA Assessment Mgmt	42112	Sale of Maps&Publications			03	(15,000)
				206001 Total							(15,000)

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				206101	ADM-Purchasing	42756	Cell Towers Lease Rental			03	(100,000)
						45212	City Of Pittsburgh			08	(200,000)
						48390	Misc Receipts			09	(100,000)
				206101 Total							(400,000)
				206901	ADM-Real Estate	42111	Recording & Filing Fees			03	(16,431,000)
						42113	Copying & Printing Fees			03	(1,108,000)
						42210	Comm On State Tax Collect			03	(3,700)
						42211	1 Percent Realty Tax Comm			03	(415,000)
						42212	2 Percent Realty Tax Comm			03	(1,225,000)
						42214	Filing Fee Afford Housing			03	(55,000)
				206901 Total							(19,237,700)
			Administrative Services Total								(20,231,200)
		27	Health	270101	Health - Administration	42195	Other General Revenue			03	(10,500)
						42914	Charge Card Svcs Fee			03	(1,000)
						46851	Act 315 Revenue			06	(3,125,726)
						48390	Misc Receipts			09	(8,500)
						49111	Administrative Exp Reimb			10	(400)
				270101 Total							(3,146,126)
				270102	Health - Food,Housing & Policy	46851	Act 315 Revenue			06	(375,089)
						46954	Indir Cost Recovered-Dept			06	(5,500)
						48390	Misc Receipts			09	(7,000)
						49111	Administrative Exp Reimb			10	(8,100)
				270102 Total							(395,689)
				273401	Health - Environmental Health	41115	Health Lic & Permit Food			02	(1,660,000)
						41116	Health License & Permit			02	(275,000)
						41117	Solid Waste Fuel Permits			02	(1,000)
						41120	Ice Arena Permits			02	(900)
						42120	Landfill Fees			03	(250,000)
						42195	Other General Revenue			03	(300)
						42510	Insp of Prop & Materials			03	(2,801,900)
						42545	Other Health Services			03	(66,600)
						42914	Charge Card Svcs Fee			03	(2,500)
						46201	PA Dept Consv & Ntrl Res			06	(40,000)
						46851	Act 315 Revenue			06	(225,000)
						46852	Act 12 Revenue			06	(1,842,800)
						46854	Summer Food Reimbursement			06	(10,000)
						48390	Misc Receipts			09	(35,000)
						49111	Administrative Exp Reimb			10	(2,000)
				273401 Total							(7,213,000)
				274801	Health - Community and Family	42511	Clinic Fees			03	(150,000)
						46851	Act 315 Revenue			06	(3,124,185)
						46954	Indir Cost Recovered-Dept			06	(166,200)
						48390	Misc Receipts			09	(60,000)
						49111	Administrative Exp Reimb			10	(100)
				274801 Total							(3,500,485)
				276701	Health - Public Health Lab	42914	Charge Card Svcs Fee			03	(500)
						48390	Misc Receipts			09	(43,000)

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						49111	Administrative Exp Reimb			10	(2,500)
				276701 Total							(46,000)
			Health Total								(14,301,300)
		30	Jail	300101	Jail-Administration	47901	US Marshal Maint Prisoner			07	(2,000,000)
						47909	Misc Federal Revenue			07	(130,000)
						48338	Commission Telephone			09	(1,630,000)
						48390	Misc Receipts			09	(100,000)
				300101 Total							(3,860,000)
			Jail Total								(3,860,000)
		31	Police	315701	Police-Cty Police	42113	Copying & Printing Fees			03	(2,400)
				315701 Total							(2,400)
				315702	Police-Cty Police Airport Au	49114	Inter-Cnty Svcs Contracts			10	(10,969,000)
				315702 Total							(10,969,000)
				315801	Police-Training Academy	42410	Special Police Services			03	(285,000)
				315801 Total							(285,000)
			Police Total								(11,256,400)
		33	Emergency Services	330101	Emergency Management-Admin	41114	Flammable Liquid Permit			02	(102,000)
						42113	Copying & Printing Fees			03	(6,000)
						47889	97.067 Homeland Security Grant			07	(9,700)
						48390	Misc Receipts			09	(700)
				330101 Total							(118,400)
			Emergency Services Total								(118,400)
		35	Public Works	350101	Public Works-Administration	41112	Road Opening Permit			02	(210,000)
						41195	Other License & Permit			02	(15,000)
						48390	Misc Receipts			09	(1,500)
				350101 Total							(226,500)
				353301	Public Works-Engineering	42112	Sale of Maps&Publications			03	(10,000)
				353301 Total							(10,000)
				354700	Public Works-Maint. District	48390	Misc Receipts			09	(2,200)
				354700 Total							(2,200)
				355200	Public Works-Parks Maintenanc	48390	Misc Receipts	BP	Boyce Park	09	(2,100)
				355200 Total							(2,100)
			Public Works Total								(240,800)
		37	Parks	370200	Parks-Operations Recreation	42115	Commissions	SP	South Park	03	(500)
						42605	Program Activity Fees	BP	Boyce Park	03	(10,000)
						42605	Program Activity Fees	NP	North Park		(20,000)
						42605	Program Activity Fees	SP	South Park		(20,000)
						42610	Golf Fees	NP	North Park	03	(735,000)
						42610	Golf Fees	SP	South Park		(925,000)
						42611	Pro Shop	NP	North Park	03	(2,000)
						42611	Pro Shop	SP	South Park		(5,500)
						42620	Tennis Fees	BP	Boyce Park	03	(500)
						42620	Tennis Fees	NP	North Park		(100)
						42620	Tennis Fees	SC	Settlers Cabin Park		(700)
						42625	Ice Skating Fees	NP	North Park	03	(150,000)
						42625	Ice Skating Fees	SP	South Park		(130,000)
						42626	In-line Skating Fees	SP	South Park	03	(4,000)

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						42630	Swimming Pool Fees	BP	Boyce Park	03	(105,000)
						42630	Swimming Pool Fees	NP	North Park		(175,000)
						42630	Swimming Pool Fees	SC	Settlers Cabin Park		(315,000)
						42630	Swimming Pool Fees	SP	South Park		(180,000)
						42630	Swimming Pool Fees	XX	Parks-Non Park Specific		(5,000)
						42635	Ball Field Fees	BP	Boyce Park	03	(16,000)
						42635	Ball Field Fees	NP	North Park		(85,000)
						42635	Ball Field Fees	SP	South Park		(20,000)
						42635	Ball Field Fees	WO	White Oak Park		(1,000)
						42640	Downhill Skiing	BP	Boyce Park	03	(255,000)
						42642	Snow Tubing	BP	Boyce Park	03	(130,000)
						42643	Ski Lessons	BP	Boyce Park	03	(25,000)
						42644	Ski Rentals	BP	Boyce Park	03	(160,000)
						42645	Other Recreation Fees	XX	Parks-Non Park Specific	03	(10,000)
						42647	Hay Rides	HA	Hartwood Acres Park	03	(100)
						42648	Tours	HA	Hartwood Acres Park	03	(12,000)
						42648	Tours	RH	Round Hill Park		(200)
						42649	Other Recreation Fees	BP	Boyce Park	03	(500)
						42649	Other Recreation Fees	HA	Hartwood Acres Park		(4,000)
						42649	Other Recreation Fees	HH	Harrison Hills Park		(100)
						42649	Other Recreation Fees	NP	North Park		(5,000)
						42649	Other Recreation Fees	SP	South Park		(5,000)
						42752	Park Shelter&Stable Rent	BP	Boyce Park	03	(40,000)
						42752	Park Shelter&Stable Rent	DL	Deer Lakes Park		(8,000)
						42752	Park Shelter&Stable Rent	HH	Harrison Hills Park		(11,000)
						42752	Park Shelter&Stable Rent	NP	North Park		(285,000)
						42752	Park Shelter&Stable Rent	RH	Round Hill Park		(21,000)
						42752	Park Shelter&Stable Rent	SC	Settlers Cabin Park		(30,000)
						42752	Park Shelter&Stable Rent	SP	South Park		(235,000)
						42752	Park Shelter&Stable Rent	WO	White Oak Park		(26,000)
						42753	Commission on Concessions	BP	Boyce Park	03	(11,000)
						42753	Commission on Concessions	HA	Hartwood Acres Park		(30,000)
						42753	Commission on Concessions	NP	North Park		(100,000)
						42753	Commission on Concessions	SC	Settlers Cabin Park		(45,000)
						42753	Commission on Concessions	SP	South Park		(100,000)
						42754	Rental of Other Property	HA	Hartwood Acres Park	03	(55,000)
						45115	Regional Asset District	XX	Parks-Non Park Specific	08	(19,232,800)
						48321	Royalties	XX	Parks-Non Park Specific	09	(502,500)
						48337	Commission Vend Machines	XX	Parks-Non Park Specific	09	(1,000)
							370200 Total				(24,245,500)
						370201	Parks-Administration	91301	Operating Transfers In	91	(1,330,000)
							370201 Total				(1,330,000)
						370202	Parks-Rental Homes	42754	Rental of Other Property	03	(225,000)
							370202 Total				(225,000)
							Parks Total				(25,800,500)
		38	Facilities Management	380101	Facilities Management Administ	42754	Rental of Other Property			03	(19,000)
						42755	Parking Leases			03	(144,800)

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				380101 Total							(163,800)
				385901	Custodial Maintenance	48390	Misc Receipts			09	(21,000)
				385901 Total							(21,000)
			Facilities Management Total								(184,800)
		45	Non-Departmental Revenue	450101	Non-Departmental Revenues	40109	Real Estate Discount			40	(278,597,000)
						40110	Real Estate Current			40	(16,261,000)
						40111	Real Est Current-Delinq			40	(9,959,000)
						40112	Real Estate Delinquent			40	(3,483,000)
						40113	Real Est Delinq-Interest			40	(318,000)
						40114	Real Estate Delinq-Penlty			40	(163,000)
						40115	Real Estate Liened			40	(3,106,000)
						40116	Real Est Liened-Interest			40	(975,000)
						40117	Real Est Liened-Penalty			40	(141,000)
						40118	Real Est Curr-Delin Interest			40	(294,000)
						40119	Real Est Curr-Delin Penalty			40	(518,000)
						40120	Act 602 Real Estate Taxes			40	(204,000)
						40121	Homestead Exemption			40	25,986,000
						40210	Tax Exmp Prop inLieuofTax			40	(450,000)
						40310	Tax Refunds-Real Estate			40	4,796,000
						40410	Reg Asset Dist Sales&Use			40	(46,373,000)
						40741	2% Gaming LSA (Host Fee)			40	(5,630,000)
						45119	Alleg Cty Airport Auth			08	(97,500)
						46902	Public Utility Realty Tax			06	(430,500)
						46953	Indir Cost Recovered-Cnty			06	(915,000)
						48210	Interest From Banks			09	(258,940)
						48317	Sale of Real Estate			09	(25,000)
						48340	Hotel Rental Tax			09	(4,000,000)
						48350	COBRA Receipts			09	(185,000)
						48352	Excess W/C Reimbursement			09	(200,000)
						48353	Supersedeas Fund Reimbursement			09	(261,024)
						48354	Subrogation			09	(5,000)
						48390	Misc Receipts			09	(37,437)
						91301	Operating Transfers In			91	(420,000)
				450101 Total							(342,525,401)
			Non-Departmental Revenue Total								(342,525,401)
		49	Miscellaneous Agencies	492508	Misc Agcy-Memorial Hall	42751	Parking Lot Rentals			03	(360,000)
				492508 Total							(360,000)
			Miscellaneous Agencies Total								(360,000)
		55	County Council	550101	County Council-Administratio	42195	Other General Revenue			03	(2,400)
				550101 Total							(2,400)
			County Council Total								(2,400)
		60	Court of Common Pleas	600101	CCP-Judicial Services	46801	Court Operations			06	(2,955,800)
						47900	Other Federal Revenues			07	(935,000)
						48390	Misc Receipts			09	(15,000)
				600101 Total							(3,905,800)
				600102	CCP-Juvenile Court Center	48390	Misc Receipts			09	(10,000)
				600102 Total							(10,000)

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				601401	CCP-Adult Probation	42129	ARD Admin Fee			03	(500,000)
						46803	Adult Probation			06	(420,000)
						48390	Misc Receipts			09	(300)
				601401 Total							(920,300)
				602201	CCP-Civil	46804	Jurors Fees-Reimb			06	(35,000)
						48390	Misc Receipts			09	(500)
				602201 Total							(35,500)
				602701	CCP-Criminal	46804	Jurors Fees-Reimb			06	(50,000)
						48390	Misc Receipts			09	(500)
				602701 Total							(50,500)
				602801	CCP-Criminal Related Costs	48390	Misc Receipts			09	(300)
				602801 Total							(300)
				603601	CCP-Family-Adult	49195	Misc Intra-County Receipt			10	(1,082,600)
				603601 Total							(1,082,600)
				603603	Domestic Violence	42122	Act 66 05 PFA Fee			03	(1,000)
				603603 Total							(1,000)
				603701	CCP-Family-Juvenile	46802	Juvenile Probation			06	(2,169,600)
						47707	93.658 Fstr Care TitleIVE			07	(150,000)
						48390	Misc Receipts			09	(1,000)
				603701 Total							(2,320,600)
				604901	CCP-Minor Judiciary	42111	Recording & Filing Fees			03	(12,000)
						44100	Fines & Forfeits Revenue			05	(4,500,000)
				604901 Total							(4,512,000)
				605101	CCP-Orphans Court	48390	Misc Receipts			09	(500)
						49110	Contrib fr Funding Source			10	(250,000)
				605101 Total							(250,500)
			Court of Common Pleas Total								(13,089,100)
		70	Controller	701101	Controller-General Accountin	48318	Sale of Equip & Supplies			09	(20,600)
						48390	Misc Receipts			09	(10,000)
				701101 Total							(30,600)
			Controller Total								(30,600)
		71	Sheriff	710101	Sheriff-General Services	41110	Firearm License			02	(351,900)
						42111	Recording & Filing Fees			03	(2,260,000)
						42195	Other General Revenue			03	(1,000)
						48390	Misc Receipts			09	(2,100)
				710101 Total							(2,615,000)
			Sheriff Total								(2,615,000)
		72	Treasurer	720101	Treasurer	41110	Firearm License			02	(1,000)
						41111	Hunt/Fish/Dog/Boat Lic			02	(178,000)
						41118	Bingo Permits			02	(17,000)
						41119	Small Game/Chance-License			02	(75,000)
						42115	Commissions			03	(6,000)
						42195	Other General Revenue			03	(108,000)
						45210	Tax Billings			08	(48,000)
						48340	Hotel Rental Tax			09	(1,290,000)
						48390	Misc Receipts			09	(1,700)
				720101 Total							(1,724,700)

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Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2015 Adopted
			Treasurer Total								(1,724,700)
		73	District Attorney	730101	District Attorney	42129	ARD Admin Fee			03	(415,200)
						48390	Misc Receipts			09	(1,000)
				730101 Total							(416,200)
			District Attorney Total								(416,200)
	12001	25	Human Services	250207	DHS Oper - CYF CC	48390	Misc Receipts			09	(2,000)
				250207 Total							(2,000)
				25920121	14/15 CYF Activity	42710	Collect-Parents&Guardians			03	(1,158,200)
						46401	PA Dept. of Public Wel			06	(13,343,600)
						46956	Act 148			06	(91,474,736)
						47702	93.558 Tmp Asst Need Fam			07	(7,373,900)
						47705	93.603 Adoption Incentive			07	(874,100)
						47706	93.645 Child Welfare Svcs			07	(1,181,700)
						47707	93.658 Fstr Care TitleIVE			07	(21,063,600)
						47708	93.674 Independent Living			07	(444,600)
						47724	93.659 Adoption Assitance			07	(13,381,700)
						47908	Medicaid Admin Claims			07	(106,800)
						48390	Misc Receipts			09	(25,000)
				25920121 Total							(150,427,936)
			Human Services Total								(150,429,936)
		32	Shuman Center	320101	Shuman Center-Administration	46955	Lunch Reimbursement			06	(100,000)
						46956	Act 148			06	(6,401,700)
				320101 Total							(6,501,700)
			Shuman Center Total								(6,501,700)
		48	Juvenile Court Placement	480201	Juvenile Crt-Institution Car	48390	Misc Receipts			09	(100)
				480201 Total							(100)
				48020107	14/15 JC-Inst. Placement	42710	Collect-Parents&Guardians			03	(68,700)
						46956	Act 148			06	(16,759,800)
						47707	93.658 Fstr Care TitleIVE			07	(100,000)
						47908	Medicaid Admin Claims			07	(2,000)
				48020107 Total							(16,930,500)
				48020207	14/15 JC-CISP Comm Int Spv	46956	Act 148			06	(4,398,100)
				48020207 Total							(4,398,100)
				48020307	14/15 JC-EHM Elect Home Mon	46956	Act 148			06	(919,100)
				48020307 Total							(919,100)
				48020407	14/15 JC-Hearing Related Costs	46956	Act 148			06	(617,300)
				48020407 Total							(617,300)
			Juvenile Court Placement Total								(22,865,100)
	13001	26	Kane Community Living Center	267100	Kane - Glen Hazel Facility	42810	Medicare Part A			03	(1,000,000)
						42811	Medicare Part B			03	(250,000)
						42812	Private			03	(400,000)
						42813	Patient Maintenance Rev			03	(1,500,000)
						42815	Commercial Insurance			03	(2,000,000)
						42818	309-C Medical Assistance			03	(11,900,000)
						42819	MA Exceptional DME			03	(25,000)
						42820	MA Disproportionate Share			03	(100,000)
						42823	MA IGT Payments			03	(716,844)

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						42825	Protect Srvc/PDA Waiver			03	(10,000)
						48339	Med Record Transcript Fee			09	(1,000)
						48356	Misc Income - Meal Revenues			09	(5,000)
						48390	Misc Receipts			09	(5,000)
						48395	Misc Refunds			09	(1,000)
				267100 Total							(17,913,844)
				267200	Kane - Scott Facility	42810	Medicare Part A			03	(1,050,000)
						42811	Medicare Part B			03	(500,000)
						42812	Private			03	(600,000)
						42813	Patient Maintenance Rev			03	(2,100,000)
						42815	Commercial Insurance			03	(4,200,000)
						42818	309-C Medical Assistance			03	(16,072,000)
						42819	MA Exceptional DME			03	(25,000)
						42823	MA IGT Payments			03	(859,556)
						42825	Protect Srvc/PDA Waiver			03	(5,000)
						48339	Med Record Transcript Fee			09	(1,000)
						48356	Misc Income - Meal Revenues			09	(5,000)
						48390	Misc Receipts			09	(5,000)
						48395	Misc Refunds			09	(1,000)
				267200 Total							(25,423,556)
				267300	Kane - McKeesport Facility	42810	Medicare Part A			03	(2,000,000)
						42811	Medicare Part B			03	(725,000)
						42812	Private			03	(700,000)
						42813	Patient Maintenance Rev			03	(2,250,000)
						42815	Commercial Insurance			03	(3,300,000)
						42818	309-C Medical Assistance			03	(17,757,708)
						42819	MA Exceptional DME			03	(25,000)
						42823	MA IGT Payments			03	(1,084,716)
						42825	Protect Srvc/PDA Waiver			03	(5,000)
						48339	Med Record Transcript Fee			09	(1,000)
						48356	Misc Income - Meal Revenues			09	(5,000)
						48390	Misc Receipts			09	(5,000)
						48395	Misc Refunds			09	(1,000)
				267300 Total							(27,859,424)
				267400	Kane - Ross Facility	42810	Medicare Part A			03	(700,000)
						42811	Medicare Part B			03	(400,000)
						42812	Private			03	(500,000)
						42813	Patient Maintenance Rev			03	(1,700,000)
						42815	Commercial Insurance			03	(3,000,000)
						42818	309-C Medical Assistance			03	(13,250,000)
						42819	MA Exceptional DME			03	(25,000)
						42820	MA Disproportionate Share			03	(100,000)
						42823	MA IGT Payments			03	(872,676)
						42825	Protect Srvc/PDA Waiver			03	(10,000)
						48339	Med Record Transcript Fee			09	(1,000)
						48356	Misc Income - Meal Revenues			09	(5,000)
						48390	Misc Receipts			09	(5,000)

2015 Line Item Budget

Rev/Exp	Fund	Dept	Department Description	Cost Center	Cost Center Description	Object	Object Description	Cost Code Sub Ledger	CS Description	Char Code	2015 Adopted
						48395	Misc Refunds			09	(1,000)
				267400 Total							(20,569,676)
				267500	Kane - Central Services	48210	Interest From Banks			09	(1,000)
						48390	Misc Receipts			09	(500)
						48395	Misc Refunds			09	(2,000)
				267500 Total							(3,500)
				267600	Kane - Pharmacy	42814	Pharmacy - Commerical			03	(5,900,000)
						48395	Misc Refunds			09	(2,000)
				267600 Total							(5,902,000)
			Kane Community Living Center Total								(97,672,000)
	14001	45	Non-Departmental Revenue	450102	Liq Fuels-Non-Dept Rev/Pr Ba	46901	Liquid Fuels			06	(4,200,000)
						48210	Interest From Banks			09	(2,000)
				450102 Total							(4,202,000)
			Non-Departmental Revenue Total								(4,202,000)
	15001	45	Non-Departmental Revenue	450103	Debt Service-Revenues	31210	Fund Bal/Retnd Earngs M			31	(1,894,331)
						40109	Real Estate Discount			40	(54,559,000)
						40110	Real Estate Current			40	(3,185,000)
						40111	Real Est Current-Delinq			40	(1,950,000)
						40112	Real Estate Delinquent			40	(682,000)
						40113	Real Est Delinq-Interest			40	(62,000)
						40114	Real Estate Delinq-Penlty			40	(32,000)
						40115	Real Estate Liened			40	(608,000)
						40116	Real Est Liened-Interest			40	(191,000)
						40117	Real Est Liened-Penalty			40	(28,000)
						40118	Real Est Curr-Delin Interest			40	(58,000)
						40119	Real Est Curr-Delin Penalty			40	(102,000)
						40120	Act 602 Real Estate Taxes			40	(40,000)
						40310	Tax Refunds-Real Estate			40	939,000
						45118	Public Auditorium Auth			08	(2,500)
						46902	Public Utility Realty Tax			06	(84,000)
						47912	QEC Bond - Reimb			07	(328,184)
						48210	Interest From Banks			09	(46,060)
						91301	Operating Transfers In			91	(10,104,300)
				450103 Total							(73,017,375)
			Non-Departmental Revenue Total								(73,017,375)
	25001	45	Non-Departmental Revenue	450104	Transit Support Tax Revenue	31210	Fund Bal/Retnd Earngs M			31	(4,579,888)
						40510	Rental Vehicle Tax			40	(6,717,100)
						40511	Alcoholic Beverage Tax			40	(34,989,000)
						40512	Rental Vehicle Penalty			40	(300)
						40513	Rental Vehicle Interest			40	(200)
						40514	Alcoholic Beverage Penalty			40	(100,000)
						40515	Alcoholic Beverage Interest			40	(50,000)
						91302	Operating Transfers Out			91	10,104,300
				450104 Total							(36,332,188)
			Non-Departmental Revenue Total								(36,332,188)
Revenue Total											(839,170,000)

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
10	COUNTY EXECUTIVE	100101	COUNTY EXECUTIVE	51101	Salaries			20	291,828
		100101		52502	County Pension Fund			25	26,265
		100101		52503	FICA & Medicare			25	22,325
		100101		52504	Group Life Insurance			25	80
		100101		52505	Highmark Select POS			25	61,680
		100101		52511	Dental Plus			25	1,410
		100101		52513	Dental Flex			25	680
		100101		52532	Employee W/C Admin			25	832
		100101		52599	Employee Cost Sharing			25	-6,566
		100101		54101	Printing/Duplic Supplies			40	100
		100101		54104	Journals/Subscript/Books			40	200
		100101		54105	Stationery/Office Supplies			40	1,800
		100101		55111	Other Materials			50	88
		100101		56208	Computer Maintenance			60	400
		100101		57202	Office&Electronic Equip			70	500
		100101		57301	Furniture & Fixtures			70	500
		100101		61001	Telephone			30	6,500
		100101		61002	Postage			30	1,000
		100101		62001	Dues & Memberships			30	1,000
		100101		62002	Training And Education			30	500
		100101		62003	Travel-In County			30	500
		100101		62004	Travel-Out Of County			30	3,000
		100101		63015	Miscellaneous Services			30	1,000
		100101		63906	Copying Equip Rental			30	1,000
		100101		65502	Advertising			30	400
		100101		65503	Printing			30	1,640
		100101		83102	Expend Recov-Admin Alloc			83	-3,630
10	COUNTY EXECUTIVE	100101	DEPARTMENT TOTAL						415,032

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
11	COUNTY MANAGER	110101	COUNTY MANAGER	51101	Salaries			20	834,799
		110101		51103	Seasonal			20	10,000
		110101		51105	Other Compensation			20	2,500
		110101		51109	Health Benefit Bonus			20	750
		110101		52502	County Pension Fund			25	75,132
		110101		52503	FICA & Medicare			25	64,876
		110101		52504	Group Life Insurance			25	360
		110101		52505	Highmark Select POS			25	150,860
		110101		52506	Unemployment Compensation			25	300
		110101		52511	Dental Plus			25	940
		110101		52513	Dental Flex			25	4,440
		110101		52532	Employee W/C Admin			25	2,912
		110101		52599	Employee Cost Sharing			25	-18,783
		110101		54101	Printing/Duplic Supplies			40	5,000
		110101		54104	Journals/Subscript/Books			40	100
		110101		54304	Food and Provisions			40	100
		110101		57202	Office&Electronic Equip			70	1,000
		110101		61001	Telephone			30	13,000
		110101		61002	Postage			30	300
		110101		62001	Dues & Memberships			30	1,500
		110101		62002	Training And Education			30	1,000
		110101		62003	Travel-In County			30	500
		110101		62004	Travel-Out Of County			30	2,500
		110101		63010	Contracted Svcs General			30	12,000
		110101		63015	Miscellaneous Services			30	1,500
		110101		63902	Equipment Rentals			30	300
		110101		63906	Copying Equip Rental			30	1,200
		110101		65502	Advertising			30	100
		110101		65503	Printing			30	500
		110101		83102	Expend Recov-Admin Alloc			83	-17,000
11	COUNTY MANAGER	110101	DEPARTMENT TOTAL						1,152,686

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
12	COUNTY SOLICITOR	120101	COUNTY SOLICITOR	51101	Salaries			20	3,037,534
		120101		51117	Salary & Wages Recovered			20	-1,617,371
		120101		52502	County Pension Fund			25	273,378
		120101		52503	FICA & Medicare			25	232,371
		120101		52504	Group Life Insurance			25	1,530
		120101		52505	Highmark Select POS			25	753,500
		120101		52506	Employee W/C Admin			25	10,700
		120101		52511	Dental Plus			25	10,330
		120101		52513	Dental Flex			25	16,480
		120101		52532	Employee W/C Admin			25	11,856
		120101		52599	Employee Cost Sharing			25	-68,345
		120101		52611	Fringe Benefit Cost Recov			26	-650,906
		120101		54101	Printing/Duplic Supplies			40	500
		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	100
		120101		55108	Electrical			50	100
		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	10,000
		120101		57301	Furniture & Fixtures			70	1,000
		120101		57803	Non Fix Asset-Mach/Equip			70	300
		120101		57804	Non Fix Asset-Furn/Fixtur			70	600
		120101		57891	Non Fix Asset-Furn/Fixtur			70	1,500
		120101		61001	Telephone			30	21,000
		120101		61002	Postage			30	3,000
		120101		62001	Dues & Memberships			30	6,500
		120101		62002	Training And Education			30	6,200
		120101		62003	Travel-In County			30	12,000
		120101		62004	Travel-Out Of County			30	3,500
		120101		63007	Research/Info/Investigate			30	12,500
		120101		63010	Contracted Svcs General			30	60,000
		120101		63015	Miscellaneous Services			30	2,000
		120101		63901	Real Estate Rentals			30	209,040
		120101		63906	Copying Equip Rental			30	3,600

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
12	COUNTY SOLICITOR	120101	COUNTY SOLICITOR - CONT'D	64101	Professional Witness Fees			30	300
		120101		64108	Transcribing Testimony			30	500
		120101		64109	Transcript Copies			30	60,000
		120101		64111	Filing Fees			30	500
		120101		65501	Freight & Services			30	300
		120101		65502	Advertising			30	300
		120101		65503	Printing			30	3,000
		120101		65504	Copying & Duplicating			30	300
		120101		65516	Computer Software			30	4,500
		120101		83102	Expend Recov-Admin Alloc			83	-361,357
12	COUNTY SOLICITOR	120101	DEPARTMENT TOTAL						2,144,340

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
13	BUDGET AND FINANCE	130101	BUDGET AND FINANCE	51101	Salaries			20	701,275
		130101		51103	Seasonal/Part-Time			20	5,200
		130101		51109	Health Benefit Bonus			20	1,125
		130101		52502	County Pension Fund			25	63,115
		130101		52503	FICA & Medicare			25	54,131
		130101		52504	Group Life Insurance			25	110
		130101		52505	Highmark Select POS			25	110,360
		130101		52511	Dental Plus			25	700
		130101		52513	Dental Flex			25	3,500
		130101		52532	Employee W/C Admin			25	2,080
		130101		52599	Employee Cost Sharing			25	-15,779
		130101		54101	Printing/Duplic Supplies			40	200
		130101		54104	Journals/Subscript/Books			40	800
		130101		54105	Stationery/Office Supplies			40	2,500
		130101		54106	Data Processing Supplies			40	500
		130101		55108	Electrical			50	200
		130101		55110	Hardware			50	200
		130101		56205	Office Mach/Equip Maint			60	1,500
		130101		56208	Computer Maintenance			60	200
		130101		57204	Computer Hardware			70	3,000
		130101		61001	Telephone			30	4,600
		130101		61002	Postage			30	150
		130101		62001	Dues & Memberships			30	1,980
		130101		62002	Training And Education			30	1,000
		130101		62004	Travel-Out Of County			30	1,000
		130101		63003	Auditing & Accounting			30	25,000
		130101		63011	Financial Services			30	12,000
		130101		63902	Equipment Rentals			30	300
		130101		63906	Copying Equip Rental			30	800
		130101		63909	Computer Software License			30	300
		130101		65501	Freight & Services			30	100
		130101		65503	Printing			30	3,000
		130101		65516	Computer Software			30	3,478
		130101		83102	Expend Recov-Admin Alloc			83	-9,000
13	BUDGET AND FINANCE	130101	DEPARTMENT TOTAL						979,625

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
14	PUBLIC DEFENDER	140101	PUBLIC DEFENDER	51101	Salaries			20	6,367,457
		140101		51106	Court Reporters			20	68,000
		140101		51107	Sick Pay Buy Back			20	3,500
		140101		51109	Health Benefit Bonus			20	4,000
		140101		51117	Salary & Wages Recovered			20	-44,000
		140101		52502	County Pension Fund			25	573,071
		140101		52503	FICA & Medicare			25	489,520
		140101		52504	Group Life Insurance			25	5,120
		140101		52505	Highmark Select POS			25	1,555,190
		140101		52506	Unemployment Compensation			25	10,400
		140101		52511	Dental Plus			25	31,240
		140101		52513	Dental Flex			25	24,680
		140101		52530	Employee W/C Medical			25	6,100
		140101		52531	Employee W/C Indemnity			25	3,100
		140101		52532	Employee W/C Admin			25	26,416
		140101		52599	Employee Cost Sharing			25	-143,268
		140101		52611	Fringe Benefit Cost Recov			26	-14,700
		140101		54104	Journals/Subscript/Books			40	13,000
		140101		54105	Stationery/Office Supplies			40	35,000
		140101		56203	Hauling & Disposal			60	500
		140101		56205	Office Mach/Equip Maint			60	1,500
		140101		57204	Computer Hardware			70	1,800
		140101		57891	Non Tagged Assets			70	500
		140101		61001	Telephone			30	24,000
		140101		61002	Postage			30	7,000
		140101		62001	Dues & Memberships			30	25,000
		140101		62002	Training And Education			30	10,000
		140101		62003	Travel-In County			30	35,000
		140101		62004	Travel-Out Of County			30	2,000
		140101		62006	Employee Miscellaneous			30	2,000
		140101		63007	Research/Info/Investigate			30	28,000
		140101		63010	Contracted Svcs General			30	85,000
		140101		63015	Miscellaneous Services			30	1,000
		140101		63302	Legal Arbitration			30	5,000
		140101		63401	Examination & Evaluation			30	75,000
		140101		63906	Copying Equip Rental			30	15,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
14	PUBLIC DEFENDER	140101	PUBLIC DEFENDER - CONT'D	63909	Computer Software License			30	5,000
		140101		64108	Transcribing Testimony			30	110,000
		140101		65503	Printing			30	3,300
14	PUBLIC DEFENDER	140101	DEPARTMENT TOTAL						9,450,426

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
15	HUMAN RESOURCES	150101	HUMAN RESOURCES	51101	Salaries			20	1,005,994
		150101		52502	County Pension Fund			25	90,539
		150101		52503	FICA & Medicare			25	76,959
		150101		52504	Group Life Insurance			25	390
		150101		52505	Highmark Select POS			25	214,910
		150101		52511	Dental Plus			25	1,880
		150101		52513	Dental Flex			25	5,970
		150101		52530	Employee W/C Medical			25	1,200
		150101		52532	Employee W/C Admin			25	4,160
		150101		52599	Employee Cost Sharing			25	-22,635
		150101		54101	Printing/Duplic Supplies			40	1,500
		150101		54105	Stationery/Office Supplies			40	4,000
		150101		57204	Computer Hardware			70	3,000
		150101		61001	Telephone			30	7,725
		150101		61002	Postage			30	7,725
		150101		62001	Dues & Memberships			30	2,250
		150101		62002	Training And Education			30	1,000
		150101		62003	Travel-In County			30	250
		150101		62004	Travel-Out Of County			30	700
		150101		63010	Contracted Svcs General			30	260,000
		150101		63501	Recruiting			30	2,750
		150101		63902	Equipment Rentals			30	515
		150101		63906	Copying Equip Rental			30	1,500
		150101		64402	Grants to Other Agencies			30	25,000
		150101		65502	Advertising			30	3,500
		150101		65503	Printing			30	10,300
15	HUMAN RESOURCES	150101	DEPARTMENT TOTAL						1,711,082

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
16	MBE - WBE - DBE	160101	MBE - WBE - DBE	51101	Salaries			20	312,225
		160101		51109	Health Benefit Bonus			20	1,141
		160101		52502	County Pension Fund			25	28,100
		160101		52503	FICA & Medicare			25	23,972
		160101		52504	Group Life Insurance			25	170
		160101		52505	Highmark Select POS			25	63,670
		160101		52511	Dental Plus			25	1,410
		160101		52513	Dental Flex			25	940
		160101		52532	Employee W/C Admin			25	1,248
		160101		52599	Employee Cost Sharing			25	-7,025
		160101		54101	Printing/Duplic Supplies			40	100
		160101		54104	Journals/Subscript/Books			40	600
		160101		54105	Stationery/Office Supplies			40	6,025
		160101		54310	Fuel & Lubricants			40	1,000
		160101		56101	Office & Lab Equip Repair			60	250
		160101		56205	Office Mach/Equip Maint			60	100
		160101		56208	Computer Maintenance			60	2,000
		160101		57803	Non Fix Asset-Mach/Equip			70	100
		160101		57806	Non FA-Computer/Office Equip			70	600
		160101		57891	Non Tagged Assets			70	50
		160101		61001	Telephone			30	7,600
		160101		61002	Postage			30	2,600
		160101		62001	Dues & Memberships			30	1,349
		160101		62002	Training And Education			30	6,100
		160101		62003	Travel-In County			30	265
		160101		62004	Travel-Out Of County			30	6,200
		160101		63010	Contracted Svcs General			30	155,000
		160101		63906	Copying Equip Rental			30	840
		160101		63910	Car & Fleet Rental			30	4,900
		160101		64108	Transcribing Testimony			30	100
		160101		65502	Advertising			30	6,000
		160101		65503	Printing			30	1,300
		160101		65504	Copying & Duplicating			30	1,500
16	MBE - WBE - DBE	160101	DEPARTMENT TOTAL						630,430

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
17	MEDICAL EXAMINER	170101	MEDICAL EXAMINER	51101	Salaries			20	5,505,486
		170101		51104	Overtime			20	150,000
		170101		51107	Sick Pay-Buy Back			20	4,700
		170101		51109	Health Benefit Bonus			20	5,500
		170101		52502	County Pension Fund			25	508,994
		170101		52503	FICA & Medicare			25	433,425
		170101		52504	Group Life Insurance			25	3,400
		170101		52505	Highmark Select POS			25	1,172,268
		170101		52506	Unemployment Compensation			25	18,600
		170101		52511	Dental Plus			25	27,950
		170101		52513	Dental Flex			25	14,690
		170101		52530	Employee W/C Medical			25	15,500
		170101		52531	Employee W/C Indemnity			25	4,900
		170101		52532	Employee W/C Admin			25	19,760
		170101		52599	Employee Cost Sharing			25	-123,873
		170101		54104	Journals/Subscript/Books			40	1,000
		170101		54105	Stationery/Office Supplies			40	35,000
		170101		54106	Data Processing Supplies			40	100
		170101		54108	Photographic Supplies			40	1,000
		170101		54201	Drugs & Medicines			40	36,000
		170101		54202	Medical/Clinical Supplies			40	335,000
		170101		54302	Janitorial Supplies			40	1,500
		170101		54303	Clothing & Uniforms			40	14,000
		170101		54306	Chemicals			40	40,418
		170101		54307	Ammunition			40	7,000
		170101		54308	Gases			40	17,500
		170101		54309	Other Supplies			40	4,000
		170101		54313	Safety Supplies			40	100
		170101		55107	Plumbing			50	200
		170101		55110	Hardware			50	100
		170101		56101	Office & Lab Equip Repair			60	8,500
		170101		56102	Vehicle Repair			60	4,500
		170101		56104	Building Repair			60	1,500
		170101		56203	Hauling & Disposal			60	39,500
		170101		56206	Lab/Clinical Equip Maint			60	138,000
		170101		56207	Miscellaneous Maintenance			60	500
		170101		56208	Computer Maintenance			60	3,200

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
17	MEDICAL EXAMINER	170101	MEDICAL EXAMINER - CONT'D	57206	Lab/Environ/Safety Equip			70	2,000
		170101		57806	Non Fix Asset-Computer			70	2,500
		170101		57891	Non Tagged Assets			70	1,000
		170101		61001	Telephone			30	35,000
		170101		61002	Postage			30	5,500
		170101		62001	Dues & Memberships			30	700
		170101		62003	Travel-In County			30	50
		170101		62004	Travel-Out Of County			30	50
		170101		63004	Laboratory Services			30	36,000
		170101		63007	Research/Info/Investigate			30	100
		170101		63008	Document Fees			30	9,500
		170101		63010	Contracted Svcs General			30	6,000
		170101		63015	Miscellaneous Services			30	30,000
		170101		63901	Rent - See RED TAB			30	475,000
		170101		63902	Equipment Rentals			30	6,500
		170101		63906	Copying Equip Rental			30	5,700
		170101		63909	Computer Software License			30	25,400
		170101		65501	Freight & Services			30	13,130
		170101		65502	Advertising			30	2,000
		170101		65503	Printing			30	4,500
		170101		65505	Laundry			30	20,000
		170101		65516	Computer Software			30	5,000
		170101		65518	Crematory Services			30	15,000
17	MEDICAL EXAMINER	170101	DEPARTMENT TOTAL						9,150,548

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
18	COURT RECORDS	180101	ADMINISTRATION	51101	Salaries			20	396,232
		180101		51109	Health Benefit Bonus			20	500
		180101		52502	County Pension Fund			25	35,661
		180101		52503	FICA & Medicare			25	30,350
		180101		52504	Group Life Insurance			25	80
		180101		52505	Blue Cross / Blue Shield			25	40,870
		180101		52513	Dental Flex			25	1,460
		180101		52532	Employee W/C Admin			25	1,872
		180101		52599	Employee Contrib - Health Care			25	-8,915
		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						974,110
		182201	CIVIL DIVISION	51101	Salaries			20	2,192,198
		182201		51105	Other Compensation			20	2,000
		182201		51107	Sick Pay-Buy Back			20	2,500

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
18	COURT RECORDS	182201	CIVIL DIVISION - CONT'D	51109	Health Benefit Bonus			20	2,500
		182201		52501	Fringe Benefit allocation			25	2,000
		182201		52502	County Pension Fund			25	197,478
		182201		52503	FICA & Medicare			25	168,239
		182201		52504	Group Life Insurance			25	1,450
		182201		52505	Blue Cross / Blue Shield			25	612,010
		182201		52511	Dental Plus			25	10,100
		182201		52513	Dental Flex			25	10,080
		182201		52530	Employee W/C Medical			25	200
		182201		52532	Employee W/C Admin			25	12,480
		182201		52599	Employee Cost Sharing			25	-49,324
		182201	TOTAL						3,163,911
		182301	ORPHANS DIVISION	51101	Salaries			20	1,208,339
		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	108,976
		182301		52503	FICA & Medicare			25	93,279
		182301		52504	Group Life Insurance			25	700
		182301		52505	Blue Cross / Blue Shield			25	296,260
		182301		52511	Dental Plus			25	2,820
		182301		52513	Dental Flex			25	7,850
		182301		52530	Employee W/C Medical			25	20,800
		182301		52531	Employee W/C Indemnity			25	51,600
		182301		52532	Employee W/C Admin			25	6,656
		182301		52599	Employee Cost Sharing			25	-27,188
		182301	TOTAL						1,781,092
		182701	CRIMINAL DIVISION	51101	Salaries			20	1,477,490
		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	133,199
		182701		52503	FICA & Medicare			25	113,388
		182701		52504	Group Life Insurance			25	1,060
		182701		52505	Blue Cross / Blue Shield			25	517,410

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
18	COURT RECORDS	182701	CRIMINAL DIVISION - CONT'D	52506	Unemployment Compensation			25	400
		182701		52511	Dental Plus			25	5,870
		182701		52513	Dental Flex			25	10,600
		182701		52530	Employee W/C Medical			25	100
		182701		52532	Employee W/C Admin			25	8,528
		182701		52599	Employee Cost Sharing			25	-33,244
		182701	TOTAL						2,239,501
18	COURT RECORDS		DEPARTMENT TOTAL						8,158,614

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
20	ADMINISTRATIVE SERVICES	200101	ADMINISTRATION	51101	Salaries			20	441,093
		200101		51104	Overtime			20	4,000
		200101		51105	Other Compensation			20	10,000
		200101		51109	Health Benefit Bonus			20	500
		200101		52502	County Pension Fund			25	40,958
		200101		52503	FICA & Medicare			25	34,853
		200101		52504	Group Life Insurance			25	190
		200101		52505	Highmark Select POS			25	67,160
		200101		52506	Unemployment Compensation			25	1,400
		200101		52511	Dental Plus			25	700
		200101		52513	Dental Flex			25	2,300
		200101		52532	Employee W/C Admin			25	1,456
		200101		52599	Employee Cost Sharing			25	-9,925
		200101		54104	Journals/Subscript/Books			40	500
		200101		54105	Stationery/Office Supplies			40	5,000
		200101		54108	Photographic Supplies			40	500
		200101		56208	Computer Maintenance			60	150
		200101		57806	Non FA-Computer/Office Equip			70	1,500
		200101		57891	Non Tagged Assets			70	1,500
		200101		61001	Telephone			30	1,500
		200101		61002	Postage			30	500
		200101		62002	Training And Education			30	250
		200101		62003	Travel-In County			30	1,000
		200101		63010	Contracted Svcs General			30	40,000
		200101		63015	Miscellaneous Services			30	500
		200101		63902	Equipment Rentals			30	300
		200101		63906	Copying Equip Rental			30	1,000
		200101		65503	Printing			30	6,000
		200101	TOTAL						654,885
		200103	COMMUNICATIONS	57803	Non Fix Asset-Mach/Equip			70	10,000
		200103		57891	Non Tagged Assets			70	4,000
		200103		61001	Telephone			30	2,260,000
		200103		61011	Telephone Recovery			30	-2,100,000
		200103		63909	Computer Software License			30	16,000
		200103	TOTAL						190,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
20	ADMINISTRATIVE SERVICES	200105	RECORDS MANAGEMENT	51101	Salaries			20	150,050
		200105		51109	Health Benefit Bonus			20	1,000
		200105		52502	County Pension Fund			25	13,505
		200105		52503	FICA & Medicare			25	11,555
		200105		52504	Group Life Insurance			25	110
		200105		52505	Highmark Select POS			25	41,060
		200105		52511	Dental Plus			25	1,170
		200105		52513	Dental Flex			25	260
		200105		52532	Employee W/C Admin			25	832
		200105		52599	Employee Cost Sharing			25	-3,376
		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		57891	Non Tagged Assets			70	10,000
		200105		62001	Dues & Memberships			30	205
		200105		62002	Training And Education			30	1,300
		200105		63015	Miscellaneous Services			30	10,900
		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	200
		200105	TOTAL						569,571
			ADMINISTRATION DIVISION						1,414,456
		200104	WEIGHTS & MEASURES DIVISION	51101	Salaries			20	129,298
		200104		51107	Sick Pay Buy Back			20	1,500
		200104		51109	Health Benefit Bonus			20	375
		200104		52502	County Pension Fund			25	11,637
		200104		52503	FICA & Medicare			25	10,035
		200104		52504	Group Life Insurance			25	80
		200104		52505	Highmark Select POS			25	34,230
		200104		52511	Dental Plus			25	940

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
20	ADMINISTRATIVE SERVICES	200104	WEIGHTS & MEASURES DIVISION - CONT'D	52513	Dental Flex			25	260
		200104		52530	Employee W/C Medical			25	1,300
		200104		52532	Employee W/C Admin			25	624
		200104		52599	Employee Cost Sharing			25	-2,909
		200104		54101	Printing/Duplic Supplies			40	4,000
		200104		54105	Stationery/Office Supplies			40	500
		200104		54303	Clothing & Uniforms			40	1,000
		200104		56205	Office Mach/Equip Maint			60	500
		200104		61001	Telephone			30	2,000
		200104		62002	Training And Education			30	1,200
		200104		62003	Travel In-County			30	50
		200104		62004	Travel Out-of-County			30	2,000
		200104		63015	Miscellaneous Services			30	200
		200104		63906	Copy & Equipment Rental			30	120
		200104		65503	Printing			30	2,000
		200104	WEIGHTS & MEASURES DIVISION						200,940
		200109	GRAPHICS & REPRODUCTION	51101	Salaries			20	109,375
		200109		51107	Sick Pay-Buy Back			20	1,000
		200109		51109	Health Benefit Bonus			20	375
		200109		52502	County Pension Fund			25	9,844
		200109		52503	Fica & Medicare			25	8,472
		200109		52504	Group Life Insurance			25	60
		200109		52505	Highmark Select POS			25	25,450
		200109		52511	Dental Plus			25	470
		200109		52532	Employee W/C Admin			25	624
		200109		52599	Employee Cost Sharing			25	-2,461
		200109		54105	Stationery/Office Supplies			40	73,792
		200109		55302	Machinery Parts			50	1,000
		200109		56103	Machinery Repair			60	1,000
		200109		56201	Janitorial Maintenance			60	300
		200109		61005	Water			30	500
		200109		62002	Training And Education			30	8,000
		200109		62004	Travel			30	200
		200109		63010	Contracted Svcs General			30	21,000
		200109		63015	Miscellaneous Services			30	2,000
		200109		63903	Equipment Lease-Purchase			30	250,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
20	ADMINISTRATIVE SERVICES	200109	GRAPHICS & REPRODUCTION - CONT'D	63909	Computer Software License			30	2,500
		200109		65501	Freight & Services			30	500
		200109		65516	Computer Software			30	5,000
		200109		83103	Expend Recov - Oper Alloc			83	-510,000
		200109	TOTAL						9,001
		200110	MAIL ROOM	51101	Salaries			20	308,668
		200110		51104	Overtime			20	10,000
		200110		51107	Sick Pay Buy-Back			20	2,000
		200110		51109	Health Benefit Bonus			20	500
		200110		52502	County Pension Fund			25	28,680
		200110		52503	Fica & Medicare			25	24,569
		200110		52504	Group Life Insurance			25	250
		200110		52505	Highmark Select POS			25	128,060
		200110		52511	Dental Plus			25	3,760
		200110		52513	Dental Flex			25	1,620
		200110		52530	Employee W/C Medical			25	200
		200110		52532	Employee W/C Admin			25	1,872
		200110		52599	Employee Cost Sharing			25	-6,945
		200110		54101	Printing/Duplic Supplies			40	10,000
		200110		54105	Stationery/Office Suppli			40	7,000
		200110		54303	Clothing & Uniforms			40	1,500
		200110		55108	Electrical			50	500
		200110		56205	Office Mach/Equip Maint			60	181,400
		200110		57891	Non Tagged Assets			70	3,500
		200110		61001	Telephone			30	400
		200110		61002	Postage			30	1,650,000
		200110		62001	Dues & Memberships			30	50
		200110		62002	Training And Education			30	500
		200110		62004	Travel-Out Of County			30	3,500
		200110		63010	Contracted Svcs General			30	150,000
		200110		63015	Miscellaneous Services			30	2,000
		200110		63902	Equipment Rentals			30	10,000
		200110		63903	Equipment Lease-Purchase			30	101,052

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
20	ADMINISTRATIVE SERVICES	200110	MAIL ROOM - CONT'D	65501	Freight & Services			30	500
		200110		83103	Expend Recov - Oper Alloc			83	-2,100,000
		200110	TOTAL						525,136
			INTERNAL SERVICES DIVISION						534,137
		203101	ELECTIONS	51101	Salaries			20	1,411,917
		203101		51104	Overtime			20	24,000
		203101		51107	Sick Pay-Buy Back			20	10,000
		203101		51109	Health Benefit Bonus			20	3,300
		203101		52502	County Pension Fund			25	129,233
		203101		52503	FICA & Medicare			25	103,044
		203101		52504	Group Life Insurance			25	1,100
		203101		52505	Highmark Select POS			25	518,060
		203101		52506	Unemployment Compensation			25	600
		203101		52511	Dental Plus			25	9,790
		203101		52513	Dental Flex			25	10,830
		203101		52530	Employee W/C Medical			25	700
		203101		52531	Employee W/C Indemnity			25	100
		203101		52532	Employee W/C Admin			25	7,904
		203101		52599	Employee Cost Sharing			25	-30,307
		203101		54103	Election Supplies			40	40,000
		203101		54104	Journals/Subscript/Books			40	2,000
		203101		54105	Stationery/Office Supplies			40	1,000
		203101		55108	Electrical			50	1,000
		203101		56102	Vehicle Repair			60	1,000
		203101		56208	Computer Maintenance			60	2,000
		203101		57806	Non Fix Asset-Comp/Office Equip			70	1,000
		203101		61001	Telephone			30	22,000
		203101		61002	Postage			30	140,000
		203101		62002	Training And Education			30	60,000
		203101		62003	Travel-In County			30	14,000
		203101		62004	Travel-Out Of County			30	1,000
		203101		63010	Contracted Svcs General			30	230,000
		203101		63015	Miscellaneous Services			30	30,000
		203101		63901	Real Estate Rentals			30	100,000
		203101		63902	Equipment Rentals			30	30,000
		203101		63906	Copying Equip Rental			30	4,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
20	ADMINISTRATIVE SERVICES	203101	ELECTIONS - CONT'D	64301	Election Officers			30	1,400,000
		203101		64302	Election Constables			30	188,000
		203101		65501	Freight & Services			30	450,000
		203101		65502	Advertising			30	30,000
		203101		65503	Printing			30	269,042
		203101	ELECTIONS DIVISION						5,216,313
		205001	MANAGEMENT INFO SERVICES	51101	Salaries			20	4,320,798
		205001		51104	Overtime			20	10,000
		205001		51105	Other Compensation			20	15,000
		205001		51107	Sick Pay BuyBack			20	10,000
		205001		51109	Health Benefit Bonus			20	2,500
		205001		51117	Salaries Recovered			20	-50,000
		205001		51119	Bonus Pay			20	20,000
		205001		52502	County Pension Fund			25	392,922
		205001		52503	FICA & Medicare			25	331,115
		205001		52504	Group Life Insurance			25	1,780
		205001		52505	Highmark Select POS			25	855,670
		205001		52506	Unemployment Compensation			25	700
		205001		52511	Dental Plus			25	14,800
		205001		52513	Dental Flex			25	15,960
		205001		52530	Employee W/C Medical			25	900
		205001		52532	Employee W/C Admin			25	15,184
		205001		52599	Employee Cost Sharing			25	-97,218
		205001		52611	Fringe Benefits Recovery			26	-200
		205001		54104	Journals/Subscript/Books			40	1,000
		205001		54106	Data Processing Supplies			40	29,000
		205001		56207	Miscellaneous Maintenance			60	41,000
		205001		56208	Computer Maintenance			60	399,408
		205001		57204	Computer Hardware			70	30,000
		205001		57806	Non FA Computer Office Equipment			70	10,000
		205001		57891	Non Tagged Assets			70	7,000
		205001		61001	Telephone			30	20,000
		205001		61002	Postage			30	600
		205001		61009	Data Communicatn Facility			30	239,000
		205001		62001	Dues & Memberships			30	2,000
		205001		62002	Training And Education			30	33,920

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
20	ADMINISTRATIVE SERVICES	205001	MANAGEMENT INFO SERVICES - CONT'D	62003	Travel-In County			30	5,000
		205001		62004	Travel-Out Of County			30	5,000
		205001		62005	Tuition Reimbursement			30	4,000
		205001		63010	Contracted Svcs General			30	471,878
		205001		63015	Miscellaneous Services			30	86,000
		205001		63901	Real Estate Rentals			30	70,000
		205001		63906	Copying Equip Rental			30	1,000
		205001		63909	Computer Software License			30	769,395
		205001		65516	Computer Software			30	235,000
		205001		83102	Expend Recov-Admin Alloc			83	-1,912,850
		205001	MGMT INFOR SERVICES DIVISION						6,407,262
		206001	PROPERTY ASSESSMENT	51101	Salaries			20	2,899,392
		206001		51104	Overtime			20	10,000
		206001		51105	Other Compensation			20	31,500
		206001		51107	Sick Pay-Buy Back			20	15,000
		206001		51109	Health Benefit Bonus			20	2,250
		206001		52502	County Pension Fund			25	264,680
		206001		52503	FICA & Medicare			25	226,298
		206001		52504	Group Life Insurance			25	1,950
		206001		52505	Highmark Select POS			25	981,280
		206001		52506	Unemployment Compensation			25	7,500
		206001		52511	Dental Plus			25	24,430
		206001		52513	Dental Flex			25	11,210
		206001		52530	Employee W/C Medical			25	25,500
		206001		52531	Employee W/C Indemnity			25	14,300
		206001		52532	Employee W/C Admin			25	15,808
		206001		52599	Employee Cost Sharing			25	-65,236
		206001		54101	Printing/Duplic Supplies			40	3,000
		206001		54104	Journals/Subscript/Books			40	3,000
		206001		54105	Stationery/Office Supplies			40	36,000
		206001		54309	Other Supplies			40	500
		206001		54313	Safety Supplies			40	1,300
		206001		55103	Paint			50	500
		206001		55108	Electrical			50	750
		206001		55110	Hardware			50	200
		206001		55111	Other Materials			50	250

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
20	ADMINISTRATIVE SERVICES	206001	PROPERTY ASSESSMENT - CONT'D	56208	Computer Maintenance			60	2,500
		206001		57204	Computer Hardware			70	10,100
		206001		57891	Non Tagged Assets			70	3,000
		206001		61001	Telephone			30	25,000
		206001		61002	Postage			30	50,000
		206001		62001	Dues & Memberships			30	24,000
		206001		62002	Training And Education			30	60,000
		206001		62003	Travel-In County			30	50,000
		206001		62004	Travel-Out Of County			30	50,000
		206001		63010	Contracted Svcs General			30	573,788
		206001		63015	Miscellaneous Services			30	7,000
		206001		63901	Real Estate Rentals			30	100,539
		206001		63902	Equipment Rentals			30	3,000
		206001		63906	Copying Equip Rental			30	15,000
		206001		63909	Computer Software License			30	28,988
		206001		65503	Printing			30	25,000
		206001	TOTAL						5,539,277
		206005	BOARD OF PROP ASSESSMENT	51101	Salaries			20	95,283
		206005		51109	Health Benefit Bonus			20	125
		206005		51111	Board/ Council Stipend			20	63,000
		206005		52502	County Pension Fund			25	8,575
		206005		52503	FICA & Medicare			25	12,118
		206005		52504	Group Life Insurance			25	60
		206005		52505	Highmark Select POS			25	25,590
		206005		52506	Unemployment Compensation			25	9,300
		206005		52511	Concordia Plus			25	700
		206005		52513	Dental Flex			25	260
		206005		52532	Employee W/C Admin			25	416
		206005		52599	Employee Cost Sharing			25	-2,144
		206005		54105	Stationery/Office Supplies			40	3,000
		206005		54309	Other Supplies			40	1,000
		206005		57301	Furniture & Fixtures			70	1,000
		206005		62003	Travel In County			30	300
		206005		63010	Contracted Svcs General			30	200,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
20	ADMINISTRATIVE SERVICES	206005	BOARD OF PROP ASSESSMENT - CONT'D	65502	Advertising			30	150
		206005		65503	Printing			30	2,500
		206005	TOTAL						421,233
			PROP ASSESSMENT DIVISION						5,960,510
		206101	PURCHASING	51101	Salaries			20	399,932
		206101		51105	Other Compensation			20	1,250
		206101		51109	Health Benefit Bonus			20	1,125
		206101		52502	County Pension Fund			25	36,106
		206101		52503	FICA & Medicare			25	30,776
		206101		52504	Group Life Insurance			25	190
		206101		52505	Highmark Select POS			25	106,230
		206101		52506	Unemployment Compensation			25	8,000
		206101		52511	Dental Plus			25	700
		206101		52513	Dental Flex			25	2,980
		206101		52532	Employee W/C Admin			25	1,872
		206101		52599	Employee Cost Sharing			25	-8,998
		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		57301	Furniture & Fixtures			70	1,000
		206101		57803	Non Fix Asset-Mach/Equip			70	1,250
		206101		61001	Telephone			30	6,384
		206101		61002	Postage			30	750
		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	65,000
		206101		63015	Miscellaneous Services			30	1,000
		206101		63906	Copying Equip Rental			30	1,500
		206101		63908	Other Rentals & Leases			30	250
		206101		63909	Computer Software License			30	2,800

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
20	ADMINISTRATIVE SERVICES	206101	PURCHASING - CONT'D	65502	Advertising			30	15,000
		206101		65503	Printing			30	500
		206101	PURCHASING DIVISION						690,597
		206301	MARKETING & SPECIAL EVENTS	51101	Salaries			20	173,510
		206301		51103	Seasonal			20	10,000
		206301		52502	County Pension Fund			25	15,616
		206301		52503	FICA & Medicare			25	14,039
		206301		52504	Group Life Insurance			25	60
		206301		52505	Highmark Select POS			25	33,460
		206301		52511	Dental Plus			25	700
		206301		52532	Employee W/C Admin			25	624
		206301		52599	Employee Cost Sharing			25	-3,904
		206301		54105	Stationery/Office Supplies			40	5,000
		206301		55111	Other Materials			50	250
		206301		57301	Furniture & Fixtures			70	500
		206301		57803	Non Fix Asset-Mach/Equip			70	500
		206301		57804	Non Fix Asset-Furn/Fixtur			70	500
		206301		61001	Telephone			30	10,000
		206301		61002	Postage			30	500
		206301		62001	Dues & Memberships			30	300
		206301		62003	Travel-In County			30	3,500
		206301		62004	Travel-Out Of County			30	1,300
		206301		63010	Contracted Svcs General			30	100,000
		206301		63015	Miscellaneous Services			30	235,000
		206301		63902	Equipment Rentals			30	5,000
		206301		63908	Other Rentals & Leases			30	5,000
		206301		65502	Advertising			30	80,000
		206301		65503	Printing			30	20,000
		206301	MARKETING & SPECIAL EVENTS DIVISION						711,455

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
20	ADMINISTRATIVE SERVICES	206501	VETERANS SERVICES	51101	Salaries			20	133,438
		206501		51109	Health Benefit Bonus			20	2,500
		206501		52502	County Pension Fund			25	12,009
		206501		52503	FICA & Medicare			25	10,399
		206501		52504	Group Life Insurance			25	80
		206501		52505	Highmark Select POS			25	24,980
		206501		52511	Dental Plus			25	230
		206501		52513	Dental Flex			25	680
		206501		52532	Employee W/C Admin			25	624
		206501		52599	Employee Cost Sharing			25	-3,002
		206501		54105	Stationery/Office Supplies			40	5,500
		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	1,800
		206501		62001	Dues & Memberships			30	400
		206501		62003	Travel-In County			30	1,500
		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	215,000
		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	20,000
		206501		65503	Printing			30	275
		206501	VETERANS SERVICES DIVISION						716,238
		206901	REAL ESTATE	51101	Salaries			20	1,692,237
		206901		51107	Sick Pay-Buy Back			20	12,000
		206901		51109	Health Benefit Bonus			20	2,500
		206901		51119	Bonus Pay			20	1,250
		206901		52502	County Pension Fund			25	152,414
		206901		52503	FICA & Medicare			25	130,661
		206901		52504	Group Life Insurance			25	1,230

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
20	ADMINISTRATIVE SERVICES	206901	REAL ESTATE - CONT'D	52505	Highmark Select POS			25	552,010
		206901		52511	Dental Plus			25	10,100
		206901		52513	Dental Flex			25	11,020
		206901		52530	Employee W/C Medical			25	100
		206901		52532	Employee W/C Admin			25	9,360
		206901		52599	Employee Cost Sharing			25	-38,075
		206901		54101	Printing/Duplic Supplies			40	10,000
		206901		54104	Journals/Subscript/Books			40	500
		206901		54105	Stationery/Office Supplies			40	9,000
		206901		55103	Paint			50	500
		206901		56204	Bind & Restore Dockets			60	1,000
		206901		56208	Computer Maintenance			60	4,000
		206901		57202	Office&Electronic Equip			70	500
		206901		57204	Computer Hardware			70	1,500
		206901		57301	Furniture & Fixtures			70	1,475
		206901		61001	Telephone			30	7,000
		206901		61002	Postage			30	86,162
		206901		61005	Water			30	1,500
		206901		62001	Dues & Memberships			30	800
		206901		62002	Training And Education			30	1,000
		206901		62003	Travel-In County			30	100
		206901		62004	Travel-Out Of County			30	2,000
		206901		63906	Copying Equip Rental			30	10,000
		206901		64001	Liability Insurance			30	100
		206901		65501	Freight & Services			30	12,500
		206901		65502	Advertising			30	2,000
		206901		65503	Printing			30	3,000
		206901		65509	Indexing			30	1,000
		206901		65515	Microfilm/-fiche Process			30	2,000
		206901	REAL ESTATE DIVISION						2,694,444
20	ADMINISTRATIVE SERVICES		DEPARTMENT TOTAL						24,546,352

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
25	HUMAN SERVICES	250207	DHS OPERATIONS - CYF	51101	Salaries			20	25,250,652
		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	30,000
		250207		52501	Fringe Benefit Allocation			25	12,000
		250207		52502	County Pension Fund			25	2,386,634
		250207		52503	FICA & Medicare			25	2,044,321
		250207		52504	Group Life Insurance			25	14,290
		250207		52505	Highmark Select POS			25	6,802,520
		250207		52506	Unemployment Compensation			25	66,500
		250207		52511	Dental Plus			25	166,510
		250207		52513	Dental Flex			25	84,590
		250207		52530	Employee W/C Medical			25	90,700
		250207		52531	Employee W/C Indemnity			25	86,100
		250207		52532	Employee W/C Admin			25	118,352
		250207		52599	Employee Cost Sharing			25	-568,140
		250207		54101	Printing/Duplic Supplies			40	1,000
		250207		54104	Journals/Subscript/Books			40	15,000
		250207		54105	Stationery/Office Supplies			40	158,000
		250207		54302	Janitorial Supplies			40	2,000
		250207		54304	Food & Provisions			40	18,000
		250207		54309	Other Supplies			40	9,000
		250207		54310	Fuel & Lubricants			40	8,000
		250207		55110	Hardware			50	5,000
		250207		56101	Office & Lab Equip Repair			60	1,000
		250207		56102	Vehicle Repair			60	500
		250207		56201	Janitorial Maintenance			60	9,000
		250207		56207	Miscellaneous Maintenance			60	9,000
		250207		57204	Computer Hardware			70	540,000
		250207		57891	Non-Tagged Assets			70	65,000
		250207		61001	Telephone			30	530,000
		250207		61002	Postage			30	115,000
		250207		62001	Dues & Memberships			30	6,000
		250207		62002	Training And Education			30	1,000,000
		250207		62003	Travel-In County			30	1,072,000
		250207		62004	Travel-Out Of County			30	402,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
25	HUMAN SERVICES	250207	DHS OPERATIONS - CYF - CONT'D	62005	Tuition Reimbursement			30	110,000
		250207		62006	Employee Miscellaneous			30	50,000
		250207		63003	Auditing & Accounting			30	20,000
		250207		63004	Laboratory Services			30	4,000
		250207		63005	Consultants			30	635,000
		250207		63008	Document Fees			30	60,000
		250207		63010	Contracted Svcs General			30	95,000
		250207		63012	Computer Systems Design			30	700,000
		250207		63014	Computer Processing			30	1,272,902
		250207		63015	Miscellaneous Services			30	512,000
		250207		63101	C/S Salaries/Wages			30	1,200,000
		250207		63404	Other Health Services			30	17,000
		250207		63901	Real Estate Rentals			30	1,920,000
		250207		63902	Equipment Rentals			30	100
		250207		63906	Copying Equip Rental			30	50,000
		250207		63908	Other Rentals & Leases			30	1,700
		250207		64001	Liability Insurance			30	10,000
		250207		64107	Execute Court Order Exp			30	78,000
		250207		64114	Court Cost			30	300
		250207		65501	Freight & Services			30	50,000
		250207		65502	Advertising			30	110,000
		250207		65503	Printing			30	30,000
		250207		65524	Other Services			30	140,000
		250207		83101	Expend Recovery			83	-57,759,031
		250207		84101	Contributed Services			84	8,500,000
		250207		84102	Contrib Svcs-Admin Alloc			84	200,000
		250207	TOTAL						0
		259201	DHS BLOCK GRANT CASH MATCH	64401	County Cash Match			30	3,736,284
		259201	TOTAL						3,736,284
		25920121	14/15 CYF ACTIVITY	63006	Document Fees	0101	Adoption Service	30	5,000
		25920121		63010	Contracted Svcs General	0101		30	900,000
		25920121		63011	Financial Services	0101		30	20,000
		25920121		63701	Client Subsidy	0101		30	12,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
25	HUMAN SERVICES	25920121	14/15 CYF ACTIVITY - CONT'D	65502	Agency Foster Home Care	0101		30	115,000
		25920121		84104	Ctr Svc-Op Alloc Wage/Sal	0101		84	6,979,963
						0101	TOTAL		8,031,963
		25920121		63702	Subsidy Adopt-Placemnt Cst	0102	Adoption Assistance	30	21,400,000
						0102	TOTAL		21,400,000
		25920121		54303	Clothing & Uniforms	0103	Counseling	40	3,000
		25920121		62002	Training And Education	0103		30	140,000
		25920121		63010	Contracted Svcs General	0103		30	5,400,000
		25920121		63015	Miscellaneous Services	0103		30	30,000
		25920121		84103	Contrib Svcs-Oper Alloc	0103		84	545,568
						0103	TOTAL		6,118,568
		25920121		63010	Contracted Svcs General	0104	Daycare	30	1,550,000
		25920121		84103	Contrib Svcs-Oper Alloc	0104		84	101,000
						0104	TOTAL		1,651,000
		25920121		84103	Ctr Svcs-Oper Allocation	0105	Day Treatment	84	15,000
						0105	TOTAL		15,000
		25920121		63010	Contracted Svcs General	0106	Homemaker	30	13,000
						0106	TOTAL		13,000
		25920121		84103	Contrib Svcs-Oper Alloc	0107	Homemaker	84	7,199,000
						0107	TOTAL		7,199,000
		25920121		63010	Contracted Svcs General	0108	Life Skills	30	6,500,000
		25920121		63015	Miscellaneous Services	0108		30	20,000
		25920121		84103	Contrib Svcs-Oper Alloc	0108		84	120,000
						0108	TOTAL		6,640,000
		25920121		84103	Contrib Svcs-Oper Alloc	0109	Prot Service-Child A	84	1,900,000
						0109	TOTAL		1,900,000
		25920121		54303	Clothing & Uniforms	0110	Protective Svc-Gen	40	125,000
		25920121		62002	Training And Education	0110		30	35,000
		25920121		63010	Contracted Svcs General	0110		30	12,000,000
		25920121		63015	Miscellaneous Services	0110		30	175,000
		25920121		63701	Client Subsidy	0110		30	1,515,000
		25920121		65506	Transportation	0110		30	125,000
		25920121		84103	Contrib Svcs-Oper Alloc	0110		84	23,150,000
						0110	TOTAL		37,125,000
		25920121		84103	Ctr Svcs-Oper Alloc	0111	Service Planning	84	4,900,000
						0111	TOTAL		4,900,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
25	HUMAN SERVICES	25920121	14/15 CYF ACTIVITY - CONT'D	63010	Contracted Svcs General	0112	Juv Act Proceedings	30	5,400,000
		25920121		84114	Ctr Svc-Op Alloc Crt-Rel	0112		84	62,000
						0112	TOTAL		5,462,000
		25920121		54303	Clothing & Uniforms	0202	Group Home	40	16,000
		25920121		63010	Contracted Svcs General	0202		30	13,000,000
		25920121		84103	Contrib Svcs-Oper Alloc	0202		84	310,000
						0202	TOTAL		13,326,000
		25920121		54303	Clothing & Uniforms	0203	Emergency Shelter	40	8,100
		25920121		63010	Contracted Svcs General	0203		30	3,000,000
		25920121		84103	Contrib Svcs-Oper Alloc	0203		84	465,000
						0203	TOTAL		3,473,100
		25920121		54303	Clothing & Uniforms	0204	Foster Care	40	25,000
		25920121		62002	Training And Education	0204		30	2,500
		25920121		63010	Contracted Svcs General	0204		30	20,300,000
		25920121		63701	Client Subsidy	0204		30	400,000
		25920121		63702	Subsidy Adopt-Placemnt Cst	0204		30	4,215,000
		25920121		63703	Purchsd Foster Home Care	0204		30	20,000
		25920121		65506	Transportation	0204		30	1,215,000
		25920121		84103	Contrib Svcs-Oper Alloc	0204		84	3,790,000
						0204	TOTAL		29,967,500
		25920121		54303	Clothing & Uniforms	0205	Spv Independ Living	40	22,000
		25920121		63010	Contracted Svcs General	0205		30	1,800,000
		25920121		84113	Ctr Svc-Op Alloc Consult	0205		84	9,000
						0205	TOTAL		1,831,000
		25920121		54303	Clothing & Uniforms	0302	Residential	40	3,000
		25920121		63010	Contracted Svcs General	0302		30	2,500,000
		25920121		84103	Contrib Svcs-Oper Alloc	0302		84	200,000
						0302	TOTAL		2,703,000
		25920121		84103	Contrib Svcs-Oper Alloc	0401	Administration	84	3,700,000
						0401	TOTAL		3,700,000
		25920121		63010	Contracted Svcs General	0701	IL -Needs Asses./Case	30	1,769,999
		25920121		84102	Ctr Svc-Admin All	0701		84	1,070,000
						0701	TOTAL		2,839,999
		25920121		63010	Contracted Svcs General	0702	IL-Life Skills Training	30	329,343
		25920121		84104	Ctr Svc-Op Alloc Wage/Sal	0702		84	55,000
		25920121		84105	Ctr Svc-Op Alloc Empl Ben	0702		84	25,000
						0702	TOTAL		409,343

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
25	HUMAN SERVICES	25920121	14/15 CYF ACTIVITY - CONT'D	63010	Contracted Svcs General	0703	IL-Prevention Services	30	175,000
		25920121		84104	Ctr Svc-Op Alloc Wage/Sal	0703		84	55,000
		25920121		84105	Ctr Svc-Op Alloc Empl Ben	0703		84	24,000
						0703	TOTAL		254,000
		25920121		54304	Food & Provisions	0704	IL-Education Services	40	9,000
		25920121		63010	Consultants	0704		30	1,500,000
		25920121		63710	Client Subsidy-College	0704		30	170,000
		25920121		84104	Ctr Svc-Op Alloc Wage/Sal	0704		84	52,000
		25920121		84105	Ctr Svc-Op Alloc Empl Ben	0704		84	24,000
		25920121		84113	Ctr Svc-Op Alloc Cons	0704		84	335,000
						0704	TOTAL		2,090,000
		25920121		54304	Food & Provisions	0705	IL-Support Services	40	5,000
		25920121		63010	Contracted Svcs General	0705		30	750,000
		25920121		84104	Ctr Svc-Op Alloc Wage/Sal	0705		84	52,000
		25920121		84105	Ctr Svc-Op Alloc Empl Ben	0705		84	23,000
						0705	TOTAL		830,000
		25920121		63010	Consultants	0706	IL-Employment Services	30	375,000
						0706	TOTAL		375,000
		25920121		63010	Contracted Svcs General	0707	IL Grant - Housing Service	30	150,000
		25920121		84104	Ctr Svc-Op Alloc Wage/Sal	0707		84	52,000
		25920121		84105	Ctr Svc-Op Alloc Empl Ben	0707		84	24,000
						0707	TOTAL		226,000
		25920121		63010	Contracted Svcs General	0708	IL Grant - Room and Board	30	70,000
						0708	TOTAL		70,000
		25920121		63010	Contracted Svcs General	0709	IL Grant - Retreats and Ca	30	20,000
						0709	TOTAL		20,000
		25920121		63010	Contracted Svcs General	0710	IL Grant - Indirect Servic	30	80,000
		25920121		63014	Computer Processing	0710		30	670,000
						0710	TOTAL		750,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
25	HUMAN SERVICES	25920121	14/15 CYF ACTIVITY - CONT'D	63010	Contracted Svcs General	0711	IL Grant - Program Admin	30	12,000
		25920121		84104	Ctr Svc-Op Alloc Wage/Sal	0711		84	725,000
		25920121		84105	Ctr Svc-Op Alloc Empl Ben	0711		84	270,000
		25920121		84106	Ctr Svc-Op Alloc Misc Per	0711		84	250,000
		25920121		84108	Ctr Svc-Op Alloc Occupncy	0711		84	50,000
		25920121		84109	Ctr Svc-Op Alloc Commun	0711		84	20,000
		25920121		84110	Ctr Svc-Op Alloc Adm Sppl	0711		84	7,000
		25920121		84111	Ctr Svc-Op Alloc Svc Sppl	0711		84	13,000
		25920121		84112	Ctr Svc-Op Alloc Transprt	0711		84	40,000
		25920121		84113	Ctr Svc-Op Alloc Consult	0711		84	40,000
		25920121		84115	Ctr Svc-Op Alloc Oth Opr	0711		84	500
		25920121		84118	Ctr Svc-Op Alloc Purch	0711		84	6,000
						0711	TOTAL		1,433,500
		25920121		63014	Computer Processing	0901	Information & Technology	30	10,444,285
		25920121		84113	Ctr Svc-Op Alloc Consult	0901		84	1,100,000
						0901	TOTAL		11,544,285
		25920121	14/15 CYF ACTIVITY				TOTAL		176,298,258
			CYF DIVISION						180,034,542
		259001	AGING COUNTY MATCH	64401	County Cash Match			30	450,000
			AGING DIVISION						450,000
		259102	D&A COUNTY MATCH	64401	County Cash Match			30	150,000
			TOTAL						150,000
		259301	EI COUNTY MATCH	64401	County Cash Match			30	1,320,000
			TOTAL						1,320,000
		259302	MR COUNTY MATCH	64401	County Cash Match			30	300,000
			TOTAL						300,000
			BEHAVIORAL HEALTH DIVISION						1,770,000
25	HUMAN SERVICES		DEPARTMENT TOTAL						182,254,542

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
26	KANE REGIONAL CENTERS	267100	GLEN HAZEL REGIONAL CENTER	54309	Other Supplies	KADM		40	2,000
		267100		56205	Office Mach/Equip Maint	KADM		60	500
		267100		63015	Miscellaneous Services	KADM		30	22,500
						KADM	TOTAL		25,000
		267100		54202	Medical/Clinical Supplies	KAUD		40	400
		267100		55304	Batteries-Not Automotive	KAUD		50	250
		267100		56103	Machinery Repair	KAUD		60	500
		267100		63404	Other Health Services	KAUD		30	10,500
						KAUD	TOTAL		11,650
		267100		54309	Other Supplies	KBAB		40	1,000
		267100		63010	Contracted Svcs Genera	KBAB		30	4,000
						KBAB	TOTAL		5,000
		267100		54105	Stationery/Office Supplies	KBUS		40	200
		267100		56205	Office Mach/Equip Maint	KBUS		60	500
		267100		63010	Contracted Svcs Genera	KBUS		30	24,000
						KBUS	TOTAL		24,700
		267100		54202	Medical/Clinical Supplies	KCLI		40	250
		267100		56101	Office & Lab Equip Repair	KCLI		60	250
						KCLI	TOTAL		500
		267100		61001	Telephone	KCOM		30	42,000
						KCOM	TOTAL		42,000
		267100		54309	Other Supplies	KCSS		40	450,000
		267100		55401	Bedding	KCSS		50	1,000
		267100		65501	Freight & Services	KCSS		30	36,000
						KCSS	TOTAL		487,000
		267100		54202	Medical/Clinical Supplies	KDEN		40	1,000
		267100		56206	Lab/Clinical Equip Maint	KDEN		60	100
		267100		63407	Medical Services	KDEN		30	300
						KDEN	TOTAL		1,400
		267100		63911	Equip Rent-Spec Bed/Mattr	KDME		30	40,000
						KDME	TOTAL		40,000
		267100		54309	Other Supplies	KDON		40	6,500
		267100		63407	Medical Services	KDON		30	55,000
						KDON	TOTAL		61,500

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
26	KANE REGIONAL CENTERS	267100	GLEN HAZEL REGIONAL CENTER - CONT'D	54202	Medical/Clinical Supplies	KEYE		40	1,300
		267100		56101	Office & Lab Equip Repair	KEYE		60	250
		267100		63407	Medical Services	KEYE		30	1,000
						KEYE	TOTAL		2,550
		267100		54309	Other Supplies	KFSV		40	280,000
		267100		55302	Machinery Parts	KFSV		50	8,500
		267100		56103	Machinery Repair	KFSV		60	17,000
		267100		63010	Contracted Svcs Genera	KFSV		30	675,000
		267100		63404	Other Health Services	KFSV		30	150,000
						KFSV	TOTAL		1,130,500
		267100		55302	Machinery Parts	KHSK		50	1,000
		267100		56203	Hauling & Disposal	KHSK		60	20,000
		267100		63010	Contracted Svcs Genera	KHSK		30	17,500
						KHSK	TOTAL		38,500
		267100		55111	Other Materials	KLDY		50	500
		267100		56103	Machinery Repair	KLDY		60	500
		267100		65505	Laundry	KLDY		30	215,000
						KLDY	TOTAL		216,000
		267100		54302	Janitorial Supplies	KMAT		40	115,000
		267100		55302	Machinery Parts	KMAT		50	1,000
		267100		65503	Printing	KMAT		30	3,500
						KMAT	TOTAL		119,500
		267100		54305	Forestry	KMNT		40	5,000
		267100		55111	Other Materials	KMNT		50	5,000
		267100		56109	Other Repair	KMNT		60	12,000
		267100		57208	Hospital Equipment	KMNT		70	57,500
		267100		63010	Contracted Svcs Genera	KMNT		30	15,000
						KMNT	TOTAL		94,500
		267100		55302	Machinery Parts	KNSG		50	15,000
		267100		56105	Furniture&Fixture Repair	KNSG		60	1,000
		267100		63004	Laboratory Services	KNSG		30	19,048
		267100		63408	Agency Nurse	KNSG		30	275,000
						KNSG	TOTAL		310,048
		267100		54202	Medical/Clinical Supplies	KOCT		40	10,000
		267100		63404	Other Health Services	KOCT		30	410,000
						KOCT	TOTAL		420,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
26	KANE REGIONAL CENTERS	267100	GLEN HAZEL REGIONAL CENTER - CONT'D	54309	Other Supplies	KPAS		40	1,000
		267100		63010	Contracted Svcs Genera	KPAS		30	15,000
						KPAS	TOTAL		16,000
		267100		54201	Drugs & Medicines	KPHA		40	25,000
		267100		65501	Freight & Services	KPHA		30	5,000
						KPHA	TOTAL		30,000
		267100		54202	Medical/Clinical Supplies	KPHT		40	10,000
		267100		55108	Electrical	KPHT		50	400
		267100		56103	Machinery Repair	KPHT		60	400
		267100		63404	Other Health Services	KPHT		30	425,000
						KPHT	TOTAL		435,800
		267100		54309	Other Supplies	KPLO		40	10,000
		267100		55111	Other Materials	KPLO		50	55,000
		267100		56103	Machinery Repair	KPLO		60	110,000
		267100		61003	Heating-Gas/Oil/Coal	KPLO		30	100,000
		267100		61004	Electricity	KPLO		30	261,386
		267100		61005	Water	KPLO		30	65,000
		267100		61006	Sewage	KPLO		30	50,000
		267100		63015	Miscellaneous Services	KPLO		30	20,000
						KPLO	TOTAL		671,386
		267100		65502	Advertising	KPRS		30	1,500
						KPRS	TOTAL		1,500
		267100		63404	Other Health Services	KRAD		30	23,000
						KRAD	TOTAL		23,000
		267100		54309	Other Supplies	KREC		40	7,500
		267100		63006	Other Supplies	KREC		30	15,000
		267100		63015	Miscellaneous Services	KREC		30	200
						KREC	TOTAL		22,700
		267100		54308	Gases	KRSP		40	33,000
		267100		56103	Machinery Repair	KRSP		60	1,500
		267100		63914	Equip Rental-Oxygen Tanks	KRSP		30	28,000
						KRSP	TOTAL		62,500
		267100		54304	Food & Provisions	KSDV		40	1,000
						KSDV	TOTAL		1,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
26	KANE REGIONAL CENTERS	267100	GLEN HAZEL REGIONAL CENTER - CONT'D	54303	Clothing & Uniforms	KSEC		40	1,000
		267100		55110	Hardware	KSEC		50	2,000
		267100		55304	Batteries-Not Automotive	KSEC		50	300
		267100		63010	Contracted Svcs Genera	KSEC		30	500
						KSEC	TOTAL		3,800
		267100		54309	Other Supplies	KSOC		40	100
		267100		63010	Contracted Svcs Genera	KSOC		30	3,000
						KSOC	TOTAL		3,100
		267100		63404	Other Health Services	KSPT		30	140,000
						KSPT	TOTAL		140,000
		267100		63405	Transport Ambulance	KTRN		30	25,000
						KTRN	TOTAL		25,000
		267100		51101	Salaries	KUNX		20	7,775,071
		267100		51104	Overtime	KUNX		20	845,000
		267100		51105	Other Compensation	KUNX		20	421,000
		267100		51107	Sick Pay-Buy Back	KUNX		20	41,000
		267100		51109	Health Benefit Bonus	KUNX		20	18,000
		267100		51110	Uniform Allowance	KUNX		20	50,000
		267100		52502	County Pension Fund	KUNX		25	823,506
		267100		52503	FICA & Medicare	KUNX		25	699,980
		267100		52504	Group Life Insurance	KUNX		25	4,820
		267100		52505	Blue Cross / Blue Shield	KUNX		25	2,317,400
		267100		52506	Unemployment Compensation	KUNX		25	101,800
		267100		52511	Dental Plus	KUNX		25	63,880
		267100		52513	Dental Flex	KUNX		25	23,230
		267100		52530	Employee W/C Medical	KUNX		25	35,300
		267100		52531	Employee W/C Indemnity	KUNX		25	49,600
		267100		52532	Employee W/C Admin	KUNX		25	44,720
		267100		52599	Employee Contrib - Health Care	KUNX		25	-174,939
						KUNX	TOTAL		13,139,368
		267100		54304	Food & Provisions	KVOL		40	1,000
		267100		54309	Other Supplies	KVOL		40	1,000
		267100		65501	Freight & Services	KVOL		30	100
						KVOL	TOTAL		2,100
			GLEN HAZEL DIVISION TOTAL						17,607,602

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
26	KANE REGIONAL CENTERS	267200	SCOTT REGIONAL CENTER	54309	Other Supplies	KADM		40	11,000
		267200		56205	Office Mach/Equip Maint	KADM		60	1,500
		267200		63015	Miscellaneous Services	KADM		30	22,000
						KADM	TOTAL		34,500
		267200		54202	Medical/Clinical Supplies	KAUD		40	500
		267200		55304	Batteries-Not Automotive	KAUD		50	600
		267200		56109	Other Repair	KAUD		60	500
		267200		63404	Other Health Services	KAUD		30	15,000
						KAUD	TOTAL		16,600
		267200		54309	Other Supplies	KBAB		40	1,000
		267200		62003	Travel-In County	KBAB		30	1,000
						KBAB	TOTAL		2,000
		267200		54105	Stationery/Office Supplies	KBUS		40	300
		267200		56101	Office & Lab Equip Repair	KBUS		60	400
		267200		63010	Contracted Svcs Genera	KBUS		30	35,000
						KBUS	TOTAL		35,700
		267200		54202	Medical/Clinical Supplies	KCLI		40	500
		267200		63407	Medical Services	KCLI		30	250
						KCLI	TOTAL		750
		267200		61001	Telephone	KCOM		30	40,000
						KCOM	TOTAL		40,000
		267200		54309	Other Supplies	KCSS		40	540,000
		267200		55401	Bedding	KCSS		50	2,000
		267200		65501	Freight & Services	KCSS		30	40,000
						KCSS	TOTAL		582,000
		267200		54202	Medical/Clinical Supplies	KDEN		40	3,000
		267200		56206	Lab/Clinical Equip Maint	KDEN		60	500
		267200		63407	Medical Services	KDEN		30	200
						KDEN	TOTAL		3,700
		267200		63911	Equip Rent-Spec Bed/Mattr	KDME		30	80,000
						KDME	TOTAL		80,000
		267200		54309	Other Supplies	KDON		40	5,000
		267200		63407	Medical Services	KDON		30	32,000
						KDON	TOTAL		37,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
26	KANE REGIONAL CENTERS	267200	SCOTT REGIONAL CENTER - CONT'D	54202	Medical/Clinical Supplies	KEYE		40	2,000
		267200		56103	Machinery Repair	KEYE		60	100
		267200		63407	Medical Services	KEYE		30	1,500
						KEYE	TOTAL		3,600
		267200		54309	Other Supplies	KFSV		40	285,000
		267200		55302	Machinery Parts	KFSV		50	9,000
		267200		56103	Machinery Repair	KFSV		60	5,000
		267200		63010	Contracted Svcs Genera	KFSV		30	725,000
		267200		63404	Other Health Services	KFSV		30	190,000
						KFSV	TOTAL		1,214,000
		267200		56203	Hauling & Disposal	KHSK		60	30,000
		267200		63015	Miscellaneous Services	KHSK		30	15,000
						KHSK	TOTAL		45,000
		267200		55111	Other Materials	KLDY		50	1,000
		267200		65505	Laundry	KLDY		30	300,000
						KLDY	TOTAL		301,000
		267200		54105	Stationery/Office Supplies	KMAT		40	28,000
		267200		54302	Janitorial Supplies	KMAT		40	85,000
		267200		55302	Machinery Parts	KMAT		50	1,000
		267200		65503	Printing	KMAT		30	4,000
						KMAT	TOTAL		118,000
		267200		63010	Contracted Svcs Genera	KMDR		30	16,000
						KMDR	TOTAL		16,000
		267200		54305	Forestry	KMNT		40	1,000
		267200		55111	Other Materials	KMNT		50	15,000
		267200		56109	Other Repair	KMNT		60	25,000
		267200		57803	Non Fix Asset-Mach/Equip	KMNT		70	57,500
		267200		63010	Contracted Svcs Genera	KMNT		30	15,000
						KMNT	TOTAL		113,500
		267200		54105	Stationery/Office Supplies	KNSG		40	1,000
		267200		55302	Machinery Parts	KNSG		50	15,000
		267200		56206	Lab/Clinical Equip Maint	KNSG		60	10,000
		267200		63004	Laboratory Services	KNSG		30	53,333
		267200		63408	Agency Nurse	KNSG		30	600,000
						KNSG	TOTAL		679,333

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
26	KANE REGIONAL CENTERS	267200	SCOTT REGIONAL CENTER - CONT'D	54202	Medical/Clinical Supplies	KOCT		40	13,000
		267200		63404	Other Health Services	KOCT		30	750,000
						KOCT	TOTAL		763,000
		267200		54309	Other Supplies	KPAS		40	500
		267200		63010	Contracted Svcs Genera	KPAS		30	38,000
						KPAS	TOTAL		38,500
		267200		54201	Drugs & Medicines	KPHA		40	250,000
		267200		65501	Freight & Services	KPHA		30	20,000
						KPHA	TOTAL		270,000
		267200		54202	Medical/Clinical Supplies	KPHT		40	13,000
		267200		56206	Lab/Clinical Equip Maint	KPHT		60	500
		267200		63404	Other Health Services	KPHT		30	635,000
						KPHT	TOTAL		648,500
		267200		54309	Other Supplies	KPLO		40	12,000
		267200		55111	Other Materials	KPLO		50	42,500
		267200		56207	Miscellaneous Maintenance	KPLO		60	68,000
		267200		61003	Heating-Gas/Oil/Coal	KPLO		30	110,000
		267200		61004	Electricity	KPLO		30	242,376
		267200		61005	Water	KPLO		30	75,000
		267200		61006	Sewage	KPLO		30	60,000
		267200		63010	Contracted Svcs Genera	KPLO		30	12,000
						KPLO	TOTAL		621,876
		267200		65502	Advertising	KPRS		30	1,500
						KPRS	TOTAL		1,500
		267200		63404	Other Health Services	KRAD		30	40,000
						KRAD	TOTAL		40,000
		267200		54309	Other Supplies	KREC		40	10,000
		267200		63006	Other Supplies	KREC		30	12,000
		267200		63015	Miscellaneous Services	KREC		30	400
						KREC	TOTAL		22,400
		267200		54308	Gases	KRSP		40	45,000
		267200		56103	Machinery Repair	KRSP		60	3,500
		267200		63914	Equip Rental-Oxygen Tanks	KRSP		30	38,000
						KRSP	TOTAL		86,500
		267200		54304	Food & Provisions	KSDV		40	200
						KSDV	TOTAL		200

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
26	KANE REGIONAL CENTERS	267200	SCOTT REGIONAL CENTER - CONT'D	54303	Clothing & Uniforms	KSEC		40	2,000
		267200		55111	Other Materials	KSEC		50	500
		267200		62003	Travel-In County	KSEC		30	1,000
						KSEC	TOTAL		3,500
		267200		54309	Other Supplies	KSOC		40	100
		267200		63010	Contracted Svcs Genera	KSOC		30	20,000
						KSOC	TOTAL		20,100
		267200		54202	Medical/Clinical Supplies	KSPT		40	100
		267200		63404	Other Health Services	KSPT		30	240,000
						KSPT	TOTAL		240,100
		267200		63405	Transport Ambulance	KTRN		30	70,000
						KTRN	TOTAL		70,000
		267200		51101	Salaries	KUNX		20	9,738,517
		267200		51104	Overtime	KUNX		20	900,900
		267200		51105	Other Compensation	KUNX		20	564,000
		267200		51107	Sick Pay-Buy Back	KUNX		20	70,000
		267200		51109	Health Benefit Bonus	KUNX		20	20,000
		267200		51110	Uniform Allowance	KUNX		20	66,000
		267200		52502	County Pension Fund	KUNX		25	1,008,308
		267200		52503	FICA & Medicare	KUNX		25	868,995
		267200		52504	Group Life Insurance	KUNX		25	5,740
		267200		52505	Blue Cross / Blue Shield	KUNX		25	2,778,300
		267200		52506	Unemployment Compensation	KUNX		25	31,100
		267200		52511	Dental Plus	KUNX		25	72,340
		267200		52513	Dental Flex	KUNX		25	31,610
		267200		52530	Employee W/C Medical	KUNX		25	139,700
		267200		52531	Employee W/C Indemnity	KUNX		25	248,200
		267200		52532	Employee W/C Admin	KUNX		25	54,080
		267200		52599	Employee Contrib - Health Care	KUNX		25	-219,117
						KUNX	TOTAL		16,378,673
		267200		54309	Other Supplies	KVOL		40	1,500
						KVOL	TOTAL		1,500
			SCOTT DIVISION TOTAL						22,529,032

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
26	KANE REGIONAL CENTERS	267300	MCKEESPORT REGIONAL CENTER	54309	Other Supplies	KADM		40	4,000
		267300		56205	Office Mach/Equip Maint	KADM		60	2,000
		267300		63015	Miscellaneous Services	KADM		30	32,000
						KADM	TOTAL		38,000
		267300		54202	Medical/Clinical Supplies	KAUD		40	1,500
		267300		55304	Batteries-Not Automotive	KAUD		50	600
		267300		56109	Other Repair	KAUD		60	500
		267300		63404	Other Health Services	KAUD		30	12,500
						KAUD	TOTAL		15,100
		267300		54309	Other Supplies	KBAB		40	1,500
						KBAB	TOTAL		1,500
		267300		54105	Stationery/Office Supplies	KBUS		40	200
		267300		56101	Office & Lab Equip Repair	KBUS		60	500
		267300		63010	Contracted Svcs Genera	KBUS		30	57,000
						KBUS	TOTAL		57,700
		267300		54202	Medical/Clinical Supplies	KCLI		40	1,000
		267300		56103	Machinery Repair	KCLI		60	300
		267300		63407	Medical Services	KCLI		30	250
						KCLI	TOTAL		1,550
		267300		61001	Telephone	KCOM		30	52,000
						KCOM	TOTAL		52,000
		267300		54309	Other Supplies	KCSS		40	700,000
		267300		55401	Bedding	KCSS		50	6,000
		267300		65501	Freight & Services	KCSS		30	55,000
						KCSS	TOTAL		761,000
		267300		54202	Medical/Clinical Supplies	KDEN		40	6,000
		267300		56206	Lab/Clinical Equip Maint	KDEN		60	200
		267300		63407	Medical Services	KDEN		30	200
						KDEN	TOTAL		6,400
		267300		63911	Equip Rent-Spec Bed/Mattr	KDME		30	200,000
						KDME	TOTAL		200,000
		267300		54309	Other Supplies	KDON		40	6,500
		267300		63407	Medical Services	KDON		30	20,000
						KDON	TOTAL		26,500
		267300		54202	Medical/Clinical Supplies	KEYE		40	2,000
		267300		63407	Medical Services	KEYE		30	2,000
						KEYE	TOTAL		4,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
26	KANE REGIONAL CENTERS	267300	MCKEESPORT REGIONAL CENTER - CONT'D	54309	Other Supplies	KFSV		40	375,000
		267300		55302	Machinery Parts	KFSV		50	15,000
		267300		56105	Furniture&Fixture Repair	KFSV		60	10,000
		267300		63010	Contracted Svcs Genera	KFSV		30	915,104
		267300		63404	Other Health Services	KFSV		30	120,000
						KFSV	TOTAL		1,435,104
		267300		54302	Janitorial Supplies	KHSK		40	500
		267300		55111	Other Materials	KHSK		50	3,000
		267300		56203	Hauling & Disposal	KHSK		60	30,000
		267300		63010	Contracted Svcs Genera	KHSK		30	15,000
						KHSK	TOTAL		48,500
		267300		55302	Machinery Parts	KLDY		50	1,000
		267300		65505	Laundry	KLDY		30	360,000
						KLDY	TOTAL		361,000
		267300		54105	Stationery/Office Supplies	KMAT		40	32,000
		267300		54302	Janitorial Supplies	KMAT		40	128,000
		267300		65503	Printing	KMAT		30	5,000
						KMAT	TOTAL		165,000
		267300		63010	Contracted Svcs Genera	KMDR		30	20,000
						KMDR	TOTAL		20,000
		267300		54305	Forestry	KMNT		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	57,500
		267300		63010	Contracted Svcs Genera	KMNT		30	15,000
						KMNT	TOTAL		95,000
		267300		54309	Other Supplies	KNSG		40	1,000
		267300		55111	Other Materials	KNSG		50	36,000
		267300		56103	Machinery Repair	KNSG		60	10,000
		267300		63004	Laboratory Services	KNSG		30	34,286
		267300		63408	Agency Nurse	KNSG		30	550,000
						KNSG	TOTAL		631,286
		267300		54202	Medical/Clinical Supplies	KOCT		40	17,000
		267300		63404	Other Health Services	KOCT		30	1,200,000
						KOCT	TOTAL		1,217,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
26	KANE REGIONAL CENTERS	267300	MCKEESPORT REGIONAL CENTER - CONT'D	54309	Other Supplies	KPAS		40	1,000
		267300		63015	Miscellaneous Services	KPAS		30	15,000
						KPAS	TOTAL		16,000
		267300		54201	Drugs & Medicines	KPHA		40	130,000
		267300		65501	Freight & Services	KPHA		30	2,000
						KPHA	TOTAL		132,000
		267300		54202	Medical/Clinical Supplies	KPHT		40	5,000
		267300		63404	Other Health Services	KPHT		30	850,000
						KPHT	TOTAL		855,000
		267300		54309	Other Supplies	KPLO		40	7,500
		267300		55111	Other Materials	KPLO		50	45,000
		267300		56109	Other Repair	KPLO		60	62,900
		267300		61003	Heating-Gas/Oil/Coal	KPLO		30	85,000
		267300		61004	Electricity	KPLO		30	237,624
		267300		61005	Water	KPLO		30	30,000
		267300		61006	Sewage	KPLO		30	81,000
		267300		63010	Contracted Svcs Genera	KPLO		30	10,000
						KPLO	TOTAL		559,024
		267300		65502	Advertising	KPRS		30	1,500
						KPRS	TOTAL		1,500
		267300		63404	Other Health Services	KRAD		30	45,000
						KRAD	TOTAL		45,000
		267300		54309	Other Supplies	KREC		40	8,000
		267300		63006	Recreation	KREC		30	14,000
		267300		63015	Miscellaneous Services	KREC		30	500
						KREC	TOTAL		22,500
		267300		54308	Gases	KRSP		40	45,000
		267300		55302	Machinery Parts	KRSP		50	1,000
		267300		56103	Machinery Repair	KRSP		60	4,000
		267300		63914	Equip Rental-Oxygen Tanks	KRSP		30	55,000
						KRSP	TOTAL		105,000
		267300		54303	Clothing & Uniforms	KSEC		40	1,500
		267300		55111	Other Materials	KSEC		50	500
						KSEC	TOTAL		2,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
26	KANE REGIONAL CENTERS	267300	MCKEESPORT REGIONAL CENTER - CONT'D	54309	Other Supplies	KSOC		40	500
		267300		62003	Travel-In County	KSOC		30	500
		267300		63010	Contracted Svcs Genera	KSOC		30	10,000
						KSOC	TOTAL		11,000
		267300		54202	Medical/Clinical Supplies	KSPT		40	500
		267300		63404	Other Health Services	KSPT		30	235,000
						KSPT	TOTAL		235,500
		267300		63405	Transport Ambulance	KTRN		30	80,000
						KTRN	TOTAL		80,000
		267300		51101	Salaries	KUNX		20	12,228,949
		267300		51104	Overtime	KUNX		20	985,000
		267300		51105	Other Compensation	KUNX		20	747,000
		267300		51107	Sick Pay-Buy Back	KUNX		20	53,000
		267300		51109	Health Benefit Bonus	KUNX		20	26,000
		267300		51110	Uniform Allowance	KUNX		20	71,000
		267300		52502	County Pension Fund	KUNX		25	1,256,485
		267300		52503	FICA & Medicare	KUNX		25	1,079,488
		267300		52504	Group Life Insurance	KUNX		25	8,160
		267300		52505	Blue Cross / Blue Shield	KUNX		25	3,685,000
		267300		52506	Unemployment Compensation	KUNX		25	49,100
		267300		52511	Dental Plus	KUNX		25	92,300
		267300		52513	Dental Flex	KUNX		25	54,150
		267300		52530	Employee W/C Medical	KUNX		25	181,300
		267300		52531	Employee W/C Indemnity	KUNX		25	258,900
		267300		52532	Employee W/C Admin	KUNX		25	70,304
		267300		52599	Employee Contrib - Health Care	KUNX		25	-275,151
						KUNX	TOTAL		20,570,985
		267300		54309	Other Supplies	KVOL		40	1,500
		267300		65501	Freight & Services	KVOL		30	120
						KVOL	TOTAL		1,620
			MCKEESPORT DIVISION TOTAL						27,773,769

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
26	KANE REGIONAL CENTERS	267400	ROSS REGIONAL CENTER	54309	Other Supplies	KADM		40	2,500
		267400		56205	Office Mach/Equip Maint	KADM		60	1,000
		267400		63906	Copying Equip Rental	KADM		30	25,000
						KADM	TOTAL		28,500
		267400		54202	Medical/Clinical Supplies	KAUD		40	1,000
		267400		55304	Batteries-Not Automotive	KAUD		50	300
		267400		56109	Other Repair	KAUD		60	300
		267400		63404	Other Health Services	KAUD		30	12,000
						KAUD	TOTAL		13,600
		267400		54309	Other Supplies	KBAB		40	2,000
						KBAB	TOTAL		2,000
		267400		54105	Stationery/Office Supplies	KBUS		40	200
		267400		56205	Office Mach/Equip Maint	KBUS		60	200
		267400		63010	Contracted Svcs Genera	KBUS		30	28,000
						KBUS	TOTAL		28,400
		267400		54202	Medical/Clinical Supplies	KCLI		40	250
		267400		56101	Office & Lab Equip Repair	KCLI		60	500
		267400		63407	Medical Services	KCLI		30	250
						KCLI	TOTAL		1,000
		267400		61001	Telephone	KCOM		30	30,000
						KCOM	TOTAL		30,000
		267400		54309	Other Supplies	KCSS		40	420,000
		267400		55401	Bedding	KCSS		50	4,000
		267400		65501	Freight & Services	KCSS		30	30,000
						KCSS	TOTAL		454,000
		267400		54202	Medical/Clinical Supplies	KDEN		40	2,000
		267400		56101	Office & Lab Equip Repair	KDEN		60	500
		267400		63407	Medical Services	KDEN		30	400
						KDEN	TOTAL		2,900
		267400		63911	Equip Rent-Spec Bed/Mattr	KDME		30	85,000
						KDME	TOTAL		85,000
		267400		54304	Food & Provisions	KDON		40	12,000
		267400		63407	Medical Services	KDON		30	22,000
						KDON	TOTAL		34,000
		267400		54202	Medical/Clinical Supplies	KEYE		40	2,000
		267400		63407	Medical Services	KEYE		30	2,000
						KEYE	TOTAL		4,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
26	KANE REGIONAL CENTERS	267400	ROSS REGIONAL CENTER - CONT'D	54309	Other Supplies	KFSV		40	280,000
		267400		55302	Machinery Parts	KFSV		50	8,000
		267400		56103	Machinery Repair	KFSV		60	8,000
		267400		63010	Contracted Svcs Genera	KFSV		30	750,000
		267400		63404	Other Health Services	KFSV		30	40,000
						KFSV	TOTAL		1,086,000
		267400		55111	Other Materials	KHSK		50	100
		267400		55302	Machinery Parts	KHSK		50	200
		267400		56203	Hauling & Disposal	KHSK		60	25,000
		267400		63010	Contracted Svcs Genera	KHSK		30	10,000
						KHSK	TOTAL		35,300
		267400		55302	Machinery Parts	KLDY		50	100
		267400		65505	Laundry	KLDY		30	295,000
						KLDY	TOTAL		295,100
		267400		54105	Stationery/Office Supplies	KMAT		40	26,000
		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		121,500
		267400		54305	Forestry	KMNT		40	1,000
		267400		55111	Other Materials	KMNT		50	3,000
		267400		56109	Other Repair	KMNT		60	30,000
		267400		57208	Hospital Equipment	KMNT		70	57,500
		267400		63010	Contracted Svcs Genera	KMNT		30	17,500
						KMNT	TOTAL		109,000
		267400		55302	Machinery Parts	KNSG		50	20,000
		267400		56206	Lab/Clinical Equip Maint	KNSG		60	12,000
		267400		63004	Laboratory Services	KNSG		30	53,333
		267400		63408	Agency Nurse	KNSG		30	275,000
						KNSG	TOTAL		360,333
		267400		54202	Medical/Clinical Supplies	KOCT		40	2,000
		267400		63404	Other Health Services	KOCT		30	600,000
						KOCT	TOTAL		602,000
		267400		54309	Other Supplies	KPAS		40	1,000
		267400		63010	Contracted Svcs Genera	KPAS		30	19,000
						KPAS	TOTAL		20,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
26	KANE REGIONAL CENTERS	267400	ROSS REGIONAL CENTER - CONT'D	54201	Drugs & Medicines	KPHA		40	80,000
		267400		65501	Freight & Services	KPHA		30	4,000
						KPHA	TOTAL		84,000
		267400		54202	Medical/Clinical Supplies	KPHT		40	2,000
		267400		63404	Other Health Services	KPHT		30	400,000
						KPHT	TOTAL		402,000
		267400		54309	Other Supplies	KPLO		40	6,200
		267400		55111	Other Materials	KPLO		50	60,000
		267400		56103	Machinery Repair	KPLO		60	79,400
		267400		61003	Heating-Gas/Oil/Coal	KPLO		30	90,000
		267400		61004	Electricity	KPLO		30	218,614
		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 Genera	KPLO		30	12,000
						KPLO	TOTAL		550,314
		267400		65502	Advertising	KPRS		30	1,500
						KPRS	TOTAL		1,500
		267400		63404	Other Health Services	KRAD		30	25,000
						KRAD	TOTAL		25,000
		267400		54309	Other Supplies	KREC		40	9,000
		267400		56106	Recreation Equip Repair	KREC		60	200
		267400		63006	Recreation	KREC		30	14,000
						KREC	TOTAL		23,200
		267400		54308	Gases	KRSP		40	30,000
		267400		55111	Other Materials	KRSP		50	200
		267400		56103	Machinery Repair	KRSP		60	2,000
		267400		63914	Equip Rental-Oxygen Tanks	KRSP		30	36,000
						KRSP	TOTAL		68,200
		267400		54303	Clothing & Uniforms	KSEC		40	1,500
		267400		62006	Furniture&Fixture Repair	KSEC		30	300
						KSEC	TOTAL		1,800
		267400		54309	Other Supplies	KSOC		40	200
		267400		63010	Contracted Svcs Genera	KSOC		30	20,000
						KSOC	TOTAL		20,200
		267400		63404	Other Health Services	KSPT		30	165,000
						KSPT	TOTAL		165,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
26	KANE REGIONAL CENTERS	267400	ROSS REGIONAL CENTER - CONT'D	63405	Transport Ambulance	KTRN		30	25,000
						KTRN	TOTAL		25,000
		267400		51101	Salaries	KUNX		20	9,200,117
		267400		51104	Overtime	KUNX		20	570,000
		267400		51105	Other Compensation	KUNX		20	560,000
		267400		51107	Sick Pay-Buy Back	KUNX		20	18,000
		267400		51109	Health Benefit Bonus	KUNX		20	19,000
		267400		51110	Uniform Allowance	KUNX		20	65,000
		267400		52502	County Pension Fund	KUNX		25	938,891
		267400		52503	FICA & Medicare	KUNX		25	798,057
		267400		52504	Group Life Insurance	KUNX		25	5,900
		267400		52505	Blue Cross / Blue Shield	KUNX		25	2,900,000
		267400		52506	Unemployment Compensation	KUNX		25	43,800
		267400		52511	Dental Plus	KUNX		25	81,030
		267400		52513	Dental Flex	KUNX		25	32,010
		267400		52530	Employee W/C Medical	KUNX		25	87,900
		267400		52531	Employee W/C Indemnity	KUNX		25	94,300
		267400		52532	Employee W/C Admin	KUNX		25	51,168
		267400		52599	Employee Contrib - Health Care	KUNX		25	-207,003
						KUNX	TOTAL		15,258,170
		267400		54309	Other Supplies	KVOL		40	1,500
						KVOL	TOTAL		1,500
			ROSS DIVISION TOTAL						19,938,517

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
26	KANE REGIONAL CENTERS	267500	CENTRAL ADMINISTRATION	63407	Medical Services	KAAN		30	47,000
						KAAN	TOTAL		47,000
		267500		54309	Other Supplies	KASV		40	3,000
		267500		62003	Travel-In County	KASV		30	5,000
						KASV	TOTAL		8,000
		267500		54309	Other Supplies	KCOM		40	4,000
		267500		61001	Telephone	KCOM		30	60,000
		267500		61002	Postage	KCOM		30	25,000
		267500		63010	Contracted Svcs Genera	KCOM		30	90,000
						KCOM	TOTAL		179,000
		267500		54309	Other Supplies	KCPC		40	500
		267500		62003	Travel-In County	KCPC		30	1,500
						KCPC	TOTAL		2,000
		267500		54106	Data Processing Supplies	KDPR		40	10,000
		267500		55108	Electrical	KDPR		50	4,000
		267500		56208	Computer Maintenance	KDPR		60	65,000
		267500		57204	Computer Hardware	KDPR		70	60,000
		267500		63014	Computer Processing	KDPR		30	320,000
		267500		63909	Computer Software License	KDPR		30	120,000
						KDPR	TOTAL		579,000
		267500		54105	Stationery/Office Supplies	KEXE		40	50,000
		267500		55111	Other Materials	KEXE		50	500
		267500		56205	Office Mach/Equip Maint	KEXE		60	1,000
		267500		62001	Dues & Memberships	KEXE		30	30,000
		267500		62003	Travel-In County	KEXE		30	2,000
		267500		63003	Auditing & Accounting	KEXE		30	18,000
		267500		63010	Contracted Svcs Genera	KEXE		30	125,000
		267500		63301	Legal Counsel	KEXE		30	100,000
		267500		63910	Car & Fleet Rental	KEXE		30	12,000
		267500		64001	Liability Insurance	KEXE		30	280,000
		267500		64002	Property Insurance	KEXE		30	150,000
						KEXE	TOTAL		768,500
		267500		54104	Journals/Subscript/Books	KFIS		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

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
26	KANE REGIONAL CENTERS	267500	CENTRAL ADMINISTRATION - CONT'D	54201	Drugs & Medicines	KINC		40	2,500
		267500		62003	Travel-In County	KINC		30	500
						KINC	TOTAL		3,000
		267500		54309	Other Supplies	KISV		40	1,500
		267500		65502	Advertising	KISV		30	95,000
						KISV	TOTAL		96,500
		267500		54105	Stationery/Office Supplies	KMDR		40	5,000
		267500		55302	Machinery Parts	KMDR		50	1,000
		267500		63015	Miscellaneous Services	KMDR		30	150,000
						KMDR	TOTAL		156,000
		267500		54305	Forestry	KMNT		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 Genera	KMNT		30	10,000
						KMNT	TOTAL		71,000
		267500		54105	Stationery/Office Supplies	KPRS		40	1,000
		267500		62005	Tuition Reimbursement	KPRS		30	30,000
		267500		63010	Contracted Svcs Genera	KPRS		30	20,000
		267500		65502	Advertising	KPRS		30	10,000
						KPRS	TOTAL		61,000
		267500		54105	Stationery/Office Supplies	KSDV		40	2,000
		267500		62002	Training And Education	KSDV		30	25,000
						KSDV	TOTAL		27,000
		267500		63010	Contracted Svcs Genera	KSOC		30	20,000
						KSOC	TOTAL		20,000
		267500		63910	Car & Fleet Rental	KTRN		30	18,000
						KTRN	TOTAL		18,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
26	KANE REGIONAL CENTERS	267500	CENTRAL ADMINISTRATION - CONT'D	51101	Salaries	KUNX		20	3,077,235
		267500		51104	Overtime	KUNX		20	100,000
		267500		51107	Sick Pay-Buy Back	KUNX		20	10,000
		267500		51109	Health Benefit Bonus	KUNX		20	8,000
		267500		51110	Uniform Allowance	KUNX		20	13,000
		267500		52502	County Pension Fund	KUNX		25	288,741
		267500		52503	FICA & Medicare	KUNX		25	245,430
		267500		52504	Group Life Insurance	KUNX		25	2,110
		267500		52505	Blue Cross / Blue Shield	KUNX		25	1,100,000
		267500		52506	Unemployment Compensation	KUNX		25	12,000
		267500		52511	Dental Plus	KUNX		25	23,020
		267500		52513	Dental Flex	KUNX		25	20,750
		267500		52530	Employee W/C Medical	KUNX		25	19,500
		267500		52531	Employee W/C Indemnity	KUNX		25	45,000
		267500		52532	Employee W/C Admin	KUNX		25	12,272
		267500		52599	Employee Contrib - Health Care	KUNX		25	-69,238
						KUNX	TOTAL		4,907,820
			CENTRAL SERVICES TOTAL						6,949,320

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
26	KANE REGIONAL CENTERS	267600	PHARMACY	51101	Salaries	KPHA	Pharmacy	20	328,254
		267600		51104	Overtime	KPHA		20	40,000
		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	33,022
		267600		52503	FICA & Medicare	KPHA		25	28,650
		267600		52504	Group Life Insurance	KPHA		25	220
		267600		52505	Blue Cross / Blue Shield	KPHA		25	139,440
		267600		52506	Unemployment Compensation	KPHA		25	800
		267600		52511	Dental Plus	KPHA		25	1,880
		267600		52513	Dental Flex	KPHA		25	2,980
		267600		52532	Employee W/C Admin	KPHA		25	2,080
		267600		52599	Employee Contrib - Health Care	KPHA		25	-7,386
		267600		54201	Drugs & Medicines	KPHA		40	5,250,000
		267600		55111	Other Materials	KPHA		50	500
		267600		56109	Other Repair	KPHA		60	500
		267600		63010	Contracted Svcs Genera	KPHA		30	1,250,000
			PHARMACY TOTAL						7,077,190
26	KANE REGIONAL CENTERS		DEPARTMENT TOTAL						101,875,430

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
27	HEALTH	270101	ADMINISTRATION	51101	Salaries			20	1,500,353
		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		52501	Fringe Benefits Allocation			25	-35,500
		270101		52502	County Pension Fund			25	135,720
		270101		52503	FICA & Medicare			25	115,706
		270101		52504	Group Life Insurance			25	1,032
		270101		52505	Highmark Select POS			25	498,220
		270101		52506	Unemployment Compensation			25	1,200
		270101		52511	Dental Plus			25	6,037
		270101		52513	Dental Flex			25	11,687
		270101		52530	Employee W/C Medical			25	63,200
		270101		52531	Employee W/C Indemnity			25	33,000
		270101		52532	Employee W/C Admin			25	7,280
		270101		52599	Employee Cost Sharing			25	-33,758
		270101		54101	Printing/Duplic Supplies			40	2,917
		270101		54104	Journals/Subscribe/Books			40	9,850
		270101		54105	Stationery/Office Supplies			40	5,400
		270101		54106	Data Processing Supplies			40	350
		270101		54302	Janitorial Supplies			40	5,500
		270101		54303	Clothing & Uniforms			40	500
		270101		54304	Food & Provisions			40	1,500
		270101		54306	Chemicals			40	4,000
		270101		54308	Gases			40	3,000
		270101		54309	Other Supplies			40	2,050
		270101		54310	Fuel & Lubricants			40	15,000
		270101		54313	Safety Supplies			40	1,400
		270101		55102	Rock Salt			50	2,000
		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	2,000
		270101		55109	Concrete			50	50

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
27	HEALTH	270101	ADMINISTRATION - CONT'D	55110	Hardware			50	250
		270101		55111	Other Materials			50	10,000
		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	300
		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	1,700
		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	2,000
		270101		56203	Hauling & Disposal			60	2,000
		270101		56205	Office Mach/Equip Maint			60	500
		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		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 FA-Computer/Office Equip			70	10,000
		270101		57891	Non Tagged Assets			70	3,000
		270101		61001	Telephone			30	19,207
		270101		61002	Postage			30	13,000
		270101		61003	Heating-Gas/Oil/Coal			30	18,000
		270101		61004	Electricity			30	30,000
		270101		61005	Water			30	7,500
		270101		61006	Sewage			30	3,100

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 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	5,000
		270101		62003	Travel-In County			30	2,500
		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	242,051
		270101		63012	Computer Assisted Design			30	100,000
		270101		63014	Computer Processing			30	93,000
		270101		63015	Miscellaneous Services			30	9,000
		270101		63304	Legal Settlements			30	1,000
		270101		63502	Testing			30	750
		270101		63906	Copying Equip Rental			30	3,000
		270101		63908	Other Rentals & Leases			30	2,700
		270101		63909	Computer Software License			30	41,666
		270101		64108	Transcribing Testimony			30	50
		270101		64111	Filing Fees			30	100
		270101		65501	Freight & Services			30	500
		270101		65502	Advertising			30	600
		270101		65503	Printing			30	500
		270101		65505	Laundry			30	1,500
		270101		65516	Computer Software			30	28,000
		270101	TOTAL						3,102,718
		270102	POLICY DEVEL & ASSESSMENT	51101	Salaries			20	384,959
		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	-23,178
		270102		52502	County Pension Fund			25	34,759
		270102		52503	FICA & Medicare			25	29,641
		270102		52504	Group Life Insurance			25	203
		270102		52505	Highmark Select POS			25	76,350
		270102		52511	Dental Plus			25	1,528
		270102		52513	Dental Flex			25	1,558

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
27	HEALTH	270102	POLICY DEVEL & ASSESSMENT - CONT'D	52532	Employee W/C Admin			25	1,872
		270102		52599	Employee Cost Sharing			25	-8,662
		270102		54101	Printing/Duplic Supplies			40	1,508
		270102		54104	Journals/Subscript/Books			40	475
		270102		54105	Stationery/Office Supplies			40	2,100
		270102		54106	Data Processing Supplies			40	50
		270102		54302	Janitorial Supplies			40	900
		270102		54309	Other Supplies			40	425
		270102		54310	Fuel & Lubricants			40	50
		270102		54313	Safety Supplies			40	50
		270102		56101	Office & Lab Equip Repair			60	150
		270102		56103	Machinery Repair			60	50
		270102		56104	Building Repair			60	100
		270102		56109	Other Repair			60	50
		270102		56203	Hauling & Disposal			60	400
		270102		56205	Office Mach/Equip Maint			60	16,500
		270102		56208	Computer Maintenance			60	25
		270102		57803	Non Fix Asset-Mach/Equip			70	450
		270102		57806	Non FA-Computer/Office Equip			70	1,350
		270102		61001	Telephone			30	5,568
		270102		61002	Postage			30	375
		270102		61003	Heating-Gas/Oil/Coal			30	1,900
		270102		61004	Electricity			30	4,550
		270102		61005	Water			30	2,275
		270102		61006	Sewage			30	1,125
		270102		62001	Dues & Memberships			30	50
		270102		62002	Training And Education			30	225
		270102		62003	Travel-In County			30	50
		270102		62004	Travel-Out Of County			30	450
		270102		63010	Contracted Svcs General			30	27,949
		270102		63014	Computer Processing			30	450
		270102		63015	Miscellaneous Services			30	3,050
		270102		63906	Copying Equip Rental			30	6,825
		270102		63908	Other Rentals & Leases			30	225
		270102		63909	Computer Software License			30	10,609
		270102		65501	Freight & Services			30	75
		270102		65502	Advertising			30	25

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
27	HEALTH	270102	POLICY DEVEL & ASSESSMENT - CONT'D	65505	Laundry			30	400
		270102		65516	Computer Software			30	2,750
		270102	TOTAL						595,089
		273401	ENVIRONMENTAL HLTH SERVICE	51101	Salaries			20	4,664,884
		273401		51104	Overtime			20	15,000
		273401		51105	Other Compensation			20	13,000
		273401		51107	Sick Pay-Buy Back			20	35,000
		273401		51109	Health Benefit Bonus			20	2,000
		273401		52501	Fringe Benefits Allocation			25	-500
		273401		52502	County Pension Fund			25	422,360
		273401		52503	FICA & Medicare			25	361,836
		273401		52504	Group Life Insurance			25	2,670
		273401		52505	Highmark Select POS			25	1,345,180
		273401		52506	Unemployment Compensation			25	3,700
		273401		52511	Dental Plus			25	24,660
		273401		52513	Dental Flex			25	25,950
		273401		52530	Employee W/C Medical			25	3,700
		273401		52531	Employee W/C Indemnity			25	2,200
		273401		52532	Employee W/C Admin			25	21,424
		273401		52599	Employee Cost Sharing			25	-104,960
		273401		54101	Printing/Duplic Supplies			40	5,000
		273401		54104	Journals/Subscript/Books			40	15,000
		273401		54105	Stationery/Office Supplies			40	22,500
		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	250
		273401		54306	Chemicals			40	6,000
		273401		54308	Gases			40	350
		273401		54309	Other Supplies			40	7,000
		273401		54310	Fuel & Lubricants			40	9,000
		273401		54311	Audio Visual Aids			40	500
		273401		54313	Safety Supplies			40	2,000
		273401		55102	Rock Salt			50	2,100

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
27	HEALTH	273401	ENVIRONMENTAL HLTH SERVICE - CONT'D	55103	Paint			50	500
		273401		55105	Lumber			50	150
		273401		55107	Plumbing			50	1,500
		273401		55108	Electrical			50	50
		273401		55109	Concrete			50	50
		273401		55110	Hardware			50	200
		273401		55111	Other Materials			50	2,500
		273401		55301	Small Tools			50	5,000
		273401		55302	Machinery Parts			50	700
		273401		55303	Electronic Parts			50	350
		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	1,100
		273401		56203	Hauling & Disposal			60	1,400
		273401		56205	Office Mach/Equip Maint			60	50
		273401		56207	Miscellaneous Maintenance			60	100
		273401		56208	Computer Maintenance			60	1,200
		273401		57101	Autos & Light Trucks			70	30,000
		273401		57202	Office&Electronic Equip			70	2,000
		273401		57203	Communication Equip			70	50
		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	2,000
		273401		57804	Non Fix Asset-Furn/Fixtur			70	500
		273401		57806	Non FA-Computer/Office Equip			70	22,850
		273401		57891	Non-Tagged Assets			70	6,000
		273401		61001	Telephone			30	38,000
		273401		61002	Postage			30	25,000
		273401		61003	Heating-Gas/Oil/Coal			30	53,000
		273401		61004	Electricity			30	95,000
		273401		61005	Water			30	4,500
		273401		61006	Sewage			30	500
		273401		61009	Data Communicatn Facility			30	10,500

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
27	HEALTH	273401	ENVIRONMENTAL HLTH SERVICE - CONT'D	62001	Dues & Memberships			30	10,500
		273401		62002	Training And Education			30	12,000
		273401		62003	Travel-In County			30	180,000
		273401		62004	Travel-Out Of County			30	6,500
		273401		63010	Contracted Svcs General			30	165,000
		273401		63011	Financial Processing			30	3,200
		273401		63014	Computer Processing			30	500
		273401		63015	Miscellaneous Services			30	1,300
		273401		63901	Real Estate Rentals			30	115,000
		273401		63902	Equipment Rentals			30	1,000
		273401		63906	Copying Equip Rental			30	7,200
		273401		63908	Other Rentals & Leases			30	8,000
		273401		63909	Computer Software License			30	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	450
		273401		65507	Judgements & Losses			30	40,000
		273401		65516	Computer Software			30	4,000
		273401	TOTAL						7,834,704
		274801	MEDICAL SERVICES	51101	Salaries			20	2,253,131
		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		52501	Fringe Benefits Allocation			25	-27,931
		274801		52502	County Pension Fund			25	208,767
		274801		52503	FICA & Medicare			25	179,976
		274801		52504	Group Life Insurance			25	1,200
		274801		52505	Highmark Select POS			25	537,650
		274801		52506	Unemployment Compensation			25	7,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
27	HEALTH	274801	MEDICAL SERVICES - CONT'D	52511	Dental Plus			25	10,570
		274801		52513	Dental Flex			25	9,330
		274801		52530	Employee W/C Medical			25	51,800
		274801		52531	Employee W/C Indemnity			25	20,100
		274801		52532	Employee W/C Admin			25	10,816
		274801		52599	Employee Cost Sharing			25	-50,695
		274801		54101	Printing/Duplic Supplies			40	3,100
		274801		54104	Journals/Subscript/Books			40	750
		274801		54105	Stationery/Office Supplies			40	10,000
		274801		54106	Data Processing Supplies			40	110
		274801		54107	X-Ray Supplies			40	250
		274801		54201	Drugs & Medicines			40	25,000
		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	1,892
		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	2,500
		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	2,000
		274801		56103	Machinery Repair			60	2,000
		274801		56104	Building Repair			60	500
		274801		56109	Other Repair			60	2,000
		274801		56203	Hauling & Disposal			60	4,000
		274801		56205	Office Mach/Equip Maint			60	50

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 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		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		57806	Non FA-Computer/Office Equip			70	8,400
		274801		57891	Non Tagged Assets			70	2,000
		274801		61001	Telephone			30	38,000
		274801		61002	Postage			30	7,500
		274801		61003	Heating-Gas/Oil/Coal			30	42,000
		274801		61004	Electricity			30	55,000
		274801		61005	Water			30	6,000
		274801		61006	Sewage			30	1,500
		274801		61009	Data Communicatn Facility			30	100
		274801		62001	Dues & Memberships			30	1,300
		274801		62002	Training And Education			30	1,500
		274801		62003	Travel-In County			30	27,000
		274801		62004	Travel-Out Of County			30	2,000
		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	150,000
		274801		63011	Financial Services			30	500
		274801		63014	Computer Processing			30	100
		274801		63015	Miscellaneous Services			30	16,000
		274801		63401	Examination & Evaluation			30	11,000
		274801		63407	Medical Services			30	79,000
		274801		63901	Real Estate Rentals			30	100,000
		274801		63906	Copying Equip Rental			30	10,000
		274801		63908	Other Rentals & Leases			30	6,000
		274801		63909	Computer Software License			30	34,000
		274801		64108	Transcribing Testimony			30	150
		274801		65501	Freight & Services			30	800

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
27	HEALTH	274801	MEDICAL SERVICES - CONT'D	65502	Advertising			30	600
		274801		65503	Printing			30	600
		274801		65504	Copying & Duplicating			30	1,000
		274801		65505	Laundry			30	2,800
		274801		65516	Computer Software			30	2,200
		274801	TOTAL						4,130,216
		276701	HEALTH LABORATORY	51101	Salaries			20	707,227
		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	-18,404
		276701		52502	County Pension Fund			25	65,207
		276701		52503	FICA & Medicare			25	56,077
		276701		52504	Group Life Insurance			25	360
		276701		52505	Highmark Select POS			25	193,080
		276701		52511	Dental Plus			25	4,700
		276701		52513	Dental Flex			25	2,560
		276701		52532	Employee W/C Admin			25	3,120
		276701		52599	Employee Cost Sharing			25	-15,913
		276701		54101	Printing/Duplic Supplies			40	200
		276701		54104	Journals/Subscript/Books			40	200
		276701		54105	Stationery/Office Supplies			40	2,000
		276701		54106	Data Processing Supplies			40	50
		276701		54202	Medical/Clinical Supplies			40	175,000
		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	400
		276701		55110	Hardware			50	500
		276701		55111	Other Materials			50	2,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
27	HEALTH	276701	HEALTH LABORATORY - CONT'D	55301	Small Tools			50	50
		276701		55302	Machinery Parts			50	1,000
		276701		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	5,000
		276701		56205	Office Mach/Equip Maint			60	500
		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 FA-Computer/Office Equip			70	3,500
		276701		57891	Non-Tagged Assets			70	500
		276701		61001	Telephone			30	1,000
		276701		61002	Postage			30	1,000
		276701		61003	Heating-Gas/Oil/Coal			30	18,000
		276701		61004	Electricity			30	15,000
		276701		61005	Water			30	3,000
		276701		61006	Sewage			30	500
		276701		62001	Dues & Memberships			30	50
		276701		62002	Training And Education			30	2,500
		276701		62003	Travel-In County			30	100
		276701		62004	Travel-Out Of County			30	1,500
		276701		63004	Laboratory Services			30	400
		276701		63010	Contracted Svcs General			30	50,000
		276701		63011	Financial Services			30	700
		276701		63015	Miscellaneous Services			30	25,000
		276701		63902	Equipment Rentals			30	1,000
		276701		63906	Copying Equip Rental			30	100
		276701		63908	Other Rentals & Leases			30	500
		276701		63909	Computer Software License			30	400
		276701		65501	Freight & Services			30	2,500

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
27	HEALTH	276701	HEALTH LABORATORY - CONT'D	65502	Advertising			30	6,300
		276701		65503	Printing			30	100
		276701		65504	Copying & Duplicating			30	1,000
		276701		65505	Laundry			30	2,500
		276701		65516	Computer Software			30	500
		276701	TOTAL						1,393,614
		276801	EPIDEMIOLOGY	51101	Salaries			20	337,358
		276801		52502	County Pension Fund			25	30,362
		276801		52503	FICA & Medicare			25	25,808
		276801		52504	Group Life Insurance			25	74
		276801		52505	Highmark Select POS			25	69,990
		276801		52511	Dental Plus			25	1,354
		276801		52513	Dental Flex			25	1,354
		276801		52532	Employee W/C Admin			25	1,248
		276801		52599	Employee Cost Sharing			25	-7,591
		276801		54101	Printing/Duplic Supplies			40	1,075
		276801		54104	Journals/Subscript/Books			40	125
		276801		54105	Stationery/Office Supplies			40	1,200
		276801		54106	Data Processing Supplies			40	50
		276801		54302	Janitorial Supplies			40	700
		276801		54309	Other Supplies			40	275
		276801		54310	Fuel & Lubricants			40	50
		276801		56101	Office & Lab Equip Repair			60	150
		276801		56104	Building Repair			60	50
		276801		56203	Hauling & Disposal			60	600
		276801		56205	Office Mach/Equip Maint			60	1,500
		276801		56208	Computer Maintenance			60	25
		276801		57803	Non Fix Asset-Mach/Equip			70	625
		276801		57806	Non FA-Computer/Office Equip			70	1,650
		276801		61001	Telephone			30	2,725
		276801		61002	Postage			30	425
		276801		61003	Heating-Gas/Oil/Coal			30	1,100
		276801		61004	Electricity			30	5,450
		276801		61005	Water			30	2,725
		276801		61006	Sewage			30	1,375
		276801		62001	Dues & Memberships			30	50

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
27	HEALTH	276801	EPIDEMIOLOGY - CONT'D	62002	Training And Education			30	275
		276801		62003	Travel-In County			30	50
		276801		62004	Travel-Out Of County			30	550
		276801		63010	Contracted Svcs General			30	30,000
		276801		63014	Computer Processing			30	550
		276801		63015	Miscellaneous Services			30	50
		276801		63906	Copying Equip Rental			30	8,175
		276801		63908	Other Rentals & Leases			30	275
		276801		63909	Computer Software License			30	2,725
		276801		65501	Freight & Services			30	75
		276801		65502	Advertising			30	25
		276801		65516	Computer Software			30	750
		276801	TOTAL						525,382
27	HEALTH		DEPARTMENT TOTAL						17,581,723

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
30	JAIL	300101	JAIL OPERATIONS	51101	Salaries			20	26,611,150
		300101		51104	Overtime			20	2,460,000
		300101		51107	Sick Pay-Buy Back			20	15,000
		300101		51109	Health Benefit Bonus			20	40,500
		300101		51110	Uniform Allowance			20	130,000
		300101		51118	Severance Pay			20	10,000
		300101		52501	Fringe Benefit Allocation			25	347,000
		300101		52502	County Pension Fund			25	2,616,404
		300101		52503	FICA & Medicare			25	2,238,899
		300101		52504	Group Life Insurance			25	12,350
		300101		52505	Highmark Select POS			25	5,580,010
		300101		52506	Unemployment Compensation			25	77,400
		300101		52511	Dental Plus			25	138,330
		300101		52513	Dental Flex			25	62,790
		300101		52530	Employee W/C Medical			25	299,300
		300101		52531	Employee W/C Indemnity			25	434,900
		300101		52532	Employee W/C Admin			25	96,720
		300101		52535	Health Care Reimbursement			25	104,100
		300101		52599	Employee Cost Sharing			25	-598,751
		300101		54101	Printing/Duplicating Supplies			40	2,000
		300101		54104	Journals/Subscript/Books			40	1,000
		300101		54105	Stationery/Office Supplies			40	70,000
		300101		54302	Janitorial Supplies			40	425,000
		300101		54303	Clothing & Uniforms			40	455,000
		300101		54308	Gases			40	3,000
		300101		54309	Other Supplies			40	250,000
		300101		54312	Training Supplies			40	20,000
		300101		54313	Safety Supplies			40	15,000
		300101		55102	Rock Salt			50	1,500
		300101		55103	Paint			50	35,000
		300101		55111	Other Materials			50	25,500
		300101		55304	Batteries-Not Automotive			50	2,000
		300101		55401	Bedding			50	60,000
		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 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
30	JAIL	300101	JAIL OPERATIONS - CONT'D	56203	Hauling & Disposal			60	8,000
		300101		56205	Office Mach/Equip Maint			60	20,000
		300101		56207	Miscellaneous Maintenance			60	100,000
		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 FA-Computer/Office Equip			70	30,000
		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	810,000
		300101		61004	Electricity			30	700,000
		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		62004	Travel-Out Of County			30	10,000
		300101		62005	Tuition Reimbursement			30	5,000
		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	20,000
		300101		63502	Testing			30	7,500
		300101		63601	Residential Arrangement			30	4,000,000
		300101		63903	Other Rentals & Leases			30	390,000
		300101		63906	Copying Equip Rental			30	18,000
		300101		63909	Computer Software License			30	125,000
		300101		65501	Freight & Services			30	500
		300101		65502	Advertising			30	7,000
		300101		65503	Printing			30	30,000
		300101		65530	Hand Check Srvc Reimb			30	300
		300101		83102	Expend Recov-Admin Alloc			83	-400,000
		300101	TOTAL						53,976,409

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
30	JAIL	300105	JAIL BOOKING CENTERS	51101	Salaries			20	4,942,034
		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	29,000
		300105		52502	County Pension Fund			25	502,383
		300105		52503	FICA & Medicare			25	430,468
		300105		52504	Group Life Insurance			25	2,530
		300105		52505	Highmark Select POS			25	1,315,250
		300105		52506	Unemployment Compensation			25	33,500
		300105		52511	Dental Plus			25	27,710
		300105		52513	Dental Flex			25	18,750
		300105		52530	Employee W/C Medical			25	54,900
		300105		52531	Employee W/C Indemnity			25	64,400
		300105		52532	Employee W/C Admin			25	16,640
		300105		52535	Health Care Reimbursement			25	22,000
		300105		52599	Employee Cost Sharing			25	-111,196
		300105		83102	Expend Recov-Admin Alloc			83	-340,000
		300105	TOTAL						7,664,369
		304301	JAIL MEDICAL	63010	Contracted Svcs General			30	10,358,280
		304301	TOTAL						10,358,280
30	JAIL		DEPARTMENT TOTAL						71,999,058

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
31	POLICE	312101	BUILDING GUARDS	51101	Salaries			20	1,579,813
		312101		51104	Overtime			20	150,000
		312101		51107	Sick Pay-Buy Back			20	7,500
		312101		51109	Health Benefit Bonus			20	5,250
		312101		51110	Uniform Allowance			20	16,875
		312101		51117	Salary & Wages Recovered			20	-480,753
		312101		52502	County Pension Fund			25	155,683
		312101		52503	FICA & Medicare			25	115,377
		312101		52504	Group Life Insurance			25	1,140
		312101		52505	Highmark Select POS			25	508,790
		312101		52506	Unemployment Compensation			25	10,800
		312101		52511	Dental Plus			25	11,270
		312101		52513	Dental Flex			25	7,430
		312101		52530	Employee W/C Medical			25	19,500
		312101		52531	Employee W/C Indemnity			25	17,000
		312101		52532	Employee W/C Admin			25	8,736
		312101		52599	Employee Cost Sharing			25	-35,546
		312101		52611	Fringe Benefit Cost Recovery			26	-134,800
		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	2,000
		312101		54309	Other Supplies			40	10,000
		312101		56109	Other Repair			60	5,000
		312101		56205	Office Mach/Equip Maint			60	30,000
		312101		57803	Non Fix Asset-Mach/Equip			70	20,000
		312101		57807	Non FA-Radio/Commun Equip			70	1,000
		312101		61001	Telephone			30	3,000
		312101		63902	Equipment Rentals			30	1,000
		312101		63906	Copying Equip Rental			30	1,000
		312101		65503	Printing			30	600
		312101	BUILDING GUARDS DIVISION						2,038,415

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
31	POLICE	315701	COUNTY POLICE	51101	Salaries			20	6,091,752
		315701		51104	Overtime			20	1,000,000
		315701		51107	Sick Pay-Buy Back			20	160,000
		315701		51109	Health Benefit Bonus			20	9,125
		315701		51110	Uniform Allowance			20	69,000
		315701		51117	Salary & Wages Recovered			20	-50,000
		315701		52502	County Pension Fund			25	638,258
		315701		52503	FICA & Medicare			25	135,182
		315701		52504	Group Life Insurance			25	8,100
		315701		52505	Highmark Select POS			25	1,270,980
		315701		52508	Vision Care Plan			25	780
		315701		52511	Dental Plus			25	14,750
		315701		52513	Dental Flex			25	29,840
		315701		52530	Employee W/C Medical			25	29,400
		315701		52531	Employee W/C Indemnity			25	5,400
		315701		52532	Employee W/C Admin			25	15,808
		315701		52599	Employee Cost Sharing			25	-137,064
		315701		52611	Fringe Benefit Cost Recovery			26	-33,900
		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	21,000
		315701		54304	Food & Provisions			40	200
		315701		54307	Ammunition			40	50,000
		315701		54309	Other Supplies			40	10,884
		315701		54314	Livestock Accessories			40	2,000
		315701		54315	Livestock Feed			40	20,000
		315701		56101	Office & Lab Equip Repair			60	1,500
		315701		56102	Vehicle Repair			60	28,000
		315701		56109	Other Repair			60	5,000
		315701		56205	Office Mach/Equip Maint			60	8,500
		315701		56207	Miscellaneous Maintenance			60	45,000
		315701		56208	Computer Maintenance - See RED TAB			60	7,500
		315701		57202	Office&Electronic Equip			70	1,000
		315701		57203	Communication Equip			70	2,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
31	POLICE	315701	COUNTY POLICE - CONT'D	57204	Computer Hardware			70	15,000
		315701		57806	Non Fix Asset-Comp/Office Equip			70	2,000
		315701		57891	Non-Tagged Assets			70	10,000
		315701		61001	Telephone			30	180,000
		315701		61002	Postage			30	3,000
		315701		61004	Electricity			30	2,000
		315701		61009	Data Communicatn Facility			30	30,000
		315701		62001	Dues & Memberships			30	4,000
		315701		62002	Training And Education			30	6,000
		315701		62003	Travel-In County			30	500
		315701		62004	Travel-Out Of County			30	1,500
		315701		63004	Laboratory Services			30	1,000
		315701		63008	Document Fees			30	500
		315701		63010	Contracted Svcs General			30	5,000
		315701		63015	Miscellaneous Services			30	47,000
		315701		63302	Legal Arbitration			30	20,000
		315701		63403	Veterinarians			30	8,000
		315701		63502	Testing			30	5,000
		315701		63901	Real Estate Rentals			30	376,757
		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	4,000
		315701		65503	Printing			30	5,000
		315701		65516	Computer Software			30	5,000
		315701	COUNTY POLICE DIVISION						10,241,252
		315702	AIRPORT AUTHORITY	51101	Salaries			20	7,437,667
		315702		51104	Overtime			20	500,000
		315702		51107	Sick Pay-Buy Back			20	100,000
		315702		51109	Health Benefit Bonus			20	11,125
		315702		51110	Uniform Allowance			20	89,000
		315702		51118	Severance Pay			20	5,000
		315702		52502	County Pension Fund			25	714,390
		315702		52503	FICA & Medicare			25	115,380
		315702		52504	Group Life Insurance			25	10,980
		315702		52505	Highmark Select POS			25	1,500,770

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
31	POLICE	315702	AIRPORT AUTHORITY - CONT'D	52506	Unemployment Compensation			25	4,400
		315702		52508	Vision Care Plan			25	570
		315702		52511	Dental Plus			25	30,110
		315702		52513	Dental Flex			25	24,620
		315702		52530	Employee W/C Medical			25	20,500
		315702		52531	Employee W/C Indemnity			25	2,100
		315702		52532	Employee W/C Admin			25	18,512
		315702		52599	Employee Cost Sharing			25	-167,348
		315702	AIRPORT AUTHORITY DIVISION						10,417,776
		315703	PARKS POLICE	51101	Salaries			20	4,059,396
		315703		51104	Overtime			20	350,000
		315703		51107	Sick Pay-Buy Back			20	100,000
		315703		51109	Health Benefit Bonus			20	6,250
		315703		51110	Uniform Allowance			20	46,000
		315703		52502	County Pension Fund			25	396,846
		315703		52503	FICA & Medicare			25	66,237
		315703		52504	Group Life Insurance			25	5,880
		315703		52505	Highmark Select POS			25	804,530
		315703		52506	Unemployment Compensation			25	1,700
		315703		52508	Vision Care Plan			25	370
		315703		52511	Dental Plus			25	13,860
		315703		52513	Dental Flex			25	16,150
		315703		52530	Employee W/C Medical			25	7,100
		315703		52531	Employee W/C Indemnity			25	3,900
		315703		52532	Employee W/C Admin			25	10,400
		315703		52599	Employee Cost Sharing			25	-91,336
		315703		52611	Fringe Benefit Cost Recovery			26	-7,500
		315703	PARKS POLICE DIVISION						5,789,783
		315801	POLICE TRAINING ACADEMY	51101	Salaries			20	379,552
		315801		51104	Overtime			20	30,000
		315801		51107	Sick Pay-Buy Back			20	10,000
		315801		51109	Health Benefit Bonus			20	625
		315801		51110	Uniform Allowance			20	4,000
		315801		52502	County Pension Fund			25	36,860
		315801		52503	FICA & Medicare			25	18,389

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
31	POLICE	315801	POLICE TRAINING ACADEMY - CONT'D	52504	Group Life Insurance			25	430
		315801		52505	Highmark Select POS			25	66,340
		315801		52508	Vision Care Plan			25	100
		315801		52511	Dental Plus			25	230
		315801		52513	Dental Flex			25	3,320
		315801		52532	Employee W/C Admin			25	54,496
		315801		52599	Employee Cost Sharing			25	-8,540
		315801		54101	Printing/Duplic Supplies			40	1,000
		315801		54104	Journals/Subscript/Books			40	12,000
		315801		54105	Stationery/Office Supplies			40	14,000
		315801		54202	Medical/Clinical Supplies			40	2,000
		315801		54302	Janitorial Supplies			40	1,000
		315801		54304	Food & Provisions			40	2,000
		315801		54306	Chemicals			40	500
		315801		54307	Ammunition			40	10,000
		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	500
		315801		55107	Plumbing			50	3,500
		315801		55110	Hardware			50	1,000
		315801		55111	Other Materials			50	1,000
		315801		55202	Batteries			50	100
		315801		55301	Small Tools			50	200
		315801		55302	Machinery Parts			50	2,000
		315801		55501	Flag/Emblem/Grave Marker			50	450
		315801		55602	Fire Extinguisher Parts			50	100
		315801		56102	Vehicle Repair			60	2,000
		315801		56103	Machinery Repair			60	5,000
		315801		56104	Building Repair			60	10,000
		315801		56111	Repair & Replacement			60	500
		315801		56205	Office Mach/Equip Maint			60	500
		315801		56207	Miscellaneous Maintenance			60	1,000
		315801		56208	Computer Maintenance			60	300
		315801		57204	Computer Hardware			70	500

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
31	POLICE	315801	POLICE TRAINING ACADEMY - CONT'D	57206	Lab/Environ/Safety Equip			70	600
		315801		57806	Non FA-Computer/Office Equip			70	4,000
		315801		57891	Non Tagged Assets			70	1,500
		315801		61001	Telephone			30	6,000
		315801		61002	Postage			30	1,500
		315801		61003	Heating-Gas/Oil/Coal			30	50,000
		315801		61004	Electricity			30	70,000
		315801		61006	Sewage			30	2,600
		315801		61008	Other Utility Services			30	4,000
		315801		61009	Data Communicatn Facility			30	2,400
		315801		62001	Dues & Memberships			30	900
		315801		62002	Training And Education			30	200
		315801		62004	Travel-Out Of County			30	400
		315801		63010	Contracted Svcs General			30	65,000
		315801		63015	Miscellaneous Services			30	500
		315801		63401	Examination & Evaluation			30	300
		315801		63906	Copying Equip Rental			30	3,500
		315801		63908	Other Rentals & Leases			30	2,000
		315801		65503	Printing			30	2,000
		315801		65516	Computer Software			30	1,000
		315801	POLICE TRAINING ACADEMY						910,052
31	POLICE		DEPARTMENT TOTAL						29,397,278

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
32	SHUMAN CENTER	320101	SHUMAN CENTER	51101	Salaries			20	5,596,363
		320101		51103	Seasonal/Part-time			20	227,989
		320101		51104	Overtime			20	450,000
		320101		51105	Other Compensation			20	4,200
		320101		51107	Sick Pay-Buy Back			20	10,000
		320101		51109	Health Benefit Bonus			20	13,000
		320101		51110	Uniform Allowance			20	2,400
		320101		52502	County Pension Fund			25	544,551
		320101		52503	FICA & Medicare			25	482,252
		320101		52504	Group Life Insurance			25	3,510
		320101		52505	Highmark Select POS			25	1,831,057
		320101		52506	Unemployment Compensation			25	48,400
		320101		52511	Dental Plus			25	49,790
		320101		52513	Penn Dental			25	18,520
		320101		52530	Employee W/C Medical			25	72,900
		320101		52531	Employee W/C Indemnity			25	69,200
		320101		52532	Employee W/C Admin			25	31,200
		320101		52599	Employee Cost Sharing			25	-125,918
		320101		54101	Printing/Duplic Supplies			40	1,000
		320101		54104	Journals/Subscript/Books			40	500
		320101		54105	Stationery/Office Supplies			40	16,000
		320101		54201	Drugs & Medicines			40	20,000
		320101		54202	Medical/Clinical Supplies			40	50,000
		320101		54213	Supplies-Personal Items			40	16,500
		320101		54302	Janitorial Supplies			40	35,000
		320101		54303	Clothing & Uniforms			40	20,000
		320101		54306	Chemicals			40	500
		320101		54308	Gases			40	2,000
		320101		54309	Other Supplies			40	25,000
		320101		54311	Audio Visual Aids			40	1,000
		320101		55103	Paint			50	3,000
		320101		55105	Lumber			50	1,000
		320101		55107	Plumbing			50	25,000
		320101		55108	Electrical			50	16,000
		320101		55109	Concrete			50	500
		320101		55110	Hardware			50	10,000
		320101		55111	Other Materials			50	2,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
32	SHUMAN CENTER	320101	SHUMAN CENTER - CONT'D	55301	Small Tools			50	1,000
		320101		55302	Machinery Parts			50	1,000
		320101		55303	Electronic Parts			50	500
		320101		55401	Bedding			50	3,000
		320101		55402	Towels & Linens			50	5,000
		320101		55601	Recreation Materials			50	5,000
		320101		55602	Fire Extinguisher Parts			50	1,000
		320101		56101	Office & Lab Equip Repair			60	500
		320101		56103	Machinery Repair			60	800
		320101		56105	Furniture&Fixture Repair			60	1,000
		320101		56201	Janitorial Maintenance			60	850
		320101		56203	Hauling & Disposal			60	5,000
		320101		56207	Miscellaneous Maintenance			60	30,000
		320101		56208	Computer Maintenance			60	1,000
		320101		57201	Heavy Construction Equip			70	500
		320101		57202	Office&Electronic Equip			70	8,500
		320101		57203	Communication Equip			70	500
		320101		57204	Computer Hardware			70	5,000
		320101		57205	Laundry & Custodial Equipment			70	750
		320101		57206	Lab/Environ/Safety Equip			70	500
		320101		57207	Kitchen Equipment			70	2,000
		320101		57209	Outdoor Equipment			70	5,000
		320101		57301	Furniture & Fixtures			70	4,000
		320101		57601	Other Capital Items			70	500
		320101		57803	Non Fix Asset-Mach/Equip			70	1,000
		320101		57804	Office&Electronic Equip			70	1,500
		320101		57806	Non FA-Computer/Office Equip			70	500
		320101		57807	Non FA-Radio/Commun. Equip			70	500
		320101		57852	Non Fix Asset-Land Improvement			70	2,000
		320101		57891	Non Tagged Assets			70	10,000
		320101		61001	Telephone			30	25,000
		320101		61002	Postage			30	4,500
		320101		61003	Heating-Gas/Oil/Coal			30	150,000
		320101		61004	Electricity			30	400,000
		320101		61005	Water			30	35,000
		320101		61006	Sewage			30	13,000
		320101		61009	Data Communicatn Facility			30	4,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
32	SHUMAN CENTER	320101	SHUMAN CENTER - CONT'D	62001	Dues & Memberships			30	12,000
		320101		62002	Training And Education			30	8,500
		320101		62003	Travel-In County			30	3,000
		320101		62004	Travel-Out Of County			30	10,000
		320101		62005	Tuition Reimbursement			30	5,000
		320101		63010	Contracted Svcs General			30	625,000
		320101		63014	Computer Processing			30	72,000
		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	4,000
		320101		63908	Other Rentals & Leases			30	1,880
		320101		65501	Freight & Services			30	1,600
		320101		65502	Advertising			30	1,000
		320101		65503	Printing			30	1,000
		320101		65516	Computer Software			30	2,300
		320101		65530	Hand Check Srvc Reimb			30	150
32	SHUMAN CENTER	320101	DEPARTMENT TOTAL						11,083,744

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
33	EMERGENCY SERVICES	330101	EMERGENCY SERVICES	51101	Salaries			20	1,083,446
		330101		52502	County Pension Fund			25	97,510
		330101		52503	FICA & Medicare			25	82,884
		330101		52504	Group Life Insurance			25	470
		330101		52505	Highmark Select POS			25	274,900
		330101		52511	Dental Plus			25	3,050
		330101		52513	Dental Flex			25	6,730
		330101		52530	Employee W/C Medical			25	400
		330101		52532	Employee W/C Admin			25	5,200
		330101		52599	Employee Cost Sharing			25	-24,378
		330101		54101	Printing/Duplic Supplies			40	1,000
		330101		54104	Journals/Subscript/Books			40	2,000
		330101		54105	Stationery/Office Supplies			40	40,000
		330101		54108	Photographic Supplies			40	2,000
		330101		54303	Clothing & Uniforms			40	39,565
		330101		54304	Food & Provisions			40	2,500
		330101		54306	Chemicals			40	2,000
		330101		54308	Gases			40	15,000
		330101		54309	Other Supplies			40	20,000
		330101		54311	Audio Visual Aids			40	750
		330101		54312	Training Supplies			40	2,000
		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	5,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
33	EMERGENCY SERVICES	330101	EMERGENCY SERVICES - CONT'D	57101	Autos and Light Trucks			70	2,500
		330101		57202	Office&Electronic Equip			70	9,000
		330101		57203	Communication Equip			70	7,500
		330101		57204	Computer Hardware			70	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	225,000
		330101		61002	Postage			30	10,000
		330101		61004	Electricity			30	130,000
		330101		61005	Water			30	500
		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	46,500
		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	200
		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						8,853,364

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
35	PUBLIC WORKS	350101	ADMINISTRATION	51101	Salaries			20	1,102,737
		350101		52502	County Pension Fund			25	99,246
		350101		52503	FICA & Medicare			25	84,359
		350101		52504	Group Life Insurance			25	580
		350101		52505	Highmark Select POS			25	264,340
		350101		52506	Unemployment Compensation			25	2,500
		350101		52511	Dental Plus			25	3,290
		350101		52513	Dental Flex			25	6,320
		350101		52530	Employee W/C Medical			25	500
		350101		52531	Employee W/C Indemnity			25	4,800
		350101		52532	Employee W/C Admin			25	4,576
		350101		52599	Employee Cost Sharing			25	-24,812
		350101		54101	Printing/Duplic Supplies			40	1,000
		350101		54104	Journals/Subscript/Books			40	2,000
		350101		54105	Stationery/Office Supplies			40	13,000
		350101		55111	Other Materials			50	2,000
		350101		56203	Hauling & Disposal			60	100
		350101		56205	Office Mach/Equip Maint			60	1,000
		350101		56208	Computer Maintenance			60	12,000
		350101		57203	Communication Equipment			70	6,000
		350101		57204	Computer Hardware			70	5,500
		350101		57803	Non Fix Asset-Mach/Equip			70	3,000
		350101		57804	Non Fix Asset-Furn/Fixtur			70	1,000
		350101		57806	Non FA-Computer/Office Equip			70	1,500
		350101		57891	Non-Tagged Assets			70	8,000
		350101		61001	Telephone			30	17,500
		350101		61002	Postage			30	4,000
		350101		62001	Dues & Memberships			30	3,000
		350101		62002	Training And Education			30	5,000
		350101		62003	Travel-In County			30	6,000
		350101		62004	Travel-Out Of County			30	3,000
		350101		63005	Consultants			30	1,000
		350101		63010	Contracted Svcs General			30	400,000
		350101		63015	Miscellaneous Services			30	10,000
		350101		63906	Copying Equip Rental			30	16,000
		350101		63908	Other Rentals & Leases			30	1,500
		350101		63909	Computer Software License			30	4,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
35	PUBLIC WORKS	350101	ADMINISTRATION - CONT'D	65502	Advertising			30	1,000
		350101		65503	Printing			30	3,000
		350101		65504	Copying & Duplicating			30	1,000
		350101	TOTAL						2,080,536
		353301	ENGINEERING	51101	Salaries			20	1,088,634
		353301		51109	Health Benefit Bonus			20	500
		353301		51117	Salary & Wages Recovered			20	-225,000
		353301		52502	County Pension Fund			25	97,977
		353301		52503	FICA & Medicare			25	66,106
		353301		52504	Group Life Insurance			25	460
		353301		52505	Highmark Select POS			25	206,520
		353301		52511	Dental Plus			25	3,530
		353301		52513	Dental Flex			25	3,920
		353301		52532	Employee W/C Admin			25	4,368
		353301		52599	Employee Cost Sharing			25	-24,494
		353301		52611	Fringe Benefit Cost Recov			26	-100,000
		353301	TOTAL						1,122,521
		353503	FLEET MANAGEMENT	51101	Salaries			20	143,025
		353503		52502	County Pension Fund			25	12,872
		353503		52503	FICA & Medicare			25	10,941
		353503		52504	Group Life Insurance			25	60
		353503		52505	Highmark Select POS			25	24,980
		353503		52511	Dental Plus			25	940
		353503		52532	Employee W/C Admin			25	624
		353503		52599	Employee Cost Sharing			25	-3,218
		353503		54310	Fuel & Lubricants			40	1,505,000
		353503		55203	Misc Vehicle Parts			50	3,000
		353503		55302	Machinery Parts			50	1,000
		353503		56102	Vehicle Repair			60	6,000
		353503		56203	Hauling & Disposal			60	6,500
		353503		57209	Outdoor Equip			70	2,000
		353503		57803	Non Fix Asset-Mach/Equip			70	4,000
		353503		57891	Non-Tagged Assets			70	2,000
		353503		61001	Telephone			30	13,200
		353503		61003	Heating-Gas/Oil/Coal			30	25,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
35	PUBLIC WORKS	353503	FLEET MANAGEMENT - CONT'D	61004	Electricity			30	7,000
		353503		61005	Water			30	1,200
		353503		61006	Sewage			30	300
		353503		62001	Dues & Memberships			30	500
		353503		63010	Contracted Svcs General			30	2,400,000
		353503		63015	Miscellaneous Services			30	10,000
		353503	TOTAL						4,176,924
		354700	MAINTENANCE DISTRICTS	51101	Salaries			20	4,309,706
		354700		51104	Overtime			20	324,000
		354700		51105	Other Compensation			20	12,500
		354700		51107	Sick Pay-Buy Back			20	50,000
		354700		51109	Health Benefit Bonus			20	3,000
		354700		51117	Salary & Wages Recovered			20	-325,000
		354700		52502	County Pension Fund			25	418,159
		354700		52503	FICA & Medicare			25	334,627
		354700		52504	Group Life Insurance			25	2,690
		354700		52505	Highmark Select POS			25	1,417,100
		354700		52506	Unemployment Compensation			25	4,000
		354700		52511	Dental Plus			25	28,880
		354700		52513	Dental Flex			25	22,330
		354700		52530	Employee W/C Medical			25	154,800
		354700		52531	Employee W/C Indemnity			25	59,300
		354700		52532	Employee W/C Admin			25	22,959
		354700		52599	Employee Cost Sharing			25	-96,968
		354700		52611	Fringe Benefits Cost Recovery			26	-150,000
		354700		54300	Miscellaneous Supplies			40	40,000
		354700		55100	Construction & Maint Mats			50	1,363,000
		354700		55200	Auto & Vehicle Materials			50	25,000
		354700		55300	Tools & Machinery Parts			50	15,000
		354700		55600	Miscellaneous Materials			50	4,000
		354700		56100	Repairs - Outside Services			60	40,000
		354700		56200	Maintenance			60	65,000
		354700		57200	Machinery & Equipment			70	2,000
		354700		57800	Non-Depreciable Assets			70	15,000
		354700		61000	Utilities & Communications			30	625,000
		354700		63000	Professional Services			30	450,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
35	PUBLIC WORKS	354700	MAINTENANCE DISTRICTS - CONT'D	63900	Rentals & Leases			30	200,000
		354700		65000	Other Services			30	300
		354700	TOTAL						9,436,383
		354722	LIQUID FUEL FUND	51101	Salaries			20	2,445,000
		354722		51104	Overtime			20	225,000
		354722		52502	County Pension Fund			25	240,300
		354722		52503	FICA & Medicare			25	204,300
		354722		52504	Group Life Insurance			25	900
		354722		52505	Highmark Select POS			25	1,035,800
		354722		52511	Dental Plus			25	17,400
		354722		52513	Dental Flex			25	20,300
		354722		52532	Employee W/C Admin			25	13,000
		354722	TOTAL						4,202,000
			TOTAL MAINT DISTRICTS						13,638,383
		355200	PARKS MAINTENANCE [3 MONTHS]	51100	Personnel Compensation			20	974,000
		355200		52500	Fringe Benefits			25	500,000
		355200		52599	Employee Cost Sharing			25	-21,000
		355200	TOTAL						1,453,000
35	PUBLIC WORKS		DEPARTMENT TOTAL						22,471,364

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
37	PARKS	370200	PARKS DIVISION	51101	Salaries			20	614,571
		370200		51103	Seasonal			20	1,900,000
		370200		52502	County Pension Fund			25	55,311
		370200		52503	FICA & Medicare			25	192,365
		370200		52504	Group Life Insurance			25	470
		370200		52505	Blue Cross / Blue Shield			25	248,287
		370200		52506	Unemployment Compensation			25	59,000
		370200		52511	Dental Plus			25	3,760
		370200		52513	Dental Flex			25	4,860
		370200		52530	Employee W/C Medical			25	29,900
		370200		52532	Employee W/C Admin			25	3,536
		370200		52599	Employee Cost Sharing			25	-13,828
		370200		54100	Office Supplies			40	10,000
		370200		54200	Health & Medical Supplies			40	5,000
		370200		54300	Miscellaneous Supplies			40	600,000
		370200		55100	Construction & Maint Mats			50	350,000
		370200		55200	Auto & Vehicle Materials			50	10,000
		370200		55300	Tools & Machinery Parts			50	60,000
		370200		55500	Tools & Machinery Parts			50	5,000
		370200		55600	Miscellaneous Materials			50	50,000
		370200		56100	Repairs - Outside Services			60	42,500
		370200		56200	Maintenance			60	106,000
		370200		57200	Machinery & Equipment			70	10,000
		370200		57300	Furniture & Fixtures			70	15,000
		370200		57800	Non-Depreciable Assets			70	150,000
		370200		61000	Utilities & Communications			30	2,600,000
		370200		62000	Employee Related			30	20,000
		370200		63000	Professional Services			30	700,000
		370200		63400	Other Services			30	6,000
		370200		63900	Rentals & Leases			30	15,000
		370200		65000	Other Services			30	25,000
		370200	TOTAL						7,877,732
		370201	PARKS RECREATION	51101	Salaries			20	545,415
		370201		51105	Other Compensation			20	2,000
		370201		51109	Health Benefit Bonus			20	1,000
		370201		52502	County Pension Fund			25	49,267

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
37	PARKS	370201	PARKS RECREATION - CONT'D	52503	FICA & Medicare			25	41,954
		370201		52504	Group Life Insurance			25	140
		370201		52505	Highmark Select POS			25	48,190
		370201		52511	Dental Plus			25	230
		370201		52513	Dental Flex			25	1,620
		370201		52532	Employee W/C Admin			25	2,080
		370201		52599	Employee Cost Sharing			25	-12,272
		370201		61001	Telephone			30	15,000
		370201		61002	Postage			30	5,000
		370201		62001	Dues & Memberships			30	3,000
		370201		62002	Training And Education			30	1,000
		370201		62003	Travel-In County			30	1,000
		370201		62004	Travel-Out Of County			30	1,000
		370201		63006	Recreation			30	15,000
		370201		63010	Contracted Svcs General			30	135,000
		370201		63015	Miscellaneous Services			30	15,000
		370201		63906	Copying Equip Rental			30	2,000
		370201		64401	County Cash Match			30	125,000
		370201		64402	Grants to Other Agencies			30	250,000
		370201		64403	Contributions to Projects			30	5,000
		370201		65502	Advertising			30	30,000
		370201		65503	Printing			30	30,000
		370201	TOTAL						1,312,624
		370202	RENTAL HOMES	61003	Heating-Gas/Oil/Coal			30	3,000
		370202		61004	Electricity			30	1,000
		370202		61005	Water			30	500
		370202		61006	Sewage			30	250
		370202	TOTAL						4,750
		377001	PARK RANGERS	51101	Salaries			20	120,417
		377001		51103	Seasonal			20	80,000
		377001		51110	Uniform Allowance			20	6,000
		377001		52502	County Pension Fund			25	10,838
		377001		52503	FICA & Medicare			25	15,332
		377001		52505	Blue Cross / Blue Shield			25	45,592
		377001		52532	Employee W/C Admin			25	832

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
37	PARKS	377001	PARK RANGERS - CONT'D	52599	Employee Cost Sharing			25	-3,010
		377001		54105	Stationery/Office Supplies			40	4,000
		377001		54309	Other Supplies			40	15,000
		377001		54310	Fuel & Lubricants			40	5,000
		377001		55301	Small Tools			50	4,000
		377001		56104	Building Repair			60	15,000
		377001		57101	Autos & Light Trucks			70	58,424
		377001		61001	Telephone			30	4,575
		377001		63010	Contracted Svcs General			30	18,000
		== 377001 ==	TOTAL						400,000
		374701	PARKS MAINTENANCE [9 MONTHS]	51100	Personnel Compensation			20	-974,000
		374701		51101	Salaries			20	3,878,047
		374701		51104	Overtime			20	150,000
		374701		51105	Other Compensation			20	7,500
		374701		51107	Sick Pay-Buy Back			20	25,000
		374701		51109	Health Benefit Bonus			20	3,000
		374701		51117	Salary & Wages Recovered			20	-10,000
		374701		52500	Fringe Benefits			25	-500,000
		374701		52502	County Pension Fund			25	363,199
		374701		52503	FICA & Medicare			25	310,096
		374701		52504	Group Life Insurance			25	2,350
		374701		52505	Highmark Select POS			25	1,333,220
		374701		52506	Unemployment Compensation			25	10,100
		374701		52511	Dental Plus			25	25,960
		374701		52513	Dental Flex			25	17,930
		374701		52530	Employee W/C Medical			25	96,900
		374701		52531	Employee W/C Indemnity			25	37,300
		374701		52532	Employee W/C Admin			25	21,840
		374701		52599	Employee Cost Sharing			25	-66,256
		374701	TOTAL						4,732,186
37	PARKS		DEPARTMENT TOTAL						14,327,292

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
38	FACILITIES MANAGEMENT	380101	ADMINISTRATION	51101	Salaries			20	887,486
		380101		51109	Health Benefit Bonus			20	500
		380101		52502	County Pension Fund			25	79,874
		380101		52503	FICA & Medicare			25	67,931
		380101		52504	Group Life Insurance			25	330
		380101		52505	Highmark Select POS			25	155,870
		380101		52511	Dental Plus			25	4,460
		380101		52513	Dental Flex			25	1,360
		380101		52532	Employee W/C Admin			25	3,536
		380101		52599	Employee Cost Sharing			25	-19,968
		380101		54105	Stationery/Office Supplies			40	12,000
		380101		54313	Safety Supplies			40	500
		380101		56109	Other Repair			60	1,500
		380101		56203	Hauling & Disposal			60	500
		380101		56205	Office Mach/Equip Maint			60	2,500
		380101		56208	Computer Maintenance			60	800
		380101		57204	Computer Hardware			70	3,000
		380101		61001	Telephone			30	12,000
		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	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		63909	Computer Software License			30	5,000
		380101		63910	Car & Fleet Rental			30	6,000
		380101		65502	Advertising			30	300
		380101		65503	Printing			30	7,000
		380101		65504	Copying & Duplicating			30	1,000
		380101		65516	Computer Software			30	2,500
		380101	TOTAL						1,401,729

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
38	FACILITIES MANAGEMENT	380102	SUSTAINABILITY	51101	Salaries			20	132,328
		380102		52502	County Pension Fund			25	11,910
		380102		52503	FICA & Medicare			25	10,123
		380102		52504	Group Life Insurance			25	80
		380102		52505	Highmark Select POS			25	43,770
		380102		52511	Dental Plus			25	1,640
		380102		52532	Employee W/C Admin			25	624
		380102		52599	Employee Cost Sharing			25	-2,977
		380102	TOTAL						197,498
		383501	BUILDING MAINT [TRADES]	51101	Salaries			20	6,153,818
		383501		51104	Overtime			20	560,000
		383501		51105	Other Compensation			20	1,000
		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	-515,000
		383501		52502	County Pension Fund			25	604,244
		383501		52503	FICA & Medicare			25	484,767
		383501		52504	Group Life Insurance			25	2,780
		383501		52505	Highmark Select POS			25	1,764,780
		383501		52511	Dental Plus			25	31,710
		383501		52513	Dental Flex			25	30,270
		383501		52530	Employee W/C Medical			25	42,700
		383501		52531	Employee W/C Indemnity			25	24,300
		383501		52532	Employee W/C Admin			25	27,872
		383501		52599	Employee Cost Sharing			25	-144,630
		383501		52611	Fringe Benefit Cost Recov			26	-215,000
		383501		54104	Journals/Subscript/Books			40	500
		383501		54202	Medical/Clinical Supplies			40	100
		383501		54302	Janitorial Supplies			40	500
		383501		54305	Forestry			40	100
		383501		54306	Chemicals			40	40,000
		383501		54308	Gases			40	9,500
		383501		54313	Safety Supplies			40	2,000
		383501		55103	Paint			50	8,000
		383501		55104	Brick/Stone/Cement/Aggreg			50	1,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
38	FACILITIES MANAGEMENT	383501	BUILDING MAINT [TRADES] - CONT'D	55105	Lumber			50	13,000
		383501		55106	Iron/Steel/Brass			50	5,000
		383501		55107	Plumbing			50	50,000
		383501		55108	Electrical			50	36,000
		383501		55109	Concrete			50	1,000
		383501		55110	Hardware			50	9,000
		383501		55111	Other Materials			50	15,000
		383501		55203	Misc Vehicle Parts			50	3,000
		383501		55301	Small Tools			50	20,000
		383501		55302	Machinery Parts			50	28,000
		383501		55303	Electronic Parts			50	2,000
		383501		55304	Batteries-Not Automotive			50	1,500
		383501		55602	Fire Extinguisher Parts			50	1,500
		383501		56102	Vehicle Repair			60	5,000
		383501		56103	Machinery Repair			60	2,000
		383501		56104	Building Repair			60	2,000
		383501		56109	Other Repair			60	14,000
		383501		56203	Hauling & Disposal			60	4,000
		383501		57803	Non Fix Asset-Mach/Equip			70	10,500
		383501		57891	Non-Tagged Assets			70	15,000
		383501		61001	Telephone			30	15,000
		383501		62002	Training And Education			30	4,000
		383501		63010	Contracted Svcs General			30	335,000
		383501		63015	Miscellaneous Services			30	538,000
		383501		63906	Copying Equip Rental			30	1,500
		383501		65501	Freight & Services			30	500
		383501	TOTAL						10,133,811
		385901	CUSTODIAL MAINTENANCE	51101	Salaries			20	1,641,121
		385901		51103	Seasonal/Part-time			20	3,000
		385901		51104	Overtime			20	9,000
		385901		52502	County Pension Fund			25	148,781
		385901		52503	FICA & Medicare			25	126,464
		385901		52504	Group Life Insurance			25	1,200
		385901		52505	Blue Cross / Blue Shield			25	533,760
		385901		52506	Unemployment Compensation			25	1,600
		385901		52511	Dental Plus			25	13,150

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
38	FACILITIES MANAGEMENT	385901	CUSTODIAL MAINTENANCE - CONT'D	52513	Dental Flex			25	6,750
		385901		52530	Employee W/C Medical			25	48,500
		385901		52531	Employee W/C Indemnity			25	28,600
		385901		52532	Employee W/C Admin			25	9,776
		385901		52599	Employee Contrib - Health Care			25	-36,925
		385901		54105	Stationery/Office Supplies			40	1,500
		385901		54302	Janitorial Supplies			40	92,000
		385901		54309	Other Supplies			40	1,000
		385901		55102	Rock Salt			50	1,500
		385901		55301	Small Tools			50	500
		385901		55302	Machinery Parts			50	300
		385901		55304	Batteries-Not Automotive			50	500
		385901		55602	Fire Extinguisher Parts			50	3,000
		385901		56102	Vehicle Repair			60	2,500
		385901		56103	Machinery Repair			60	250
		385901		56201	Janitorial Maintenance			60	20,000
		385901		56203	Hauling & Disposal			60	25,000
		385901		56205	Office Mach/Equip Maint			60	1,000
		385901		56207	Miscellaneous Maintenance			60	52,000
		385901		57803	Non Fix Asset-Mach/Equip			70	1,500
		385901		61001	Telephone			30	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		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		63903	Equipment Lease-Purchase			30	500,000
		385901		63909	Computer Software License			30	3,000
		385901		65501	Freight & Services			30	1,000
		385901	TOTAL						6,575,327
38	FACILITIES MANAGEMENT		DEPARTMENT TOTAL						18,308,365

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
46	NON-DEPARTMENT EXPENSES	460101	NON-DEPT OPERATING EXPENSE	51105	Other Compensation			20	800
		460101		52502	County Pension			25	9,000
		460101		52503	FICA and Medicare			25	7,600
		460101		52506	Unemployment Comp			25	1,500
		460101		52511	Concordia Dental			25	1,685,000
		460101		52518	Highmark POS			25	94,292,000
		460101		52530	Work Comp - Med Indemnity			25	41,000
		460101		52531	Work Comp - Salary Indemnity			25	50,000
		460101		52533	Workmens Comp - Admin			25	1,725,000
		460101		52611	Fringe Benefits Recovery			26	-94,142,000
		460101		52621	Admin Cost Recovery			26	-1,500,000
		460101		62001	County Dues			30	41,699
		460101		62005	Tuition Reimbursement			30	75,000
		460101		62006	Employee Related - Misc			30	105,000
		460101		62008	Post Employment Ben. - Life Ins			30	685,000
		460101		63010	Contracted Svcs General			30	100,000
		460101		63015	Miscellaneous Services			30	120,000
		460101		63301	Legal Counsel			30	100,000
		460101		64001	Liability Insurance			30	190,000
		460101		64002	Property Insurance			30	625,000
		460101		64005	Other Insurance			30	190,000
		460101		64110	Constable Fees			30	3,200,000
		460101		65507	Judgments & Losses			30	939,000
		460101		65516	Software Licenses			30	200,000
		460101		65519	Tax Increment Financings			30	5,305,000
		460101		85202	Financial Advisor Expense			85	12,000
		460101		85204	Rating Agency Fees			85	15,500
		460101		85207	Trustee / Paying Agents			85	15,000
		460101		85208	Misc/Contingent Expense			85	10,000
		460101		85212	Remarketing Fees			85	51,500
		460101		85213	Standby Credit Fees			85	207,000
		460101		86102	Televising Contingency			88	25,000
		460101	TOTAL						14,381,599

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
46	NON-DEPARTMENT EXPENSES	460107	AIRPORT AUTHORITY REIMB EXP	52530	Work Comp - Med Indemnity			25	15,000
		460107		52531	Work Comp - Salary Indemnity			25	22,500
		460107	TOTAL						37,500
46	NON-DEPARTMENT EXPENSES		DEPARTMENT TOTAL						14,419,099

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
47	DEBT SERVICE	470101	DEBT SERVICE	85101	Serial Bond Principal			85	34,562,500
		470101		85102	Serial Bond Interest			85	38,454,875
47	DEBT SERVICE	470101	DEPARTMENT TOTAL						73,017,375

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
48	JUVENILE COURT PLACEMENT	480201	INSTITUTIONAL CARE ADMIN	51101	Salaries			20	262,474
		480201		51109	Health Benefit Bonus			20	250
		480201		52502	County Pension Fund			25	23,623
		480201		52503	FICA & Medicare			25	20,098
		480201		52504	Group Life Insurance			25	230
		480201		52505	Highmark Select POS			25	86,440
		480201		52511	Dental Plus			25	1,640
		480201		52513	Dental Flex			25	1,620
		480201		52532	Employee W/C Admin			25	624
		480201		52599	Employee Cost Sharing			25	-5,906
		480201		54105	Stationery/Office Supplies			40	500
		480201		61002	Postage			30	6,000
		480201		62003	Travel-In County			30	1,000
		480201		62004	Travel-Out Of County			30	180,000
		480201		63015	Other Health Services			30	565,000
		480201		64101	Professional Witness Fees			30	25,000
		480201		65501	Freight & Services			30	1,200
		480201		83101	Expend Recovery			83	-1,169,793
		480201	TOTAL						0
		48020107	INSTITUTIONAL PLACEMENTS	62002	Training And Education	0103	Counseling	30	19,200
		48020107		63010	Contracted Svcs General	0103		30	6,500,000
		48020107		63015	Miscellaneous Services	0103		30	275,000
		48020107		84103	Contrib Svcs-Oper Alloc	0103		84	1,169,793
						0103	TOTAL		7,963,993
		48020107		63010	Contracted Svcs General	0105	Day Treatment	30	150,000
						0105	TOTAL		150,000
		48020107		63010	Contracted Svcs General	0108	Life Skills	30	700,000
		48020107		63401	Examination & Evaluation	0108		30	50,000
						0108	TOTAL		750,000
		48020107		63010	Contracted Svcs General	0112	Juvenile Act Proceedings	30	500,000
		48020107		64105	Counsel Fees	0112		30	100,000
						0112	TOTAL		600,000
		48020107		54303	Clothing & Uniforms	0201	Alternative Treatment	40	40,000
		48020107		63010	Contracted Svcs General	0201		30	150,000
						0201	TOTAL		190,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
48	JUVENILE COURT PLACEMENT	48020107	INSTITUTIONAL PLACEMENTS - CONT'D	54303	Clothing & Uniforms	0202	Comm Res Svc/Grp Home	40	15,000
		48020107		63010	Contracted Svcs General	0202		30	3,250,000
						0202	TOTAL		3,265,000
		48020107		54303	Clothing & Uniforms	0203	Emergency Shelter	40	900
		48020107		63010	Contracted Svcs General	0203		30	2,042,800
						0203	TOTAL		2,043,700
		48020107		63010	Contracted Svcs General	0204	Foster Family	30	10,000
		48020107		65506	Transportation	0204		30	75,000
						0204	TOTAL		85,000
		48020107		54303	Clothing & Uniforms	0205	Supervised Indep Living	40	16,000
		48020107		63010	Contracted Svcs General	0205		30	1,000,000
						0205	TOTAL		1,016,000
		48020107		54303	Clothing & Uniforms	0302	Residential Service	40	60,000
		48020107		63010	Contracted Svcs General	0302		30	4,000,000
						0302	TOTAL		4,060,000
		48020107		54303	Clothing & Uniforms	0303	Secure Residential	40	15,000
		48020107		63010	Contracted Svcs General	0303		30	3,000,000
		48020107				0303	TOTAL		3,015,000
		48020107	TOTAL						23,138,693
		48020207	COMM INTENSIVE SUPERVISION	51101	Salaries	010832	Life Skills	20	3,207,284
		48020207		51103	Seasonal/Part-time	010832		20	15,000
		48020207		51104	Overtime	010832		20	130,000
		48020207		51105	Other Compensation	010832		20	7,500
		48020207		51107	Sick Pay-Buy Back	010832		20	5,000
		48020207		51109	Health Benefit Bonus	010832		20	5,000
		48020207		52502	County Pension Fund	010832		25	301,031
		48020207		52503	FICA & Medicare	010832		25	257,788
		48020207		52504	Group Life Insurance	010832		25	3,400
		48020207		52505	Blue Cross / Blue Shield	010832		25	945,520
		48020207		52511	Dental Plus	010832		25	27,240
		48020207		52513	Dental Flex	010832		25	7,000
		48020207		52532	Employee W/C Admin	010832		25	16,640
		48020207		52599	Employee Cost Sharing	010832		25	-72,164
		48020207		54101	Printing/Duplic Supplies	010832		40	4,000
		48020207		54104	Journals/Subscript/Books	010832		40	500
		48020207		54105	Stationery/Office Supplies	010832		40	22,500

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
48	JUVENILE COURT PLACEMENT	48020207	COMM INTENSIVE SUPERVISION - CONT'D	54106	Data Processing Supplies	010832		40	5,000
		48020207		54202	Medical/Clinical Supplies	010832		40	25,000
		48020207		54302	Janitorial Supplies	010832		40	10,000
		48020207		54303	Clothing & Uniforms - vests	010832		40	18,000
		48020207		54304	Food & Provisions	010832		40	210,000
		48020207		54306	Chemicals	010832		40	2,000
		48020207		54309	Other Supplies	010832		40	2,000
		48020207		54310	Fuel & Lubricants	010832		40	80,000
		48020207		54312	Training Supplies	010832		40	500
		48020207		54313	Safety Supplies	010832		40	2,000
		48020207		55103	Paint	010832		50	600
		48020207		55108	Electrical	010832		50	600
		48020207		55110	Hardware	010832		50	500
		48020207		55111	Other Materials	010832		50	500
		48020207		55203	Misc Vehicle Parts	010832		50	3,000
		48020207		55301	Small Tools	010832		50	500
		48020207		55601	Recreation Materials	010832		50	5,700
		48020207		56101	Office & Lab Equip Repair	010832		60	2,000
		48020207		56102	Vehicle Repair	010832		60	50,000
		48020207		56103	Machinery Repair	010832		60	500
		48020207		56104	Building Repair	010832		60	400
		48020207		56105	Furniture&Fixture Repair	010832		60	250
		48020207		56106	Recreation Equip Repair	010832		60	250
		48020207		56109	Other Repair	010832		60	500
		48020207		56205	Office Mach/Equip Maint	010832		60	7,000
		48020207		56208	Computer Maintenance	010832		60	1,000
		48020207		57202	Office&Electronic Equip	010832		70	4,000
		48020207		57204	Computer Hardware	010832		70	5,000
		48020207		57207	Kitchen Equipment	010832		70	5,000
		48020207		57301	Furniture & Fixtures	010832		70	5,000
		48020207		57803	Non Fix Asset-Mach/Equip	010832		70	5,000
		48020207		57804	Non Fix Asset-Furn/Fixtur	010832		70	5,000
		48020207		57806	Non FA-Computer/Office	010832		70	3,000
		48020207		57891	Non-Tagged Assets	010832		70	5,000
		48020207		61001	Telephone	010832		30	35,000
		48020207		61002	Postage	010832		30	250
		48020207		61003	Heating-Gas/Oil/Coal	010832		30	5,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
48	JUVENILE COURT PLACEMENT	48020207	COMM INTENSIVE SUPERVISION - CONT'D	62001	Dues & Memberships	010832		30	500
		48020207		62002	Training And Education	010832		30	6,000
		48020207		62003	Travel-In County	010832		30	33,000
		48020207		62004	Travel-Out Of County	010832		30	4,000
		48020207		62005	Tuition Reimbursement	010832		30	2,000
		48020207		63004	Laboratory Services	010832		30	1,500
		48020207		63006	Recreation	010832		30	7,500
		48020207		63010	Contracted Svcs General	010832		30	20,000
		48020207		63015	Miscellaneous Services	010832		30	10,000
		48020207		63401	Examination & Evaluation	010832		30	3,000
		48020207		63402	Hospital & Clinics	010832		30	500
		48020207		63901	Real Estate Rentals	010832		30	450,000
		48020207		63902	Equipment Rentals	010832		30	500
		48020207		63904	Computer Equip Rental	010832		30	3,000
		48020207		63906	Copying Equip Rental	010832		30	4,000
		48020207		63910	Car & Fleet Rental	010832		30	150,000
		48020207		65501	Freight & Services	010832		30	250
		48020207		65502	Advertising	010832		30	200
		48020207		65503	Printing	010832		30	500
		48020207		65504	Copying & Duplicating	010832		30	250
		48020207		65516	Computer Software	010832		30	500
		48020207		65530	Hand Check Srvc Reimb	010832		30	300
		48020207	TOTAL			010832	TOTAL		6,085,789
		48020307	HOME DETENTION/ELEC MON	51101	Salaries	010832	Life Skills	20	616,963
		48020307		51103	Seasonal/Part-time	010832		20	1,000
		48020307		51104	Overtime	010832		20	10,000
		48020307		51105	Other Compensation	010832		20	1,250
		48020307		51107	Sick Pay-Buy Back	010832		20	5,000
		48020307		51109	Health Benefit Bonus	010832		20	1,500
		48020307		52502	County Pension Fund	010832		25	56,539
		48020307		52503	FICA & Medicare	010832		25	48,632
		48020307		52504	Group Life Insurance	010832		25	1,000
		48020307		52505	Blue Cross / Blue Shield	010832		25	181,500
		48020307		52511	Dental Plus	010832		25	3,990
		48020307		52513	Dental Flex	010832		25	2,730
		48020307		52532	Employee W/C Admin	010832		25	2,496

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
48	JUVENILE COURT PLACEMENT	48020307	HOME DETENTION/ELEC MON - CONT'D	52599	Employee Cost Sharing	010832		25	-13,882
		48020307		54101	Printing/Duplic Supplies	010832		40	500
		48020307		54105	Stationery/Office Supplies	010832		40	4,500
		48020307		54106	Data Processing Supplies	010832		40	500
		48020307		54108	Photographic Supplies	010832		40	250
		48020307		54302	Janitorial Supplies	010832		40	500
		48020307		54303	Clothing & Uniforms	010832		40	1,000
		48020307		54309	Other Supplies - OC SPRAY	010832		40	4,500
		48020307		56101	Office & Lab Equip Repair	010832		60	2,000
		48020307		56102	Vehicle Repair	010832		60	500
		48020307		56205	Office Mach/Equip Maint	010832		60	1,000
		48020307		57202	Office&Electronic Equip	010832		70	2,500
		48020307		57803	Non Fix Asset-Mach/Equip	010832		70	15,000
		48020307		61001	Telephone	010832		30	2,500
		48020307		62003	Travel-In County	010832		30	35,000
		48020307		62004	Travel-Out Of County	010832		30	2,500
		48020307		63015	Miscellaneous Services	010832		30	500
		48020307		63901	Real Estate Rentals	010832		30	32,000
		48020307		63904	Computer Equip Rental	010832		30	200,000
		48020307		63906	Copying Equip Rental	010832		30	250
		48020307		65501	Freight & Services	010832		30	1,000
		48020307	TOTAL						1,225,218
		48020407	HEARING OFFICERS	54104	Journals/Subscript/Books	011221		40	100
		48020407		54105	Stationery/Office Supplies	011221		40	4,000
		48020407		56101	Office & Lab Equip Repair	011221		60	500
		48020407		57204	Computer Hardware	011221		70	2,000
		48020407		57803	Non Fix Asset-Mach/Equip	011221		70	2,000
		48020407		57891	Non Tagged Assets	011221		70	5,000
		48020407		61001	Telephone	011221		30	5,000
		48020407		62001	Dues & Memberships	011221		30	600
		48020407		62002	Training And Education	011221		30	1,250
		48020407		62003	Travel-In County	011221		30	500
		48020407		62004	Travel-Out Of County	011221		30	1,000
		48020407		63007	Research/Info/Investigate	011221		30	1,250
		48020407		63010	Contracted Svcs General	011221		30	754,000
		48020407		63015	Miscellaneous Services	011221		30	1,500

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
48	JUVENILE COURT PLACEMENT	48020407	HEARING OFFICERS - CONT'D	63901	Real Estate Rentals	011221		30	125,000
		48020407		63906	Copying Equip Rental	011221		30	5,000
		48020407		65501	Freight & Services	011221		30	50
		48020407	TOTAL						908,750
48	JUVENILE COURT PLACEMENT		DEPARTMENT TOTAL						31,358,450

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
49	MISCELLANEOUS AGENCIES	492503	COMMUNITY COLLEGE	64402	Grants to Other Agencies			30	24,179,369
		492503	TOTAL						24,179,369
		492505	REDEVELOPMENT AUTHORITY	64402	Grants to Other Agencies			30	2,265,717
		492505	TOTAL						2,265,717
		492508	SOLDIERS & SAILORS MEM HALL	64402	Grants to Other Agencies			30	630,000
		492508	TOTAL						630,000
		492512	PORT AUTHORITY TRANSIT	64402	Grants to Other Agencies			30	28,867,438
		492512	>> Applied to Capital Requirement	91303	Operating Transfers to Comp Units			90	5,250,000
		492512	>> Applied to Bus Rapid Transit Project	91303	Operating Transfers to Comp Units			90	1,000,000
		492512	>> Applied to Pedestrian Bridge	91303	Operating Transfers to Comp Units			90	1,000,000
		492512	TOTAL						36,117,438
			TOTAL COMPONENT UNITS						63,192,524
		494114	AIRPORT CORRIDOR TRANSP ASSN	64402	Grants to Other Agencies			30	84,250
		494114	TOTAL						84,250
		494115	HERITAGE COMMUNITY INITIATIVES	64402	Grants to Other Agencies			30	130,500
		494115	TOTAL						130,500
		494101	ALLEGHENY COUNCIL OF GOVERNMENTS	64402	Grants to Other Agencies			30	60,000
		494101	TOTAL						60,000
		494102	ACLA - LIBRARIAN	64402	Grants to Other Agencies			30	35,000
		494102	TOTAL						35,000
		494103	ALLEGHENY LEAGUE OF MUNICIPALITIES	64402	Grants to Other Agencies			30	125,000
		494103	TOTAL						125,000
		494106	COOPERATIVE EXTENSION	51101	Salaries			20	74,402
		494106		52502	County Pension Fund			25	6,696
		494106		52503	FICA & Medicare			25	5,692
		494106		52504	Group Life Insurance			25	50
		494106		52505	Highmark Select POS			25	28,100
		494106		52511	Dental Plus			25	920

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
49	MISCELLANEOUS AGENCIES	494106	COOPERATIVE EXTENSION - CONT'D	52532	Employee W/C Admin			25	416
		494106		52599	Employee Cost Sharing			25	-1,674
		494106		54105	Stationery/Office Supplies			40	6,500
		494106		56101	Office & Lab Equip Repair			60	1,000
		494106		56208	Miscellaneous Maintenance			60	500
		494106		57202	Office&Electronic Equipment			70	1,000
		494106		57204	Computer Equipment			70	1,000
		494106		57803	Non Fix Asset-Mach/Equip			70	500
		494106		57804	Non Fix Asset-Furn/Fixtur			70	250
		494106		61001	Telephone			30	6,500
		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	85,000
		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						316,512
		494107	DUQUESNE UNIVERSITY - LAW LIBRARY	64402	Grants to Other Agencies			30	495,000
		494107	TOTAL						495,000
		494108	LOCAL GOVERNMENT ACADEMY	64402	Grants to Other Agencies			30	100,000
		494108	TOTAL						100,000
		494112	VACANT PROPERTY REVIEW BOARD	64402	Grants to Other Agencies			30	300,000
		494112	TOTAL						300,000
			TOTAL NON-COMPONENT UNITS						1,646,262
49	MISCELLANEOUS AGENCIES		DEPARTMENT TOTAL						64,838,786

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
55	COUNTY COUNCIL	550101	ADMINISTRATION	51101	Salaries			20	562,734
		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	51,366
		550101		52503	FICA & Medicare			25	44,067
		550101		52504	Group Life Insurance			25	220
		550101		52505	Highmark Select POS			25	98,860
		550101		52511	Dental Plus			25	3,760
		550101		52532	Employee W/C Admin			25	2,080
		550101		52599	Employee Cost Sharing			25	-12,662
		550101		54101	Printing/Duplic Supplies			40	100
		550101		54104	Journals/Subscript/Books			40	1,000
		550101		54105	Stationery/Office Supplies			40	15,000
		550101		54108	Photographic Supplies			40	500
		550101		54304	Food & Provisions			40	3,500
		550101		54309	Other Supplies			40	1,500
		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	4,000
		550101		61001	Telephone			30	11,000
		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	500
		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	45,000
		550101		63015	Miscellaneous Services			30	30,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 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	6,000
		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						980,000
		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
		552602	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

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
55	COUNTY COUNCIL	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	TOTAL	65521	Cnty Council Reimb Exp			30	3,000
									12,897
		552606	COUNCIL DISTRICT 6	51111	County Council Stipend			20	9,000
		552606		52503	FICA & Medicare			25	689
		552606		52532	Employee W/C Admin			25	208
		552606		65521	Cnty Council Reimb Exp			30	3,000
		552606	TOTAL						12,897
		552607	COUNCIL DISTRICT 7	51111	County Council Stipend			20	9,000
		552607		52503	FICA & Medicare			25	689
		552607		52532	Employee W/C Admin			25	208
		552607		65521	Cnty Council Reimb Exp			30	3,000
		552607	TOTAL						12,897
		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

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
55	COUNTY COUNCIL	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
		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						12,897
		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						12,897
		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						12,897
		552615	COUNCIL DISTRICT AT-LARGE 2	51111	County Council Stipend			20	9,000
		552615		52503	FICA & Medicare			25	689
		552615		52532	Employee W/C Admin			25	208
		552615		65521	Cnty Council Reimb Exp			30	3,000
		552615	TOTAL						12,897
			TOTAL COUNCIL DISTRICTS						193,455
55	COUNTY COUNCIL		DEPARTMENT TOTAL						1,173,455

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
60	COURT OF COMMON PLEAS	600101	JUDICIAL SERVICES	51101	Salaries			20	9,347,224
		600101		51103	Seasonal/Part-time			20	45,000
		600101		51104	Overtime			20	1,000
		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	3,680
		600101		52502	County Pension Fund			25	843,140
		600101		52503	FICA & Medicare			25	707,642
		600101		52504	Group Life Insurance			25	5,910
		600101		52505	Highmark Select POS			25	2,673,090
		600101		52506	Unemployment Compensation			25	57,200
		600101		52511	Dental Plus			25	30,300
		600101		52513	Dental Flex			25	65,410
		600101		52530	Employee W/C Medical			25	49,900
		600101		52531	Employee W/C Indemnity			25	48,300
		600101		52532	Employee W/C Admin			25	42,432
		600101		52599	Employee Cost Sharing			25	-210,313
		600101		54101	Printing/Duplic Supplies			40	2,500
		600101		54104	Journals/Subscript/Books			40	50,000
		600101		54105	Stationery/Office Supplies			40	125,000
		600101		54106	Data Processing Supplies			40	5,000
		600101		54309	Other Supplies			40	12,000
		600101		55103	Paint			50	5,000
		600101		55105	Lumber			50	3,000
		600101		55107	Plumbing			50	500
		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	5,000
		600101		56102	Vehicle Repair			60	1,000
		600101		56205	Office Mach/Equip Maint			60	35,000
		600101		56208	Computer Maintenance			60	25,000
		600101		57202	Office&Electronic Equip			70	1,000
		600101		57204	Computer Hardware			70	5,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
60	COURT OF COMMON PLEAS	600101	JUDICIAL SERVICES - CONT'D	57301	Furniture & Fixtures			70	5,000
		600101		57804	Non Fix Asset-Furn/Fixtur			70	2,000
		600101		57806	Non FA-Computer/ Office Equip			70	4,000
		600101		57891	Non Tagged Assets			70	5,000
		600101		61001	Telephone			30	425,000
		600101		61002	Postage			30	35,000
		600101		62001	Dues & Memberships			30	8,000
		600101		62002	Training And Education			30	5,000
		600101		62003	Travel-In County			30	500
		600101		62004	Travel-Out Of County			30	5,000
		600101		63007	Research/Info/Investigate			30	6,000
		600101		63010	Contracted Svcs General			30	130,000
		600101		63015	Miscellaneous Services			30	81,000
		600101		63901	Real Estate Rentals			30	410,000
		600101		63902	Equipment Rentals			30	22,000
		600101		63906	Copying Equip Rental			30	9,000
		600101		63909	Computer Software License			30	300,000
		600101		64401	County Cash Match			30	1,245,000
		600101		65501	Freight & Services			30	2,500
		600101		65503	Printing			30	35,000
		600101	TOTAL						16,579,415
		600102	FAMILY COURT FACILITY	56207	Miscellaneous Maintenance			60	720,500
		600102		63015	Miscellaneous Services			30	77,500
		600102	TOTAL						798,000
		601401	ADULT PROBATION	51101	Salaries			20	4,602,310
		601401		51103	Seasonal/Part-time			20	60,000
		601401		51104	Overtime			20	2,000
		601401		51105	Other Compensation			20	20,000
		601401		51107	Sick Pay-Buy Back			20	25,000
		601401		51109	Health Benefit Bonus			20	10,000
		601401		52502	County Pension Fund			25	416,188
		601401		52503	FICA & Medicare			25	361,027
		601401		52504	Group Life Insurance			25	10,940
		601401		52505	Highmark Select POS			25	1,277,000
		601401		52511	Dental Plus			25	23,020

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
60	COURT OF COMMON PLEAS	601401	ADULT PROBATION - CONT'D	52513	Dental Flex			25	23,810
		601401		52530	Employee W/C Medical			25	3,300
		601401		52532	Employee W/C Admin			25	22,048
		601401		52599	Employee Cost Sharing			25	-103,552
		601401		54104	Journals/Subscript/Books			40	300
		601401		54105	Stationery/Office Supplies			40	18,000
		601401		54309	Other Supplies			40	2,000
		601401		54312	Training Supplies			40	500
		601401		56101	Office & Lab Equip Repair			60	1,000
		601401		56205	Office Mach/Equip Maint			60	5,000
		601401		57204	Computer Hardware			70	2,000
		601401		57804	Non Fix Asset-Furn/Fixtur			70	500
		601401		57891	Non-Tagged Assets			70	500
		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	250
		601401		62002	Training And Education			30	8,000
		601401		62003	Travel-In County			30	117,500
		601401		62004	Travel-Out Of County			30	22,000
		601401		63010	Contracted Svcs General			30	128,000
		601401		63015	Miscellaneous Services			30	10,000
		601401		63901	Real Estate Rentals			30	320,000
		601401		63906	Copying Equip Rental			30	15,000
		601401		65501	Freight & Services			30	100
		601401		65502	Advertising			30	300
		601401		65503	Printing			30	1,000
		601401	TOTAL						7,577,041
		602201	CIVIL DIVISION	51101	Salaries			20	1,271,869
		602201		51103	Seasonal/Part-time			20	30,000
		602201		51105	Other Compensation			20	2,000
		602201		51106	Court Reporters			20	2,000
		602201		51107	Sick Pay-Buy Back			20	3,500
		602201		51109	Health Benefit Bonus			20	2,000
		602201		52502	County Pension Fund			25	114,648
		602201		52503	FICA & Medicare			25	100,320

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
60	COURT OF COMMON PLEAS	602201	CIVIL DIVISION - CONT'D	52504	Group Life Insurance			25	640
		602201		52505	Highmark Select POS			25	344,230
		602201		52506	Unemployment Compensation			25	300
		602201		52511	Dental Plus			25	2,820
		602201		52513	Dental Flex			25	9,470
		602201		52532	Employee W/C Admin			25	4,992
		602201		52599	Employee Cost Sharing			25	-28,617
		602201		54104	Journals/Subscript/Books			40	55,000
		602201		54105	Stationery/Office Supplies			40	50,000
		602201		54106	Data Processing Supplies			40	500
		602201		54309	Other Supplies			40	500
		602201		56101	Office & Lab Equip Repair			60	1,500
		602201		56205	Office Mach/Equip Maint			60	2,500
		602201		57202	Office&Electronic Equip			70	500
		602201		57204	Computer Hardware			70	1,000
		602201		57891	Non-Tagged Assets			70	1,000
		602201		61001	Telephone			30	25,000
		602201		61002	Postage			30	11,000
		602201		62004	Travel-Out Of County			30	1,000
		602201		63007	Research/Info/Investigate			30	12,000
		602201		63010	Contracted Svcs General			30	500
		602201		63015	Miscellaneous Services			30	8,000
		602201		63302	Legal Arbitration			30	225,000
		602201		63906	Copying Equip Rental			30	5,000
		602201		64102	Juror Fees			30	110,000
		602201		64103	Juror Meals			30	6,000
		602201		64116	Juror Fee Reimb-Civil			30	40,000
		602201		65501	Freight & Services			30	100
		602201		65502	Advertising			30	16,000
		602201		65503	Printing			30	2,500
		602201	TOTAL						2,434,772
		602701	CRIMINAL DIVISION	51101	Salaries			20	1,758,071
		602701		51104	Overtime			20	5,000
		602701		51105	Other Compensation			20	5,000
		602701		51106	Court Reporters			20	75,000
		602701		51107	Sick Pay-Buy Back			20	6,500

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
60	COURT OF COMMON PLEAS	602701	CRIMINAL DIVISION - CONT'D	51109	Health Benefit Bonus			20	4,200
		602701		52502	County Pension Fund			25	159,126
		602701		52503	FICA & Medicare			25	141,813
		602701		52504	Group Life Insurance			25	1,010
		602701		52505	Highmark Select POS			25	465,870
		602701		52506	Unemployment Compensation			25	200
		602701		52511	Dental Plus			25	8,990
		602701		52513	Dental Flex			25	8,970
		602701		52530	Employee W/C Medical			25	7,800
		602701		52531	Employee W/C Indemnity			25	500
		602701		52532	Employee W/C Admin			25	7,904
		602701		52599	Employee Cost Sharing			25	-39,557
		602701		54104	Journals/Subscript/Books			40	50,000
		602701		54105	Stationery/Office Supplies			40	10,000
		602701		54309	Other Supplies			40	500
		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	3,500
		602701		57204	Computer Hardware			70	1,000
		602701		57891	Non-Tagged Assets			70	1,000
		602701		61001	Telephone			30	11,000
		602701		62001	Dues & Memberships			30	500
		602701		62002	Training And Education			30	500
		602701		62003	Travel In-County			30	1,000
		602701		62004	Travel-Out Of County			30	2,500
		602701		63007	Research/Info/Investigate			30	7,500
		602701		63010	Contracted Svcs General			30	5,000
		602701		63015	Miscellaneous Services			30	82,000
		602701		63902	Equipment Rentals			30	500
		602701		63906	Copying Equip Rental			30	3,000
		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	6,000
		602701		64115	Juror Fee Reimb-Criminal			30	50,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
60	COURT OF COMMON PLEAS	602701	CRIMINAL DIVISION - CONT'D	65501	Freight & Services			30	500
		602701		65503	Printing			30	10,000
		602701	TOTAL						3,131,897
		602801	CRIMINAL RELATED COSTS	51101	Salaries			20	338,383
		602801		51109	Health Benefit Bonus			20	500
		602801		52502	County Pension Fund			25	30,454
		602801		52503	FICA & Medicare			25	25,925
		602801		52504	Group Life Insurance			25	190
		602801		52505	Highmark Select POS			25	92,690
		602801		52511	Dental Plus			25	1,410
		602801		52513	Dental Flex			25	1,620
		602801		52530	Employee W/C Medical			25	100
		602801		52532	Employee W/C Admin			25	1,456
		602801		52599	Employee Cost Sharing			25	-7,614
		602801		54104	Journals/Subscript/Books			40	35,000
		602801		54105	Stationery/Office Supplies			40	20,000
		602801		54106	Data Processing Supplies			40	10,000
		602801		61002	Postage			30	2,000
		602801		62002	Training And Education			30	1,000
		602801		62003	Travel-In Travel			30	1,500
		602801		62004	Travel-Out Of County			30	1,500
		602801		63010	Contracted Svcs Genera			30	50,000
		602801		63015	Miscellaneous Services			30	10,000
		602801		63901	Real Estate Rentals			30	62,000
		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	5,000
		602801	TOTAL						2,100,114
		603601	FAMILY-ADULT	64401	County Cash Match			30	4,606,843
		603601	TOTAL						4,606,843

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
60	COURT OF COMMON PLEAS	603602	FAMILY DIV-NON IV-D	51101	Salaries			20	661,606
		603602		51105	Other Compensation			20	1,250
		603602		51109	Health Benefit Bonus			20	750
		603602		52502	County Pension Fund			25	59,657
		603602		52503	FICA & Medicare			25	50,766
		603602		52504	Group Life Insurance			25	460
		603602		52505	Highmark Select POS			25	160,490
		603602		52511	Dental Plus			25	2,230
		603602		52513	Dental Flex			25	2,980
		603602		52532	Employee W/C Admin			25	2,496
		603602		52599	Employee Cost Sharing			25	-14,886
		603602		54104	Journals/Subscript/Books			40	500
		603602		54105	Stationery/Office Supplies			40	11,000
		603602		54304	Food & Provisions			40	800
		603602		56101	Office & Lab Equip Repair			60	500
		603602		56207	Miscellaneous Maintenance			60	5,100
		603602		57204	Computer Hardware			70	2,000
		603602		57803	Non Fix Asset-Mach/Equip			70	600
		603602		57891	Non-Tagged Assets			70	500
		603602		61001	Telephone			30	1,600
		603602		61002	Postage			30	500
		603602		62001	Dues & Memberships			30	1,800
		603602		62002	Training And Education			30	4,000
		603602		62003	Travel-In County			30	500
		603602		62004	Travel-Out Of County			30	9,000
		603602		63006	Recreation			30	2,600
		603602		63007	Research/Info/Investigate			30	1,440
		603602		63010	Contracted Svcs General			30	15,000
		603602		63015	Miscellaneous Services			30	11,000
		603602		63906	Copying Equip Rental			30	6,900
		603602		64401	County Cash Match			30	50,000
		603602		65501	Freight & Services			30	200
		603602		65502	Advertising			30	4,000
		603602		65503	Printing			30	7,500
		603602	TOTAL						1,064,839

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
60	COURT OF COMMON PLEAS	603603	FAMILY CT SVCS FOR CHILDREN	51101	Salaries			20	235,957
		603603		51107	Sick Pay-Buy Back			20	7,500
		603603		51109	Health Benefit Bonus			20	500
		603603		52502	County Pension Fund			25	21,236
		603603		52503	FICA & Medicare			25	18,663
		603603		52504	Group Life Insurance			25	470
		603603		52505	Highmark Select POS			25	76,860
		603603		52511	Dental Plus			25	2,350
		603603		52513	Dental Flex			25	680
		603603		52532	Employee W/C Admin			25	1,040
		603603		52599	Employee Cost Sharing			25	-5,309
		603603		54104	Journals/Subscribe/Book			40	1,000
		603603		54105	Stationery/Office Supplies			40	8,000
		603603		57804	Non Fix Asset-Furn/Fixtur			70	2,500
		603603		61001	Telephone			30	1,000
		603603		62001	Dues & Memberships			30	700
		603603		62002	Training And Education			30	3,500
		603603		62003	Travel-In County			30	500
		603603		62004	Travel-Out Of County			30	2,000
		603603		63015	Miscellaneous Services			30	10,000
		603603		63906	Copying Equip Rental			30	6,500
		603603		64105	Counsel Fees			30	25,000
		603603		65503	Printing			30	1,000
		603603	TOTAL						421,647
		603701	FAMILY-JUVENILE	51101	Salaries			20	7,871,458
		603701		51104	Overtime			20	140,000
		603701		51105	Other Compensation			20	20,000
		603701		51106	Court Reporters			20	12,000
		603701		51107	Sick Pay-Buy Back			20	100,000
		603701		51109	Health Benefit Bonus			20	10,000
		603701		52501	Fringe Benefit Allocation			25	11,500
		603701		52502	County Pension Fund			25	708,431
		603701		52503	FICA & Medicare			25	602,167
		603701		52504	Group Life Insurance			25	12,390
		603701		52505	Highmark Select POS			25	1,939,470
		603701		52506	Unemployment Compensation			25	500

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
60	COURT OF COMMON PLEAS	603701	FAMILY-JUVENILE - CONT'D	52511	Dental Plus			25	33,000
		603701		52513	Dental Flex			25	25,610
		603701		52530	Employee W/C Medical			25	14,700
		603701		52531	Employee W/C Indemnity			25	1,300
		603701		52532	Employee W/C Admin			25	31,616
		603701		52599	Employee Cost Sharing			25	-177,108
		603701		54101	Printing/Duplic Supplies			40	15,000
		603701		54104	Journals/Subscript/Books			40	7,000
		603701		54105	Stationery/Office Supplies			40	30,000
		603701		54106	Data Processing Supplies			40	20,000
		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	500
		603701		54307	Ammunition			40	4,000
		603701		54309	Other Supplies			40	500
		603701		54310	Fuel & Lubricants			40	2,000
		603701		54311	Audio Visual Aids			40	500
		603701		54312	Training Supplies			40	2,000
		603701		54313	Safety Supplies			40	4,000
		603701		56101	Office & Lab Equip Repair			60	2,000
		603701		56105	Furniture&Fixture Repair			60	2,500
		603701		56205	Office Mach/Equip Maint			60	3,000
		603701		56207	Miscellaneous Maintenance			60	15,000
		603701		56208	Computer Maintenance			60	3,500
		603701		57202	Office&Electronic Equip			70	1,000
		603701		57804	Non Fix Asset-Furn/Fixtur			70	1,000
		603701		57891	Non-Tagged Assets			70	1,000
		603701		61001	Telephone			30	115,000
		603701		61009	Data Communicatn Facility			30	15,000
		603701		62001	Dues & Memberships			30	1,000
		603701		62002	Training And Education			30	1,500
		603701		62003	Travel-In County			30	210,000
		603701		62004	Travel-Out Of County			30	20,000
		603701		63004	Laboratory Services			30	10,000
		603701		63007	Research/Info/Investigate			30	500
		603701		63008	Document Fees			30	3,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
60	COURT OF COMMON PLEAS	603701	FAMILY-JUVENILE - CONT'D	63010	Contracted Svcs General			30	230,000
		603701		63015	Miscellaneous Services			30	75,000
		603701		63901	Real Estate Rentals			30	300,000
		603701		63906	Copying Equip Rental			30	12,000
		603701		64108	Transcribing Testimony			30	1,000
		603701		65501	Freight & Services			30	1,000
		603701		65503	Printing			30	2,500
		603701	TOTAL						12,475,034
		603702	UNIFIED FAMILY COURT	51101	Salaries			20	442,290
		603702		51104	Overtime			20	1,500
		603702		51109	Health Benefit Bonus			20	1,250
		603702		52502	County Pension Fund			25	39,941
		603702		52503	FICA & Medicare			25	33,950
		603702		52504	Group Life Insurance			25	390
		603702		52505	Highmark Select POS			25	186,100
		603702		52506	Unemployment Compensation			25	600
		603702		52511	Dental Plus			25	4,930
		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	-9,952
		603702		54105	Stationery/Office Supplies			40	8,000
		603702		56205	Office Mach/Equip Maint			60	2,000
		603702		57804	Non Fixed Assets Furn/Fixtr			70	1,500
		603702		61001	Telephone			30	2,000
		603702		62001	Dues & Memberships			30	300
		603702		62002	Training And Education			30	500
		603702		62003	Travel-In County			30	1,000
		603702		62004	Travel-Out Of County			30	1,000
		603702		63010	Contracted Svcs General			30	25,000
		603702		63015	Miscellaneous Services			30	2,000
		603702		63906	Copying Equip Rental			30	1,000
		603702		65503	Printing			30	500
		603702	TOTAL						762,295

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
60	COURT OF COMMON PLEAS	604001	JURY MANAGEMENT	51101	Salaries			20	497,006
		604001		51104	Overtime			20	1,000
		604001		51107	Sick Pay-Buy Back			20	1,500
		604001		51109	Health Benefit Bonus			20	875
		604001		51119	Bonus Pay			20	5,400
		604001		52502	County Pension Fund			25	44,821
		604001		52503	FICA & Medicare			25	38,692
		604001		52504	Group Life Insurance			25	250
		604001		52505	Highmark Select POS			25	145,190
		604001		52511	Dental Plus			25	3,050
		604001		52513	Dental Flex			25	2,300
		604001		52532	Employee W/C Admin			25	2,080
		604001		52599	Employee Cost Sharing			25	-11,183
		604001		54104	Journals/Subscript/Books			40	250
		604001		54105	Stationery/Office Supplies			40	5,000
		604001		54106	Data Processing Supplies			40	29,000
		604001		57204	Computer Hardware			70	1,500
		604001		61001	Telephone			30	2,000
		604001		61002	Postage			30	70,000
		604001		63015	Miscellaneous Services			30	5,000
		604001		63906	Copying Equip Rental			30	1,000
		604001		65501	Freight & Services			30	500
		604001		65503	Printing			30	12,000
		604001	TOTAL						857,231
		604901	MINOR JUDICIARY	51101	Salaries			20	5,234,178
		604901		51103	Seasonal/Part-time			20	16,000
		604901		51104	Overtime			20	5,000
		604901		51105	Other Compensation			20	20,000
		604901		51107	Sick Pay-Buy Back			20	12,000
		604901		51109	Health Benefit Bonus			20	12,500
		604901		52502	County Pension Fund			25	473,326
		604901		52503	FICA & Medicare			25	405,425
		604901		52504	Group Life Insurance			25	3,840
		604901		52505	Highmark Select POS			25	1,897,830
		604901		52506	Unemployment Compensation			25	8,700
		604901		52511	Dental Plus			25	25,600

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
60	COURT OF COMMON PLEAS	604901	MINOR JUDICIARY - CONT'D	52513	Dental Flex			25	43,730
		604901		52530	Employee W/C Medical			25	4,000
		604901		52532	Employee W/C Admin			25	29,120
		604901		52599	Employee Cost Sharing			25	-117,768
		604901		54101	Printing/Duplic Supplies			40	18,000
		604901		54104	Journals/Subscript/Books			40	6,000
		604901		54105	Stationery/Office Supplies			40	200,000
		604901		54106	Data Processing Supplies			40	11,000
		604901		54303	Clothing & Uniforms			40	500
		604901		54309	Other Supplies			40	5,000
		604901		56101	Office & Lab Equip Repair			60	5,000
		604901		56205	Office Mach/Equip Maint			60	2,000
		604901		57202	Office&Electronic Equip			70	500
		604901		57803	Non Fix Asset-Mach/Equip			70	500
		604901		57891	Non Tagged Assets			70	2,500
		604901		61001	Telephone			30	130,000
		604901		61002	Postage			30	800,000
		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	20,000
		604901		63015	Miscellaneous Services			30	20,000
		604901		63901	Real Estate Rentals			30	1,400,000
		604901		63906	Copying Equip Rental			30	50,000
		604901		65501	Freight & Services			30	1,000
		604901		65503	Printing			30	45,000
		604901		65516	Computer Software			30	2,500
		604901	TOTAL						10,810,181
		604902	PITTSBURGH MUNICIPAL COURT	51101	Salaries			20	1,976,402
		604902		51104	Overtime			20	5,000
		604902		51105	Other Compensation			20	2,500
		604902		51107	Sick Pay-Buy Back			20	10,000
		604902		51109	Health Benefit Bonus			20	5,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
60	COURT OF COMMON PLEAS	604902	PITTSBURGH MUNICIPAL COURT - CONT'D	52502	County Pension Fund			25	178,551
		604902		52503	FICA & Medicare			25	152,916
		604902		52504	Group Life Insurance			25	1,250
		604902		52505	Highmark Select POS			25	565,990
		604902		52511	Dental Plus			25	11,510
		604902		52513	Dental Flex			25	10,250
		604902		52532	Employee W/C Admin			25	10,400
		604902		52599	Employee Cost Sharing			25	-44,469
		604902		54105	Stationery/Office Supplies			40	50,000
		604902		54309	Other Supplies			40	5,000
		604902		56205	Office Mach/Equip Maint			60	5,000
		604902		57204	Computer Hardware			70	5,000
		604902		57891	Non-Tagged Assets			70	1,000
		604902		61001	Telephone			30	5,000
		604902		61002	Postage			30	125,000
		604902		62001	Dues & Memberships			30	500
		604902		62002	Training And Education			30	500
		604902		62003	Travel-In County			30	500
		604902		62004	Travel-Out Of County			30	500
		604902		63015	Miscellaneous Services			30	225,000
		604902		65503	Printing			30	7,500
		604902	TOTAL						3,315,800
		605101	ORPHANS COURT	51101	Salaries			20	779,139
		605101		51105	Other Compensation			20	5,000
		605101		51106	Court Reporters			20	8,500
		605101		51107	Sick Pay-Buy Back			20	4,500
		605101		51109	Health Benefit Bonus			20	4,000
		605101		52502	County Pension Fund			25	70,573
		605101		52503	FICA & Medicare			25	61,287
		605101		52504	Group Life Insurance			25	890
		605101		52505	Highmark Select POS			25	143,390
		605101		52511	Dental Plus			25	2,820
		605101		52513	Dental Flex			25	3,500
		605101		52532	Employee W/C Admin			25	3,120
		605101		52599	Employee Cost Sharing			25	-17,531
		605101		54104	Journals/Subscript/Books			40	30,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
60	COURT OF COMMON PLEAS	605101	ORPHANS COURT - CONT'D	54105	Stationery/Office Supplies			40	9,500
		605101		54309	Other Supplies			40	100
		605101		56101	Office & Lab Equip Repair			60	1,000
		605101		57806	Non Fix Asset-Comp/Office Equip			70	3,000
		605101		57891	Non Tagged Assets			70	2,000
		605101		61001	Telephone			30	10,000
		605101		61002	Postage			30	1,000
		605101		62001	Dues & Memberships			30	500
		605101		62002	Training And Education			30	2,000
		605101		62003	Travel-In County			30	10,000
		605101		62004	Travel-Out Of County			30	2,000
		605101		63007	Research/Info/Investigate			30	5,000
		605101		63010	Contracted Svcs General			30	110,000
		605101		63015	Miscellaneous Services			30	6,000
		605101		63901	Real Estate Rentals			30	338,000
		605101		63906	Copying Equip Rental			30	1,500
		605101		64105	Counsel Fees			30	70,000
		605101		65501	Freight & Services			30	200
		605101		65503	Printing			30	3,500
		605101		65504	Copying & Duplicating			30	500
		605101	TOTAL						1,674,988
		605401	PRE-TRIAL SERVICES	51101	Salaries			20	772,786
		605401		51105	Other Compensation			20	5,000
		605401		51107	Sick Pay-Buy Back			20	3,000
		605401		51109	Health Benefit Bonus			20	2,000
		605401		52502	County Pension Fund			25	70,001
		605401		52503	FICA & Medicare			25	59,883
		605401		52504	Group Life Insurance			25	1,890
		605401		52505	Highmark Select POS			25	200,730
		605401		52506	Unemployment Compensation			25	200
		605401		52511	Dental Plus			25	4,700
		605401		52513	Dental Flex			25	2,400
		605401		52532	Employee W/C Admin			25	4,368
		605401		52599	Employee Cost Sharing			25	-17,388
		605401		54104	Journals/Subscript/Books			40	1,500
		605401		54105	Stationery/Office Supplies			40	10,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
60	COURT OF COMMON PLEAS	605401	PRE-TRIAL SERVICES - CONT'D	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	5,000
		605401		57301	Furniture & Fixtures			70	1,000
		605401		57891	Non-Tagged Assets			70	1,000
		605401		61001	Telephone			30	5,000
		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	10,000
		605401		62004	Travel-Out Of County			30	6,000
		605401		63015	Miscellaneous Services			30	1,000
		605401		63407	Medical Services			30	180,000
		605401		63901	Real Estate Rentals			30	165,000
		605401		63906	Copying Equip Rental			30	1,500
		605401		63909	Computer Software License			30	1,500
		605401		65501	Freight & Services			30	500
		605401		65503	Printing			30	5,000
		605401		65516	Computer Software			30	1,500
		605401	TOTAL						1,516,570
60	COURT OF COMMON PLEAS		DEPARTMENT TOTAL						70,126,667

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
70	CONTROLLER	700101	ADMINISTRATION	51101	Salaries			20	682,551
		700101		51103	Seasonal			20	40,000
		700101		51105	Other Compensation			20	2,500
		700101		51120	Expense Reimbursement			20	1,500
		700101		52502	County Pension Fund			25	61,655
		700101		52503	FICA & Medicare			25	55,581
		700101		52504	Group Life Insurance			25	280
		700101		52505	Highmark Select POS			25	85,010
		700101		52506	Unemployment Compensation			25	11,500
		700101		52511	Dental Plus			25	940
		700101		52513	Dental Flex			25	2,560
		700101		52532	Employee W/C Admin			25	2,288
		700101		52599	Employee Cost Sharing			25	-15,357
		700101	TOTAL						931,008
		701101	GENERAL ACCOUNTING	51101	Salaries			20	1,857,562
		701101		51105	Other Compensation			20	2,500
		701101		51107	Sick Pay-Buy Back			20	7,575
		701101		51109	Health Benefit Bonus			20	1,750
		701101		51120	Expense Reimbursement			20	2,160
		701101		52502	County Pension Fund			25	167,406
		701101		52503	FICA & Medicare			25	143,173
		701101		52504	Group Life Insurance			25	1,140
		701101		52505	Highmark Select POS			25	473,670
		701101		52506	Unemployment Comp			25	700
		701101		52511	Dental Plus			25	7,981
		701101		52513	Dental Flex			25	9,820
		701101		52530	Employee W/C Medical			25	1,800
		701101		52532	Employee W/C Admin			25	8,528
		701101		52599	Employee Cost Sharing			25	-41,795
		701101		54104	Journals/Subscript/Books			40	10,000
		701101		54105	Stationery/Office Supplies			40	30,000
		701101		54106	Data Processing Supplies			40	2,000
		701101		54309	Other Supplies			40	350
		701101		55110	Hardware			50	670
		701101		55111	Other Materials			50	550
		701101		56101	Office & Lab Equip Repair			60	80

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
70	CONTROLLER	701101	GENERAL ACCOUNTING - CONT'D	56205	Office Mach/Equip Maint			60	5,000
		701101		56208	Computer Maintenance			60	20,000
		701101		57803	Non Fix Asset-Mach/Equip			70	500
		701101		57806	Non Fix Asset-Comp/Office Equip			70	30,000
		701101		57891	Non Tagged Assets			70	20,000
		701101		61001	Telephone			30	15,000
		701101		61002	Postage			30	50,000
		701101		62001	Dues & Memberships			30	8,000
		701101		62002	Training And Education			30	50,000
		701101		62003	Travel-In County			30	11,000
		701101		62004	Travel-Out Of County			30	16,000
		701101		62005	Tuition Reimbursement			30	4,200
		701101		63003	Auditing & Accounting			30	100,000
		701101		63005	Consultants			30	10,000
		701101		63010	Contracted Svcs General			30	12,100
		701101		63015	Miscellaneous Services			30	20,700
		701101		63301	Legal Counsel			30	80,000
		701101		63902	Equipment Rentals			30	720
		701101		63906	Copying Equip Rental			30	2,400
		701101		64001	Liability Insurance			30	3,760
		701101		65501	Freight & Services			30	70
		701101		65503	Printing			30	11,220
		701101		65504	Copying & Duplicating			30	3,900
		701101		65515	Microfilm/-fiche Process			30	420
		701101		65516	Computer Software			30	30,000
		701101		83102	Expend Recov-Admin Alloc			83	-343,600
		701101	TOTAL						2,849,010
		701102	PAYROLL	51101	Salaries			20	359,344
		701102		51105	Other Compensation			20	2,500
		701102		51109	Health Benefit Bonus			20	1,000
		701102		51120	Expense Reimbursement			20	600
		701102		52502	County Pension Fund			25	32,566
		701102		52503	FICA & Medicare			25	27,803
		701102		52504	Group Life Insurance			25	190
		701102		52505	Highmark Select POS			25	88,650
		701102		52511	Dental Plus			25	1,880

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
70	CONTROLLER	701102	PAYROLL - CONT'D	52513	Dental Flex			25	1,360
		701102		52532	Employee W/C Admin			25	1,456
		701102		52599	Employee Cost Sharing			25	-8,085
		701102	TOTAL						509,264
		701701	AUDITING DIVISION	51101	Salaries			20	908,403
		701701		51105	Other Compensation			20	2,500
		701701		51120	Expense Reimbursement			20	720
		701701		52502	County Pension Fund			25	81,981
		701701		52503	FICA & Medicare			25	69,684
		701701		52504	Group Life Insurance			25	390
		701701		52505	Highmark Select POS			25	241,420
		701701		52511	Dental Plus			25	1,640
		701701		52513	Dental Flex			25	4,020
		701701		52532	Employee W/C Admin			25	3,536
		701701		52599	Employee Cost Sharing			25	-20,439
		701701	TOTAL						1,293,855
		703001	DATA PROCESSING	51101	Salaries			20	622,051
		703001		51105	Other Compensation			20	1,250
		703001		51109	Health Benefit Bonus			20	500
		703001		51120	Expense Reimbursement			20	1,400
		703001		52502	County Pension Fund			25	56,097
		703001		52503	FICA & Medicare			25	47,828
		703001		52504	Group Life Insurance			25	330
		703001		52505	Highmark Select POS			25	170,900
		703001		52511	Dental Plus			25	5,870
		703001		52513	Dental Flex			25	260
		703001		52532	Employee W/C Admin			25	2,288
		703001		52599	Employee Cost Sharing			25	-13,996
		703001	TOTAL						894,778
70	CONTROLLER		DEPARTMENT TOTAL						6,477,915

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
71	SHERIFF	710101	GENERAL SERVICES	51101	Salaries			20	9,779,502
		710101		51104	Overtime			20	937,400
		710101		51105	Other Compensation			20	22,500
		710101		51107	Sick Pay-Buy Back			20	548,977
		710101		51109	Health Benefit Bonus			20	24,125
		710101		51110	Uniform Allowance			20	183,850
		710101		51117	Salary & Wages Recovered			20	-270,000
		710101		52502	County Pension Fund			25	966,546
		710101		52503	FICA & Medicare			25	858,816
		710101		52504	Group Life Insurance			25	9,270
		710101		52505	Highmark Select POS			25	2,113,590
		710101		52506	Unemployment Compensation			25	11,300
		710101		52511	Dental Plus			25	36,060
		710101		52513	Dental Flex			25	39,240
		710101		52530	Employee W/C Medical			25	191,100
		710101		52531	Employee W/C Indemnity			25	180,700
		710101		52532	Employee W/C Admin			25	36,192
		710101		52535	Health Care Reimbursement			25	55,600
		710101		52599	Employee Cost Sharing			25	-220,039
		710101		54101	Printing/Duplic Supplies			40	16,000
		710101		54104	Journals/Subscribe/Books			40	2,000
		710101		54105	Stationery/Office Supplies			40	16,000
		710101		54303	Clothing & Uniforms			40	20,000
		710101		54307	Ammunition			40	20,000
		710101		54308	Gases			40	5,000
		710101		54309	Other Supplies			40	12,000
		710101		54313	Safety Supplies			40	6,000
		710101		55111	Other Materials			50	1,000
		710101		55203	Misc Vehicle Parts			50	1,500
		710101		55304	Batteries-Not Automotive			50	1,500
		710101		56101	Office & Lab Equip Repair			60	200
		710101		56102	Vehicle Repair			60	65,000
		710101		56109	Other Repair			60	6,000
		710101		56205	Office Mach/Equip Maint			60	1,000
		710101		57891	Non Tagged Assets			70	10,000
		710101		61001	Telephone			30	61,000
		710101		61002	Postage			30	42,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
71	SHERIFF	710101	GENERAL SERVICES - CONT'D	61004	Electricity			30	200
		710101		61005	Water			30	2,600
		710101		62001	Dues & Memberships			30	5,500
		710101		62002	Training And Education			30	62,000
		710101		62004	Travel-Out Of County			30	5,000
		710101		63007	Research/Info/Investigate			30	500
		710101		63015	Miscellaneous Services			30	6,000
		710101		63301	Legal Counsel			30	33,000
		710101		63407	Medical Services			30	7,500
		710101		63902	Equipment Rentals			30	300
		710101		63906	Copying Equip Rental			30	50,000
		710101		64005	Other Insurance			30	3,500
		710101		64107	Execute Court Order Exp			30	200,000
		710101		65501	Freight & Services			30	500
		710101		65502	Advertising			30	1,500
		710101		65503	Printing			30	17,500
		710101	TOTAL						16,186,529
		710102	JUV CT SERVICE-EXP	51101	Salaries [2011 Adopted]			20	750,000
		710102		51104	Overtime			20	76,300
		710102		52502	County Pension Fund			25	74,367
		710102		52503	FICA & Medicare			25	63,212
		710102		52504	Group Life Insurance			25	760
		710102		52505	Blue Cross / Blue Shield			25	146,900
		710102		52511	Concordia Plus			25	1,920
		710102		52513	Dental Flex			25	3,280
		710102		52532	Employee W/C Admin			25	3,120
		710102		52599	Employee Cost Sharing			25	-16,875
		710102		64107	Execute Court Order Exp			30	12,000
		710102	TOTAL						1,114,984
71	SHERIFF		DEPARTMENT TOTAL						17,301,513

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
72	TREASURER	720101	TREASURER	51101	Salaries			20	3,231,226
		720101		51103	Seasonal			20	30,000
		720101		51105	Other Compensation			20	2,000
		720101		51107	Sick Pay-Buy Back			20	1,000
		720101		51109	Health Benefit Bonus			20	500
		720101		52502	County Pension Fund			25	290,990
		720101		52503	FICA & Medicare			25	249,752
		720101		52504	Group Life Insurance			25	2,060
		720101		52505	Highmark Select POS			25	925,137
		720101		52506	Unemployment Compensation			25	3,900
		720101		52511	Dental Plus			25	17,140
		720101		52513	Dental Flex			25	15,720
		720101		52530	Employee W/C Medical			25	8,300
		720101		52531	Employee W/C Indemnity			25	4,600
		720101		52532	Employee W/C Admin			25	16,224
		720101		52599	Employee Cost Sharing			25	-72,703
		720101		54101	Printing/Duplic Supplies			40	2,000
		720101		54104	Journals/Subscript/Books			40	3,500
		720101		54105	Stationery/Office Supplies			40	21,000
		720101		54106	Data Processing Supplies			40	1,800
		720101		54303	Clothing & Uniforms			40	5,000
		720101		54309	Other Supplies			40	250
		720101		55103	Paint			50	250
		720101		55105	Lumber			50	100
		720101		55108	Electrical			50	100
		720101		55110	Hardware			50	250
		720101		55111	Other Materials			50	100
		720101		56102	Vehicle Repair			60	3,500
		720101		56103	Machinery Repair			60	500
		720101		56205	Office Mach/Equip Maint			60	4,700
		720101		56207	Miscellaneous Maintenance			60	7,500
		720101		56208	Computer Maintenance			60	30,000
		720101		57204	Computer Hardware			70	50,000
		720101		57891	Non-Tagged Assets			70	5,000
		720101		61001	Telephone			30	30,000
		720101		61002	Postage			30	505,000
		720101		62001	Dues & Memberships			30	3,350

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
72	TREASURER	720101	TREASURER - CONT'D	62002	Training And Education			30	22,500
		720101		62004	Travel-Out Of County			30	6,000
		720101		62005	Tuition Reimbursement			30	8,000
		720101		63010	Contracted Svcs General			30	415,000
		720101		63011	Financial Services			30	300,000
		720101		63015	Miscellaneous Services			30	40,000
		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	6,250
		720101		64005	Other Insurance			30	128,500
		720101		65501	Freight & Services			30	500
		720101		65502	Advertising			30	7,000
		720101		65503	Printing			30	25,000
		720101		65504	Copying & Duplicating			30	130,000
		720101		65507	Judgments & Losses			30	1,000
		720101		65515	Microfilm/-fiche Process			30	4,000
		720101		65516	Computer Software			30	290,000
72	TREASURER	720101	DEPARTMENT TOTAL						6,841,096

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
73	DISTRICT ATTORNEY	730101	DISTRICT ATTORNEY	51101	Salaries			20	11,306,115
		730101		51103	Seasonal			20	70,000
		730101		51104	Overtime			20	65,000
		730101		51105	Other Compensation			20	70,400
		730101		51106	Court Reporters			20	60,000
		730101		51107	Sick Pay-Buy Back			20	10,000
		730101		51109	Health Benefit Bonus			20	13,000
		730101		51110	Uniform Allowance			20	23,700
		730101		51117	Salary & Wages Recovered			20	-207,000
		730101		52502	County Pension Fund			25	1,029,736
		730101		52503	FICA & Medicare			25	872,958
		730101		52504	Group Life Insurance			25	9,000
		730101		52505	Highmark Select POS			25	2,416,320
		730101		52506	Unemployment Compensation			25	2,500
		730101		52508	Vision Care Plan			25	50
		730101		52511	Dental Plus			25	34,990
		730101		52513	Dental Flex			25	48,610
		730101		52530	Employee W/C Medical			25	5,500
		730101		52532	Employee W/C Admin			25	40,976
		730101		52599	Employee Cost Sharing			25	-254,388
		730101		54104	Journals/Subscript/Books			40	86,000
		730101		54105	Stationery/Office Supplies			40	70,000
		730101		54307	Ammunition			40	3,000
		730101		54309	Other Supplies			40	10,000
		730101		56102	Vehicle Repair			60	2,000
		730101		56205	Office Mach/Equip Maint			60	6,500
		730101		56208	Computer Maintenance			60	1,500
		730101		57206	Lab/Environ/Safety Equip			70	2,500
		730101		57806	Non FA-Computer/Office Equip			70	4,250
		730101		61001	Telephone			30	85,000
		730101		61002	Postage			30	31,000
		730101		61004	Electricity			30	60
		730101		62001	Dues & Memberships			30	30,000
		730101		62002	Training And Education			30	15,000
		730101		62003	Travel-In County			30	18,000
		730101		62004	Travel-Out Of County			30	17,000
		730101		63007	Research/Info/Investigate			30	25,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
73	DISTRICT ATTORNEY	730101	DISTRICT ATTORNEY - CONT'D	63010	Contracted Svcs General			30	258,400
		730101		63015	Miscellaneous Services			30	1,500
		730101		63301	Legal Counsel			30	70,000
		730101		63302	Legal Arbitration			30	3,500
		730101		63404	Other Health Services			30	1,200
		730101		63906	Copying Equip Rental			30	30,000
		730101		63908	Other Rentals & Leases			30	5,500
		730101		63909	Computer Software/Licensing			30	45,500
		730101		63910	Car & Fleet Rental			30	7,372
		730101		64101	Professional Witness Fees			30	10,000
		730101		64106	District Atty Case Exp			30	570,000
		730101		64108	Transcribing Testimony			30	50,000
		730101		64112	Grand Jury			30	500
		730101		64117	Juror Fee Reimb-Grd Jury			30	15,000
		730101		64401	County Cash Match			30	25,000
		730101		65501	Freight & Services			30	600
		730101		65503	Printing			30	6,000
73	DISTRICT ATTORNEY	730101	DEPARTMENT TOTAL						17,124,349
	GRAND TOTAL COUNTY								839,170,000
									839,170,000
									0

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
DEPARTMENT RECAP									
	DEPARTMENT		PAGE NOS.						
10	COUNTY EXECUTIVE		1						415,032
11	COUNTY MANAGER		2						1,152,686
12	COUNTY SOLICITOR		3 - 4						2,144,340
13	BUDGET AND FINANCE		5						979,625
14	PUBLIC DEFENDER		6 - 7						9,450,426
15	HUMAN RESOURCES		8						1,711,082
16	MBE - DBE - WBE		9						630,430
17	MEDICAL EXAMINER		10 - 11						9,150,548
18	COURT RECORDS		12 - 14						8,158,614
20	ADMINISTRATIVE SERVICES		15 - 26						24,546,352
25	HUMAN SERVICES		27 - 32						182,254,542
26	KANE REGIONAL CENTERS		33 - 52						101,875,430
27	HEALTH		53 - 65						17,581,723
30	JAIL		66 - 68						71,999,058
31	POLICE		69 - 74						29,397,278
32	SHUMAN CENTER		75 - 77						11,083,744
33	EMERGENCY SERVICES		78 - 79						8,853,364
35	PUBLIC WORKS		80 - 83						22,471,364
37	PARKS		84 - 86						14,327,292
38	FACILITIES MANAGEMENT		87 - 90						18,308,365
46	NON-DEPT EXPENDITURES		91 - 92						14,419,099
47	DEBT SERVICE		93						73,017,375
48	JUVENILE COURT PLACEMENT		94 - 99						31,358,450
49	MISCELLANEOUS AGENCIES		100 - 101						64,838,786
55	COUNTY COUNCIL		102 - 105						1,173,455
60	COURT OF COMMON PLEAS		106 - 120						70,126,667
70	CONTROLLER		121 - 123						6,477,915
71	SHERIFF		124 - 125						17,301,513
72	TREASURER		126 - 127						6,841,096
73	DISTRICT ATTORNEY		128 - 129						17,124,349
	GRAND TOTAL								839,170,000

ALLEGHENY COUNTY 2015 ADOPTED OPERATING BUDGET

DC	DC TITLE	MCU	MCU TITLE	OBJECT	OBJECT TITLE	C / S	COST / SUB LEDGER	CH	'15 BUDGET
CHARACTER CODE RECAP									
	EXPENDITURE CHARACTER								
20	PERSONNEL								281,908,936
25	FRINGE BENEFITS								216,416,430
26	FRINGE BENEFITS RECOVERY								-96,949,006
30	SERVICES								327,940,696
40	SUPPLIES								17,892,261
50	MATERIALS								2,996,283
60	REPAIRS & MAINTENANCE								3,604,088
70	CAPITAL OUTLAY								2,062,374
83	COST RECOVERY								-64,934,261
84	CONTRIBUTED SERVICES								67,628,824
85	DEBT SERVICE								73,328,375
88	CONTINGENCY								25,000
90	OPERATING TRANSFERS								7,250,000
	GRAND TOTAL								839,170,000