

Allegheny County

2016 Operating Budget

**Line-Item Detail
Revenues & Expenditures**

Comprehensive Fiscal Plan

Department of Budget and Finance

2016 Line Item Budget

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | ADOPTED |
|-------|----|-------------------------|--------|------------------|--------|-----------------------------|-------|------------------|----|------------|
| 11001 | 12 | COUNTY SOLICITOR | 120101 | | 48390 | Misc Receipts | | | 09 | 80,000 |
| 11001 | 12 | | 170101 | DEPARTMENT TOTAL | | | | TOTAL | | 80,000 |
| 11001 | 14 | PUBLIC DEFENDER | 140101 | | 42117 | Legal Fees | | | 03 | 510 |
| 11001 | 14 | | 170101 | DEPARTMENT TOTAL | | | | TOTAL | | 510 |
| 11001 | 15 | HUMAN RESOURCES | 150101 | | 42195 | Other General Revenue | | | 03 | 9,500 |
| | | | 150101 | | 47911 | Medicare Part-D Reimb | | | 07 | 50,000 |
| 11001 | 15 | | 170101 | DEPARTMENT TOTAL | | | | TOTAL | | 59,500 |
| 11001 | 17 | MEDICAL EXAMINER | 170101 | | 42195 | Other General Revenue | | | 03 | 540,000 |
| | | | 170101 | | 48390 | Misc Receipts | | | 09 | 1,600 |
| 11001 | 17 | | 170101 | DEPARTMENT TOTAL | | | | TOTAL | | 541,600 |
| 11001 | 18 | COURT RECORDS | 182201 | | 42111 | Recording & Filing Fees | | | 03 | 4,200,000 |
| | | | 182201 | | 42113 | Copying & Printing Fees | | | 03 | 44,000 |
| | | | 182301 | | 42111 | Recording & Filing Fees | | | 03 | 4,059,000 |
| | | | 182301 | | 42113 | Copying & Printing Fees | | | 03 | 4,600 |
| | | | 182301 | | 42911 | Passport Services | | | 03 | 342,000 |
| | | | 182701 | | 42110 | Court Cost | | | 03 | 1,470,000 |
| | | | 182701 | | 42111 | Recording & Filing Fees | | | 03 | 600,000 |
| | | | 182701 | | 42910 | Cash Bond Services Fee | | | 03 | 70,000 |
| | | | 182701 | | 44114 | Forfeit Bonds - Individuals | | | 05 | 60,000 |
| 11001 | 18 | COURT RECORDS | | DEPARTMENT TOTAL | | | | TOTAL | | 10,849,600 |
| 11001 | 20 | ADMINISTRATIVE SERVICES | 200101 | | 42753 | Commission on Concessions | | | 03 | 200,000 |
| | | | 200109 | | 42913 | Billing to Outside Agency | | | 03 | 160,000 |
| | | | 200110 | | 42913 | Billing to Outside Agency | | | 03 | 300,000 |
| | | | 203101 | | 42113 | Copying & Printing Fees | | | 03 | 500 |
| | | | 203101 | | 42311 | Absentee Ballot Reimb | | | 03 | 3,000 |
| | | | 203101 | | 42313 | Spec Election Reimb Fees | | | 03 | 1,000 |
| | | | 203101 | | 44112 | Forfeited Fines | | | 05 | 3,000 |
| | | | 203101 | | 48342 | ID Card Replacement Fee | | | 09 | 200 |
| | | | 205001 | | 42913 | Billing to Outside Agency | | | 03 | 50,000 |
| | | | 206001 | | 42112 | Sale of Maps&Publications | | | 03 | 15,000 |
| | | | 206101 | | 42756 | Cell Tower Lease Rentals | | | 03 | 100,000 |
| | | | 206101 | | 42917 | City of Pittsburgh | | | 03 | 200,000 |
| | | | 206101 | | 48390 | Misc Receipts | | | 09 | 120,000 |
| | | | 206901 | | 42111 | Recording & Filing Fees | | | 03 | 16,431,000 |
| | | | 206901 | | 42113 | Copying & Printing Fees | | | 03 | 1,108,000 |
| | | | 206901 | | 42210 | Comm On State Tax Collect | | | 03 | 3,700 |

2016 Line Item Budget

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|--------------|-----------|--------------------------------|---------------|-------------------------|---------------|------------------------------|--------------|-------------------------|-----------|-------------------|
| | | | 206901 | | 42211 | 1 Percent Realty Tax Comm | | | 03 | 415,000 |
| | | | 206901 | | 42212 | 2 Percent Realty Tax Comm | | | 03 | 1,225,000 |
| | | | 206901 | | 42214 | Filing Fee Afford Housing | | | 03 | 55,000 |
| 11001 | 20 | ADMINISTRATIVE SERVICES | | DEPARTMENT TOTAL | | | | TOTAL | | 20,390,400 |
| 11001 | 27 | HEALTH DEPARTMENT | 270101 | | 42195 | Other General Revenue | | | 03 | 11,500 |
| | | | 270101 | | 46851 | Act 315 Revenue | | | 06 | 2,851,940 |
| | | | 270101 | | 48390 | Misc Receipts | | | 09 | 173,500 |
| | | | 270102 | | 46851 | Act 315 Revenue | | | 06 | 392,235 |
| | | | 270102 | | 46954 | Indir Cost Recovered-Dept | | | 06 | 2,000 |
| | | | 270102 | | 48390 | Misc Receipts | | | 09 | 2,000 |
| | | | 270102 | | 49111 | Administrative Exp Reimb | | | 10 | 2,000 |
| | | | 273401 | | 41115 | Health Lic & Permit Food | | | 02 | 1,700,000 |
| | | | 273401 | | 41116 | Health License & Permit | | | 02 | 260,000 |
| | | | 273401 | | 41120 | Ice Arena Permits | | | 02 | 1,500 |
| | | | 273401 | | 42120 | Landfill Fees | | | 03 | 250,000 |
| | | | 273401 | | 42510 | Insp of Prop & Materials | | | 03 | 3,040,000 |
| | | | 273401 | | 42545 | Other Health Services | | | 03 | 68,100 |
| | | | 273401 | | 42914 | Charge Card Svc Fees | | | 03 | 3,500 |
| | | | 273401 | | 46201 | PA Dept Consvr & Ntrl Res | | | 06 | 40,000 |
| | | | 273401 | | 46851 | Act 315 Revenue | | | 06 | 205,292 |
| | | | 273401 | | 46852 | Act 12 Revenue | | | 06 | 1,690,000 |
| | | | 273401 | | 48390 | Misc Receipts | | | 09 | 45,000 |
| | | | 274801 | | 42511 | Clinic Fees | | | 03 | 140,000 |
| | | | 274801 | | 46851 | Act 315 Revenue | | | 06 | 3,220,633 |
| | | | 274801 | | 46954 | Indir Cost Recovered-Dept | | | 06 | 180,000 |
| | | | 274801 | | 48390 | Misc Receipts | | | 09 | 60,000 |
| | | | 276701 | | 42914 | Charge Card Svc Fees | | | 03 | 600 |
| | | | 276701 | | 48390 | Misc Receipts | | | 09 | 61,500 |
| 11001 | 27 | HEALTH DEPARTMENT | | DEPARTMENT TOTAL | | | | TOTAL | | 14,401,300 |
| 11001 | 30 | JAIL | 300101 | | 47901 | US-Marshall-Mnt of Prisoners | | | 07 | 2,300,000 |
| | | | 300101 | | 47909 | Misc Federal Revenue | | | 07 | 120,000 |
| | | | 300101 | | 48338 | Commission on Telephone | | | 09 | 1,780,000 |
| | | | 300101 | | 48390 | Misc Receipts | | | 09 | 10,000 |
| 11001 | 30 | JAIL | | DEPARTMENT TOTAL | | | | TOTAL | | 4,210,000 |
| 11001 | 31 | POLICE | 315701 | | 42113 | Copying & Printing Fees | | | 03 | 2,500 |
| | | | 315702 | | 42916 | Alleg Cty Airport Auth | | | 03 | 11,202,000 |
| | | | 315801 | | 42410 | Special Police Services | | | 03 | 271,000 |
| 11001 | 31 | POLICE | | DEPARTMENT TOTAL | | | | TOTAL | | 11,475,500 |

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|-------------|-----------|--------------------|------------|-------------------------------------|---------------|---------------------------|--------------|-------------------------|-----------|----------------|
| 11001 | 33 | EMERGENCY SERVICES | 330101 | EMERGENCY SERVICES | 41114 | Flammable Liquid Permit | | | 02 | 102,000 |
| | | | 330101 | | 42113 | Copying & Printing Fees | | | 03 | 6,000 |
| | | | 330101 | | 48390 | Misc Receipts | | | 09 | 10,400 |
| 11001 | 33 | EMERGENCY SERVICES | 330101 | EMERGENCY SERVICES DEPARTMENT TOTAL | | | | TOTAL | | 118,400 |
| 11001 | 35 | PUBLIC WORKS | 350101 | | 41112 | Road Opening Permit | | | 02 | 210,000 |
| | | | 350101 | | 41195 | Other License & Permit | | | 02 | 40,000 |
| | | | 350101 | | 48390 | Misc Receipts | | | 09 | 1,500 |
| | | | 353301 | | 42112 | Sale of Maps&Publications | | | 03 | 10,000 |
| | | | 354700 | | 48390 | Misc Receipts | | | 09 | 4,300 |
| 11001 | 35 | PUBLIC WORKS | | DEPARTMENTAL TOTAL | | | | TOTAL | | 265,800 |
| 11001 | 37 | PARKS | 370200 | PARKS DIVISION | 42610 | Golf Fees | NPGC | North Park Golf | 03 | 559,000 |
| | | | 370200 | | 42610 | Golf Fees | SPGC | South Park Golf | 03 | 655,000 |
| | | | 370200 | | 42610 | Golf Fees | XX | Parks-Non Park Specific | 03 | 1,000 |
| | | | 370200 | | 42610 | Golf Fees | NPGC | North Park Golf | 03 | 170,000 |
| | | | 370200 | | 42610 | Golf Fees | SPGC | South Park Golf | 03 | 275,000 |
| | | | 370200 | | 42611 | Pro Shop | NPGC | North Park Golf | 03 | 3,650 |
| | | | 370200 | | 42611 | Pro Shop | SPGC | South Park Golf | 03 | 4,650 |
| | | | 370200 | | 42620 | Tennis Fees | BP | Boyce Park | 03 | 1,000 |
| | | | 370200 | | 42620 | Tennis Fees | SC | Settlers Cabin Park | 03 | 500 |
| | | | 370200 | | 42620 | Tennis Fees | SP | South Park | 03 | 4,500 |
| | | | 370200 | | 42625 | Ice Skating Fees | NPSR | North Park Rink | 03 | 150,000 |
| | | | 370200 | | 42625 | Ice Skating Fees | SPSR | South Park Rink | 03 | 144,000 |
| | | | 370200 | | 42625 | Ice Skating Fees | XX | Parks-Non Park Specific | 03 | 1,000 |
| | | | 370200 | | 42625 | Ice Skating Fees | NPSR | North Park Rink | 03 | 750 |
| | | | 370200 | | 42625 | Ice Skating Fees | SPSR | South Park Rink | 03 | 750 |
| | | | 370200 | | 42626 | In-line Skating Fees | SP | South Park | 03 | 13,000 |
| | | | 370200 | | 42630 | Swimming Pool Fees | BPPL | Boyce Park Wave Pool | 03 | 150,000 |
| | | | 370200 | | 42630 | Swimming Pool Fees | NPPL | North Park Pool | 03 | 140,000 |
| | | | 370200 | | 42630 | Swimming Pool Fees | SCPL | Settlers Cabin Pool | 03 | 330,000 |
| | | | 370200 | | 42630 | Swimming Pool Fees | SPPL | South Park Pool | 03 | 180,000 |
| | | | 370200 | | 42630 | Swimming Pool Fees | XX | Parks-Non Park Specific | 03 | 10,000 |
| | | | 370200 | | 42635 | Ball Field Fees | BP | Boyce Park | 03 | 15,000 |
| | | | 370200 | | 42635 | Ball Field Fees | NP | North Park | 03 | 87,000 |
| | | | 370200 | | 42635 | Ball Field Fees | SP | South Park | 03 | 17,250 |
| | | | 370200 | | 42635 | Ball Field Fees | WO | White Oak Park | 03 | 750 |
| | | | 370200 | | 42640 | Downhill Skiing | BPSS | Boyce Park Ski Slope | 03 | 360,000 |
| | | | 370200 | | 42642 | Snow Tubing | BPSS | Boyce Park Ski Slope | 03 | 230,000 |
| | | | 370200 | | 42643 | Ski Lessons | BPSS | Boyce Park Ski Slope | 03 | 27,000 |
| | | | 370200 | | 42644 | Ski Rentals | BPSS | Boyce Park Ski Slope | 03 | 170,000 |
| | | | 370200 | | 42645 | Showmobile | XX | Parks-Non Park Specific | 03 | 10,000 |

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|--------------|-----------|------------------------------|------------|---------------------------|---------------|---------------------------|--------------|-------------------------|-----------|-------------------|
| | | | 370200 | | 42645 | Showmobile | XX | Parks-Non Park Specific | 03 | 1,200 |
| | | | 370200 | | 42647 | Hayrides | HA | Hartwood Acres Park | 03 | 175 |
| | | | 370200 | | 42648 | Tours | HA | Hartwood Acres Park | 03 | 10,000 |
| | | | 370200 | | 42648 | Tours | RH | Round Hill Park | 03 | 2,200 |
| | | | 370200 | | 42649 | Other Recreation Fees | BP | Boyce Park | 03 | 1,400 |
| | | | 370200 | | 42649 | Other Recreation Fees | DL | Deer Lakes Park | 03 | 100 |
| | | | 370200 | | 42649 | Other Recreation Fees | HA | Hartwood Acres Park | 03 | 2,000 |
| | | | 370200 | | 42649 | Other Recreation Fees | HH | Harrison Hills Park | 03 | 500 |
| | | | 370200 | | 42649 | Other Recreation Fees | NP | North Park | 03 | 9,000 |
| | | | 370200 | | 42649 | Other Recreation Fees | SC | Settlers Cabin Park | 03 | 500 |
| | | | 370200 | | 42649 | Other Recreation Fees | SP | South Park | 03 | 9,000 |
| | | | 370200 | | 42649 | Other Recreation Fees | WO | White Oak Park | 03 | 500 |
| | | | 370200 | | 42649 | Other Recreation Fees | XX | Parks-Non Park Specific | 03 | 2,000 |
| | | | 370200 | | 42649 | Other Recreation Fees | HA | Hartwood Acres Park | 03 | 500 |
| | | | 370200 | | 42752 | Park Shelter&Stable Rent | BP | Boyce Park | 03 | 46,000 |
| | | | 370200 | | 42752 | Park Shelter&Stable Rent | DL | Deer Lakes Park | 03 | 9,000 |
| | | | 370200 | | 42752 | Park Shelter&Stable Rent | HA | Hartwood Acres Park | 03 | 1,000 |
| | | | 370200 | | 42752 | Park Shelter&Stable Rent | HH | Harrison Hills Park | 03 | 15,000 |
| | | | 370200 | | 42752 | Park Shelter&Stable Rent | NP | North Park | 03 | 275,000 |
| | | | 370200 | | 42752 | Park Shelter&Stable Rent | RH | Round Hill Park | 03 | 25,000 |
| | | | 370200 | | 42752 | Park Shelter&Stable Rent | SC | Settlers Cabin Park | 03 | 27,000 |
| | | | 370200 | | 42752 | Park Shelter&Stable Rent | SP | South Park | 03 | 237,000 |
| | | | 370200 | | 42752 | Park Shelter&Stable Rent | WO | White Oak Park | 03 | 30,000 |
| | | | 370200 | | 42753 | Commission on Concessions | BP | Boyce Park | 03 | 22,000 |
| | | | 370200 | | 42753 | Commission on Concessions | DL | Deer Lakes Park | 03 | 4,000 |
| | | | 370200 | | 42753 | Commission on Concessions | HA | Hartwood Acres Park | 03 | 17,000 |
| | | | 370200 | | 42753 | Commission on Concessions | NP | North Park | 03 | 130,000 |
| | | | 370200 | | 42753 | Commission on Concessions | SC | Settlers Cabin Park | 03 | 55,000 |
| | | | 370200 | | 42753 | Commission on Concessions | SP | South Park | 03 | 72,000 |
| | | | 370200 | | 42754 | Rental of Other Property | HA | Hartwood Acres Park | 03 | 50,000 |
| | | | 370200 | | 42754 | Rental of Other Property | HA | Hartwood Acres Park | 03 | 5,000 |
| | | | 370200 | | 45115 | Regional Asset District | XX | Parks-Non Park Specific | 08 | 19,810,000 |
| | | | 370200 | | 48317 | Sale of Property | RH | Round Hill Park | 09 | 2,000 |
| | | | 370200 | | 48321 | Royalties | XX | Parks-Non Park Specific | 09 | 500,000 |
| | | | 370200 | | 48337 | Commission Vend Machines | XX | Parks-Non Park Specific | 09 | 750 |
| | | | 370201 | | 91301 | Operating Transfers In | XX | Parks-Non Park Specific | 90 | 1,345,000 |
| 11001 | 37 | PARKS DEPARTMENT | | DEPARTMENTAL TOTAL | | | | TOTAL | | 26,427,625 |
| | | | | | | | | | | |
| 11001 | 38 | FACILITIES MANAGEMENT | 380101 | ADMINISTRATION | 42754 | Rental of Other Property | | | 03 | 50,000 |
| | | | 380101 | | 42755 | Parking Leases | | | 03 | 144,800 |
| | | | 385901 | | 48390 | Misc Receipts | | | 09 | 21,000 |
| 11001 | 38 | FACILITIES MANAGEMENT | | DEPARTMENTAL TOTAL | | | | TOTAL | | 215,800 |

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| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | ADOPTED |
|-------|----|-------------------------|--------|----------------------------|--------|------------------------------|-------|------------------|----|--------------|
| 11001 | 45 | NON-DEPARTMENT EXPENSES | 450101 | NON-DEPT OPERATING EXPENSE | 40109 | Real Estate Current Discount | | | 01 | 279,252,076 |
| | | | 450101 | | 40110 | Real Estate Current | | | 01 | 17,843,625 |
| | | | 450101 | | 40111 | Real Est Current-Delinq | | | 01 | 8,809,326 |
| | | | 450101 | | 40112 | Real Estate Delinquent | | | 01 | 2,890,430 |
| | | | 450101 | | 40113 | Real Est Delinq-Interest | | | 01 | 312,035 |
| | | | 450101 | | 40114 | Real Estate Delinq-Penlty | | | 01 | 160,123 |
| | | | 450101 | | 40115 | Real Estate Liened | | | 01 | 3,673,803 |
| | | | 450101 | | 40116 | Real Est Liened-Interest | | | 01 | 1,221,864 |
| | | | 450101 | | 40117 | Real Est Liened-Penalty | | | 01 | 200,359 |
| | | | 450101 | | 40118 | Real Est Current - Interest | | | 01 | 289,043 |
| | | | 450101 | | 40119 | Real Est Current - Penalty | | | 01 | 447,524 |
| | | | 450101 | | 40120 | Act 602 Real Estate Taxes | | | 01 | 200,359 |
| | | | 450101 | | 40121 | Less: Homestead Exemption | | | 01 | (25,986,000) |
| | | | 450101 | | 40210 | Tax Ex Prop in Lieu of Tax | | | 01 | 486,500 |
| | | | 450101 | | 40310 | Tax Refunds - Real Estate | | | 01 | (4,105,725) |
| | | | 450101 | | 40410 | Reg Asset Dist Sales&Use | | | 01 | 46,968,000 |
| | | | 450101 | | 40741 | 2% Gaming Host Fee | | | 01 | 5,560,000 |
| | | | 450101 | | 42916 | Alleg Cty Airport Auth | | | 03 | 23,500 |
| | | | 450101 | | 46902 | Public Utility Realty Tax | | | 06 | 446,350 |
| | | | 450101 | | 46953 | Indir Cost Recovered-Cnty | | | 06 | 915,000 |
| | | | 450101 | | 48210 | Interest From Banks | | | 09 | 652,000 |
| | | | 450101 | | 48317 | Sale of Property | | | 09 | 25,000 |
| | | | 450101 | | 48340 | Hotel Motel | | | 09 | 4,000,000 |
| | | | 450101 | | 48350 | COBRA Receipts | | | 09 | 165,000 |
| | | | 450101 | | 48352 | Excess W/C Reimbursement | | | 09 | 175,000 |
| | | | 450101 | | 48353 | Supersedeas Fund Reimb | | | 09 | 230,000 |
| | | | 450101 | | 48354 | Subrogation | | | 09 | 10,000 |
| | | | 450101 | | 48390 | Misc Receipts | | | 09 | 125,000 |
| | | | 450101 | | 48395 | Misc Refunds | | | 09 | 71,537 |
| | | | 450101 | | 91301 | Operating Transfers In | | | 90 | 275,000 |
| 11001 | 45 | NON-DEPARTMENT EXPENSES | | DEPARTMENTAL TOTAL | | | | TOTAL | | 345,336,729 |
| 11001 | 49 | MISCELLANEOUS AGENCIES | 492508 | | 42751 | Parking Lot Rentals | | | 03 | 400,000 |
| 11001 | 49 | MISCELLANEOUS AGENCIES | | DEPARTMENTAL TOTAL | | | | TOTAL | | 400,000 |
| 11001 | 60 | COURT OF COMMON PLEAS | 600101 | | 46801 | Court Operations | | | 06 | 2,953,500 |
| | | | 600101 | | 47909 | Misc Federal Revenue | | | 07 | 1,000,000 |
| | | | 600101 | | 48390 | Misc Receipts | | | 09 | 12,000 |
| | | | 600102 | | 48390 | Misc Receipts | | | 09 | 10,000 |
| | | | 601401 | | 42129 | DUI Fees | | | 03 | 600,000 |
| | | | 601401 | | 46803 | Adult Probation | | | 06 | 420,000 |

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|--------------|-----------|---------------------------------|---------------|---------------------------------|---------------|-----------------------------|--------------|---------------------------------|-----------|--------------------|
| | | | 601401 | | 48390 | Misc Receipts | | | 09 | 500 |
| | | | 602201 | | 46804 | Jurors Fees-Reimb | | | 06 | 35,000 |
| | | | 602201 | | 48390 | Misc Receipts | | | 09 | 750 |
| | | | 602701 | | 46804 | Jurors Fees-Reimb | | | 06 | 50,000 |
| | | | 602701 | | 48390 | Misc Receipts | | | 09 | 500 |
| | | | 603601 | | 49195 | Misc Intra-County Receipt | | | 10 | 1,280,000 |
| | | | 603603 | | 42122 | Act 66 05 PFA Fee | | | 03 | 1,000 |
| | | | 603701 | | 46802 | Juvenile Probation | | | 06 | 2,165,000 |
| | | | 603701 | | 47707 | 93.658 Fstr Care Titl | | | 07 | 200,000 |
| | | | 603701 | | 48390 | Misc Receipts | | | 09 | 500 |
| | | | 604901 | | 42111 | Recording & Filing Fees | | | 03 | 15,000 |
| | | | 604901 | | 44111 | District Courts | | | 05 | 3,550,000 |
| | | | 604901 | | 44117 | PMC collections | | | 05 | 600,000 |
| | | | 604901 | | 44118 | DC Contable Fees | | | 05 | 11,000 |
| | | | 605101 | | 48390 | Misc Receipts | | | 09 | 500 |
| | | | 605101 | | 49110 | Contrib from Funding Source | | | 10 | 256,320 |
| 11001 | 60 | COURT OF COMMON PLEAS | | DEPARTMENT TOTAL | | | | TOTAL | | 13,161,570 |
| 11001 | 70 | CONTROLLER | 701101 | ADMINISTRATION | 48318 | Sale of Equip & Supplies | | | 09 | 15,000 |
| | | | 701101 | | 48390 | Misc Receipts | | | 09 | 20,000 |
| 11001 | 70 | CONTROLLER | | DEPARTMENT TOTAL | | | | TOTAL | | 35,000 |
| 11001 | 71 | SHERIFF | 710101 | GENERAL SERVICES | 41110 | Firearm License | | | 02 | 355,000 |
| | | | 710101 | | 42111 | Recording & Filing Fees | | | 03 | 2,335,000 |
| | | | 710101 | | 42195 | Other General Revenue | | | 03 | 2,000 |
| | | | 710101 | | 48390 | Misc Receipts | | | 09 | 720 |
| 11001 | 71 | SHERIFF | | DEPARTMENTAL TOTAL | | | | TOTAL | | 2,692,720 |
| 11001 | 72 | TREASURER | 720101 | TREASURER | 41110 | Firearm License | | | 02 | 1,000 |
| | | | 720101 | | 41111 | Hunt/Fish/Dog/Boat Lic | | | 02 | 178,000 |
| | | | 720101 | | 41118 | Bingo Permits | | | 02 | 17,000 |
| | | | 720101 | | 41119 | Small Game/Chance-License | | | 02 | 86,000 |
| | | | 720101 | | 42195 | Other General Revenue | | | 03 | 150,000 |
| | | | 720101 | | 48340 | Hotel Motel | | | 09 | 1,300,000 |
| | | | 720101 | | 48390 | Misc Receipts | | | 09 | 2,000 |
| 11001 | 72 | TREASURER | 720101 | DEPARTMENTAL TOTAL | | | | TOTAL | | 1,734,000 |
| 11001 | 73 | DISTRICT ATTORNEY | 730101 | DISTRICT ATTORNEY | 42129 | DUI Fees | | | 03 | 473,700 |
| | | | 730101 | | 48390 | Misc Receipts | | | 09 | 1,000 |
| 11001 | 73 | DISTRICT ATTORNEY | 730101 | DEPARTMENTAL TOTAL | | | | TOTAL | | 474,700 |
| 11001 | | GRAND TOTAL GENERAL FUND | | GRAND TOTAL GENERAL FUND | | | | GRAND TOTAL GENERAL FUND | | 452,870,754 |

2016 Line Item Budget

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | ADOPTED |
|-------|----|----------------------------------|---------------|----------------------------------|--------|--------------------------|-------|----------------------------------|----|--------------------|
| 12001 | 25 | HUMAN SERVICES | 250207 | DHS OPERATIONS - CYF | 48390 | Misc Receipts | | | 09 | 1,000 |
| | | | 25920131 | | 42710 | Collect-Parents&Guardi | | | 03 | 973,858 |
| | | | 25920131 | | 46401 | PA Dept. of Public Wel | | | 06 | 8,025,277 |
| | | | 25920131 | | 46401 | PA Dept. of Public Wel | | | 06 | 5,460,000 |
| | | | 25920131 | | 46956 | Act 148 | | | 06 | 94,841,788 |
| | | | 25920131 | | 47702 | 93.558 Tmp Asst Need | | | 07 | 7,373,894 |
| | | | 25920131 | | 47705 | 93.603 Adoption Incen | | | 07 | 874,096 |
| | | | 25920131 | | 47706 | 93.645 Child Welfare | | | 07 | 1,181,712 |
| | | | 25920131 | | 47707 | 93.658 Fstr Care Titl | | | 07 | 20,355,832 |
| | | | 25920131 | | 47708 | Independent Living | | | 07 | 444,578 |
| | | | 25920131 | | 47724 | 93.659 Adoption Assis | | | 07 | 13,077,904 |
| | | | 25920131 | | 47908 | Medicaid Admin Claims | | | 07 | 67,339 |
| | | | 25920131 | | 48390 | Misc Receipts | | | 09 | 300,003 |
| | | | 320101 | | 46955 | Lunch Reimbursement | | | 06 | 100,000 |
| | | | 320101 | | 46956 | Act 148 | | | 06 | 6,313,832 |
| | | | 320101 | | 48390 | Misc Receipts | | | 09 | 100 |
| | | | 48020108 | | 42710 | Collect-Parents&Guardi | | | 03 | 67,500 |
| | | | 48020108 | | 46956 | Act 148 | | | 06 | 23,620,000 |
| 12001 | | TOTAL HUMAN SERVICES FUND | | TOTAL HUMAN SERVICES FUND | | | | TOTAL HUMAN SERVICES FUND | | 183,078,713 |
| 13001 | 26 | KANE REGIONAL CENTERS | 267100 | GLEN HAZEL REGIONAL CENTER | 42812 | Private | | | 03 | 384,800 |
| | | | 267100 | | 42813 | Patient Maintenance Rev | | | 03 | 1,528,200 |
| | | | 267100 | | 42815 | 65 Special | | | 03 | 3,178,500 |
| | | | 267100 | | 46302 | Medical Assistance | | | 07 | 6,389,055 |
| | | | 267100 | | 46304 | MA IGT Payments State | | | 06 | 294,255 |
| | | | 267100 | | 47913 | Medicare Part A | | | 07 | 623,800 |
| | | | 267100 | | 47914 | Medicare Part B | | | 07 | 258,300 |
| | | | 267100 | | 47915 | Medical Assistance Fed | | | 07 | 7,808,845 |
| | | | 267100 | | 47919 | MA IGT Payments Fed | | | 07 | 359,645 |
| | | | 267100 | | 48339 | Med Records Trans Fee | | | 09 | 1,000 |
| | | | 267100 | | 48356 | Misc Income - Meal Revs | | | 09 | 5,000 |
| | | | 267100 | | 48390 | Misc Receipts | | | 09 | 5,000 |
| 13001 | 26 | | 267100 | TOTAL GLEN HAZEL CENTER | | | | TOTAL GLEN HAZEL CENTER | | 20,836,400 |
| 13001 | 26 | KANE REGIONAL CENTERS | 267200 | SCOTT REGIONAL CENTER | 42754 | Rental of Other Property | | | 03 | 3,500 |
| | | | 267200 | | 42812 | Private | | | 03 | 1,401,400 |
| | | | 267200 | | 42813 | Patient Maintenance Rev | | | 03 | 1,673,900 |
| | | | 267200 | | 42815 | 65 Special | | | 03 | 4,532,100 |
| | | | 267200 | | 46302 | Medical Assistance | | | 07 | 7,081,065 |
| | | | 267200 | | 46304 | MA IGT Payments State | | | 06 | 440,010 |
| | | | 267200 | | 47913 | Medicare Part A | | | 07 | 962,300 |

2016 Line Item Budget

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>ADOPTED</u> |
|--------------|-----------|------------------------------|---------------|-----------------------------------|---------------|---------------------------------|--------------|-------------------------|-----------|-------------------|
| | | | 267200 | | 47914 | Medicare Part B | | | 07 | 405,800 |
| | | | 267200 | | 47915 | Medical Assistance Fed | | | 07 | 8,654,635 |
| | | | 267200 | | 47919 | MA IGT Payments Fed | | | 07 | 537,790 |
| | | | 267200 | | 48339 | Med Records Trans Fee | | | 09 | 1,000 |
| | | | 267200 | | 48356 | Misc Income - Meal Revs | | | 09 | 5,000 |
| | | | 267200 | | 48390 | Misc Receipts | | | 09 | 5,000 |
| 13001 | 26 | | 267200 | TOTAL SCOTT CENTER | | | | | | 25,703,500 |
| | | | | | | | | | | |
| 13001 | 26 | KANE REGIONAL CENTERS | 267300 | MCKEESPORT REGIONAL CENTER | 42812 | Private | | | 03 | 874,700 |
| | | | 267300 | | 42813 | Patient Maintenance Rev | | | 03 | 1,888,700 |
| | | | 267300 | | 42815 | 65 Special | | | 03 | 4,559,400 |
| | | | 267300 | | 46302 | Medical Assistance | | | 07 | 7,184,295 |
| | | | 267300 | | 46304 | MA IGT Payments State | | | 06 | 504,450 |
| | | | 267300 | | 47913 | Medicare Part A | | | 07 | 1,391,800 |
| | | | 267300 | | 47914 | Medicare Part B | | | 07 | 624,100 |
| | | | 267300 | | 47915 | Medical Assistance Fed | | | 07 | 8,780,805 |
| | | | 267300 | | 47919 | MA IGT Payments Fed | | | 07 | 616,550 |
| | | | 267300 | | 48339 | Med Records Trans Fee | | | 09 | 1,000 |
| | | | 267300 | | 48356 | Misc Income - Meal Revs | | | 09 | 5,000 |
| | | | 267300 | | 48390 | Misc Receipts | | | 09 | 5,000 |
| 13001 | 26 | | 267300 | TOTAL MCKEESPORT CENTER | | | | | | 26,435,800 |
| | | | | | | | | | | |
| 13001 | 26 | KANE REGIONAL CENTERS | 267400 | ROSS REGIONAL CENTER | 42754 | Rental of Other Property | | | 03 | 1,500 |
| | | | 267400 | | 42812 | Private | | | 03 | 680,000 |
| | | | 267400 | | 42813 | Patient Maintenance Rev | | | 03 | 1,539,900 |
| | | | 267400 | | 42815 | 65 Special | | | 03 | 2,443,700 |
| | | | 267400 | | 46302 | Medical Assistance | | | 07 | 6,530,130 |
| | | | 267400 | | 46303 | MA Disproportionate Share State | | | 06 | 45,000 |
| | | | 267400 | | 46304 | MA IGT Payments State | | | 06 | 336,285 |
| | | | 267400 | | 47913 | Medicare Part A | | | 07 | 479,800 |
| | | | 267400 | | 47914 | Medicare Part B | | | 07 | 482,300 |
| | | | 267400 | | 47915 | Medical Assistance Fed | | | 07 | 7,981,270 |
| | | | 267400 | | 47917 | MA Disproportionate Share Fed | | | 07 | 55,000 |
| | | | 267400 | | 47919 | MA IGT Payments Fed | | | 07 | 411,015 |
| | | | 267400 | | 48339 | Med Records Trans Fee | | | 09 | 1,000 |
| | | | 267400 | | 48356 | Misc Income - Meal Revs | | | 09 | 5,000 |
| | | | 267400 | | 48390 | Misc Receipts | | | 09 | 5,000 |
| 13001 | 26 | | 267400 | TOTAL ROSS CENTER | | | | | | 20,996,900 |
| | | | | | | | | | | |
| 13001 | 26 | KANE REGIONAL CENTERS | 267500 | CENTRAL ADMINISTRATION | 48210 | Interest From Banks | | | 09 | 1,000 |
| | | | | | 48395 | Misc Refunds | | | 09 | 1,000 |
| 13001 | 26 | | 267500 | TOTAL CENTRAL ADMIN | | | | | | 2,000 |

2016 Line Item Budget

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | ADOPTED |
|-------|----|----------------------------|--------|-------------------------------|--------|------------------------------|-------|----------------------------------|----|--------------------|
| 13001 | 26 | KANE REGIONAL CENTERS | 267600 | PHARMACY | 42814 | M.A.Pharmacy | | | 06 | 6,676,400 |
| | | | 267600 | | 48395 | Misc Refunds | | | 09 | 4,000 |
| 13001 | 26 | | | | | | | TOTAL PHARMACY | | 6,680,400 |
| 13001 | 26 | KANE REGIONAL CENTERS | | DEPARTMENT TOTAL | | | | KANE DEPARTMENT TOTAL | | 100,655,000 |
| 14001 | 35 | LIQUID FUEL FUND | 450102 | LIQUID FUEL FUND | 46901 | Liquid Fuels | | | 06 | 4,100,000 |
| | | | 450102 | | 48210 | Interest From Banks | | | 09 | 2,000 |
| 14001 | 35 | LIQUID FUEL FUND | 354722 | LIQUID FUEL FUND TOTAL | | | | LIQUID FUEL FUND TOTAL | | 4,102,000 |
| 15001 | 47 | DEBT SERVICE | 450103 | DEBT SERVICE | 40109 | Real Estate Current Discount | | | 01 | 55,163,925 |
| | | | 450103 | | 40110 | Real Estate Current | | | 01 | 3,886,550 |
| | | | 450103 | | 40111 | Real Est Current-Delinq | | | 01 | 1,918,774 |
| | | | 450103 | | 40112 | Real Estate Delinquent | | | 01 | 629,570 |
| | | | 450103 | | 40113 | Real Est Delinq-Interest | | | 01 | 67,965 |
| | | | 450103 | | 40114 | Real Estate Delinq-Penlty | | | 01 | 34,877 |
| | | | 450103 | | 40115 | Real Estate Liened | | | 01 | 800,197 |
| | | | 450103 | | 40116 | Real Est Liened-Interest | | | 01 | 266,136 |
| | | | 450103 | | 40117 | Real Est Liened-Penalty | | | 01 | 43,641 |
| | | | 450103 | | 40118 | Real Est Current - Interest | | | 01 | 62,957 |
| | | | 450103 | | 40119 | Real Est Current - Penalty | | | 01 | 97,476 |
| | | | 450103 | | 40120 | Act 602 Real Estate Taxes | | | 01 | 43,641 |
| | | | 450103 | | 40310 | Tax Refunds - Real Estate | | | 01 | (894,275) |
| | | | 450103 | | 45118 | Public Auditorium Auth | | | 08 | 2,500 |
| | | | 450103 | | 42916 | Alleg Cty Airport Auth | | | 03 | 14,900 |
| | | | 450103 | | 46902 | Public Utility Realty Tax | | | 06 | 92,850 |
| | | | 450103 | | 47912 | Subsidized Federal Interest | | | 07 | 324,498 |
| | | | 450103 | | 48210 | Interest From Banks | | | 09 | 48,000 |
| | | | 450103 | | 91301 | Operating Transfers In | | | 90 | 9,046,468 |
| 15001 | 47 | DEBT SERVICE | 470101 | DEBT SERVICE TOTAL | | | | DEBT SERVICE TOTAL | | 71,650,650 |
| 25001 | 49 | MISCELLANEOUS AGENCIES | 450104 | PORT AUTHORITY TRANSIT | 31210 | Use of Reserved Fund Balance | | | 91 | 4,762,151 |
| | | | 450104 | | 40510 | Rental Car Tax | | | 01 | 7,025,000 |
| | | | 450104 | | 40511 | Drink Tax | | | 01 | 36,075,000 |
| | | | 450104 | | 40512 | Rental Vehicle Penalty | | | 01 | 300 |
| | | | 450104 | | 40513 | Rental Vehicle Interest | | | 01 | 200 |
| | | | 450104 | | 40514 | Alcoholic Beverage Penalty | | | 01 | 100,000 |
| | | | 450104 | | 40515 | Alcoholic Beverage Interest | | | 01 | 50,000 |
| | | | 450104 | | 91302 | Operating Transfers Out | | | 90 | (9,046,468) |
| 25001 | | TRANSPORTATION FUND | | TRANSPORTATION FUND | | | | TOTAL TRANSPORTATION FUND | | 38,966,183 |
| 26001 | 35 | REGISTRATION FEE FUND | 450105 | REGISTRATION FEE FUND | 46501 | PA Dept Transportation | | | 06 | 3,500,000 |

2016 Line Item Budget

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | ADOPTED |
|--|----|-----------------------|--------|-----------------------------|--------|---------------------|-------|-----------------------------|----|-------------|
| | | | 450105 | | 48210 | Interest From Banks | | | 09 | 1,700 |
| 26001 | 35 | REGISTRATION FEE FUND | | TOTAL REGISTRATION FEE FUND | | | | TOTAL REGISTRATION FEE FUND | | 3,501,700 |
| TOTAL ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET | | | | | | | | | | 854,825,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|------------------|------------|------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| 11001 | 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 | 107 |
| | | | 100101 | | 52505 | Highmark Select POS | | | 25 | 71,251 |
| | | | 100101 | | 52511 | Dental Plus | | | 25 | 1,362 |
| | | | 100101 | | 52513 | Dental Flex | | | 25 | 991 |
| | | | 100101 | | 52532 | Employee W/C Admin | | | 25 | 833 |
| | | | 100101 | | 52599 | Employee Cost Sharing | | | 25 | (7,296) |
| | | | 100101 | | 54101 | Printing/Duplic Supplies | | | 40 | 100 |
| | | | 100101 | | 54104 | Journals/Subscribe/Books | | | 40 | 172 |
| | | | 100101 | | 54105 | Stationery/Office Supplies | | | 40 | 2,000 |
| | | | 100101 | | 57202 | Office&Electronic Equip | | | 70 | 2,000 |
| | | | 100101 | | 57301 | Furniture & Fixtures | | | 70 | 1,056 |
| | | | 100101 | | 61001 | Telephone | | | 30 | 6,510 |
| | | | 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 | 750 |
| | | | 100101 | | 62004 | Travel-Out Of County | | | 30 | 3,000 |
| | | | 100101 | | 63010 | Contracted Svcs General | | | 30 | 1,000 |
| | | | 100101 | | 63906 | Copying Equip Rental | | | 30 | 1,500 |
| | | | 100101 | | 65502 | Advertising | | | 30 | 500 |
| | | | 100101 | | 65503 | Printing | | | 30 | 1,500 |
| | | | 100101 | | 83102 | Expend Recov-Admin Alloc | | | 83 | (5,016) |
| 11001 | 10 | COUNTY EXECUTIVE | 100101 | DEPARTMENT TOTAL | | | | | | 425,238 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|--------------|-----------|-----------------------|---------------|-------------------------|---------------|----------------------------|--------------|-------------------------|-----------|-----------------------------|
| 11001 | 11 | COUNTY MANAGER | 110101 | COUNTY MANAGER | 51101 | Salaries | | | 20 | 892,887 |
| | | | 110101 | | 51105 | Other Compensation | | | 20 | 7,510 |
| | | | 110101 | | 51109 | Health Benefit Bonus | | | 20 | 750 |
| | | | 110101 | | 51116 | Turnover Recovery | | | 20 | (30,800) |
| | | | 110101 | | 52502 | County Pension Fund | | | 25 | 78,040 |
| | | | 110101 | | 52503 | FICA & Medicare | | | 25 | 64,445 |
| | | | 110101 | | 52504 | Group Life Insurance | | | 25 | 373 |
| | | | 110101 | | 52505 | Highmark Select POS | | | 25 | 155,056 |
| | | | 110101 | | 52511 | Dental Plus | | | 25 | 681 |
| | | | 110101 | | 52513 | Dental Flex | | | 25 | 5,552 |
| | | | 110101 | | 52532 | Employee W/C Admin | | | 25 | 3,130 |
| | | | 110101 | | 52599 | Employee Cost Sharing | | | 25 | (16,152) |
| | | | 110101 | | 54101 | Printing/Duplic Supplies | | | 40 | 5,000 |
| | | | 110101 | | 54104 | Journals/Subscribe/Books | | | 40 | 100 |
| | | | 110101 | | 54105 | Stationery/Office Supplies | | | 40 | 14,500 |
| | | | 110101 | | 54304 | Food and Provisions | | | 40 | 100 |
| | | | 110101 | | 56205 | Office Mach/Equip Maint | | | 60 | 2,000 |
| | | | 110101 | | 56208 | Computer Maintenance | | | 60 | 4,840 |
| | | | 110101 | | 57202 | Office&Electronic Equip | | | 70 | 15,000 |
| | | | 110101 | | 57301 | Furniture & Fixtures | | | 70 | 10,000 |
| | | | 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 | 2,560 |
| | | | 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 | (11,479) |
| 11001 | 11 | COUNTY MANAGER | 110101 | DEPARTMENT TOTAL | | | | | | 1,237,993 |
| | | | | | | | | | | TOTAL COUNTY MANAGER |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|------------------|------------|------------------|---------------|------------------------------|--------------|-------------------------|-----------|-------------------------|
| 11001 | 12 | COUNTY SOLICITOR | 120101 | COUNTY SOLICITOR | 51101 | Salaries | | | 20 | 3,135,009 |
| | | | 120101 | | 51105 | Other Compensation | | | 20 | 11,863 |
| | | | 120101 | | 51116 | Turnover Recovery | | | 20 | (66,200) |
| | | | 120101 | | 52502 | County Pension Fund | | | 25 | 276,644 |
| | | | 120101 | | 52503 | FICA & Medicare | | | 25 | 235,148 |
| | | | 120101 | | 52504 | Group Life Insurance | | | 25 | 1,533 |
| | | | 120101 | | 52505 | Highmark Select POS | | | 25 | 757,452 |
| | | | 120101 | | 52511 | Dental Plus | | | 25 | 9,991 |
| | | | 120101 | | 52513 | Dental Flex | | | 25 | 16,938 |
| | | | 120101 | | 52532 | Employee W/C Admin | | | 25 | 12,025 |
| | | | 120101 | | 52599 | Employee Cost Sharing | | | 25 | (75,924) |
| | | | 120101 | | 54101 | Printing/Duplic Supplies | | | 40 | 749 |
| | | | 120101 | | 54104 | Journals/Subscribe/Books | | | 40 | 59,500 |
| | | | 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 Equip | | | 70 | 200 |
| | | | 120101 | | 57204 | Computer Hardware | | | 70 | 16,000 |
| | | | 120101 | | 57301 | Furniture & Fixtures | | | 70 | 800 |
| | | | 120101 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 300 |
| | | | 120101 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 600 |
| | | | 120101 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 500 |
| | | | 120101 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 1,500 |
| | | | 120101 | | 61001 | Telephone | | | 30 | 23,000 |
| | | | 120101 | | 61002 | Postage | | | 30 | 4,000 |
| | | | 120101 | | 62001 | Dues & Memberships | | | 30 | 9,000 |
| | | | 120101 | | 62002 | Training And Education | | | 30 | 9,000 |
| | | | 120101 | | 62003 | Travel-In County | | | 30 | 12,500 |
| | | | 120101 | | 62004 | Travel-Out Of County | | | 30 | 6,680 |
| | | | 120101 | | 63007 | Research/Info/Investigate | | | 30 | 14,500 |
| | | | 120101 | | 63010 | Contracted Svcs General | | | 30 | 140,000 |
| | | | 120101 | | 63015 | Miscellaneous Services | | | 30 | 4,000 |
| | | | 120101 | | 63901 | Real Estate Rentals | | | 30 | 211,440 |
| | | | 120101 | | 63906 | Copying Equip Rental | | | 30 | 6,200 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|--------------|-----------|---------------------------|---------------|---------------------------|---------------|----------------------------|--------------|-------------------------|-------------------------------|-------------------------|
| | | | 120101 | | 64101 | Professional Witness Fees | | | 30 | 300 |
| | | | 120101 | | 64108 | Transcribing Testimony | | | 30 | 500 |
| | | | 120101 | | 64109 | Transcript Copies | | | 30 | 60,000 |
| | | | 120101 | | 64111 | Filing Fees | | | 30 | 600 |
| | | | 120101 | | 65501 | Freight & Services | | | 30 | 300 |
| | | | 120101 | | 65502 | Advertising | | | 30 | 300 |
| | | | 120101 | | 65503 | Printing | | | 30 | 3,700 |
| | | | 120101 | | 65504 | Copying & Duplicating | | | 30 | 300 |
| | | | 120101 | | 65516 | Computer Software | | | 30 | 5,000 |
| | | | 120101 | | 83102 | Expend Recov-Admin Alloc | | | 83 | (2,720,248) |
| 11001 | 12 | COUNTY SOLICITOR | 120101 | DEPARTMENT TOTAL | | | | | TOTAL COUNTY SOLICITOR | 2,198,700 |
| 11001 | 13 | BUDGET AND FINANCE | 130101 | BUDGET AND FINANCE | 51101 | Salaries | | | 20 | 704,475 |
| | | | 130101 | | 51105 | Other Compensation | | | 20 | 20,000 |
| | | | 130101 | | 51109 | Health Benefit Bonus | | | 20 | 500 |
| | | | 130101 | | 52502 | County Pension Fund | | | 25 | 63,404 |
| | | | 130101 | | 52503 | FICA & Medicare | | | 25 | 53,892 |
| | | | 130101 | | 52504 | Group Life Insurance | | | 25 | 239 |
| | | | 130101 | | 52505 | Highmark Select POS | | | 25 | 106,137 |
| | | | 130101 | | 52511 | Dental Plus | | | 25 | 681 |
| | | | 130101 | | 52513 | Dental Flex | | | 25 | 3,198 |
| | | | 130101 | | 52532 | Employee W/C Admin | | | 25 | 1,877 |
| | | | 130101 | | 52599 | Employee Cost Sharing | | | 25 | (17,612) |
| | | | 130101 | | 54104 | Journals/Subscript/Books | | | 40 | 800 |
| | | | 130101 | | 54105 | Stationery/Office Supplies | | | 40 | 3,200 |
| | | | 130101 | | 56205 | Office Mach/Equip Maint | | | 60 | 1,000 |
| | | | 130101 | | 56208 | Computer Maintenance | | | 60 | 200 |
| | | | 130101 | | 57204 | Computer Hardware | | | 70 | 1,000 |
| | | | 130101 | | 61001 | Telephone | | | 30 | 4,800 |
| | | | 130101 | | 61002 | Postage | | | 30 | 150 |
| | | | 130101 | | 62001 | Dues & Memberships | | | 30 | 3,000 |
| | | | 130101 | | 62002 | Training And Education | | | 30 | 2,600 |
| | | | 130101 | | 62004 | Travel-Out Of County | | | 30 | 1,800 |
| | | | 130101 | | 63003 | Auditing & Accounting | | | 30 | 25,000 |
| | | | 130101 | | 63010 | Contracted Svcs General | | | 30 | 35,746 |
| | | | 130101 | | 63011 | Financial Services | | | 30 | 12,000 |
| | | | 130101 | | 63906 | Copying Equip Rental | | | 30 | 800 |
| | | | 130101 | | 63909 | Computer Software License | | | 30 | 300 |
| | | | 130101 | | 65501 | Freight & Services | | | 30 | 100 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|--------------|-----------|---------------------------|---------------|-------------------------|---------------|--------------------------|--------------|---------------------------------|-----------|-------------------------|
| | | | 130101 | | 65503 | Printing | | | 30 | 3,200 |
| | | | 130101 | | 65516 | Computer Software | | | 30 | 3,967 |
| | | | 130101 | | 83102 | Expend Recov-Admin Alloc | | | 83 | (8,006) |
| 11001 | 13 | BUDGET AND FINANCE | 130101 | DEPARTMENT TOTAL | | | | TOTAL BUDGET AND FINANCE | | 1,028,448 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|--------------|-----------|------------------------|---------------|-------------------------|---------------|----------------------------|--------------|-------------------------|-----------|------------------------------|
| 11001 | 14 | PUBLIC DEFENDER | 140101 | PUBLIC DEFENDER | 51101 | Salaries | | | 20 | 6,415,805 |
| | | | 140101 | | 51105 | Other Compensation | | | 20 | 331,293 |
| | | | 140101 | | 51106 | Court Reporters | | | 20 | 69,360 |
| | | | 140101 | | 51107 | Sick Pay Buy Back | | | 20 | 3,570 |
| | | | 140101 | | 51109 | Health Benefit Bonus | | | 20 | 4,080 |
| | | | 140101 | | 51116 | Turnover Recovery | | | 20 | (174,800) |
| | | | 140101 | | 52502 | County Pension Fund | | | 25 | 563,723 |
| | | | 140101 | | 52503 | FICA & Medicare | | | 25 | 484,744 |
| | | | 140101 | | 52504 | Group Life Insurance | | | 25 | 5,253 |
| | | | 140101 | | 52505 | Highmark Select POS | | | 25 | 1,514,701 |
| | | | 140101 | | 52506 | Unemployment Compensation | | | 25 | 5,000 |
| | | | 140101 | | 52511 | Dental Plus | | | 25 | 30,200 |
| | | | 140101 | | 52513 | Dental Flex | | | 25 | 27,319 |
| | | | 140101 | | 52531 | Employee W/C Indemnity | | | 25 | 3,000 |
| | | | 140101 | | 52532 | Employee W/C Admin | | | 25 | 26,586 |
| | | | 140101 | | 52599 | Employee Cost Sharing | | | 25 | (149,998) |
| | | | 140101 | | 54104 | Journals/Subscribe/Books | | | 40 | 13,260 |
| | | | 140101 | | 54105 | Stationery/Office Supplies | | | 40 | 32,000 |
| | | | 140101 | | 56203 | Hauling & Disposal | | | 60 | 400 |
| | | | 140101 | | 56205 | Office Mach/Equip Maint | | | 60 | 1,530 |
| | | | 140101 | | 57204 | Computer Hardware | | | 70 | 1,836 |
| | | | 140101 | | 61001 | Telephone | | | 30 | 24,480 |
| | | | 140101 | | 61002 | Postage | | | 30 | 7,140 |
| | | | 140101 | | 62001 | Dues & Memberships | | | 30 | 25,500 |
| | | | 140101 | | 62002 | Training And Education | | | 30 | 10,200 |
| | | | 140101 | | 62003 | Travel-In County | | | 30 | 35,700 |
| | | | 140101 | | 62004 | Travel-Out Of County | | | 30 | 2,040 |
| | | | 140101 | | 62006 | Employee Miscellaneous | | | 30 | 1,100 |
| | | | 140101 | | 63007 | Research/Info/Investigate | | | 30 | 28,560 |
| | | | 140101 | | 63010 | Contracted Svcs General | | | 30 | 86,700 |
| | | | 140101 | | 63302 | Legal Arbitration | | | 30 | 2,500 |
| | | | 140101 | | 63401 | Examination & Evaluation | | | 30 | 76,500 |
| | | | 140101 | | 63906 | Copying Equip Rental | | | 30 | 15,300 |
| | | | 140101 | | 63909 | Computer Software License | | | 30 | 2,500 |
| | | | 140101 | | 64108 | Transcribing Testimony | | | 30 | 112,200 |
| | | | 140101 | | 65503 | Printing | | | 30 | 3,366 |
| | | | 140101 | | 83101 | Expend Recovery | | | 83 | (69,875) |
| 11001 | 14 | PUBLIC DEFENDER | 140101 | DEPARTMENT TOTAL | | | | | | 9,572,773 |
| | | | | | | | | | | TOTAL PUBLIC DEFENDER |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|--------------|-----------|------------------------|---------------|-------------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| 11001 | 15 | HUMAN RESOURCES | 150101 | HUMAN RESOURCES | 51101 | Salaries | | | 20 | 1,119,461 |
| | | | 150101 | | 51105 | Other Compensation | | | 20 | 13,996 |
| | | | 150101 | | 51116 | Turnover Recovery | | | 20 | (25,700) |
| | | | 150101 | | 52502 | County Pension Fund | | | 25 | 98,439 |
| | | | 150101 | | 52503 | FICA & Medicare | | | 25 | 83,673 |
| | | | 150101 | | 52504 | Group Life Insurance | | | 25 | 577 |
| | | | 150101 | | 52505 | Highmark Select POS | | | 25 | 320,443 |
| | | | 150101 | | 52511 | Dental Plus | | | 25 | 4,087 |
| | | | 150101 | | 52513 | Dental Flex | | | 25 | 6,839 |
| | | | 150101 | | 52532 | Employee W/C Admin | | | 25 | 4,524 |
| | | | 150101 | | 52599 | Employee Cost Sharing | | | 25 | (27,987) |
| | | | 150101 | | 54101 | Printing/Duplic Supplies | | | 40 | 1,500 |
| | | | 150101 | | 54105 | Stationery/Office Supplies | | | 40 | 5,000 |
| | | | 150101 | | 57204 | Computer Hardware | | | 70 | 1,000 |
| | | | 150101 | | 57301 | Furniture & Fixtures | | | 70 | 1,000 |
| | | | 150101 | | 61001 | Telephone | | | 30 | 7,800 |
| | | | 150101 | | 61002 | Postage | | | 30 | 7,700 |
| | | | 150101 | | 62001 | Dues & Memberships | | | 30 | 3,695 |
| | | | 150101 | | 62002 | Training And Education | | | 30 | 2,000 |
| | | | 150101 | | 62003 | Travel-In County | | | 30 | 250 |
| | | | 150101 | | 62004 | Travel-Out Of County | | | 30 | 1,000 |
| | | | 150101 | | 63010 | Contracted Svcs General | | | 30 | 236,200 |
| | | | 150101 | | 63501 | Recruiting | | | 30 | 10,000 |
| | | | 150101 | | 63902 | Equipment Rentals | | | 30 | 500 |
| | | | 150101 | | 63906 | Copying Equip Rental | | | 30 | 2,400 |
| | | | 150101 | | 64402 | Grants to Other Agencies | | | 30 | 25,000 |
| | | | 150101 | | 65502 | Advertising | | | 30 | 3,500 |
| | | | 150101 | | 65503 | Printing | | | 30 | 9,000 |
| | | | 150101 | | 83102 | Expend Recov-Admin Alloc | | | 83 | (8,585) |
| 11001 | 15 | HUMAN RESOURCES | 150101 | DEPARTMENT TOTAL | | | | | | 1,907,312 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|--------------|-----------|------------------------|---------------|-------------------------|---------------|------------------------------|--------------|-------------------------|-----------|-------------------------|
| 11001 | 16 | MBE - WBE - DBE | 160101 | MBE - WBE - DBE | 51101 | Salaries | | | 20 | 404,751 |
| | | | 160101 | | 51103 | Seasonal | | | 20 | 8,000 |
| | | | 160101 | | 51105 | Other Compensation | | | 20 | 2,510 |
| | | | 160101 | | 51116 | Turnover Recovery | | | 20 | (5,000) |
| | | | 160101 | | 52502 | County Pension Fund | | | 25 | 36,430 |
| | | | 160101 | | 52503 | FICA & Medicare | | | 25 | 31,577 |
| | | | 160101 | | 52504 | Group Life Insurance | | | 25 | 209 |
| | | | 160101 | | 52505 | Highmark Select POS | | | 25 | 88,631 |
| | | | 160101 | | 52511 | Dental Plus | | | 25 | 1,362 |
| | | | 160101 | | 52513 | Dental Flex | | | 25 | 2,532 |
| | | | 160101 | | 52532 | Employee W/C Admin | | | 25 | 1,636 |
| | | | 160101 | | 52599 | Employee Cost Sharing | | | 25 | (8,279) |
| | | | 160101 | | 54101 | Printing/Duplic Supplies | | | 40 | 100 |
| | | | 160101 | | 54104 | Journals/Subscript/Books | | | 40 | 300 |
| | | | 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 Fix Asset-Furn/Fixtur | | | 70 | 100 |
| | | | 160101 | | 61001 | Telephone | | | 30 | 7,600 |
| | | | 160101 | | 61002 | Postage | | | 30 | 3,000 |
| | | | 160101 | | 62001 | Dues & Memberships | | | 30 | 2,500 |
| | | | 160101 | | 62002 | Training And Education | | | 30 | 6,100 |
| | | | 160101 | | 62003 | Travel-In County | | | 30 | 500 |
| | | | 160101 | | 62004 | Travel-Out Of County | | | 30 | 14,450 |
| | | | 160101 | | 63010 | Contracted Svcs General | | | 30 | 48,250 |
| | | | 160101 | | 63906 | Copying Equip Rental | | | 30 | 840 |
| | | | 160101 | | 63910 | Car & Fleet Rental | | | 30 | 5,200 |
| | | | 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 |
| 11001 | 16 | MBE - WBE - DBE | 160101 | DEPARTMENT TOTAL | | | | | | 672,274 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|------------------|------------|------------------|---------------|------------------------------|--------------|-------------------------|-----------|-------------------------|
| 11001 | 17 | MEDICAL EXAMINER | 170101 | MEDICAL EXAMINER | 51101 | Salaries | | | 20 | 5,524,013 |
| | | | 170101 | | 51104 | Overtime | | | 20 | 150,000 |
| | | | 170101 | | 51105 | Other Compensation | | | 20 | 217,529 |
| | | | 170101 | | 51107 | Sick Pay Buy Back | | | 20 | 7,120 |
| | | | 170101 | | 51109 | Health Benefit Bonus | | | 20 | 4,500 |
| | | | 170101 | | 51116 | Turnover Recovery | | | 20 | (130,500) |
| | | | 170101 | | 52502 | County Pension Fund | | | 25 | 500,270 |
| | | | 170101 | | 52503 | FICA & Medicare | | | 25 | 410,979 |
| | | | 170101 | | 52504 | Group Life Insurance | | | 25 | 3,501 |
| | | | 170101 | | 52505 | Highmark Select POS | | | 25 | 1,168,377 |
| | | | 170101 | | 52511 | Dental Plus | | | 25 | 25,659 |
| | | | 170101 | | 52513 | Dental Flex | | | 25 | 18,318 |
| | | | 170101 | | 52532 | Employee W/C Admin | | | 25 | 19,731 |
| | | | 170101 | | 52599 | Employee Cost Sharing | | | 25 | (129,884) |
| | | | 170101 | | 54104 | Journals/Subscript/Books | | | 40 | 1,000 |
| | | | 170101 | | 54105 | Stationery/Office Supplies | | | 40 | 35,000 |
| | | | 170101 | | 54106 | Data Processing Supplies | | | 40 | 500 |
| | | | 170101 | | 54108 | Photographic Supplies | | | 40 | 1,000 |
| | | | 170101 | | 54201 | Drugs & Medicines | | | 40 | 55,000 |
| | | | 170101 | | 54202 | Medical/Clinical Supplies | | | 40 | 335,000 |
| | | | 170101 | | 54302 | Janitorial Supplies | | | 40 | 1,500 |
| | | | 170101 | | 54303 | Clothing & Uniforms | | | 40 | 10,000 |
| | | | 170101 | | 54306 | Chemicals | | | 40 | 42,000 |
| | | | 170101 | | 54307 | Ammunition | | | 40 | 7,000 |
| | | | 170101 | | 54308 | Gases | | | 40 | 17,500 |
| | | | 170101 | | 54309 | Other Supplies | | | 40 | 6,000 |
| | | | 170101 | | 55107 | Plumbing | | | 50 | 400 |
| | | | 170101 | | 55301 | Small Tools | | | 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 | 42,000 |
| | | | 170101 | | 56206 | Lab/Clinical Equip Maint | | | 60 | 155,000 |
| | | | 170101 | | 56208 | Computer Maintenance | | | 60 | 7,000 |
| | | | 170101 | | 57206 | Lab/Environ/Safety Equip | | | 70 | 2,000 |
| | | | 170101 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 2,500 |
| | | | 170101 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 2,500 |
| | | | 170101 | | 61001 | Telephone | | | 30 | 36,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|------------------|---------------|---------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 170101 | | 61002 | Postage | | | 30 | 5,500 |
| | | | 170101 | | 61004 | Electricity | | | 30 | 5 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|--------------|-----------|-------------------------|---------------|-------------------------|---------------|---------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 170101 | | 62001 | Dues & Memberships | | | 30 | 1,000 |
| | | | 170101 | | 62003 | Travel-In County | | | 30 | 100 |
| | | | 170101 | | 62004 | Travel-Out Of County | | | 30 | 100 |
| | | | 170101 | | 63004 | Laboratory Services | | | 30 | 36,000 |
| | | | 170101 | | 63007 | Research/Info/Investigate | | | 30 | 100 |
| | | | 170101 | | 63008 | Document Fees | | | 30 | 12,000 |
| | | | 170101 | | 63015 | Miscellaneous Services | | | 30 | 50,000 |
| | | | 170101 | | 63901 | Real Estate Rentals | | | 30 | 480,000 |
| | | | 170101 | | 63902 | Equipment Rentals | | | 30 | 6,500 |
| | | | 170101 | | 63906 | Copying Equip Rental | | | 30 | 5,700 |
| | | | 170101 | | 63909 | Computer Software License | | | 30 | 27,000 |
| | | | 170101 | | 65501 | Freight & Services | | | 30 | 13,130 |
| | | | 170101 | | 65502 | Advertising | | | 30 | 2,000 |
| | | | 170101 | | 65503 | Printing | | | 30 | 4,500 |
| | | | 170101 | | 65505 | Laundry | | | 30 | 22,000 |
| | | | 170101 | | 65516 | Computer Software | | | 30 | 5,000 |
| | | | 170101 | | 65518 | Crematory Services | | | 30 | 25,000 |
| 11001 | 17 | MEDICAL EXAMINER | 170101 | DEPARTMENT TOTAL | | | | | | 9,258,748 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|--------------|-----------|----------------------|---------------|-----------------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| 11001 | 18 | COURT RECORDS | 180101 | ADMINISTRATION | 51101 | Salaries | | | 20 | 423,580 |
| | | | 180101 | | 51103 | Seasonal | | | 20 | 58,464 |
| | | | 180101 | | 51105 | Other Compensation | | | 20 | 64,500 |
| | | | 180101 | | 51109 | Health Benefit Bonus | | | 20 | 500 |
| | | | 180101 | | 52502 | County Pension Fund | | | 25 | 38,122 |
| | | | 180101 | | 52503 | FICA & Medicare | | | 25 | 36,876 |
| | | | 180101 | | 52504 | Group Life Insurance | | | 25 | 133 |
| | | | 180101 | | 52505 | Highmark Select POS | | | 25 | 68,150 |
| | | | 180101 | | 52511 | Dental Plus | | | 25 | 1,365 |
| | | | 180101 | | 52513 | Dental Flex | | | 25 | 1,104 |
| | | | 180101 | | 52532 | Employee W/C Admin | | | 25 | 2,088 |
| | | | 180101 | | 52599 | Employee Cost Sharing | | | 25 | (10,590) |
| | | | 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 | 2,500 |
| | | | 180101 | | 56205 | Office Mach/Equip Maint | | | 60 | 10,000 |
| | | | 180101 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 2,000 |
| | | | 180101 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 2,500 |
| | | | 180101 | | 61001 | Telephone | | | 30 | 35,000 |
| | | | 180101 | | 61002 | Postage | | | 30 | 110,000 |
| | | | 180101 | | 62001 | Dues & Memberships | | | 30 | 2,000 |
| | | | 180101 | | 62002 | Training And Education | | | 30 | 1,500 |
| | | | 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 | 150,000 |
| | | | 180101 | ADMINISTRATION TOTAL | | | | | | 1,153,292 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C/S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|-------------------------------|---------------|-----------------------|------------|-------------------------|-----------|-------------------------|
| | | | 182201 | CIVIL DIVISION | 51101 | Salaries | | | 20 | 2,229,473 |
| | | | 182201 | | 51103 | Seasonal | | | 20 | 66,816 |
| | | | 182201 | | 51105 | Other Compensation | | | 20 | 1,255 |
| | | | 182201 | | 51107 | Sick Pay Buy Back | | | 20 | 2,500 |
| | | | 182201 | | 51109 | Health Benefit Bonus | | | 20 | 2,500 |
| | | | 182201 | | 51116 | Turnover Recovery | | | 20 | (50,000) |
| | | | 182201 | | 52502 | County Pension Fund | | | 25 | 196,378 |
| | | | 182201 | | 52503 | FICA & Medicare | | | 25 | 172,224 |
| | | | 182201 | | 52504 | Group Life Insurance | | | 25 | 1,566 |
| | | | 182201 | | 52505 | Highmark Select POS | | | 25 | 586,104 |
| | | | 182201 | | 52511 | Dental Plus | | | 25 | 10,672 |
| | | | 182201 | | 52513 | Dental Flex | | | 25 | 10,897 |
| | | | 182201 | | 52532 | Employee W/C Admin | | | 25 | 12,492 |
| | | | 182201 | | 52599 | Employee Cost Sharing | | | 25 | (54,966) |
| | | | 182201 | CIVIL DIVISION TOTAL | | | | | | 3,187,911 |
| | | | 182301 | ORPHANS DIVISION | 51101 | Salaries | | | 20 | 1,224,009 |
| | | | 182301 | | 51105 | Other Compensation | | | 20 | 7,529 |
| | | | 182301 | | 51107 | Sick Pay Buy Back | | | 20 | 8,700 |
| | | | 182301 | | 51109 | Health Benefit Bonus | | | 20 | 2,500 |
| | | | 182301 | | 51116 | Turnover Recovery | | | 20 | (32,000) |
| | | | 182301 | | 52502 | County Pension Fund | | | 25 | 108,636 |
| | | | 182301 | | 52503 | FICA & Medicare | | | 25 | 93,006 |
| | | | 182301 | | 52504 | Group Life Insurance | | | 25 | 821 |
| | | | 182301 | | 52505 | Highmark Select POS | | | 25 | 294,610 |
| | | | 182301 | | 52511 | Dental Plus | | | 25 | 2,271 |
| | | | 182301 | | 52513 | Dental Flex | | | 25 | 9,944 |
| | | | 182301 | | 52532 | Employee W/C Admin | | | 25 | 6,437 |
| | | | 182301 | | 52599 | Employee Cost Sharing | | | 25 | (25,793) |
| | | | 182301 | ORPHANS DIVISION TOTAL | | | | | | 1,700,670 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|--------------|-----------|----------------------|---------------|--------------------------------|---------------|-----------------------|--------------|----------------------------|-----------|-------------------------|
| | | | 182701 | CRIMINAL DIVISION | 51101 | Salaries | | | 20 | 1,543,532 |
| | | | 182701 | | 51105 | Other Compensation | | | 20 | 2,510 |
| | | | 182701 | | 51107 | Sick Pay Buy Back | | | 20 | 3,000 |
| | | | 182701 | | 51109 | Health Benefit Bonus | | | 20 | 1,000 |
| | | | 182701 | | 51116 | Turnover Recovery | | | 20 | (25,000) |
| | | | 182701 | | 52502 | County Pension Fund | | | 25 | 137,120 |
| | | | 182701 | | 52503 | FICA & Medicare | | | 25 | 116,781 |
| | | | 182701 | | 52504 | Group Life Insurance | | | 25 | 1,079 |
| | | | 182701 | | 52505 | Highmark Select POS | | | 25 | 438,228 |
| | | | 182701 | | 52511 | Dental Plus | | | 25 | 7,039 |
| | | | 182701 | | 52513 | Dental Flex | | | 25 | 9,160 |
| | | | 182701 | | 52532 | Employee W/C Admin | | | 25 | 8,459 |
| | | | 182701 | | 52599 | Employee Cost Sharing | | | 25 | (37,000) |
| | | | 182701 | CRIMINAL DIVISION TOTAL | | | | | | 2,205,908 |
| 11001 | 18 | COURT RECORDS | | DEPARTMENT TOTAL | | | | TOTAL COURT RECORDS | | 8,247,781 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|--------------|-----------|--------------------------------|---------------|-----------------------|---------------|----------------------------|--------------|-------------------------|-----------------------------|-------------------------|
| 11001 | 20 | ADMINISTRATIVE SERVICES | 200101 | ADMINISTRATION | 51101 | Salaries | | | 20 | 428,105 |
| | | | 200101 | | 51104 | Overtime | | | 20 | 4,000 |
| | | | 200101 | | 51105 | Other Compensation | | | 20 | 27,540 |
| | | | 200101 | | 51109 | Health Benefit Bonus | | | 20 | 875 |
| | | | 200101 | | 52502 | County Pension Fund | | | 25 | 39,341 |
| | | | 200101 | | 52503 | FICA & Medicare | | | 25 | 33,440 |
| | | | 200101 | | 52504 | Group Life Insurance | | | 25 | 186 |
| | | | 200101 | | 52505 | Highmark Select POS | | | 25 | 65,831 |
| | | | 200101 | | 52511 | Dental Plus | | | 25 | 681 |
| | | | 200101 | | 52513 | Dental Flex | | | 25 | 2,853 |
| | | | 200101 | | 52532 | Employee W/C Admin | | | 25 | 1,462 |
| | | | 200101 | | 52599 | Employee Cost Sharing | | | 25 | (6,499) |
| | | | 200101 | | 54104 | Journals/Subscript/Books | | | 40 | 500 |
| | | | 200101 | | 54105 | Stationery/Office Supplies | | | 40 | 5,000 |
| | | | 200101 | | 54108 | Photographic Supplies | | | 40 | 1,000 |
| | | | 200101 | | 54309 | Other Supplies | | | 40 | 2,500 |
| | | | 200101 | | 56208 | Computer Maintenance | | | 60 | 150 |
| | | | 200101 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 1,500 |
| | | | 200101 | | 61001 | Telephone | | | 30 | 1,500 |
| | | | 200101 | | 61002 | Postage | | | 30 | 500 |
| | | | 200101 | | 62003 | Travel-In County | | | 30 | 1,000 |
| | | | 200101 | | 63010 | Contracted Svcs General | | | 30 | 40,000 |
| | | | 200101 | | 63015 | Miscellaneous Services | | | 30 | 3,000 |
| | | | 200101 | | 63906 | Copying Equip Rental | | | 30 | 1,000 |
| | | | 200101 | | 65503 | Printing | | | 30 | 6,000 |
| | | | 200101 | ADMINISTRATION | | | | | TOTAL ADMINISTRATION | 661,465 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|--|---------------|----------------------------|--------------|--|-----------|-------------------------|
| | | | 200103 | COMMUNICATIONS | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 10,000 |
| | | | 200103 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 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 | COMMUNICATIONS | | | | TOAL COMMUNICATIONS | | 190,000 |
| | | | | | | | | | | |
| | | | 200104 | WEIGHTS & MEASURES DIVISION | 51101 | Salaries | | | 20 | 130,815 |
| | | | 200104 | | 51107 | Sick Pay Buy Back | | | 20 | 1,500 |
| | | | 200104 | | 51109 | Health Benefit Bonus | | | 20 | 375 |
| | | | 200104 | | 52502 | County Pension Fund | | | 25 | 11,773 |
| | | | 200104 | | 52503 | FICA & Medicare | | | 25 | 10,122 |
| | | | 200104 | | 52504 | Group Life Insurance | | | 25 | 80 |
| | | | 200104 | | 52505 | Highmark Select POS | | | 25 | 32,776 |
| | | | 200104 | | 52511 | Dental Plus | | | 25 | 908 |
| | | | 200104 | | 52513 | Dental Flex | | | 25 | 238 |
| | | | 200104 | | 52532 | Employee W/C Admin | | | 25 | 626 |
| | | | 200104 | | 52599 | Employee Cost Sharing | | | 25 | (3,270) |
| | | | 200104 | | 54105 | Stationery/Office Supplies | | | 40 | 1,000 |
| | | | 200104 | | 54303 | Clothing & Uniforms | | | 40 | 1,000 |
| | | | 200104 | | 56205 | Office Mach/Equip Maint | | | 60 | 500 |
| | | | 200104 | | 61001 | Telephone | | | 30 | 1,500 |
| | | | 200104 | | 62003 | Travel-In County | | | 30 | 200 |
| | | | 200104 | | 62004 | Travel-Out Of County | | | 30 | 2,000 |
| | | | 200104 | | 62006 | Employee Miscellaneous | | | 30 | 100 |
| | | | 200104 | | 63906 | Copying Equip Rental | | | 30 | 200 |
| | | | 200104 | | 65503 | Printing | | | 30 | 3,000 |
| | | | 200104 | WEIGHTS & MEASURES DIVISION | | | | TOTAL WEIGHTS & MEASURES DI | | 195,443 |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED | |
|-------------|-----------|-----------------|------------|--------------------|---------------|----------------------------|--------------|-------------------------|-----------|---------------------------------|----------------|
| | | | 200105 | RECORDS MANAGEMENT | 51101 | Salaries | | | 20 | 142,362 | |
| | | | 200105 | | 51109 | Health Benefit Bonus | | | 20 | 500 | |
| | | | 200105 | | 52502 | County Pension Fund | | | 25 | 12,813 | |
| | | | 200105 | | 52503 | FICA & Medicare | | | 25 | 10,891 | |
| | | | 200105 | | 52504 | Group Life Insurance | | | 25 | 102 | |
| | | | 200105 | | 52505 | Highmark Select POS | | | 25 | 29,922 | |
| | | | 200105 | | 52511 | Dental Plus | | | 25 | 454 | |
| | | | 200105 | | 52513 | Dental Flex | | | 25 | 545 | |
| | | | 200105 | | 52532 | Employee W/C Admin | | | 25 | 801 | |
| | | | 200105 | | 52599 | Employee Cost Sharing | | | 25 | (3,559) | |
| | | | 200105 | | 54101 | Printing/Duplic Supplies | | | 40 | 500 | |
| | | | 200105 | | 54105 | Stationery/Office Supplies | | | 40 | 700 | |
| | | | 200105 | | 56203 | Hauling & Disposal | | | 60 | 7,500 | |
| | | | 200105 | | 56205 | Office Mach/Equip Maint | | | 60 | 500 | |
| | | | 200105 | | 62001 | Dues & Memberships | | | 30 | 200 | |
| | | | 200105 | | 62002 | Training And Education | | | 30 | 1,300 | |
| | | | 200105 | | 63015 | Miscellaneous Services | | | 30 | 10,000 | |
| | | | 200105 | | 63901 | Real Estate Rentals | | | 30 | 320,000 | |
| | | | 200105 | | 63902 | Equipment Rentals | | | 30 | 300 | |
| | | | 200105 | | 63906 | Copying Equip Rental | | | 30 | 500 | |
| | | | 200105 | RECORDS MANAGEMENT | | | | | | TOTAL RECORDS MANAGEMENT | 536,331 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|------------------------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 200109 | GRAPHICS & REPRODUCTION | 51101 | Salaries | | | 20 | 144,958 |
| | | | 200109 | | 51107 | Sick Pay Buy Back | | | 20 | 1,000 |
| | | | 200109 | | 51109 | Health Benefit Bonus | | | 20 | 375 |
| | | | 200109 | | 52502 | County Pension Fund | | | 25 | 13,046 |
| | | | 200109 | | 52503 | FICA & Medicare | | | 25 | 11,166 |
| | | | 200109 | | 52504 | Group Life Insurance | | | 25 | 107 |
| | | | 200109 | | 52505 | Highmark Select POS | | | 25 | 55,314 |
| | | | 200109 | | 52511 | Dental Plus | | | 25 | 454 |
| | | | 200109 | | 52513 | Dental Flex | | | 25 | 994 |
| | | | 200109 | | 52532 | Employee W/C Admin | | | 25 | 835 |
| | | | 200109 | | 52599 | Employee Cost Sharing | | | 25 | (3,624) |
| | | | 200109 | | 54105 | Stationery/Office Supplies | | | 40 | 123,263 |
| | | | 200109 | | 55302 | Machinery Parts | | | 50 | 1,500 |
| | | | 200109 | | 56103 | Machinery Repair | | | 60 | 1,500 |
| | | | 200109 | | 56201 | Janitorial Maintenance | | | 60 | 300 |
| | | | 200109 | | 56205 | Office Mach/Equip Maint | | | 60 | 15,500 |
| | | | 200109 | | 62002 | Training And Education | | | 30 | 8,000 |
| | | | 200109 | | 63015 | Miscellaneous Services | | | 30 | 2,000 |
| | | | 200109 | | 63903 | Equipment Lease-Purchase | | | 30 | 340,950 |
| | | | 200109 | | 63909 | Computer Software License | | | 30 | 2,500 |
| | | | 200109 | | 65501 | Freight & Services | | | 30 | 10,500 |
| | | | 200109 | | 65516 | Computer Software | | | 30 | 5,000 |
| | | | 200109 | | 83103 | Expend Recov - Oper Alloc | | | 83 | (597,000) |
| | | | 200109 | GRAPHICS & REPRODUCTION | | | | | | 138,638 |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|------------|----------------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 200110 | MAIL ROOM | 51101 | Salaries | | | 20 | 309,744 |
| | | | 200110 | | 51104 | Overtime | | | 20 | 10,000 |
| | | | 200110 | | 51105 | Other Compensation | | | 20 | 7,499 |
| | | | 200110 | | 51107 | Sick Pay Buy Back | | | 20 | 2,000 |
| | | | 200110 | | 51109 | Health Benefit Bonus | | | 20 | 500 |
| | | | 200110 | | 52502 | County Pension Fund | | | 25 | 29,003 |
| | | | 200110 | | 52503 | FICA & Medicare | | | 25 | 24,805 |
| | | | 200110 | | 52504 | Group Life Insurance | | | 25 | 233 |
| | | | 200110 | | 52505 | Highmark Select POS | | | 25 | 110,634 |
| | | | 200110 | | 52511 | Dental Plus | | | 25 | 2,896 |
| | | | 200110 | | 52513 | Dental Flex | | | 25 | 1,859 |
| | | | 200110 | | 52532 | Employee W/C Admin | | | 25 | 1,828 |
| | | | 200110 | | 52599 | Employee Cost Sharing | | | 25 | (6,838) |
| | | | 200110 | | 54101 | Printing/Duplic Supplies | | | 40 | 11,000 |
| | | | 200110 | | 54105 | Stationery/Office Supplies | | | 40 | 8,000 |
| | | | 200110 | | 54303 | Clothing & Uniforms | | | 40 | 2,000 |
| | | | 200110 | | 55108 | Electrical | | | 50 | 500 |
| | | | 200110 | | 56205 | Office Mach/Equip Maint | | | 60 | 195,000 |
| | | | 200110 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 3,500 |
| | | | 200110 | | 61001 | Telephone | | | 30 | 800 |
| | | | 200110 | | 61002 | Postage | | | 30 | 1,650,000 |
| | | | 200110 | | 62001 | Dues & Memberships | | | 30 | 50 |
| | | | 200110 | | 62002 | Training And Education | | | 30 | 3,600 |
| | | | 200110 | | 62004 | Travel-Out Of County | | | 30 | 3,500 |
| | | | 200110 | | 63010 | Contracted Svcs General | | | 30 | 198,981 |
| | | | 200110 | | 63015 | Miscellaneous Services | | | 30 | 12,000 |
| | | | 200110 | | 63902 | Equipment Rentals | | | 30 | 10,000 |
| | | | 200110 | | 63903 | Equipment Lease-Purchase | | | 30 | 101,052 |
| | | | 200110 | | 65501 | Freight & Services | | | 30 | 500 |
| | | | 200110 | | 83103 | Expend Recov - Oper Alloc | | | 83 | (2,000,000) |
| | | | 200110 | MAIL ROOM | | | | | | 694,646 |
| | | | | INTERNAL SERVICES DIVISION | | | | | | 833,284 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|---------------------------|---------------|------------------------------|--------------|-------------------------|-----------|---------------------------------|
| | | | 203101 | ELECTIONS | 51101 | Salaries | | | 20 | 1,467,371 |
| | | | 203101 | | 51104 | Overtime | | | 20 | 24,000 |
| | | | 203101 | | 51107 | Sick Pay Buy Back | | | 20 | 10,000 |
| | | | 203101 | | 51109 | Health Benefit Bonus | | | 20 | 3,300 |
| | | | 203101 | | 51116 | Turnover Recovery | | | 20 | (19,000) |
| | | | 203101 | | 52502 | County Pension Fund | | | 25 | 132,513 |
| | | | 203101 | | 52503 | FICA & Medicare | | | 25 | 113,401 |
| | | | 203101 | | 52504 | Group Life Insurance | | | 25 | 1,010 |
| | | | 203101 | | 52505 | Highmark Select POS | | | 25 | 516,596 |
| | | | 203101 | | 52511 | Dental Plus | | | 25 | 7,266 |
| | | | 203101 | | 52513 | Dental Flex | | | 25 | 10,876 |
| | | | 203101 | | 52532 | Employee W/C Admin | | | 25 | 7,920 |
| | | | 203101 | | 52599 | Employee Cost Sharing | | | 25 | (36,684) |
| | | | 203101 | | 54103 | Election Supplies | | | 40 | 50,000 |
| | | | 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 FA-Computer/Office Equip | | | 70 | 1,000 |
| | | | 203101 | | 61001 | Telephone | | | 30 | 12,000 |
| | | | 203101 | | 61002 | Postage | | | 30 | 150,000 |
| | | | 203101 | | 62002 | Training And Education | | | 30 | 60,000 |
| | | | 203101 | | 62003 | Travel-In County | | | 30 | 14,000 |
| | | | 203101 | | 62004 | Travel-Out Of County | | | 30 | 2,000 |
| | | | 203101 | | 63010 | Contracted Svcs General | | | 30 | 346,046 |
| | | | 203101 | | 63015 | Miscellaneous Services | | | 30 | 102,000 |
| | | | 203101 | | 63901 | Real Estate Rentals | | | 30 | 105,000 |
| | | | 203101 | | 63902 | Equipment Rentals | | | 30 | 33,000 |
| | | | 203101 | | 63906 | Copying Equip Rental | | | 30 | 4,000 |
| | | | 203101 | | 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 | 320,000 |
| | | | 203101 | ELECTIONS DIVISION | | | | | | 5,512,615 |
| | | | | | | | | | | TOTAL ELECTIONS DIVISION |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|-------------------------------------|---------------|------------------------------|--------------|-------------------------|-----------|------------------------------------|
| | | | 205001 | MANAGEMENT INFO SERVICES | 51101 | Salaries | | | 20 | 4,533,672 |
| | | | 205001 | | 51104 | Overtime | | | 20 | 10,000 |
| | | | 205001 | | 51105 | Other Compensation | | | 20 | 6,274 |
| | | | 205001 | | 51107 | Sick Pay Buy Back | | | 20 | 10,000 |
| | | | 205001 | | 51109 | Health Benefit Bonus | | | 20 | 2,500 |
| | | | 205001 | | 51116 | Turnover Recovery | | | 20 | (60,100) |
| | | | 205001 | | 52502 | County Pension Fund | | | 25 | 404,651 |
| | | | 205001 | | 52503 | FICA & Medicare | | | 25 | 344,718 |
| | | | 205001 | | 52504 | Group Life Insurance | | | 25 | 1,997 |
| | | | 205001 | | 52505 | Highmark Select POS | | | 25 | 970,328 |
| | | | 205001 | | 52511 | Dental Plus | | | 25 | 14,987 |
| | | | 205001 | | 52513 | Dental Flex | | | 25 | 20,820 |
| | | | 205001 | | 52532 | Employee W/C Admin | | | 25 | 15,660 |
| | | | 205001 | | 52599 | Employee Cost Sharing | | | 25 | (106,529) |
| | | | 205001 | | 54104 | Journals/Subscript/Books | | | 40 | 1,000 |
| | | | 205001 | | 54106 | Data Processing Supplies | | | 40 | 40,839 |
| | | | 205001 | | 55108 | Electrical | | | 50 | 10,000 |
| | | | 205001 | | 56207 | Miscellaneous Maintenance | | | 60 | 89,000 |
| | | | 205001 | | 56208 | Computer Maintenance | | | 60 | 198,600 |
| | | | 205001 | | 57204 | Computer Hardware | | | 70 | 95,000 |
| | | | 205001 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 10,000 |
| | | | 205001 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 7,000 |
| | | | 205001 | | 61001 | Telephone | | | 30 | 20,000 |
| | | | 205001 | | 61002 | Postage | | | 30 | 600 |
| | | | 205001 | | 61009 | Data Communicatn Facility | | | 30 | 258,000 |
| | | | 205001 | | 62001 | Dues & Memberships | | | 30 | 2,500 |
| | | | 205001 | | 62002 | Training And Education | | | 30 | 34,000 |
| | | | 205001 | | 62003 | Travel-In County | | | 30 | 5,000 |
| | | | 205001 | | 62004 | Travel-Out Of County | | | 30 | 20,000 |
| | | | 205001 | | 62005 | Tuition Reimbursement | | | 30 | 4,000 |
| | | | 205001 | | 63010 | Contracted Svcs General | | | 30 | 482,100 |
| | | | 205001 | | 63015 | Miscellaneous Services | | | 30 | 16,946 |
| | | | 205001 | | 63901 | Real Estate Rentals | | | 30 | 72,695 |
| | | | 205001 | | 63906 | Copying Equip Rental | | | 30 | 1,000 |
| | | | 205001 | | 63909 | Computer Software License | | | 30 | 988,344 |
| | | | 205001 | | 65516 | Computer Software | | | 30 | 37,500 |
| | | | 205001 | | 83102 | Expend Recov-Admin Alloc | | | 83 | (1,865,200) |
| | | | 205001 | MGMT INFOR SERVICES DIVISION | | | | | | 6,697,902 |
| | | | | | | | | | | TOTAL MGMT INFOR SERVICES D |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|----------------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 206001 | PROPERTY ASSESSMENT | 51101 | Salaries | | | 20 | 2,900,115 |
| | | | 206001 | | 51105 | Other Compensation | | | 20 | 10,500 |
| | | | 206001 | | 51107 | Sick Pay Buy Back | | | 20 | 10,000 |
| | | | 206001 | | 51109 | Health Benefit Bonus | | | 20 | 2,000 |
| | | | 206001 | | 51116 | Turnover Recovery | | | 20 | (48,300) |
| | | | 206001 | | 52502 | County Pension Fund | | | 25 | 256,663 |
| | | | 206001 | | 52503 | FICA & Medicare | | | 25 | 218,929 |
| | | | 206001 | | 52504 | Group Life Insurance | | | 25 | 1,946 |
| | | | 206001 | | 52505 | Highmark Select POS | | | 25 | 952,730 |
| | | | 206001 | | 52511 | Dental Plus | | | 25 | 23,959 |
| | | | 206001 | | 52513 | Dental Flex | | | 25 | 10,641 |
| | | | 206001 | | 52532 | Employee W/C Admin | | | 25 | 15,262 |
| | | | 206001 | | 52599 | Employee Cost Sharing | | | 25 | (72,503) |
| | | | 206001 | | 54101 | Printing/Duplic Supplies | | | 40 | 3,000 |
| | | | 206001 | | 54104 | Journals/Subscribe/Books | | | 40 | 3,000 |
| | | | 206001 | | 54105 | Stationery/Office Supplies | | | 40 | 34,000 |
| | | | 206001 | | 54309 | Other Supplies | | | 40 | 500 |
| | | | 206001 | | 55103 | Paint | | | 50 | 500 |
| | | | 206001 | | 55108 | Electrical | | | 50 | 750 |
| | | | 206001 | | 55110 | Hardware | | | 50 | 200 |
| | | | 206001 | | 55111 | Other Materials | | | 50 | 250 |
| | | | 206001 | | 56208 | Computer Maintenance | | | 60 | 2,500 |
| | | | 206001 | | 57204 | Computer Hardware | | | 70 | 10,000 |
| | | | 206001 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 3,000 |
| | | | 206001 | | 61001 | Telephone | | | 30 | 39,400 |
| | | | 206001 | | 61002 | Postage | | | 30 | 50,000 |
| | | | 206001 | | 62001 | Dues & Memberships | | | 30 | 7,000 |
| | | | 206001 | | 62002 | Training And Education | | | 30 | 30,000 |
| | | | 206001 | | 62003 | Travel-In County | | | 30 | 50,000 |
| | | | 206001 | | 62004 | Travel-Out Of County | | | 30 | 50,000 |
| | | | 206001 | | 62005 | Tuition Reimbursement | | | 30 | 1,000 |
| | | | 206001 | | 63010 | Contracted Svcs General | | | 30 | 388,280 |
| | | | 206001 | | 63015 | Miscellaneous Services | | | 30 | 7,000 |
| | | | 206001 | | 63906 | Copying Equip Rental | | | 30 | 15,000 |
| | | | 206001 | | 63909 | Computer Software License | | | 30 | 28,988 |
| | | | 206001 | | 65503 | Printing | | | 30 | 25,000 |
| | | | 206001 | PROPERTY ASSESSMENT | | | | | | 5,031,310 |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED | |
|-------------|-----------|-----------------|------------|--------------------------|---------------|----------------------------|--------------|-------------------------|-----------|------------------------------|-----------|
| | | | 206005 | BOARD OF PROP ASSESSMENT | 51101 | Salaries | | | 20 | 98,041 | |
| | | | 206005 | | 51109 | Health Benefit Bonus | | | 20 | 125 | |
| | | | 206005 | | 51111 | Board/ Council Stipend | | | 20 | 63,000 | |
| | | | 206005 | | 52502 | County Pension Fund | | | 25 | 8,824 | |
| | | | 206005 | | 52503 | FICA & Medicare | | | 25 | 12,320 | |
| | | | 206005 | | 52504 | Group Life Insurance | | | 25 | 53 | |
| | | | 206005 | | 52505 | Highmark Select POS | | | 25 | 26,232 | |
| | | | 206005 | | 52511 | Dental Plus | | | 25 | 681 | |
| | | | 206005 | | 52513 | Dental Flex | | | 25 | 238 | |
| | | | 206005 | | 52532 | Employee W/C Admin | | | 25 | 418 | |
| | | | 206005 | | 52599 | Employee Cost Sharing | | | 25 | (2,451) | |
| | | | 206005 | | 54105 | Stationery/Office Supplies | | | 40 | 3,000 | |
| | | | 206005 | | 57204 | Computer Hardware | | | 70 | 13,000 | |
| | | | 206005 | | 57301 | Furniture & Fixtures | | | 70 | 1,000 | |
| | | | 206005 | | 62003 | Travel-In County | | | 30 | 500 | |
| | | | 206005 | | 63010 | Contracted Svcs General | | | 30 | 319,300 | |
| | | | 206005 | | 63015 | Miscellaneous Services | | | 30 | 2,300 | |
| | | | 206005 | | 65502 | Advertising | | | 30 | 150 | |
| | | | 206005 | | 65503 | Printing | | | 30 | 2,500 | |
| | | | 206005 | BOARD OF PROP ASSESSMENT | | | | | | TOTAL BOARD OF PROP ASSESSM | 549,231 |
| | | | | PROP ASSESSMENT DIVISION | | | | | | TOTAL PROP ASSESSMENT DIVISI | 5,580,541 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|----------------------------|---------------|----------------------------|--------------|-------------------------|----------------------------------|-------------------------|
| | | | 206101 | PURCHASING | 51101 | Salaries | | | 20 | 437,617 |
| | | | 206101 | | 51105 | Other Compensation | | | 20 | 16,305 |
| | | | 206101 | | 51109 | Health Benefit Bonus | | | 20 | 1,125 |
| | | | 206101 | | 51116 | Turnover Recovery | | | 20 | (10,800) |
| | | | 206101 | | 52502 | County Pension Fund | | | 25 | 38,639 |
| | | | 206101 | | 52503 | FICA & Medicare | | | 25 | 32,843 |
| | | | 206101 | | 52504 | Group Life Insurance | | | 25 | 263 |
| | | | 206101 | | 52505 | Highmark Select POS | | | 25 | 140,484 |
| | | | 206101 | | 52511 | Dental Plus | | | 25 | 1,362 |
| | | | 206101 | | 52513 | Dental Flex | | | 25 | 4,050 |
| | | | 206101 | | 52532 | Employee W/C Admin | | | 25 | 2,054 |
| | | | 206101 | | 52599 | Employee Cost Sharing | | | 25 | (9,953) |
| | | | 206101 | | 54101 | Printing/Duplic Supplies | | | 40 | 500 |
| | | | 206101 | | 54104 | Journals/Subscribe/Books | | | 40 | 1,950 |
| | | | 206101 | | 54105 | Stationery/Office Supplies | | | 40 | 2,500 |
| | | | 206101 | | 55107 | Plumbing | | | 50 | 100 |
| | | | 206101 | | 55108 | Electrical | | | 50 | 100 |
| | | | 206101 | | 56201 | Janitorial Maintenance | | | 60 | 100 |
| | | | 206101 | | 56205 | Office Mach/Equip Maint | | | 60 | 100 |
| | | | 206101 | | 57301 | Furniture & Fixtures | | | 70 | 1,750 |
| | | | 206101 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 1,600 |
| | | | 206101 | | 61001 | Telephone | | | 30 | 6,384 |
| | | | 206101 | | 61002 | Postage | | | 30 | 500 |
| | | | 206101 | | 62001 | Dues & Memberships | | | 30 | 1,750 |
| | | | 206101 | | 62002 | Training And Education | | | 30 | 3,500 |
| | | | 206101 | | 62003 | Travel-In County | | | 30 | 200 |
| | | | 206101 | | 62004 | Travel-Out Of County | | | 30 | 3,700 |
| | | | 206101 | | 63906 | Copying Equip Rental | | | 30 | 1,750 |
| | | | 206101 | | 63908 | Other Rentals & Leases | | | 30 | 250 |
| | | | 206101 | | 63909 | Computer Software License | | | 30 | 3,500 |
| | | | 206101 | | 65502 | Advertising | | | 30 | 12,000 |
| | | | 206101 | | 65503 | Printing | | | 30 | 500 |
| | | | 206101 | PURCHASING DIVISION | | | | | TOTAL PURCHASING DIVISION | 696,723 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C/S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|--|---------------|----------------------------|------------|-------------------------|-----------|-------------------------|
| | | | 206301 | MARKETING & SPECIAL EVENTS | 51101 | Salaries | | | 20 | 174,158 |
| | | | 206301 | | 51103 | Seasonal | | | 20 | 18,000 |
| | | | 206301 | | 51105 | Other Compensation | | | 20 | 5,469 |
| | | | 206301 | | 51109 | Health Benefit Bonus | | | 20 | 375 |
| | | | 206301 | | 52502 | County Pension Fund | | | 25 | 15,900 |
| | | | 206301 | | 52503 | FICA & Medicare | | | 25 | 14,892 |
| | | | 206301 | | 52504 | Group Life Insurance | | | 25 | 80 |
| | | | 206301 | | 52505 | Highmark Select POS | | | 25 | 26,232 |
| | | | 206301 | | 52511 | Dental Plus | | | 25 | 909 |
| | | | 206301 | | 52513 | Dental Flex | | | 25 | 366 |
| | | | 206301 | | 52532 | Employee W/C Admin | | | 25 | 626 |
| | | | 206301 | | 52599 | Employee Cost Sharing | | | 25 | (3,563) |
| | | | 206301 | | 54105 | Stationery/Office Supplies | | | 40 | 10,000 |
| | | | 206301 | | 55111 | Other Materials | | | 50 | 250 |
| | | | 206301 | | 57301 | Furniture & Fixtures | | | 70 | 5,000 |
| | | | 206301 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 500 |
| | | | 206301 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 500 |
| | | | 206301 | | 61001 | Telephone | | | 30 | 2,000 |
| | | | 206301 | | 61002 | Postage | | | 30 | 500 |
| | | | 206301 | | 62001 | Dues & Memberships | | | 30 | 300 |
| | | | 206301 | | 62003 | Travel-In County | | | 30 | 4,000 |
| | | | 206301 | | 62004 | Travel-Out Of County | | | 30 | 1,300 |
| | | | 206301 | | 63010 | Contracted Svcs General | | | 30 | 300,000 |
| | | | 206301 | | 63015 | Miscellaneous Services | | | 30 | 115,000 |
| | | | 206301 | | 63902 | Equipment Rentals | | | 30 | 10,000 |
| | | | 206301 | | 65502 | Advertising | | | 30 | 259,830 |
| | | | 206301 | | 65503 | Printing | | | 30 | 30,000 |
| | | | 206301 | MARKETING & SPECIAL EVENTS DIVISION | | | | | | 992,624 |
| | | | | | | | | | | |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|---|---------------|----------------------------|--------------|-------------------------|--------------------------------------|-------------------------|
| | | | 206501 | VETERANS SERVICES | 51101 | Salaries | | | 20 | 137,300 |
| | | | 206501 | | 51109 | Health Benefit Bonus | | | 20 | 325 |
| | | | 206501 | | 52502 | County Pension Fund | | | 25 | 12,358 |
| | | | 206501 | | 52503 | FICA & Medicare | | | 25 | 10,503 |
| | | | 206501 | | 52504 | Group Life Insurance | | | 25 | 80 |
| | | | 206501 | | 52505 | Highmark Select POS | | | 25 | 36,201 |
| | | | 206501 | | 52511 | Dental Plus | | | 25 | 227 |
| | | | 206501 | | 52513 | Dental Flex | | | 25 | 994 |
| | | | 206501 | | 52532 | Employee W/C Admin | | | 25 | 626 |
| | | | 206501 | | 52599 | Employee Cost Sharing | | | 25 | (3,433) |
| | | | 206501 | | 54105 | Stationery/Office Supplies | | | 40 | 6,444 |
| | | | 206501 | | 54304 | Food and Provisions | | | 40 | 125 |
| | | | 206501 | | 55501 | Flag/Emblem/Grave Marker | | | 50 | 144,000 |
| | | | 206501 | | 56205 | Office Mach/Equip Maint | | | 60 | 1,000 |
| | | | 206501 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 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 | 600 |
| | | | 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 | 15,000 |
| | | | 206501 | | 65503 | Printing | | | 30 | 275 |
| | | | 206501 | VETERANS SERVICES DIVISION TOTAL | | | | | TOTAL VETERANS SERVICES DIVIS | 725,525 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|--------------|-----------|--------------------------------|---------------|-----------------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 206901 | REAL ESTATE | 51101 | Salaries | | | 20 | 1,760,685 |
| | | | 206901 | | 51105 | Other Compensation | | | 20 | 3,764 |
| | | | 206901 | | 51107 | Sick Pay Buy Back | | | 20 | 13,000 |
| | | | 206901 | | 51109 | Health Benefit Bonus | | | 20 | 2,500 |
| | | | 206901 | | 51116 | Turnover Recovery | | | 20 | (38,900) |
| | | | 206901 | | 51119 | Bonus Pay | | | 20 | 1,250 |
| | | | 206901 | | 52502 | County Pension Fund | | | 25 | 155,752 |
| | | | 206901 | | 52503 | FICA & Medicare | | | 25 | 133,383 |
| | | | 206901 | | 52504 | Group Life Insurance | | | 25 | 1,185 |
| | | | 206901 | | 52505 | Highmark Select POS | | | 25 | 508,636 |
| | | | 206901 | | 52511 | Dental Plus | | | 25 | 8,629 |
| | | | 206901 | | 52513 | Dental Flex | | | 25 | 10,912 |
| | | | 206901 | | 52532 | Employee W/C Admin | | | 25 | 9,293 |
| | | | 206901 | | 52599 | Employee Cost Sharing | | | 25 | (41,070) |
| | | | 206901 | | 54101 | Printing/Duplic Supplies | | | 40 | 18,297 |
| | | | 206901 | | 54104 | Journals/Subscribe/Books | | | 40 | 500 |
| | | | 206901 | | 54105 | Stationery/Office Supplies | | | 40 | 10,766 |
| | | | 206901 | | 55103 | Paint | | | 50 | 500 |
| | | | 206901 | | 56204 | Bind & Restore Dockets | | | 60 | 1,000 |
| | | | 206901 | | 56205 | Office Mach/Equip Maint | | | 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 | | 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 | 2,100 |
| | | | 206901 | | 63906 | Copying Equip Rental | | | 30 | 15,945 |
| | | | 206901 | | 64001 | Liability Insurance | | | 30 | 100 |
| | | | 206901 | | 65501 | Freight & Services | | | 30 | 29,204 |
| | | | 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 | | | | | | 2,717,968 |
| 11001 | 20 | ADMINISTRATIVE SERVICES | | DEPARTMENT TOTAL | | | | | | 25,340,421 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|------------|------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| 11001 | 27 | HEALTH | 270101 | ADMINISTRATION | 51101 | Salaries | | | 20 | 1,687,155 |
| | | | 270101 | | 51105 | Other Compensation | | | 20 | 2,510 |
| | | | 270101 | | 51116 | Turnover Recovery | | | 20 | (87,000) |
| | | | 270101 | | 52502 | County Pension Fund | | | 25 | 144,466 |
| | | | 270101 | | 52503 | FICA & Medicare | | | 25 | 116,861 |
| | | | 270101 | | 52504 | Group Life Insurance | | | 25 | 851 |
| | | | 270101 | | 52505 | Highmark Select POS | | | 25 | 429,638 |
| | | | 270101 | | 52511 | Dental Plus | | | 25 | 5,677 |
| | | | 270101 | | 52513 | Dental Flex | | | 25 | 10,046 |
| | | | 270101 | | 52532 | Employee W/C Admin | | | 25 | 7,045 |
| | | | 270101 | | 52599 | Employee Cost Sharing | | | 25 | (40,378) |
| | | | 270101 | | 54101 | Printing/Duplic Supplies | | | 40 | 1,800 |
| | | | 270101 | | 54101 | Printing/Duplic Supplies | | | 40 | 500 |
| | | | 270101 | | 54101 | Printing/Duplic Supplies | | | 40 | 300 |
| | | | 270101 | | 54101 | Printing/Duplic Supplies | | | 40 | 100 |
| | | | 270101 | | 54101 | Printing/Duplic Supplies | | | 40 | 300 |
| | | | 270101 | | 54104 | Journals/Subscript/Books | | | 40 | 1,000 |
| | | | 270101 | | 54104 | Journals/Subscript/Books | | | 40 | 3,000 |
| | | | 270101 | | 54104 | Journals/Subscript/Books | | | 40 | 6,000 |
| | | | 270101 | | 54105 | Stationery/Office Supplies | | | 40 | 3,400 |
| | | | 270101 | | 54105 | Stationery/Office Supplies | | | 40 | 900 |
| | | | 270101 | | 54105 | Stationery/Office Supplies | | | 40 | 500 |
| | | | 270101 | | 54105 | Stationery/Office Supplies | | | 40 | 200 |
| | | | 270101 | | 54105 | Stationery/Office Supplies | | | 40 | 500 |
| | | | 270101 | | 54106 | Data Processing Supplies | | | 40 | 50 |
| | | | 270101 | | 54106 | Data Processing Supplies | | | 40 | 300 |
| | | | 270101 | | 54302 | Janitorial Supplies | | | 40 | 4,500 |
| | | | 270101 | | 54302 | Janitorial Supplies | | | 40 | 400 |
| | | | 270101 | | 54302 | Janitorial Supplies | | | 40 | 500 |
| | | | 270101 | | 54302 | Janitorial Supplies | | | 40 | 600 |
| | | | 270101 | | 54304 | Food and Provisions | | | 40 | 1,500 |
| | | | 270101 | | 54306 | Chemicals | | | 40 | 4,000 |
| | | | 270101 | | 54308 | Gases | | | 40 | 3,000 |
| | | | 270101 | | 54309 | Other Supplies | | | 40 | 300 |
| | | | 270101 | | 54309 | Other Supplies | | | 40 | 50 |
| | | | 270101 | | 54309 | Other Supplies | | | 40 | 50 |
| | | | 270101 | | 54309 | Other Supplies | | | 40 | 50 |
| | | | 270101 | | 54309 | Other Supplies | | | 40 | 1,600 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|------------------|---------------|---------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 270101 | | 54310 | Fuel & Lubricants | | | 40 | 1,000 |
| | | | 270101 | | 54310 | Fuel & Lubricants | | | 40 | 500 |
| | | | 270101 | | 54310 | Fuel & Lubricants | | | 40 | 500 |
| | | | 270101 | | 54310 | Fuel & Lubricants | | | 40 | 500 |
| | | | 270101 | | 54310 | Fuel & Lubricants | | | 40 | 12,500 |
| | | | 270101 | | 54313 | Safety Supplies | | | 40 | 1,400 |
| | | | 270101 | | 55102 | Rock Salt | | | 50 | 1,000 |
| | | | 270101 | | 55102 | Rock Salt | | | 50 | 1,000 |
| | | | 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 |
| | | | 270101 | | 55110 | Hardware | | | 50 | 250 |
| | | | 270101 | | 55111 | Other Materials | | | 50 | 3,000 |
| | | | 270101 | | 55111 | Other Materials | | | 50 | 7,000 |
| | | | 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 | 3,000 |
| | | | 270101 | | 55302 | Machinery Parts | | | 50 | 2,000 |
| | | | 270101 | | 55302 | Machinery Parts | | | 50 | 3,300 |
| | | | 270101 | | 55303 | Electronic Parts | | | 50 | 300 |
| | | | 270101 | | 55304 | Batteries-Not Automotive | | | 50 | 50 |
| | | | 270101 | | 55602 | Fire Extinguisher Parts | | | 50 | 50 |
| | | | 270101 | | 56101 | Office & Lab Equip Repair | | | 60 | 600 |
| | | | 270101 | | 56102 | Vehicle Repair | | | 60 | 5,000 |
| | | | 270101 | | 56103 | Machinery Repair | | | 60 | 200 |
| | | | 270101 | | 56103 | Machinery Repair | | | 60 | 300 |
| | | | 270101 | | 56104 | Building Repair | | | 60 | 500 |
| | | | 270101 | | 56105 | Furniture&Fixture Repair | | | 60 | 100 |
| | | | 270101 | | 56109 | Other Repair | | | 60 | 1,000 |
| | | | 270101 | | 56109 | Other Repair | | | 60 | 1,000 |
| | | | 270101 | | 56203 | Hauling & Disposal | | | 60 | 2,500 |
| | | | 270101 | | 56203 | Hauling & Disposal | | | 60 | 2,500 |
| | | | 270101 | | 56205 | Office Mach/Equip Maint | | | 60 | 250 |
| | | | 270101 | | 56205 | Office Mach/Equip Maint | | | 60 | 250 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|------------------|---------------|------------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 270101 | | 56207 | Miscellaneous Maintenance | | | 60 | 1,000 |
| | | | 270101 | | 56207 | Miscellaneous Maintenance | | | 60 | 1,000 |
| | | | 270101 | | 56208 | Computer Maintenance | | | 60 | 1,000 |
| | | | 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 | | 57805 | Non Fix Asset-Other Cap | | | 70 | 8,000 |
| | | | 270101 | | 57805 | Non Fix Asset-Other Cap | | | 70 | 2,000 |
| | | | 270101 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 9,000 |
| | | | 270101 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 1,000 |
| | | | 270101 | | 61001 | Telephone | | | 30 | 13,500 |
| | | | 270101 | | 61001 | Telephone | | | 30 | 1,500 |
| | | | 270101 | | 61001 | Telephone | | | 30 | 2,000 |
| | | | 270101 | | 61001 | Telephone | | | 30 | 1,000 |
| | | | 270101 | | 61001 | Telephone | | | 30 | 2,000 |
| | | | 270101 | | 61002 | Postage | | | 30 | 11,000 |
| | | | 270101 | | 61002 | Postage | | | 30 | 2,000 |
| | | | 270101 | | 61002 | Postage | | | 30 | 2,000 |
| | | | 270101 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 10,000 |
| | | | 270101 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 8,000 |
| | | | 270101 | | 61004 | Electricity | | | 30 | 22,000 |
| | | | 270101 | | 61004 | Electricity | | | 30 | 8,000 |
| | | | 270101 | | 61005 | Water | | | 30 | 4,500 |
| | | | 270101 | | 61005 | Water | | | 30 | 3,000 |
| | | | 270101 | | 61006 | Sewage | | | 30 | 2,000 |
| | | | 270101 | | 61006 | Sewage | | | 30 | 1,100 |
| | | | 270101 | | 61009 | Data Communicatn Facility | | | 30 | 100 |
| | | | 270101 | | 62001 | Dues & Memberships | | | 30 | 5,000 |
| | | | 270101 | | 62001 | Dues & Memberships | | | 30 | 1,500 |
| | | | 270101 | | 62001 | Dues & Memberships | | | 30 | 1,000 |
| | | | 270101 | | 62002 | Training And Education | | | 30 | 2,000 |
| | | | 270101 | | 62002 | Training And Education | | | 30 | 2,000 |
| | | | 270101 | | 62003 | Travel-In County | | | 30 | 1,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|------------|------------------|---------------|---------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 270101 | | 62003 | Travel-In County | | | 30 | 400 |
| | | | 270101 | | 62003 | Travel-In County | | | 30 | 300 |
| | | | 270101 | | 62003 | Travel-In County | | | 30 | 200 |
| | | | 270101 | | 62003 | Travel-In County | | | 30 | 500 |
| | | | 270101 | | 62004 | Travel-Out Of County | | | 30 | 1,000 |
| | | | 270101 | | 62004 | Travel-Out Of County | | | 30 | 4,000 |
| | | | 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 | 55,000 |
| | | | 270101 | | 63010 | Contracted Svcs General | | | 30 | 10,000 |
| | | | 270101 | | 63010 | Contracted Svcs General | | | 30 | 15,000 |
| | | | 270101 | | 63010 | Contracted Svcs General | | | 30 | 115,000 |
| | | | 270101 | | 63010 | Contracted Svcs General | | | 30 | 5,000 |
| | | | 270101 | | 63014 | Computer Processing | | | 30 | 125,000 |
| | | | 270101 | | 63015 | Miscellaneous Services | | | 30 | 6,000 |
| | | | 270101 | | 63015 | Miscellaneous Services | | | 30 | 1,000 |
| | | | 270101 | | 63015 | Miscellaneous Services | | | 30 | 1,000 |
| | | | 270101 | | 63015 | Miscellaneous Services | | | 30 | 1,000 |
| | | | 270101 | | 63015 | Miscellaneous Services | | | 30 | 1,000 |
| | | | 270101 | | 63304 | Legal Settlements | | | 30 | 1,000 |
| | | | 270101 | | 63502 | Testing | | | 30 | 750 |
| | | | 270101 | | 63906 | Copying Equip Rental | | | 30 | 3,000 |
| | | | 270101 | | 63906 | Copying Equip Rental | | | 30 | 1,000 |
| | | | 270101 | | 63906 | Copying Equip Rental | | | 30 | 500 |
| | | | 270101 | | 63906 | Copying Equip Rental | | | 30 | 500 |
| | | | 270101 | | 63908 | Other Rentals & Leases | | | 30 | 2,100 |
| | | | 270101 | | 63908 | Other Rentals & Leases | | | 30 | 100 |
| | | | 270101 | | 63908 | Other Rentals & Leases | | | 30 | 500 |
| | | | 270101 | | 63909 | Computer Software License | | | 30 | 8,000 |
| | | | 270101 | | 63909 | Computer Software License | | | 30 | 3,000 |
| | | | 270101 | | 63909 | Computer Software License | | | 30 | 2,000 |
| | | | 270101 | | 63909 | Computer Software License | | | 30 | 25,000 |
| | | | 270101 | | 63909 | Computer Software License | | | 30 | 2,000 |
| | | | 270101 | | 64108 | Transcribing Testimony | | | 30 | 50 |
| | | | 270101 | | 64111 | Filing Fees | | | 30 | 100 |
| | | | 270101 | | 65501 | Freight & Services | | | 30 | 150 |
| | | | 270101 | | 65501 | Freight & Services | | | 30 | 350 |
| | | | 270101 | | 65502 | Advertising | | | 30 | 300 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|---------------|-----------------------------|---------------|---------------------|--------------|-----------------------------|-----------|-------------------------|
| | | | 270101 | | 65502 | Advertising | | | 30 | 300 |
| | | | 270101 | | 65503 | Printing | | | 30 | 500 |
| | | | 270101 | | 65516 | Computer Software | | | 30 | 15,000 |
| | | | 270101 | | 65516 | Computer Software | | | 30 | 2,000 |
| | | | 270101 | | 65516 | Computer Software | | | 30 | 4,000 |
| | | | 270101 | | 65516 | Computer Software | | | 30 | 3,000 |
| | | | 270101 | | 65516 | Computer Software | | | 30 | 2,000 |
| | | | 270101 | | 83101 | Expend Recovery | | | 83 | (123,050) |
| | | | 270101 | ADMINISTRATION TOTAL | | | | ADMINISTRATION TOTAL | | 2,807,321 |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|--------------------------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 270102 | POLICY DEVEL & ASSESSMENT | 51101 | Salaries | | | 20 | 502,418 |
| | | | 270102 | | 52502 | County Pension Fund | | | 25 | 45,218 |
| | | | 270102 | | 52503 | FICA & Medicare | | | 25 | 38,435 |
| | | | 270102 | | 52504 | Group Life Insurance | | | 25 | 240 |
| | | | 270102 | | 52505 | Highmark Select POS | | | 25 | 93,709 |
| | | | 270102 | | 52511 | Dental Plus | | | 25 | 1,135 |
| | | | 270102 | | 52513 | Dental Flex | | | 25 | 2,208 |
| | | | 270102 | | 52532 | Employee W/C Admin | | | 25 | 1,879 |
| | | | 270102 | | 52599 | Employee Cost Sharing | | | 25 | (12,560) |
| | | | 270102 | | 54101 | Printing/Duplic Supplies | | | 40 | 500 |
| | | | 270102 | | 54101 | Printing/Duplic Supplies | | | 40 | 125 |
| | | | 270102 | | 54101 | Printing/Duplic Supplies | | | 40 | 375 |
| | | | 270102 | | 54101 | Printing/Duplic Supplies | | | 40 | 500 |
| | | | 270102 | | 54104 | Journals/Subscript/Books | | | 40 | 1,000 |
| | | | 270102 | | 54104 | Journals/Subscript/Books | | | 40 | 4,500 |
| | | | 270102 | | 54104 | Journals/Subscript/Books | | | 40 | 1,000 |
| | | | 270102 | | 54104 | Journals/Subscript/Books | | | 40 | 1,500 |
| | | | 270102 | | 54105 | Stationery/Office Supplies | | | 40 | 1,500 |
| | | | 270102 | | 54105 | Stationery/Office Supplies | | | 40 | 200 |
| | | | 270102 | | 54105 | Stationery/Office Supplies | | | 40 | 400 |
| | | | 270102 | | 54105 | Stationery/Office Supplies | | | 40 | 400 |
| | | | 270102 | | 54106 | Data Processing Supplies | | | 40 | 15 |
| | | | 270102 | | 54106 | Data Processing Supplies | | | 40 | 20 |
| | | | 270102 | | 54106 | Data Processing Supplies | | | 40 | 15 |
| | | | 270102 | | 54302 | Janitorial Supplies | | | 40 | 350 |
| | | | 270102 | | 54302 | Janitorial Supplies | | | 40 | 250 |
| | | | 270102 | | 54302 | Janitorial Supplies | | | 40 | 350 |
| | | | 270102 | | 54302 | Janitorial Supplies | | | 40 | 550 |
| | | | 270102 | | 54309 | Other Supplies | | | 40 | 100 |
| | | | 270102 | | 54309 | Other Supplies | | | 40 | 100 |
| | | | 270102 | | 54309 | Other Supplies | | | 40 | 100 |
| | | | 270102 | | 54309 | Other Supplies | | | 40 | 200 |
| | | | 270102 | | 54310 | Fuel & Lubricants | | | 40 | 50 |
| | | | 270102 | | 54310 | Fuel & Lubricants | | | 40 | 50 |
| | | | 270102 | | 54313 | Safety Supplies | | | 40 | 50 |
| | | | 270102 | | 56101 | Office & Lab Equip Repair | | | 60 | 100 |
| | | | 270102 | | 56103 | Machinery Repair | | | 60 | 50 |
| | | | 270102 | | 56104 | Building Repair | | | 60 | 100 |
| | | | 270102 | | 56109 | Other Repair | | | 60 | 50 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|------------|------------------|---------------|------------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 270102 | | 56203 | Hauling & Disposal | | | 60 | 400 |
| | | | 270102 | | 56205 | Office Mach/Equip Maint | | | 60 | 5,825 |
| | | | 270102 | | 56208 | Computer Maintenance | | | 60 | 25 |
| | | | 270102 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 500 |
| | | | 270102 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 1,500 |
| | | | 270102 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 500 |
| | | | 270102 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 500 |
| | | | 270102 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 1,000 |
| | | | 270102 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 1,000 |
| | | | 270102 | | 61001 | Telephone | | | 30 | 300 |
| | | | 270102 | | 61001 | Telephone | | | 30 | 1,000 |
| | | | 270102 | | 61001 | Telephone | | | 30 | 1,000 |
| | | | 270102 | | 61001 | Telephone | | | 30 | 2,700 |
| | | | 270102 | | 61002 | Postage | | | 30 | 50 |
| | | | 270102 | | 61002 | Postage | | | 30 | 75 |
| | | | 270102 | | 61002 | Postage | | | 30 | 75 |
| | | | 270102 | | 61002 | Postage | | | 30 | 175 |
| | | | 270102 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 235 |
| | | | 270102 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 470 |
| | | | 270102 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 235 |
| | | | 270102 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 960 |
| | | | 270102 | | 61004 | Electricity | | | 30 | 565 |
| | | | 270102 | | 61004 | Electricity | | | 30 | 1,130 |
| | | | 270102 | | 61004 | Electricity | | | 30 | 565 |
| | | | 270102 | | 61004 | Electricity | | | 30 | 2,290 |
| | | | 270102 | | 61005 | Water | | | 30 | 285 |
| | | | 270102 | | 61005 | Water | | | 30 | 565 |
| | | | 270102 | | 61005 | Water | | | 30 | 285 |
| | | | 270102 | | 61005 | Water | | | 30 | 1,140 |
| | | | 270102 | | 61006 | Sewage | | | 30 | 140 |
| | | | 270102 | | 61006 | Sewage | | | 30 | 280 |
| | | | 270102 | | 61006 | Sewage | | | 30 | 140 |
| | | | 270102 | | 61006 | Sewage | | | 30 | 565 |
| | | | 270102 | | 62001 | Dues & Memberships | | | 30 | 50 |
| | | | 270102 | | 62002 | Training And Education | | | 30 | 2,500 |
| | | | 270102 | | 62002 | Training And Education | | | 30 | 500 |
| | | | 270102 | | 62003 | Travel-In County | | | 30 | 100 |
| | | | 270102 | | 62003 | Travel-In County | | | 30 | 300 |
| | | | 270102 | | 62003 | Travel-In County | | | 30 | 400 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|---|---------------|---------------------------|--------------|-------------------------|---|-------------------------|
| | | | 270102 | | 62003 | Travel-In County | | | 30 | 200 |
| | | | 270102 | | 62004 | Travel-Out Of County | | | 30 | 600 |
| | | | 270102 | | 62004 | Travel-Out Of County | | | 30 | 400 |
| | | | 270102 | | 63010 | Contracted Svcs General | | | 30 | 1,000 |
| | | | 270102 | | 63010 | Contracted Svcs General | | | 30 | 500 |
| | | | 270102 | | 63010 | Contracted Svcs General | | | 30 | 1,500 |
| | | | 270102 | | 63010 | Contracted Svcs General | | | 30 | 12,000 |
| | | | 270102 | | 63014 | Computer Processing | | | 30 | 100 |
| | | | 270102 | | 63014 | Computer Processing | | | 30 | 150 |
| | | | 270102 | | 63014 | Computer Processing | | | 30 | 100 |
| | | | 270102 | | 63014 | Computer Processing | | | 30 | 150 |
| | | | 270102 | | 63015 | Miscellaneous Services | | | 30 | 25 |
| | | | 270102 | | 63015 | Miscellaneous Services | | | 30 | 250 |
| | | | 270102 | | 63015 | Miscellaneous Services | | | 30 | 500 |
| | | | 270102 | | 63015 | Miscellaneous Services | | | 30 | 2,275 |
| | | | 270102 | | 63906 | Copying Equip Rental | | | 30 | 3,250 |
| | | | 270102 | | 63906 | Copying Equip Rental | | | 30 | 1,500 |
| | | | 270102 | | 63906 | Copying Equip Rental | | | 30 | 1,250 |
| | | | 270102 | | 63906 | Copying Equip Rental | | | 30 | 4,000 |
| | | | 270102 | | 63908 | Other Rentals & Leases | | | 30 | 100 |
| | | | 270102 | | 63908 | Other Rentals & Leases | | | 30 | 75 |
| | | | 270102 | | 63908 | Other Rentals & Leases | | | 30 | 50 |
| | | | 270102 | | 63909 | Computer Software License | | | 30 | 1,325 |
| | | | 270102 | | 63909 | Computer Software License | | | 30 | 2,000 |
| | | | 270102 | | 63909 | Computer Software License | | | 30 | 900 |
| | | | 270102 | | 63909 | Computer Software License | | | 30 | 7,775 |
| | | | 270102 | | 64108 | Transcribing Testimony | | | 30 | 500 |
| | | | 270102 | | 65501 | Freight & Services | | | 30 | 50 |
| | | | 270102 | | 65501 | Freight & Services | | | 30 | 25 |
| | | | 270102 | | 65502 | Advertising | | | 30 | 125 |
| | | | 270102 | | 65502 | Advertising | | | 30 | 250 |
| | | | 270102 | | 65502 | Advertising | | | 30 | 125 |
| | | | 270102 | | 65505 | Laundry | | | 30 | 400 |
| | | | 270102 | | 65516 | Computer Software | | | 30 | 500 |
| | | | 270102 | | 65516 | Computer Software | | | 30 | 2,000 |
| | | | 270102 | | 65516 | Computer Software | | | 30 | 500 |
| | | | 270102 | | 65516 | Computer Software | | | 30 | 2,000 |
| | | | 270102 | | 83101 | Expend Recovery | | | 83 | (86,496) |
| | | | 270102 | POLICY DEVEL & ASSESSMENT TOAL | | | | | POLICY DEVEL & ASSESSMENT TO | 679,461 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C/S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|------|----|----------|-----|-----------|--------|--------------|-----|------------------|----|-----------------|
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|----------------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 273401 | ENVIRONMENTAL HLTH SERVICE | 51101 | Salaries | | | 20 | 4,975,417 |
| | | | 273401 | | 51105 | Other Compensation | | | 20 | 7,529 |
| | | | 273401 | | 51116 | Turnover Recovery | | | 20 | (185,000) |
| | | | 273401 | | 52502 | County Pension Fund | | | 25 | 413,693 |
| | | | 273401 | | 52503 | FICA & Medicare | | | 25 | 367,619 |
| | | | 273401 | | 52504 | Group Life Insurance | | | 25 | 2,742 |
| | | | 273401 | | 52505 | Highmark Select POS | | | 25 | 1,408,363 |
| | | | 273401 | | 52511 | Dental Plus | | | 25 | 24,751 |
| | | | 273401 | | 52513 | Dental Flex | | | 25 | 28,015 |
| | | | 273401 | | 52532 | Employee W/C Admin | | | 25 | 21,505 |
| | | | 273401 | | 52599 | Employee Cost Sharing | | | 25 | (116,777) |
| | | | 273401 | | 54101 | Printing/Duplic Supplies | | | 40 | 4,000 |
| | | | 273401 | | 54101 | Printing/Duplic Supplies | | | 40 | 2,000 |
| | | | 273401 | | 54101 | Printing/Duplic Supplies | | | 40 | 2,000 |
| | | | 273401 | | 54101 | Printing/Duplic Supplies | | | 40 | 2,000 |
| | | | 273401 | | 54104 | Journals/Subscript/Books | | | 40 | 1,250 |
| | | | 273401 | | 54104 | Journals/Subscript/Books | | | 40 | 1,250 |
| | | | 273401 | | 54104 | Journals/Subscript/Books | | | 40 | 1,000 |
| | | | 273401 | | 54104 | Journals/Subscript/Books | | | 40 | 1,500 |
| | | | 273401 | | 54105 | Stationery/Office Supplies | | | 40 | 6,000 |
| | | | 273401 | | 54105 | Stationery/Office Supplies | | | 40 | 4,750 |
| | | | 273401 | | 54105 | Stationery/Office Supplies | | | 40 | 7,250 |
| | | | 273401 | | 54105 | Stationery/Office Supplies | | | 40 | 4,500 |
| | | | 273401 | | 54106 | Data Processing Supplies | | | 40 | 500 |
| | | | 273401 | | 54108 | Photographic Supplies | | | 40 | 50 |
| | | | 273401 | | 54108 | Photographic Supplies | | | 40 | 50 |
| | | | 273401 | | 54202 | Medical/Clinical Supplies | | | 40 | 250 |
| | | | 273401 | | 54302 | Janitorial Supplies | | | 40 | 3,000 |
| | | | 273401 | | 54302 | Janitorial Supplies | | | 40 | 3,000 |
| | | | 273401 | | 54302 | Janitorial Supplies | | | 40 | 2,000 |
| | | | 273401 | | 54303 | Clothing & Uniforms | | | 40 | 500 |
| | | | 273401 | | 54303 | Clothing & Uniforms | | | 40 | 500 |
| | | | 273401 | | 54303 | Clothing & Uniforms | | | 40 | 500 |
| | | | 273401 | | 54303 | Clothing & Uniforms | | | 40 | 500 |
| | | | 273401 | | 54304 | Food and Provisions | | | 40 | 250 |
| | | | 273401 | | 54306 | Chemicals | | | 40 | 1,875 |
| | | | 273401 | | 54306 | Chemicals | | | 40 | 250 |
| | | | 273401 | | 54306 | Chemicals | | | 40 | 1,875 |
| | | | 273401 | | 54308 | Gases | | | 40 | 350 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C/S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|------------------|---------------|---------------------|------------|-------------------------|-----------|-------------------------|
| | | | 273401 | | 54309 | Other Supplies | | | 40 | 200 |
| | | | 273401 | | 54309 | Other Supplies | | | 40 | 200 |
| | | | 273401 | | 54309 | Other Supplies | | | 40 | 4,600 |
| | | | 273401 | | 54309 | Other Supplies | | | 40 | 1,000 |
| | | | 273401 | | 54310 | Fuel & Lubricants | | | 40 | 600 |
| | | | 273401 | | 54310 | Fuel & Lubricants | | | 40 | 1,750 |
| | | | 273401 | | 54310 | Fuel & Lubricants | | | 40 | 2,750 |
| | | | 273401 | | 54310 | Fuel & Lubricants | | | 40 | 400 |
| | | | 273401 | | 54311 | Audio Visual Aids | | | 40 | 500 |
| | | | 273401 | | 54313 | Safety Supplies | | | 40 | 1,000 |
| | | | 273401 | | 54313 | Safety Supplies | | | 40 | 1,000 |
| | | | 273401 | | 55102 | Rock Salt | | | 50 | 650 |
| | | | 273401 | | 55102 | Rock Salt | | | 50 | 700 |
| | | | 273401 | | 55102 | Rock Salt | | | 50 | 650 |
| | | | 273401 | | 55103 | Paint | | | 50 | 250 |
| | | | 273401 | | 55103 | Paint | | | 50 | 125 |
| | | | 273401 | | 55103 | Paint | | | 50 | 125 |
| | | | 273401 | | 55105 | Lumber | | | 50 | 150 |
| | | | 273401 | | 55107 | Plumbing | | | 50 | 325 |
| | | | 273401 | | 55107 | Plumbing | | | 50 | 350 |
| | | | 273401 | | 55107 | Plumbing | | | 50 | 325 |
| | | | 273401 | | 55108 | Electrical | | | 50 | 50 |
| | | | 273401 | | 55109 | Concrete | | | 50 | 50 |
| | | | 273401 | | 55110 | Hardware | | | 50 | 100 |
| | | | 273401 | | 55110 | Hardware | | | 50 | 30 |
| | | | 273401 | | 55110 | Hardware | | | 50 | 70 |
| | | | 273401 | | 55111 | Other Materials | | | 50 | 750 |
| | | | 273401 | | 55111 | Other Materials | | | 50 | 750 |
| | | | 273401 | | 55111 | Other Materials | | | 50 | 750 |
| | | | 273401 | | 55111 | Other Materials | | | 50 | 1,000 |
| | | | 273401 | | 55111 | Other Materials | | | 50 | 750 |
| | | | 273401 | | 55301 | Small Tools | | | 50 | 500 |
| | | | 273401 | | 55301 | Small Tools | | | 50 | 500 |
| | | | 273401 | | 55301 | Small Tools | | | 50 | 1,500 |
| | | | 273401 | | 55301 | Small Tools | | | 50 | 500 |
| | | | 273401 | | 55302 | Machinery Parts | | | 50 | 50 |
| | | | 273401 | | 55302 | Machinery Parts | | | 50 | 100 |
| | | | 273401 | | 55302 | Machinery Parts | | | 50 | 500 |
| | | | 273401 | | 55302 | Machinery Parts | | | 50 | 50 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|------------------|---------------|---------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 273401 | | 55303 | Electronic Parts | | | 50 | 100 |
| | | | 273401 | | 55303 | Electronic Parts | | | 50 | 150 |
| | | | 273401 | | 55303 | Electronic Parts | | | 50 | 100 |
| | | | 273401 | | 56101 | Office & Lab Equip Repair | | | 60 | 200 |
| | | | 273401 | | 56101 | Office & Lab Equip Repair | | | 60 | 500 |
| | | | 273401 | | 56101 | Office & Lab Equip Repair | | | 60 | 200 |
| | | | 273401 | | 56101 | Office & Lab Equip Repair | | | 60 | 200 |
| | | | 273401 | | 56102 | Vehicle Repair | | | 60 | 250 |
| | | | 273401 | | 56102 | Vehicle Repair | | | 60 | 1,000 |
| | | | 273401 | | 56102 | Vehicle Repair | | | 60 | 500 |
| | | | 273401 | | 56102 | Vehicle Repair | | | 60 | 250 |
| | | | 273401 | | 56103 | Machinery Repair | | | 60 | 50 |
| | | | 273401 | | 56104 | Building Repair | | | 60 | 300 |
| | | | 273401 | | 56104 | Building Repair | | | 60 | 400 |
| | | | 273401 | | 56104 | Building Repair | | | 60 | 300 |
| | | | 273401 | | 56109 | Other Repair | | | 60 | 300 |
| | | | 273401 | | 56109 | Other Repair | | | 60 | 300 |
| | | | 273401 | | 56109 | Other Repair | | | 60 | 300 |
| | | | 273401 | | 56109 | Other Repair | | | 60 | 200 |
| | | | 273401 | | 56203 | Hauling & Disposal | | | 60 | 500 |
| | | | 273401 | | 56203 | Hauling & Disposal | | | 60 | 650 |
| | | | 273401 | | 56203 | Hauling & Disposal | | | 60 | 250 |
| | | | 273401 | | 56205 | Office Mach/Equip Maint | | | 60 | 50 |
| | | | 273401 | | 56207 | Miscellaneous Maintenance | | | 60 | 50 |
| | | | 273401 | | 56207 | Miscellaneous Maintenance | | | 60 | 50 |
| | | | 273401 | | 56208 | Computer Maintenance | | | 60 | 1,200 |
| | | | 273401 | | 57101 | Autos & Light Trucks | | | 70 | 60,000 |
| | | | 273401 | | 57202 | Office&Electronic Equip | | | 70 | 1,000 |
| | | | 273401 | | 57202 | Office&Electronic Equip | | | 70 | 250 |
| | | | 273401 | | 57202 | Office&Electronic Equip | | | 70 | 500 |
| | | | 273401 | | 57202 | Office&Electronic Equip | | | 70 | 250 |
| | | | 273401 | | 57203 | Communication Equip | | | 70 | 50 |
| | | | 273401 | | 57205 | Laundry & Custodial Equip | | | 70 | 100 |
| | | | 273401 | | 57206 | Lab/Environ/Safety Equip | | | 70 | 125 |
| | | | 273401 | | 57206 | Lab/Environ/Safety Equip | | | 70 | 125 |
| | | | 273401 | | 57206 | Lab/Environ/Safety Equip | | | 70 | 125 |
| | | | 273401 | | 57206 | Lab/Environ/Safety Equip | | | 70 | 125 |
| | | | 273401 | | 57301 | Furniture & Fixtures | | | 70 | 50 |
| | | | 273401 | | 57301 | Furniture & Fixtures | | | 70 | 50 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|------------|------------------|---------------|------------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 273401 | | 57601 | Other Capital Items | | | 70 | 100 |
| | | | 273401 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 500 |
| | | | 273401 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 500 |
| | | | 273401 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 500 |
| | | | 273401 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 500 |
| | | | 273401 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 125 |
| | | | 273401 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 125 |
| | | | 273401 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 125 |
| | | | 273401 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 125 |
| | | | 273401 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 6,500 |
| | | | 273401 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 6,000 |
| | | | 273401 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 4,350 |
| | | | 273401 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 6,000 |
| | | | 273401 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 5,000 |
| | | | 273401 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 5,000 |
| | | | 273401 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 3,000 |
| | | | 273401 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 3,000 |
| | | | 273401 | | 61001 | Telephone | | | 30 | 5,000 |
| | | | 273401 | | 61001 | Telephone | | | 30 | 20,000 |
| | | | 273401 | | 61001 | Telephone | | | 30 | 12,000 |
| | | | 273401 | | 61001 | Telephone | | | 30 | 8,000 |
| | | | 273401 | | 61001 | Telephone | | | 30 | 25,000 |
| | | | 273401 | | 61002 | Postage | | | 30 | 3,500 |
| | | | 273401 | | 61002 | Postage | | | 30 | 9,000 |
| | | | 273401 | | 61002 | Postage | | | 30 | 5,000 |
| | | | 273401 | | 61002 | Postage | | | 30 | 7,500 |
| | | | 273401 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 10,000 |
| | | | 273401 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 20,000 |
| | | | 273401 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 30,000 |
| | | | 273401 | | 61004 | Electricity | | | 30 | 35,000 |
| | | | 273401 | | 61004 | Electricity | | | 30 | 45,000 |
| | | | 273401 | | 61004 | Electricity | | | 30 | 15,000 |
| | | | 273401 | | 61005 | Water | | | 30 | 3,500 |
| | | | 273401 | | 61005 | Water | | | 30 | 5,000 |
| | | | 273401 | | 61005 | Water | | | 30 | 1,500 |
| | | | 273401 | | 61006 | Sewage | | | 30 | 150 |
| | | | 273401 | | 61006 | Sewage | | | 30 | 300 |
| | | | 273401 | | 61006 | Sewage | | | 30 | 50 |
| | | | 273401 | | 61009 | Data Communicatn Facility | | | 30 | 10,500 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C/S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|------------|------------------|---------------|-------------------------|------------|-------------------------|-----------|-------------------------|
| | | | 273401 | | 62001 | Dues & Memberships | | | 30 | 250 |
| | | | 273401 | | 62001 | Dues & Memberships | | | 30 | 1,000 |
| | | | 273401 | | 62001 | Dues & Memberships | | | 30 | 2,000 |
| | | | 273401 | | 62001 | Dues & Memberships | | | 30 | 4,250 |
| | | | 273401 | | 62001 | Dues & Memberships | | | 30 | 3,000 |
| | | | 273401 | | 62002 | Training And Education | | | 30 | 1,000 |
| | | | 273401 | | 62002 | Training And Education | | | 30 | 1,500 |
| | | | 273401 | | 62002 | Training And Education | | | 30 | 1,500 |
| | | | 273401 | | 62002 | Training And Education | | | 30 | 3,685 |
| | | | 273401 | | 62002 | Training And Education | | | 30 | 4,315 |
| | | | 273401 | | 62003 | Travel-In County | | | 30 | 2,000 |
| | | | 273401 | | 62003 | Travel-In County | | | 30 | 44,000 |
| | | | 273401 | | 62003 | Travel-In County | | | 30 | 34,000 |
| | | | 273401 | | 62003 | Travel-In County | | | 30 | 6,000 |
| | | | 273401 | | 62003 | Travel-In County | | | 30 | 94,000 |
| | | | 273401 | | 62004 | Travel-Out Of County | | | 30 | 1,500 |
| | | | 273401 | | 62004 | Travel-Out Of County | | | 30 | 500 |
| | | | 273401 | | 62004 | Travel-Out Of County | | | 30 | 550 |
| | | | 273401 | | 62004 | Travel-Out Of County | | | 30 | 1,950 |
| | | | 273401 | | 62004 | Travel-Out Of County | | | 30 | 2,000 |
| | | | 273401 | | 63010 | Contracted Svcs General | | | 30 | 2,000 |
| | | | 273401 | | 63010 | Contracted Svcs General | | | 30 | 25,000 |
| | | | 273401 | | 63010 | Contracted Svcs General | | | 30 | 118,000 |
| | | | 273401 | | 63010 | Contracted Svcs General | | | 30 | 20,000 |
| | | | 273401 | | 63010 | Contracted Svcs General | | | 30 | 20,000 |
| | | | 273401 | | 63011 | Financial Services | | | 30 | 3,200 |
| | | | 273401 | | 63014 | Computer Processing | | | 30 | 125 |
| | | | 273401 | | 63014 | Computer Processing | | | 30 | 125 |
| | | | 273401 | | 63014 | Computer Processing | | | 30 | 125 |
| | | | 273401 | | 63014 | Computer Processing | | | 30 | 125 |
| | | | 273401 | | 63015 | Miscellaneous Services | | | 30 | 600 |
| | | | 273401 | | 63015 | Miscellaneous Services | | | 30 | 100 |
| | | | 273401 | | 63015 | Miscellaneous Services | | | 30 | 350 |
| | | | 273401 | | 63015 | Miscellaneous Services | | | 30 | 150 |
| | | | 273401 | | 63015 | Miscellaneous Services | | | 30 | 100 |
| | | | 273401 | | 63901 | Real Estate Rentals | | | 30 | 95,000 |
| | | | 273401 | | 63901 | Real Estate Rentals | | | 30 | 20,000 |
| | | | 273401 | | 63902 | Equipment Rentals | | | 30 | 1,000 |
| | | | 273401 | | 63906 | Copying Equip Rental | | | 30 | 3,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|---------------|---|---------------|---------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 273401 | | 63906 | Copying Equip Rental | | | 30 | 4,000 |
| | | | 273401 | | 63906 | Copying Equip Rental | | | 30 | 1,000 |
| | | | 273401 | | 63906 | Copying Equip Rental | | | 30 | 2,000 |
| | | | 273401 | | 63908 | Other Rentals & Leases | | | 30 | 2,550 |
| | | | 273401 | | 63908 | Other Rentals & Leases | | | 30 | 2,000 |
| | | | 273401 | | 63908 | Other Rentals & Leases | | | 30 | 700 |
| | | | 273401 | | 63908 | Other Rentals & Leases | | | 30 | 2,750 |
| | | | 273401 | | 63909 | Computer Software License | | | 30 | 500 |
| | | | 273401 | | 63909 | Computer Software License | | | 30 | 12,000 |
| | | | 273401 | | 63909 | Computer Software License | | | 30 | 12,000 |
| | | | 273401 | | 63909 | Computer Software License | | | 30 | 8,000 |
| | | | 273401 | | 63909 | Computer Software License | | | 30 | 2,500 |
| | | | 273401 | | 64108 | Transcribing Testimony | | | 30 | 800 |
| | | | 273401 | | 64108 | Transcribing Testimony | | | 30 | 500 |
| | | | 273401 | | 64108 | Transcribing Testimony | | | 30 | 200 |
| | | | 273401 | | 64109 | Transcript Copies | | | 30 | 20 |
| | | | 273401 | | 64109 | Transcript Copies | | | 30 | 20 |
| | | | 273401 | | 64109 | Transcript Copies | | | 30 | 10 |
| | | | 273401 | | 64110 | Constable Fees | | | 30 | 50 |
| | | | 273401 | | 64111 | Filing Fees | | | 30 | 50 |
| | | | 273401 | | 65501 | Freight & Services | | | 30 | 300 |
| | | | 273401 | | 65501 | Freight & Services | | | 30 | 400 |
| | | | 273401 | | 65501 | Freight & Services | | | 30 | 400 |
| | | | 273401 | | 65501 | Freight & Services | | | 30 | 100 |
| | | | 273401 | | 65502 | Advertising | | | 30 | 200 |
| | | | 273401 | | 65502 | Advertising | | | 30 | 100 |
| | | | 273401 | | 65502 | Advertising | | | 30 | 100 |
| | | | 273401 | | 65502 | Advertising | | | 30 | 350 |
| | | | 273401 | | 65503 | Printing | | | 30 | 100 |
| | | | 273401 | | 65504 | Copying & Duplicating | | | 30 | 2,000 |
| | | | 273401 | | 65504 | Copying & Duplicating | | | 30 | 1,500 |
| | | | 273401 | | 65504 | Copying & Duplicating | | | 30 | 1,500 |
| | | | 273401 | | 65505 | Laundry | | | 30 | 450 |
| | | | 273401 | | 65507 | Judgements & Losses | | | 30 | 40,000 |
| | | | 273401 | | 65516 | Computer Software | | | 30 | 1,000 |
| | | | 273401 | | 65516 | Computer Software | | | 30 | 3,000 |
| | | | 273401 | | 65516 | Computer Software | | | 30 | 1,000 |
| | | | 273401 | ENVIRONMENTAL HLTH SERVICE TOTAL | | | | | | 8,032,157 |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|-------------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 274801 | MEDICAL SERVICES | 51101 | Salaries | | | 20 | 2,498,770 |
| | | | 274801 | | 51105 | Other Compensation | | | 20 | 2,510 |
| | | | 274801 | | 51116 | Turnover Recovery | | | 20 | (96,000) |
| | | | 274801 | | 52502 | County Pension Fund | | | 25 | 206,040 |
| | | | 274801 | | 52503 | FICA & Medicare | | | 25 | 184,196 |
| | | | 274801 | | 52504 | Group Life Insurance | | | 25 | 1,384 |
| | | | 274801 | | 52505 | Highmark Select POS | | | 25 | 606,325 |
| | | | 274801 | | 52511 | Dental Plus | | | 25 | 11,808 |
| | | | 274801 | | 52513 | Dental Flex | | | 25 | 10,158 |
| | | | 274801 | | 52532 | Employee W/C Admin | | | 25 | 10,854 |
| | | | 274801 | | 52599 | Employee Cost Sharing | | | 25 | (59,261) |
| | | | 274801 | | 54101 | Printing/Duplic Supplies | | | 40 | 205 |
| | | | 274801 | | 54101 | Printing/Duplic Supplies | | | 40 | 130 |
| | | | 274801 | | 54101 | Printing/Duplic Supplies | | | 40 | 765 |
| | | | 274801 | | 54101 | Printing/Duplic Supplies | | | 40 | 135 |
| | | | 274801 | | 54101 | Printing/Duplic Supplies | | | 40 | 360 |
| | | | 274801 | | 54101 | Printing/Duplic Supplies | | | 40 | 1,355 |
| | | | 274801 | | 54101 | Printing/Duplic Supplies | | | 40 | 150 |
| | | | 274801 | | 54104 | Journals/Subscript/Books | | | 40 | 100 |
| | | | 274801 | | 54104 | Journals/Subscript/Books | | | 40 | 100 |
| | | | 274801 | | 54104 | Journals/Subscript/Books | | | 40 | 300 |
| | | | 274801 | | 54104 | Journals/Subscript/Books | | | 40 | 150 |
| | | | 274801 | | 54104 | Journals/Subscript/Books | | | 40 | 100 |
| | | | 274801 | | 54105 | Stationery/Office Supplies | | | 40 | 1,000 |
| | | | 274801 | | 54105 | Stationery/Office Supplies | | | 40 | 1,000 |
| | | | 274801 | | 54105 | Stationery/Office Supplies | | | 40 | 1,000 |
| | | | 274801 | | 54105 | Stationery/Office Supplies | | | 40 | 1,000 |
| | | | 274801 | | 54105 | Stationery/Office Supplies | | | 40 | 1,000 |
| | | | 274801 | | 54105 | Stationery/Office Supplies | | | 40 | 2,000 |
| | | | 274801 | | 54105 | Stationery/Office Supplies | | | 40 | 1,000 |
| | | | 274801 | | 54106 | Data Processing Supplies | | | 40 | 110 |
| | | | 274801 | | 54107 | X-Ray Supplies | | | 40 | 250 |
| | | | 274801 | | 54201 | Drugs & Medicines | | | 40 | 1,000 |
| | | | 274801 | | 54201 | Drugs & Medicines | | | 40 | 5,000 |
| | | | 274801 | | 54201 | Drugs & Medicines | | | 40 | 1,000 |
| | | | 274801 | | 54201 | Drugs & Medicines | | | 40 | 6,000 |
| | | | 274801 | | 54201 | Drugs & Medicines | | | 40 | 15,000 |
| | | | 274801 | | 54202 | Medical/Clinical Supplies | | | 40 | 15,000 |
| | | | 274801 | | 54202 | Medical/Clinical Supplies | | | 40 | 15,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|------------------|---------------|---------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 274801 | | 54202 | Medical/Clinical Supplies | | | 40 | 3,500 |
| | | | 274801 | | 54202 | Medical/Clinical Supplies | | | 40 | 3,500 |
| | | | 274801 | | 54202 | Medical/Clinical Supplies | | | 40 | 15,000 |
| | | | 274801 | | 54202 | Medical/Clinical Supplies | | | 40 | 13,000 |
| | | | 274801 | | 54302 | Janitorial Supplies | | | 40 | 1,250 |
| | | | 274801 | | 54302 | Janitorial Supplies | | | 40 | 1,500 |
| | | | 274801 | | 54302 | Janitorial Supplies | | | 40 | 1,250 |
| | | | 274801 | | 54302 | Janitorial Supplies | | | 40 | 2,000 |
| | | | 274801 | | 54302 | Janitorial Supplies | | | 40 | 2,250 |
| | | | 274801 | | 54302 | Janitorial Supplies | | | 40 | 1,750 |
| | | | 274801 | | 54304 | Food and Provisions | | | 40 | 1,500 |
| | | | 274801 | | 54306 | Chemicals | | | 40 | 500 |
| | | | 274801 | | 54308 | Gases | | | 40 | 1,890 |
| | | | 274801 | | 54309 | Other Supplies | | | 40 | 50 |
| | | | 274801 | | 54309 | Other Supplies | | | 40 | 600 |
| | | | 274801 | | 54309 | Other Supplies | | | 40 | 250 |
| | | | 274801 | | 54309 | Other Supplies | | | 40 | 150 |
| | | | 274801 | | 54309 | Other Supplies | | | 40 | 50 |
| | | | 274801 | | 54309 | Other Supplies | | | 40 | 200 |
| | | | 274801 | | 54310 | Fuel & Lubricants | | | 40 | 200 |
| | | | 274801 | | 54310 | Fuel & Lubricants | | | 40 | 750 |
| | | | 274801 | | 54310 | Fuel & Lubricants | | | 40 | 200 |
| | | | 274801 | | 54310 | Fuel & Lubricants | | | 40 | 250 |
| | | | 274801 | | 54310 | Fuel & Lubricants | | | 40 | 100 |
| | | | 274801 | | 54313 | Safety Supplies | | | 40 | 100 |
| | | | 274801 | | 55102 | Rock Salt | | | 50 | 100 |
| | | | 274801 | | 55103 | Paint | | | 50 | 250 |
| | | | 274801 | | 55107 | Plumbing | | | 50 | 700 |
| | | | 274801 | | 55107 | Plumbing | | | 50 | 100 |
| | | | 274801 | | 55107 | Plumbing | | | 50 | 700 |
| | | | 274801 | | 55108 | Electrical | | | 50 | 50 |
| | | | 274801 | | 55108 | Electrical | | | 50 | 25 |
| | | | 274801 | | 55108 | Electrical | | | 50 | 75 |
| | | | 274801 | | 55110 | Hardware | | | 50 | 50 |
| | | | 274801 | | 55111 | Other Materials | | | 50 | 450 |
| | | | 274801 | | 55111 | Other Materials | | | 50 | 100 |
| | | | 274801 | | 55111 | Other Materials | | | 50 | 100 |
| | | | 274801 | | 55111 | Other Materials | | | 50 | 50 |
| | | | 274801 | | 55201 | Tubes & Tires | | | 50 | 50 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|------------|------------------|---------------|---------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 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 | 250 |
| | | | 274801 | | 56101 | Office & Lab Equip Repair | | | 60 | 250 |
| | | | 274801 | | 56101 | Office & Lab Equip Repair | | | 60 | 100 |
| | | | 274801 | | 56102 | Vehicle Repair | | | 60 | 2,000 |
| | | | 274801 | | 56103 | Machinery Repair | | | 60 | 500 |
| | | | 274801 | | 56103 | Machinery Repair | | | 60 | 1,000 |
| | | | 274801 | | 56103 | Machinery Repair | | | 60 | 500 |
| | | | 274801 | | 56104 | Building Repair | | | 60 | 250 |
| | | | 274801 | | 56104 | Building Repair | | | 60 | 250 |
| | | | 274801 | | 56109 | Other Repair | | | 60 | 200 |
| | | | 274801 | | 56109 | Other Repair | | | 60 | 400 |
| | | | 274801 | | 56109 | Other Repair | | | 60 | 200 |
| | | | 274801 | | 56109 | Other Repair | | | 60 | 400 |
| | | | 274801 | | 56109 | Other Repair | | | 60 | 200 |
| | | | 274801 | | 56109 | Other Repair | | | 60 | 200 |
| | | | 274801 | | 56109 | Other Repair | | | 60 | 400 |
| | | | 274801 | | 56203 | Hauling & Disposal | | | 60 | 20,000 |
| | | | 274801 | | 56203 | Hauling & Disposal | | | 60 | 2,250 |
| | | | 274801 | | 56203 | Hauling & Disposal | | | 60 | 2,750 |
| | | | 274801 | | 56205 | Office Mach/Equip Maint | | | 60 | 50 |
| | | | 274801 | | 56206 | Lab/Clinical Equip Maint | | | 60 | 50 |
| | | | 274801 | | 56207 | Miscellaneous Maintenance | | | 60 | 50 |
| | | | 274801 | | 56208 | Computer Maintenance | | | 60 | 50 |
| | | | 274801 | | 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 | 70 |
| | | | 274801 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 75 |
| | | | 274801 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 70 |
| | | | 274801 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 70 |
| | | | 274801 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 75 |
| | | | 274801 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 70 |
| | | | 274801 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 70 |
| | | | 274801 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 50 |
| | | | 274801 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 50 |
| | | | 274801 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 50 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|------------|------------------|---------------|------------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 274801 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 50 |
| | | | 274801 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 50 |
| | | | 274801 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 1,000 |
| | | | 274801 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 1,200 |
| | | | 274801 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 1,400 |
| | | | 274801 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 1,400 |
| | | | 274801 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 1,200 |
| | | | 274801 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 1,200 |
| | | | 274801 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 1,000 |
| | | | 274801 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 100 |
| | | | 274801 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 100 |
| | | | 274801 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 2,500 |
| | | | 274801 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 100 |
| | | | 274801 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 100 |
| | | | 274801 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 600 |
| | | | 274801 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 7,500 |
| | | | 274801 | | 61001 | Telephone | | | 30 | 1,725 |
| | | | 274801 | | 61001 | Telephone | | | 30 | 5,350 |
| | | | 274801 | | 61001 | Telephone | | | 30 | 5,450 |
| | | | 274801 | | 61001 | Telephone | | | 30 | 1,850 |
| | | | 274801 | | 61001 | Telephone | | | 30 | 7,350 |
| | | | 274801 | | 61001 | Telephone | | | 30 | 12,450 |
| | | | 274801 | | 61001 | Telephone | | | 30 | 3,825 |
| | | | 274801 | | 61002 | Postage | | | 30 | 120 |
| | | | 274801 | | 61002 | Postage | | | 30 | 3,230 |
| | | | 274801 | | 61002 | Postage | | | 30 | 2,200 |
| | | | 274801 | | 61002 | Postage | | | 30 | 300 |
| | | | 274801 | | 61002 | Postage | | | 30 | 1,650 |
| | | | 274801 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 3,280 |
| | | | 274801 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 11,365 |
| | | | 274801 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 6,200 |
| | | | 274801 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 2,180 |
| | | | 274801 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 11,350 |
| | | | 274801 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 7,625 |
| | | | 274801 | | 61004 | Electricity | | | 30 | 3,350 |
| | | | 274801 | | 61004 | Electricity | | | 30 | 18,785 |
| | | | 274801 | | 61004 | Electricity | | | 30 | 5,940 |
| | | | 274801 | | 61004 | Electricity | | | 30 | 1,900 |
| | | | 274801 | | 61004 | Electricity | | | 30 | 18,780 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|------------------|---------------|---------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 274801 | | 61004 | Electricity | | | 30 | 6,245 |
| | | | 274801 | | 61005 | Water | | | 30 | 350 |
| | | | 274801 | | 61005 | Water | | | 30 | 1,865 |
| | | | 274801 | | 61005 | Water | | | 30 | 870 |
| | | | 274801 | | 61005 | Water | | | 30 | 350 |
| | | | 274801 | | 61005 | Water | | | 30 | 1,865 |
| | | | 274801 | | 61005 | Water | | | 30 | 700 |
| | | | 274801 | | 61006 | Sewage | | | 30 | 100 |
| | | | 274801 | | 61006 | Sewage | | | 30 | 430 |
| | | | 274801 | | 61006 | Sewage | | | 30 | 250 |
| | | | 274801 | | 61006 | Sewage | | | 30 | 100 |
| | | | 274801 | | 61006 | Sewage | | | 30 | 425 |
| | | | 274801 | | 61006 | Sewage | | | 30 | 195 |
| | | | 274801 | | 61009 | Data Communicatn Facility | | | 30 | 100 |
| | | | 274801 | | 62001 | Dues & Memberships | | | 30 | 50 |
| | | | 274801 | | 62001 | Dues & Memberships | | | 30 | 400 |
| | | | 274801 | | 62001 | Dues & Memberships | | | 30 | 50 |
| | | | 274801 | | 62001 | Dues & Memberships | | | 30 | 800 |
| | | | 274801 | | 62002 | Training And Education | | | 30 | 200 |
| | | | 274801 | | 62002 | Training And Education | | | 30 | 200 |
| | | | 274801 | | 62002 | Training And Education | | | 30 | 550 |
| | | | 274801 | | 62002 | Training And Education | | | 30 | 50 |
| | | | 274801 | | 62002 | Training And Education | | | 30 | 200 |
| | | | 274801 | | 62002 | Training And Education | | | 30 | 150 |
| | | | 274801 | | 62002 | Training And Education | | | 30 | 150 |
| | | | 274801 | | 62003 | Travel-In County | | | 30 | 2,000 |
| | | | 274801 | | 62003 | Travel-In County | | | 30 | 100 |
| | | | 274801 | | 62003 | Travel-In County | | | 30 | 1,000 |
| | | | 274801 | | 62003 | Travel-In County | | | 30 | 1,300 |
| | | | 274801 | | 62003 | Travel-In County | | | 30 | 13,000 |
| | | | 274801 | | 62003 | Travel-In County | | | 30 | 3,600 |
| | | | 274801 | | 62003 | Travel-In County | | | 30 | 6,000 |
| | | | 274801 | | 62004 | Travel-Out Of County | | | 30 | 400 |
| | | | 274801 | | 62004 | Travel-Out Of County | | | 30 | 500 |
| | | | 274801 | | 62004 | Travel-Out Of County | | | 30 | 900 |
| | | | 274801 | | 62004 | Travel-Out Of County | | | 30 | 200 |
| | | | 274801 | | 62005 | Tuition Reimbursement | | | 30 | 500 |
| | | | 274801 | | 63003 | Auditing & Accounting | | | 30 | 1,500 |
| | | | 274801 | | 63004 | Laboratory Services | | | 30 | 200 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|------------|------------------|---------------|---------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 274801 | | 63004 | Laboratory Services | | | 30 | 11,000 |
| | | | 274801 | | 63004 | Laboratory Services | | | 30 | 53,800 |
| | | | 274801 | | 63010 | Contracted Svcs General | | | 30 | 3,500 |
| | | | 274801 | | 63010 | Contracted Svcs General | | | 30 | 4,000 |
| | | | 274801 | | 63010 | Contracted Svcs General | | | 30 | 7,500 |
| | | | 274801 | | 63010 | Contracted Svcs General | | | 30 | 7,500 |
| | | | 274801 | | 63010 | Contracted Svcs General | | | 30 | 7,500 |
| | | | 274801 | | 63010 | Contracted Svcs General | | | 30 | 100,000 |
| | | | 274801 | | 63010 | Contracted Svcs General | | | 30 | 10,000 |
| | | | 274801 | | 63011 | Financial Services | | | 30 | 500 |
| | | | 274801 | | 63014 | Computer Processing | | | 30 | 100 |
| | | | 274801 | | 63015 | Miscellaneous Services | | | 30 | 500 |
| | | | 274801 | | 63015 | Miscellaneous Services | | | 30 | 500 |
| | | | 274801 | | 63015 | Miscellaneous Services | | | 30 | 5,000 |
| | | | 274801 | | 63015 | Miscellaneous Services | | | 30 | 500 |
| | | | 274801 | | 63015 | Miscellaneous Services | | | 30 | 3,500 |
| | | | 274801 | | 63015 | Miscellaneous Services | | | 30 | 4,000 |
| | | | 274801 | | 63015 | Miscellaneous Services | | | 30 | 2,000 |
| | | | 274801 | | 63401 | Examination & Evaluation | | | 30 | 11,000 |
| | | | 274801 | | 63407 | Medical Services | | | 30 | 79,000 |
| | | | 274801 | | 63901 | Real Estate Rentals | | | 30 | 12,500 |
| | | | 274801 | | 63901 | Real Estate Rentals | | | 30 | 100,000 |
| | | | 274801 | | 63901 | Real Estate Rentals | | | 30 | 180,000 |
| | | | 274801 | | 63901 | Real Estate Rentals | | | 30 | 7,500 |
| | | | 274801 | | 63906 | Copying Equip Rental | | | 30 | 500 |
| | | | 274801 | | 63906 | Copying Equip Rental | | | 30 | 325 |
| | | | 274801 | | 63906 | Copying Equip Rental | | | 30 | 3,000 |
| | | | 274801 | | 63906 | Copying Equip Rental | | | 30 | 500 |
| | | | 274801 | | 63906 | Copying Equip Rental | | | 30 | 5,000 |
| | | | 274801 | | 63906 | Copying Equip Rental | | | 30 | 325 |
| | | | 274801 | | 63906 | Copying Equip Rental | | | 30 | 350 |
| | | | 274801 | | 63908 | Other Rentals & Leases | | | 30 | 200 |
| | | | 274801 | | 63908 | Other Rentals & Leases | | | 30 | 2,400 |
| | | | 274801 | | 63908 | Other Rentals & Leases | | | 30 | 3,000 |
| | | | 274801 | | 63908 | Other Rentals & Leases | | | 30 | 400 |
| | | | 274801 | | 63909 | Computer Software License | | | 30 | 2,000 |
| | | | 274801 | | 63909 | Computer Software License | | | 30 | 2,000 |
| | | | 274801 | | 63909 | Computer Software License | | | 30 | 10,000 |
| | | | 274801 | | 63909 | Computer Software License | | | 30 | 4,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|---------------|-------------------------------|---------------|---------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 274801 | | 63909 | Computer Software License | | | 30 | 11,000 |
| | | | 274801 | | 63909 | Computer Software License | | | 30 | 2,500 |
| | | | 274801 | | 63909 | Computer Software License | | | 30 | 2,500 |
| | | | 274801 | | 64108 | Transcribing Testimony | | | 30 | 500 |
| | | | 274801 | | 65501 | Freight & Services | | | 30 | 50 |
| | | | 274801 | | 65501 | Freight & Services | | | 30 | 100 |
| | | | 274801 | | 65501 | Freight & Services | | | 30 | 200 |
| | | | 274801 | | 65501 | Freight & Services | | | 30 | 100 |
| | | | 274801 | | 65501 | Freight & Services | | | 30 | 200 |
| | | | 274801 | | 65501 | Freight & Services | | | 30 | 100 |
| | | | 274801 | | 65501 | Freight & Services | | | 30 | 50 |
| | | | 274801 | | 65502 | Advertising | | | 30 | 600 |
| | | | 274801 | | 65503 | Printing | | | 30 | 5,000 |
| | | | 274801 | | 65504 | Copying & Duplicating | | | 30 | 1,000 |
| | | | 274801 | | 65505 | Laundry | | | 30 | 2,800 |
| | | | 274801 | | 65516 | Computer Software | | | 30 | 5,000 |
| | | | 274801 | | 83101 | Expend Recovery | | | 83 | (122,762) |
| | | | 274801 | MEDICAL SERVICES TOTAL | | | | | | 4,292,922 |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|-------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 276701 | HEALTH LABORATORY | 51101 | Salaries | | | 20 | 835,841 |
| | | | 276701 | | 52502 | County Pension Fund | | | 25 | 64,520 |
| | | | 276701 | | 52503 | FICA & Medicare | | | 25 | 63,942 |
| | | | 276701 | | 52504 | Group Life Insurance | | | 25 | 425 |
| | | | 276701 | | 52505 | Highmark Select POS | | | 25 | 214,113 |
| | | | 276701 | | 52511 | Dental Plus | | | 25 | 4,768 |
| | | | 276701 | | 52513 | Dental Flex | | | 25 | 3,085 |
| | | | 276701 | | 52532 | Employee W/C Admin | | | 25 | 3,337 |
| | | | 276701 | | 52599 | Employee Cost Sharing | | | 25 | (20,896) |
| | | | 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 | 180,000 |
| | | | 276701 | | 54302 | Janitorial Supplies | | | 40 | 150 |
| | | | 276701 | | 54303 | Clothing & Uniforms | | | 40 | 100 |
| | | | 276701 | | 54306 | Chemicals | | | 40 | 100 |
| | | | 276701 | | 54308 | Gases | | | 40 | 100 |
| | | | 276701 | | 54309 | Other Supplies | | | 40 | 6,500 |
| | | | 276701 | | 54310 | Fuel & Lubricants | | | 40 | 1,000 |
| | | | 276701 | | 54313 | Safety Supplies | | | 40 | 100 |
| | | | 276701 | | 55107 | Plumbing | | | 50 | 2,700 |
| | | | 276701 | | 55108 | Electrical | | | 50 | 400 |
| | | | 276701 | | 55110 | Hardware | | | 50 | 500 |
| | | | 276701 | | 55111 | Other Materials | | | 50 | 4,000 |
| | | | 276701 | | 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 | 16,000 |
| | | | 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 | 10,000 |
| | | | 276701 | | 57601 | Other Capital Items | | | 70 | 100 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|------------------|---------------|------------------------------|--------------|-------------------------|-----------|---------------------|
| | | | 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 Fix Asset-Furn/Fixtur | | | 70 | 2,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|--------------------------------|---------------|---------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 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 | 1,000 |
| | | | 276701 | | 62002 | Training And Education | | | 30 | 7,500 |
| | | | 276701 | | 62003 | Travel-In County | | | 30 | 100 |
| | | | 276701 | | 62004 | Travel-Out Of County | | | 30 | 4,500 |
| | | | 276701 | | 63004 | Laboratory Services | | | 30 | 400 |
| | | | 276701 | | 63010 | Contracted Svcs General | | | 30 | 25,000 |
| | | | 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 | 1,000 |
| | | | 276701 | | 63908 | Other Rentals & Leases | | | 30 | 500 |
| | | | 276701 | | 63909 | Computer Software License | | | 30 | 1,500 |
| | | | 276701 | | 65501 | Freight & Services | | | 30 | 2,500 |
| | | | 276701 | | 65502 | Advertising | | | 30 | 200 |
| | | | 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 | HEALTH LABORATORY TOTAL | | | | | | 1,534,285 |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|---------------------|---------------|------------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 276801 | EPIDEMIOLOGY | 51101 | Salaries | | | 20 | 328,753 |
| | | | 276801 | | 52502 | County Pension Fund | | | 25 | 29,588 |
| | | | 276801 | | 52503 | FICA & Medicare | | | 25 | 25,150 |
| | | | 276801 | | 52504 | Group Life Insurance | | | 25 | 160 |
| | | | 276801 | | 52505 | Highmark Select POS | | | 25 | 72,375 |
| | | | 276801 | | 52511 | Dental Plus | | | 25 | 1,589 |
| | | | 276801 | | 52513 | Dental Flex | | | 25 | 1,104 |
| | | | 276801 | | 52532 | Employee W/C Admin | | | 25 | 1,253 |
| | | | 276801 | | 52599 | Employee Cost Sharing | | | 25 | (8,219) |
| | | | 276801 | | 54101 | Printing/Duplic Supplies | | | 40 | 1,075 |
| | | | 276801 | | 54104 | Journals/Subscribe/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 | | 56109 | Other 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 | | 57206 | Lab/Environ/Safety Equip | | | 70 | 25 |
| | | | 276801 | | 57601 | Other Capital Items | | | 70 | 50 |
| | | | 276801 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 550 |
| | | | 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 |
| | | | 276801 | | 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 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| | | | | | | | | | | 2016 |
|--------------|-----------|--------------------------|---------------|---------------------------|---------------|---------------------------|--------------|-------------------------|-----------|-------------------|
| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>ADOPTED</u> |
| | | | 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 | | 83101 | Expend Recovery | | | 83 | (72,692) |
| | | | 276801 | EPIDEMIOLOGY TOTAL | | | | | | 444,486 |
| 11001 | 27 | HEALTH DEPARTMENT | | DEPARTMENT TOTAL | | | | | | 17,790,632 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|------------------|---------------|------------------------------|--------------|-------------------------|-----------|-------------------------|
| 11001 | 30 | JAIL | 300101 | JAIL OPERATIONS | 51101 | Salaries | | | 20 | 27,216,266 |
| | | | 300101 | | 51104 | Overtime | | | 20 | 3,455,000 |
| | | | 300101 | | 51105 | Other Compensation | | | 20 | 598,880 |
| | | | 300101 | | 51109 | Health Benefit Bonus | | | 20 | 41,375 |
| | | | 300101 | | 51110 | Uniform Allowance | | | 20 | 150,000 |
| | | | 300101 | | 51116 | Turnover Recovery | | | 20 | (521,801) |
| | | | 300101 | | 52502 | County Pension Fund | | | 25 | 2,719,550 |
| | | | 300101 | | 52503 | FICA & Medicare | | | 25 | 2,311,618 |
| | | | 300101 | | 52504 | Group Life Insurance | | | 25 | 14,193 |
| | | | 300101 | | 52505 | Highmark Select POS | | | 25 | 6,101,723 |
| | | | 300101 | | 52511 | Dental Plus | | | 25 | 141,919 |
| | | | 300101 | | 52513 | Dental Flex | | | 25 | 88,122 |
| | | | 300101 | | 52532 | Employee W/C Admin | | | 25 | 97,136 |
| | | | 300101 | | 52599 | Employee Cost Sharing | | | 25 | (641,490) |
| | | | 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 | 225,000 |
| | | | 300101 | | 54312 | Training Supplies | | | 40 | 20,000 |
| | | | 300101 | | 54313 | Safety Supplies | | | 40 | 15,000 |
| | | | 300101 | | 55103 | Paint | | | 50 | 55,000 |
| | | | 300101 | | 55111 | Other Materials | | | 50 | 20,000 |
| | | | 300101 | | 55304 | Batteries-Not Automotive | | | 50 | 1,000 |
| | | | 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 | 5,000 |
| | | | 300101 | | 56202 | Elevat/Esclat/DoorMaint | | | 60 | 5,000 |
| | | | 300101 | | 56203 | Hauling & Disposal | | | 60 | 8,000 |
| | | | 300101 | | 56205 | Office Mach/Equip Maint | | | 60 | 12,000 |
| | | | 300101 | | 56207 | Miscellaneous Maintenance | | | 60 | 125,000 |
| | | | 300101 | | 57204 | Computer Hardware | | | 70 | 15,000 |
| | | | 300101 | | 57207 | Outdoor Equipment | | | 70 | 10,000 |
| | | | 300101 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 20,000 |
| | | | 300101 | | 61001 | Telephone | | | 30 | 92,000 |
| | | | 300101 | | 61002 | Postage | | | 30 | 6,000 |
| | | | 300101 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 850,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|------------------|---------------|---------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 300101 | | 61004 | Electricity | | | 30 | 700,000 |
| | | | 300101 | | 61005 | Water | | | 30 | 950,000 |
| | | | 300101 | | 61006 | Sewage | | | 30 | 425,000 |
| | | | 300101 | | 61009 | Data Communicatn Facility | | | 30 | 30,000 |
| | | | 300101 | | 62001 | Dues & Memberships | | | 30 | 1,500 |
| | | | 300101 | | 62002 | Training And Education | | | 30 | 10,000 |
| | | | 300101 | | 62004 | Travel-Out Of County | | | 30 | 5,000 |
| | | | 300101 | | 62005 | Tuition Reimbursement | | | 30 | 2,500 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|-----------------------------------|---------------|---------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 300101 | | 63010 | Contracted Svcs General | | | 30 | 4,200,000 |
| | | | 300101 | | 63015 | Miscellaneous Services | | | 30 | 320,000 |
| | | | 300101 | | 63302 | Legal Arbitration | | | 30 | 25,000 |
| | | | 300101 | | 63601 | Residential Arrangement | | | 30 | 4,500,000 |
| | | | 300101 | | 63903 | Equipment Lease-Purchase | | | 30 | 429,045 |
| | | | 300101 | | 63906 | Copying Equip Rental | | | 30 | 18,000 |
| | | | 300101 | | 63909 | Computer Software License | | | 30 | 100,000 |
| | | | 300101 | | 65501 | Freight & Services | | | 30 | 500 |
| | | | 300101 | | 65502 | Advertising | | | 30 | 14,000 |
| | | | 300101 | | 65503 | Printing | | | 30 | 50,000 |
| | | | 300101 | | 65530 | Hand Check Srvc Reimb | | | 30 | 300 |
| | | | 300101 | | 83102 | Expend Recov-Admin Alloc | | | 83 | (400,000) |
| | | | 300101 | JAIL OPERATIONS TOTAL | | | | | | 55,765,336 |
| | | | | | | | | | | |
| | | | 300105 | JAIL BOOKING CENTERS | 51101 | Salaries | | | 20 | 5,059,003 |
| | | | 300105 | | 51104 | Overtime | | | 20 | 845,000 |
| | | | 300105 | | 51105 | Other Compensation | | | 20 | 114,409 |
| | | | 300105 | | 51107 | Sick Pay Buy Back | | | 20 | 5,000 |
| | | | 300105 | | 51109 | Health Benefit Bonus | | | 20 | 8,000 |
| | | | 300105 | | 51110 | Uniform Allowance | | | 20 | 23,000 |
| | | | 300105 | | 51116 | Turnover Recovery | | | 20 | (29,500) |
| | | | 300105 | | 51118 | Severance Pay | | | 20 | 6,000 |
| | | | 300105 | | 52502 | County Pension Fund | | | 25 | 530,286 |
| | | | 300105 | | 52503 | FICA & Medicare | | | 25 | 451,585 |
| | | | 300105 | | 52504 | Group Life Insurance | | | 25 | 2,549 |
| | | | 300105 | | 52505 | Highmark Select POS | | | 25 | 1,175,351 |
| | | | 300105 | | 52511 | Dental Plus | | | 25 | 23,615 |
| | | | 300105 | | 52513 | Dental Flex | | | 25 | 20,749 |
| | | | 300105 | | 52532 | Employee W/C Admin | | | 25 | 17,539 |
| | | | 300105 | | 52599 | Employee Cost Sharing | | | 25 | (115,990) |
| | | | 300105 | | 83102 | Expend Recov-Admin Alloc | | | 83 | (500,000) |
| | | | 300105 | JAIL BOOKING CENTERS TOTAL | | | | | | 7,636,596 |
| | | | | | | | | | | |
| | | | 304301 | JAIL MEDICAL | 51101 | Salaries | | | 20 | 5,411,025 |
| | | | 304301 | | 52502 | County Pension Fund | | | 25 | 380,711 |
| | | | 304301 | | 52503 | FICA & Medicare | | | 25 | 413,943 |
| | | | 304301 | | 52504 | Group Life Insurance | | | 25 | 2,396 |
| | | | 304301 | | 52505 | Highmark Select POS | | | 25 | 1,105,839 |
| | | | 304301 | | 52513 | Dental Flex | | | 25 | 32,956 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|--------------|-----------|-----------------|---------------|---------------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 304301 | | 52532 | Employee W/C Admin | | | 25 | 32,782 |
| | | | 304301 | | 52599 | Employee Cost Sharing | | | 25 | (105,753) |
| | | | 304301 | | 54105 | Stationery/Office Supplies | | | 40 | 50,000 |
| | | | 304301 | | 54201 | Drugs & Medicines | | | 40 | 1,000,000 |
| | | | 304301 | | 54202 | Medical/Clinical Supplies | | | 40 | 210,000 |
| | | | 304301 | | 55403 | Other Liens | | | 50 | 50,000 |
| | | | 304301 | | 55603 | Other Materials | | | 50 | 35,000 |
| | | | 304301 | | 56206 | Lab/Clinical Equip Maint | | | 60 | 100,000 |
| | | | 304301 | | 56207 | Miscellaneous Maintenance | | | 60 | 60,000 |
| | | | 304301 | | 63010 | Contracted Svcs General | | | 30 | 6,643,100 |
| | | | 304301 | | 83101 | Expend Recovery | | | 83 | (2,890,000) |
| | | | 304301 | JAIL MEDICAL TOTAL | | | | | | 12,531,999 |
| 11001 | 30 | JAIL | | DEPARTMENT TOTAL | | | | | | 75,933,931 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|--------------|-----------|-----------------|---------------|---------------------------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| 11001 | 31 | POLICE | 312101 | BUILDING GUARDS | 51101 | Salaries | | | 20 | 1,625,776 |
| | | | 312101 | | 51104 | Overtime | | | 20 | 125,000 |
| | | | 312101 | | 51105 | Other Compensation | | | 20 | 2,510 |
| | | | 312101 | | 51107 | Sick Pay Buy Back | | | 20 | 7,500 |
| | | | 312101 | | 51109 | Health Benefit Bonus | | | 20 | 5,375 |
| | | | 312101 | | 51110 | Uniform Allowance | | | 20 | 18,400 |
| | | | 312101 | | 51116 | Turnover Recovery | | | 20 | (18,400) |
| | | | 312101 | | 52502 | County Pension Fund | | | 25 | 156,369 |
| | | | 312101 | | 52503 | FICA & Medicare | | | 25 | 133,484 |
| | | | 312101 | | 52504 | Group Life Insurance | | | 25 | 1,145 |
| | | | 312101 | | 52505 | Highmark Select POS | | | 25 | 497,054 |
| | | | 312101 | | 52511 | Dental Plus | | | 25 | 10,672 |
| | | | 312101 | | 52513 | Dental Flex | | | 25 | 8,042 |
| | | | 312101 | | 52532 | Employee W/C Admin | | | 25 | 8,978 |
| | | | 312101 | | 52599 | Employee Cost Sharing | | | 25 | (38,754) |
| | | | 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 | 10,000 |
| | | | 312101 | | 56205 | Office Mach/Equip Maint | | | 60 | 30,000 |
| | | | 312101 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 21,400 |
| | | | 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 | 500 |
| | | | 312101 | | 83101 | Expend Recovery | | | 83 | (483,975) |
| | | | 312101 | BUILDING GUARDS DIVISION TOTAL | | | | | | 2,138,826 |
| | | | | | | | | | | |
| | | | 315701 | COUNTY POLICE | 51101 | Salaries | | | 20 | 6,741,910 |
| | | | 315701 | | 51104 | Overtime | | | 20 | 1,000,000 |
| | | | 315701 | | 51105 | Other Compensation | | | 20 | 5,019 |
| | | | 315701 | | 51107 | Sick Pay Buy Back | | | 20 | 175,000 |
| | | | 315701 | | 51109 | Health Benefit Bonus | | | 20 | 9,125 |
| | | | 315701 | | 51110 | Uniform Allowance | | | 20 | 73,500 |
| | | | 315701 | | 51116 | Turnover Recovery | | | 20 | (59,700) |
| | | | 315701 | | 52502 | County Pension Fund | | | 25 | 692,302 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 315701 | | 52503 | FICA & Medicare | | | 25 | 237,579 |
| | | | 315701 | | 52504 | Group Life Insurance | | | 25 | 8,579 |
| | | | 315701 | | 52505 | Highmark Select POS | | | 25 | 1,323,065 |
| | | | 315701 | | 52511 | Dental Plus | | | 25 | 17,484 |
| | | | 315701 | | 52513 | Dental Flex | | | 25 | 29,058 |
| | | | 315701 | | 52532 | Employee W/C Admin | | | 25 | 16,862 |
| | | | 315701 | | 52599 | Employee Cost Sharing | | | 25 | (162,951) |
| | | | 315701 | | 54101 | Printing/Duplic Supplies | | | 40 | 1,000 |
| | | | 315701 | | 54104 | Journals/Subscript/Books | | | 40 | 1,000 |
| | | | 315701 | | 54105 | Stationery/Office Supplies | | | 40 | 25,000 |
| | | | 315701 | | 54106 | Data Processing Supplies | | | 40 | 2,000 |
| | | | 315701 | | 54108 | Photographic Supplies | | | 40 | 1,000 |
| | | | 315701 | | 54303 | Clothing & Uniforms | | | 40 | 12,834 |
| | | | 315701 | | 54304 | Food and Provisions | | | 40 | 200 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|-------------------------------------|---------------|------------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 315701 | | 54307 | Ammunition | | | 40 | 30,000 |
| | | | 315701 | | 54309 | Other Supplies | | | 40 | 10,884 |
| | | | 315701 | | 54314 | Livestock Accessories | | | 40 | 2,000 |
| | | | 315701 | | 54315 | Livestock Feed | | | 40 | 18,000 |
| | | | 315701 | | 56102 | Vehicle Repair | | | 60 | 26,000 |
| | | | 315701 | | 56109 | Other Repair | | | 60 | 9,000 |
| | | | 315701 | | 56205 | Office Mach/Equip Maint | | | 60 | 10,000 |
| | | | 315701 | | 56207 | Miscellaneous Maintenance | | | 60 | 50,000 |
| | | | 315701 | | 56208 | Computer Maintenance | | | 60 | 18,000 |
| | | | 315701 | | 57202 | Office&Electronic Equip | | | 70 | 1,000 |
| | | | 315701 | | 57203 | Communication Equip | | | 70 | 2,000 |
| | | | 315701 | | 57204 | Computer Hardware | | | 70 | 15,000 |
| | | | 315701 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 3,000 |
| | | | 315701 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 10,000 |
| | | | 315701 | | 61001 | Telephone | | | 30 | 150,000 |
| | | | 315701 | | 61002 | Postage | | | 30 | 3,000 |
| | | | 315701 | | 61004 | Electricity | | | 30 | 2,000 |
| | | | 315701 | | 61009 | Data Communicatn Facility | | | 30 | 26,000 |
| | | | 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 | 397,959 |
| | | | 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 | | 83101 | Expend Recovery | | | 83 | (200,000) |
| | | | 315701 | COUNTY POLICE DIVISION TOTAL | | | | | | 10,866,209 |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|---|---------------|-----------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 315702 | AIRPORT AUTHORITY | 51101 | Salaries | | | 20 | 7,445,149 |
| | | | 315702 | | 51104 | Overtime | | | 20 | 500,000 |
| | | | 315702 | | 51105 | Other Compensation | | | 20 | 3,764 |
| | | | 315702 | | 51107 | Sick Pay Buy Back | | | 20 | 100,000 |
| | | | 315702 | | 51109 | Health Benefit Bonus | | | 20 | 10,500 |
| | | | 315702 | | 51110 | Uniform Allowance | | | 20 | 93,450 |
| | | | 315702 | | 52502 | County Pension Fund | | | 25 | 715,741 |
| | | | 315702 | | 52503 | FICA & Medicare | | | 25 | 161,573 |
| | | | 315702 | | 52504 | Group Life Insurance | | | 25 | 10,662 |
| | | | 315702 | | 52505 | Highmark Select POS | | | 25 | 1,448,969 |
| | | | 315702 | | 52511 | Dental Plus | | | 25 | 27,021 |
| | | | 315702 | | 52513 | Dental Flex | | | 25 | 25,755 |
| | | | 315702 | | 52532 | Employee W/C Admin | | | 25 | 18,583 |
| | | | 315702 | | 52599 | Employee Cost Sharing | | | 25 | (180,223) |
| | | | 315702 | AIRPORT AUTHORITY DIVISION TOTAL | | | | | | 10,380,944 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|------------------------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 315703 | PARKS POLICE | 51101 | Salaries | | | 20 | 3,692,725 |
| | | | 315703 | | 51104 | Overtime | | | 20 | 350,000 |
| | | | 315703 | | 51105 | Other Compensation | | | 20 | 6,274 |
| | | | 315703 | | 51107 | Sick Pay Buy Back | | | 20 | 70,000 |
| | | | 315703 | | 51109 | Health Benefit Bonus | | | 20 | 5,500 |
| | | | 315703 | | 51110 | Uniform Allowance | | | 20 | 42,000 |
| | | | 315703 | | 51116 | Turnover Recovery | | | 20 | (79,000) |
| | | | 315703 | | 52502 | County Pension Fund | | | 25 | 357,865 |
| | | | 315703 | | 52503 | FICA & Medicare | | | 25 | 89,315 |
| | | | 315703 | | 52504 | Group Life Insurance | | | 25 | 4,898 |
| | | | 315703 | | 52505 | Highmark Select POS | | | 25 | 660,223 |
| | | | 315703 | | 52511 | Dental Plus | | | 25 | 13,624 |
| | | | 315703 | | 52513 | Dental Flex | | | 25 | 12,245 |
| | | | 315703 | | 52532 | Employee W/C Admin | | | 25 | 9,187 |
| | | | 315703 | | 52599 | Employee Cost Sharing | | | 25 | (83,248) |
| | | | 315703 | PARKS POLICE DIVISION TOTAL | | | | | | 5,151,608 |
| | | | | | | | | | | |
| | | | 315801 | POLICE TRAINING ACADEMY | 51101 | Salaries | | | 20 | 475,828 |
| | | | 315801 | | 51104 | Overtime | | | 20 | 30,000 |
| | | | 315801 | | 51107 | Sick Pay Buy Back | | | 20 | 10,000 |
| | | | 315801 | | 51109 | Health Benefit Bonus | | | 20 | 750 |
| | | | 315801 | | 51110 | Uniform Allowance | | | 20 | 4,200 |
| | | | 315801 | | 52502 | County Pension Fund | | | 25 | 45,524 |
| | | | 315801 | | 52503 | FICA & Medicare | | | 25 | 22,796 |
| | | | 315801 | | 52504 | Group Life Insurance | | | 25 | 532 |
| | | | 315801 | | 52505 | Highmark Select POS | | | 25 | 77,442 |
| | | | 315801 | | 52511 | Dental Plus | | | 25 | 227 |
| | | | 315801 | | 52513 | Dental Flex | | | 25 | 2,702 |
| | | | 315801 | | 52532 | Employee W/C Admin | | | 25 | 1,251 |
| | | | 315801 | | 52599 | Employee Cost Sharing | | | 25 | (11,896) |
| | | | 315801 | | 54101 | Printing/Duplic Supplies | | | 40 | 1,000 |
| | | | 315801 | | 54104 | Journals/Subscribe/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 and Provisions | | | 40 | 2,000 |
| | | | 315801 | | 54306 | Chemicals | | | 40 | 500 |
| | | | 315801 | | 54307 | Ammunition | | | 40 | 40,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|------------------|---------------|------------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 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 | 5,000 |
| | | | 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 | 20,000 |
| | | | 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 | 1,500 |
| | | | 315801 | | 57206 | Lab/Environ/Safety Equip | | | 70 | 600 |
| | | | 315801 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 1,000 |
| | | | 315801 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 4,000 |
| | | | 315801 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 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 | 80,000 |
| | | | 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 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|--------------|-----------|-----------------|---------------|--------------------------------------|---------------|------------------------|--------------|-------------------------|------------------------------------|-------------------------|
| | | | 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 TOTAL | | | | | POLICE TRAINING ACADEMY TOT | 1,028,606 |
| 11001 | 31 | POLICE | | DEPARTMENT TOTAL | | | | | POLICE DEPARTMENT TOTAL | 29,566,193 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C/S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|--------------------|------------|--------------------|---------------|----------------------------|------------|-------------------------|-----------|-------------------------|
| 11001 | 33 | EMERGENCY SERVICES | 330101 | EMERGENCY SERVICES | 51101 | Salaries | | | 20 | 1,063,461 |
| | | | 330101 | | 51105 | Other Compensation | | | 20 | 16,672 |
| | | | 330101 | | 52502 | County Pension Fund | | | 25 | 96,276 |
| | | | 330101 | | 52503 | FICA & Medicare | | | 25 | 81,835 |
| | | | 330101 | | 52504 | Group Life Insurance | | | 25 | 559 |
| | | | 330101 | | 52505 | Highmark Select POS | | | 25 | 289,248 |
| | | | 330101 | | 52511 | Dental Plus | | | 25 | 3,520 |
| | | | 330101 | | 52513 | Dental Flex | | | 25 | 7,278 |
| | | | 330101 | | 52532 | Employee W/C Admin | | | 25 | 4,386 |
| | | | 330101 | | 52599 | Employee Cost Sharing | | | 25 | (23,490) |
| | | | 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 | 50,680 |
| | | | 330101 | | 54304 | Food and Provisions | | | 40 | 2,500 |
| | | | 330101 | | 54306 | Chemicals | | | 40 | 2,000 |
| | | | 330101 | | 54308 | Gases | | | 40 | 5,000 |
| | | | 330101 | | 54309 | Other Supplies | | | 40 | 21,500 |
| | | | 330101 | | 54312 | Training Supplies | | | 40 | 2,000 |
| | | | 330101 | | 54313 | Safety Supplies | | | 40 | 14,000 |
| | | | 330101 | | 55105 | Lumber | | | 50 | 2,000 |
| | | | 330101 | | 55108 | Electrical | | | 50 | 500 |
| | | | 330101 | | 55111 | Other Materials | | | 50 | 12,500 |
| | | | 330101 | | 55301 | Small Tools | | | 50 | 3,000 |
| | | | 330101 | | 55304 | Batteries-Not Automotive | | | 50 | 1,500 |
| | | | 330101 | | 55602 | Fire Extinguisher Parts | | | 50 | 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 | 15,000 |
| | | | 330101 | | 56208 | Computer Maintenance | | | 60 | 5,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|--------------|-----------|---------------------------|---------------|--|---------------|---------------------------|--------------|-------------------------|-----------------------------------|-------------------------|
| | | | 330101 | | 57101 | Autos & 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 | 15,000 |
| | | | 330101 | | 57206 | Lab/Environ/Safety Equip | | | 70 | 3,000 |
| | | | 330101 | | 57802 | Non Fix Asset-Vehicles | | | 70 | 50,000 |
| | | | 330101 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 3,500 |
| | | | 330101 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 10,000 |
| | | | 330101 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 10,000 |
| | | | 330101 | | 61001 | Telephone | | | 30 | 260,000 |
| | | | 330101 | | 61002 | Postage | | | 30 | 8,000 |
| | | | 330101 | | 61004 | Electricity | | | 30 | 153,600 |
| | | | 330101 | | 62001 | Dues & Memberships | | | 30 | 5,000 |
| | | | 330101 | | 62002 | Training And Education | | | 30 | 17,000 |
| | | | 330101 | | 62004 | Travel-Out Of County | | | 30 | 10,000 |
| | | | 330101 | | 63010 | Contracted Svcs General | | | 30 | 230,000 |
| | | | 330101 | | 63015 | Miscellaneous Services | | | 30 | 40,000 |
| | | | 330101 | | 63403 | Veterinarians | | | 30 | 2,000 |
| | | | 330101 | | 63901 | Real Estate Rentals | | | 30 | 369,429 |
| | | | 330101 | | 63906 | Copying Equip Rental | | | 30 | 8,000 |
| | | | 330101 | | 64401 | County Cash Match | | | 30 | 1,900,000 |
| | | | 330101 | | 65501 | Freight & Services | | | 30 | 1,500 |
| | | | 330101 | | 65502 | Advertising | | | 30 | 2,500 |
| 11001 | 33 | EMERGENCY SERVICES | 330101 | EMERGENCY SERVICES DEPARTMENT TOTAL | | | | | EMERGENCY SERVICES DEPARTM | 4,888,454 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|------------|------------------|---------------|------------------------------|--------------|-------------------------|-----------|-------------------------|
| 11001 | 35 | PUBLIC WORKS | 350101 | ADMINISTRATION | 51101 | Salaries | | | 20 | 1,027,461 |
| | | | 350101 | | 51105 | Other Compensation | | | 20 | 4,255 |
| | | | 350101 | | 51116 | Turnover Recovery | | | 20 | (24,500) |
| | | | 350101 | | 52502 | County Pension Fund | | | 25 | 90,492 |
| | | | 350101 | | 52503 | FICA & Medicare | | | 25 | 76,918 |
| | | | 350101 | | 52504 | Group Life Insurance | | | 25 | 505 |
| | | | 350101 | | 52505 | Highmark Select POS | | | 25 | 261,626 |
| | | | 350101 | | 52511 | Dental Plus | | | 25 | 2,271 |
| | | | 350101 | | 52513 | Dental Flex | | | 25 | 6,676 |
| | | | 350101 | | 52532 | Employee W/C Admin | | | 25 | 3,964 |
| | | | 350101 | | 52599 | Employee Cost Sharing | | | 25 | (24,688) |
| | | | 350101 | | 54101 | Printing/Duplic Supplies | | | 40 | 1,000 |
| | | | 350101 | | 54104 | Journals/Subscribe/Books | | | 40 | 2,000 |
| | | | 350101 | | 54105 | Stationery/Office Supplies | | | 40 | 15,000 |
| | | | 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 Equip | | | 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 Fix Asset-Furn/Fixtur | | | 70 | 8,000 |
| | | | 350101 | | 61001 | Telephone | | | 30 | 20,000 |
| | | | 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 | 4,000 |
| | | | 350101 | | 63005 | Consultants | | | 30 | 1,000 |
| | | | 350101 | | 63010 | Contracted Svcs General | | | 30 | 350,000 |
| | | | 350101 | | 63015 | Miscellaneous Services | | | 30 | 745,000 |
| | | | 350101 | | 63906 | Copying Equip Rental | | | 30 | 8,000 |
| | | | 350101 | | 63908 | Other Rentals & Leases | | | 30 | 1,500 |
| | | | 350101 | | 63909 | Computer Software License | | | 30 | 4,000 |
| | | | 350101 | | 64107 | Execute Court Order Exp | | | 30 | 3,000 |
| | | | 350101 | | 64402 | Grants to Other Agencies | | | 30 | 250,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|---------------|--------------------------------------|---------------|-----------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 350101 | | 65502 | Advertising | | | 30 | 8,000 |
| | | | 350101 | | 65503 | Printing | | | 30 | 3,000 |
| | | | 350101 | | 65504 | Copying & Duplicating | | | 30 | 1,000 |
| | | | 350101 | ADMINISTRATION DIVISION TOTAL | | | | | | 2,899,580 |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|--|---------------|---------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 353301 | ENGINEERING | 51101 | Salaries | | | 20 | 1,174,343 |
| | | | 353301 | | 51105 | Other Compensation | | | 20 | 7,255 |
| | | | 353301 | | 51116 | Turnover Recovery | | | 20 | (26,700) |
| | | | 353301 | | 52502 | County Pension Fund | | | 25 | 103,514 |
| | | | 353301 | | 52503 | FICA & Medicare | | | 25 | 87,987 |
| | | | 353301 | | 52504 | Group Life Insurance | | | 25 | 552 |
| | | | 353301 | | 52505 | Highmark Select POS | | | 25 | 245,873 |
| | | | 353301 | | 52511 | Dental Plus | | | 25 | 4,541 |
| | | | 353301 | | 52513 | Dental Flex | | | 25 | 4,329 |
| | | | 353301 | | 52532 | Employee W/C Admin | | | 25 | 4,328 |
| | | | 353301 | | 52599 | Employee Cost Sharing | | | 25 | (27,918) |
| | | | 353301 | | 83101 | Expend Recovery | | | 83 | (225,000) |
| | | | 353301 | ENGINEERING DIVISION TOTAL | | | | | | 1,353,104 |
| | | | | | | | | | | |
| | | | 353503 | FLEET MANAGEMENT | 51101 | Salaries | | | 20 | 57,880 |
| | | | 353503 | | 51105 | Other Compensation | | | 20 | 1,255 |
| | | | 353503 | | 52502 | County Pension Fund | | | 25 | 5,435 |
| | | | 353503 | | 52503 | FICA & Medicare | | | 25 | 4,620 |
| | | | 353503 | | 52504 | Group Life Insurance | | | 25 | 27 |
| | | | 353503 | | 52513 | Dental Flex | | | 25 | 366 |
| | | | 353503 | | 52532 | Employee W/C Admin | | | 25 | 209 |
| | | | 353503 | | 54310 | Fuel & Lubricants | | | 40 | 1,300,000 |
| | | | 353503 | | 55203 | Misc Vehicle Parts | | | 50 | 1,000 |
| | | | 353503 | | 56102 | Vehicle Repair | | | 60 | 3,000 |
| | | | 353503 | | 56203 | Hauling & Disposal | | | 60 | 4,500 |
| | | | 353503 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 2,000 |
| | | | 353503 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 1,000 |
| | | | 353503 | | 61001 | Telephone | | | 30 | 13,200 |
| | | | 353503 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 30,000 |
| | | | 353503 | | 61004 | Electricity | | | 30 | 12,000 |
| | | | 353503 | | 61005 | Water | | | 30 | 2,500 |
| | | | 353503 | | 61006 | Sewage | | | 30 | 300 |
| | | | 353503 | | 62001 | Dues & Memberships | | | 30 | 500 |
| | | | 353503 | | 63010 | Contracted Svcs General | | | 30 | 2,450,000 |
| | | | 353503 | | 63015 | Miscellaneous Services | | | 30 | 125,000 |
| | | | 353503 | FLEET MANAGEMENT DIVISION TOTAL | | | | | | 4,014,792 |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|------------------------------|---------------|---------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 354700 | MAINTENANCE DISTRICTS | 51101 | Salaries | | | 20 | 4,191,435 |
| | | | 354700 | | 51104 | Overtime | | | 20 | 350,000 |
| | | | 354700 | | 51105 | Other Compensation | | | 20 | 5,019 |
| | | | 354700 | | 51107 | Sick Pay Buy Back | | | 20 | 50,000 |
| | | | 354700 | | 51109 | Health Benefit Bonus | | | 20 | 4,000 |
| | | | 354700 | | 51116 | Turnover Recovery | | | 20 | (115,000) |
| | | | 354700 | | 52502 | County Pension Fund | | | 25 | 399,283 |
| | | | 354700 | | 52503 | FICA & Medicare | | | 25 | 343,215 |
| | | | 354700 | | 52504 | Group Life Insurance | | | 25 | 2,407 |
| | | | 354700 | | 52505 | Highmark Select POS | | | 25 | 1,337,221 |
| | | | 354700 | | 52511 | Dental Plus | | | 25 | 22,203 |
| | | | 354700 | | 52513 | Dental Flex | | | 25 | 26,043 |
| | | | 354700 | | 52532 | Employee W/C Admin | | | 25 | 18,879 |
| | | | 354700 | | 52599 | Employee Cost Sharing | | | 25 | (100,640) |
| | | | 354700 | | 54302 | Janitorial Supplies | | | 40 | 10,000 |
| | | | 354700 | | 54306 | Chemicals | | | 40 | 19,000 |
| | | | 354700 | | 54308 | Gases | | | 40 | 7,000 |
| | | | 354700 | | 54309 | Other Supplies | | | 40 | 7,000 |
| | | | 354700 | | 54310 | Fuel & Lubricants | | | 40 | 18,000 |
| | | | 354700 | | 54313 | Safety Supplies | | | 40 | 2,000 |
| | | | 354700 | | 55101 | Asphalt & Tar | | | 50 | 120,000 |
| | | | 354700 | | 55102 | Rock Salt | | | 50 | 1,200,000 |
| | | | 354700 | | 55103 | Paint | | | 50 | 175,000 |
| | | | 354700 | | 55106 | Iron/Steel/Brass | | | 50 | 50,000 |
| | | | 354700 | | 55111 | Other Materials | | | 50 | 125,000 |
| | | | 354700 | | 55201 | Tubes & Tires | | | 50 | 20,000 |
| | | | 354700 | | 55202 | Batteries | | | 50 | 1,000 |
| | | | 354700 | | 55203 | Misc Vehicle Parts | | | 50 | 2,000 |
| | | | 354700 | | 55301 | Small Tools | | | 50 | 12,000 |
| | | | 354700 | | 55302 | Machinery Parts | | | 50 | 50,000 |
| | | | 354700 | | 55602 | Fire Extinguisher Parts | | | 50 | 1,000 |
| | | | 354700 | | 56102 | Vehicle Repair | | | 60 | 5,000 |
| | | | 354700 | | 56103 | Machinery Repair | | | 60 | 6,000 |
| | | | 354700 | | 56105 | Furniture&Fixture Repair | | | 60 | 1,000 |
| | | | 354700 | | 56203 | Hauling & Disposal | | | 60 | 15,000 |
| | | | 354700 | | 56207 | Miscellaneous Maintenance | | | 60 | 3,000 |
| | | | 354700 | | 56208 | Computer Maintenance | | | 60 | 45,000 |
| | | | 354700 | | 57202 | Office&Electronic Equip | | | 70 | 1,000 |
| | | | 354700 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 5,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|--------------|-----------|---------------------|---------------|---|---------------|------------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 354700 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 5,000 |
| | | | 354700 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 5,000 |
| | | | 354700 | | 61001 | Telephone | | | 30 | 80,000 |
| | | | 354700 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 125,000 |
| | | | 354700 | | 61004 | Electricity | | | 30 | 335,000 |
| | | | 354700 | | 61005 | Water | | | 30 | 50,000 |
| | | | 354700 | | 61006 | Sewage | | | 30 | 12,000 |
| | | | 354700 | | 61008 | Other Utility Services | | | 30 | 15,000 |
| | | | 354700 | | 63010 | Contracted Svcs General | | | 30 | 425,000 |
| | | | 354700 | | 63902 | Equipment Rentals | | | 30 | 10,000 |
| | | | 354700 | | 63906 | Copying Equip Rental | | | 30 | 5,000 |
| | | | 354700 | | 63908 | Other Rentals & Leases | | | 30 | 150,000 |
| | | | 354700 | | 65529 | Exterminator Services | | | 30 | 3,000 |
| | | | 354700 | | 83101 | Expend Recovery | | | 83 | (580,000) |
| | | | 354700 | MAINTENANCE DISTRICTS DIVISION TOTAL | | | | | | 9,074,065 |
| 11001 | 35 | PUBLIC WORKS | | DEPARTMENTAL TOTAL | | | | | | 17,341,541 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C/S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|------------|------------------|---------------|----------------------------|------------|-------------------------|-----------|-------------------------|
| 11001 | 37 | PARKS | 370200 | PARKS DIVISION | 51101 | Salaries | | | 20 | 671,709 |
| | | | 370200 | | 51103 | Seasonal | | | 20 | 1,900,000 |
| | | | 370200 | | 51105 | Other Compensation | | | 20 | 16,851 |
| | | | 370200 | | 51109 | Health Benefit Bonus | | | 20 | 500 |
| | | | 370200 | | 52502 | County Pension Fund | | | 25 | 61,131 |
| | | | 370200 | | 52503 | FICA & Medicare | | | 25 | 197,312 |
| | | | 370200 | | 52504 | Group Life Insurance | | | 25 | 475 |
| | | | 370200 | | 52505 | Highmark Select POS | | | 25 | 211,017 |
| | | | 370200 | | 52511 | Dental Plus | | | 25 | 3,633 |
| | | | 370200 | | 52513 | Dental Flex | | | 25 | 5,385 |
| | | | 370200 | | 52532 | Employee W/C Admin | | | 25 | 3,728 |
| | | | 370200 | | 52599 | Employee Cost Sharing | | | 25 | (13,883) |
| | | | 370200 | | 54104 | Journals/Subscript/Books | | | 40 | 350 |
| | | | 370200 | | 54105 | Stationery/Office Supplies | | | 40 | 15,000 |
| | | | 370200 | | 54202 | Medical/Clinical Supplies | | | 40 | 1,500 |
| | | | 370200 | | 54301 | Automotive Supplies | | | 40 | 3,000 |
| | | | 370200 | | 54302 | Janitorial Supplies | | | 40 | 75,000 |
| | | | 370200 | | 54303 | Clothing & Uniforms | | | 40 | 63,000 |
| | | | 370200 | | 54304 | Food and Provisions | | | 40 | 15,000 |
| | | | 370200 | | 54305 | Forestry | | | 40 | 82,000 |
| | | | 370200 | | 54306 | Chemicals | | | 40 | 175,000 |
| | | | 370200 | | 54308 | Gases | | | 40 | 28,000 |
| | | | 370200 | | 54309 | Other Supplies | | | 40 | 17,000 |
| | | | 370200 | | 54310 | Fuel & Lubricants | | | 40 | 110,000 |
| | | | 370200 | | 54312 | Training Supplies | | | 40 | 2,200 |
| | | | 370200 | | 54313 | Safety Supplies | | | 40 | 12,000 |
| | | | 370200 | | 54314 | Livestock Accessories | | | 40 | 2,200 |
| | | | 370200 | | 54315 | Livestock Feed | | | 40 | 35,000 |
| | | | 370200 | | 55101 | Asphalt & Tar | | | 50 | 75,000 |
| | | | 370200 | | 55104 | Brick/Stone/Cement/Aggreg | | | 50 | 50,000 |
| | | | 370200 | | 55105 | Lumber | | | 50 | 12,000 |
| | | | 370200 | | 55106 | Iron/Steel/Brass | | | 50 | 3,000 |
| | | | 370200 | | 55107 | Plumbing | | | 50 | 40,000 |
| | | | 370200 | | 55108 | Electrical | | | 50 | 50,000 |
| | | | 370200 | | 55110 | Hardware | | | 50 | 9,000 |
| | | | 370200 | | 55111 | Other Materials | | | 50 | 110,000 |
| | | | 370200 | | 55201 | Tubes & Tires | | | 50 | 8,500 |
| | | | 370200 | | 55202 | Batteries | | | 50 | 2,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|------------------|---------------|---------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 370200 | | 55203 | Misc Vehicle Parts | | | 50 | 3,000 |
| | | | 370200 | | 55301 | Small Tools | | | 50 | 32,000 |
| | | | 370200 | | 55302 | Machinery Parts | | | 50 | 32,000 |
| | | | 370200 | | 55304 | Batteries-Not Automotive | | | 50 | 400 |
| | | | 370200 | | 55601 | Recreation Materials | | | 50 | 60,000 |
| | | | 370200 | | 55602 | Fire Extinguisher Parts | | | 50 | 2,000 |
| | | | 370200 | | 56102 | Vehicle Repair | | | 60 | 1,000 |
| | | | 370200 | | 56103 | Machinery Repair | | | 60 | 15,000 |
| | | | 370200 | | 56104 | Building Repair | | | 60 | 2,000 |
| | | | 370200 | | 56106 | Recreation Equip Repair | | | 60 | 2,000 |
| | | | 370200 | | 56109 | Other Repair | | | 60 | 6,000 |
| | | | 370200 | | 56201 | Janitorial Maintenance | | | 60 | 6,000 |
| | | | 370200 | | 56203 | Hauling & Disposal | | | 60 | 90,000 |
| | | | 370200 | | 56205 | Office Mach/Equip Maint | | | 60 | 300 |
| | | | 370200 | | 56207 | Miscellaneous Maintenance | | | 60 | 10,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|-----------------------------|---------------|---------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 370200 | | 56208 | Computer Maintenance | | | 60 | 2,000 |
| | | | 370200 | | 57202 | Office&Electronic Equip | | | 70 | 1,000 |
| | | | 370200 | | 57204 | Computer Hardware | | | 70 | 3,000 |
| | | | 370200 | | 57209 | Outdoor Equipment | | | 70 | 8,000 |
| | | | 370200 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 100,000 |
| | | | 370200 | | 61001 | Telephone | | | 30 | 120,000 |
| | | | 370200 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 340,000 |
| | | | 370200 | | 61004 | Electricity | | | 30 | 600,000 |
| | | | 370200 | | 61005 | Water | | | 30 | 980,000 |
| | | | 370200 | | 61006 | Sewage | | | 30 | 74,000 |
| | | | 370200 | | 61009 | Data Communicatn Facility | | | 30 | 22,000 |
| | | | 370200 | | 62001 | Dues & Memberships | | | 30 | 10,000 |
| | | | 370200 | | 62002 | Training And Education | | | 30 | 8,000 |
| | | | 370200 | | 62003 | Travel-In County | | | 30 | 3,000 |
| | | | 370200 | | 63004 | Laboratory Services | | | 30 | 2,000 |
| | | | 370200 | | 63005 | Consultants | | | 30 | 150,000 |
| | | | 370200 | | 63006 | Document Fees | | | 30 | 20,000 |
| | | | 370200 | | 63010 | Contracted Svcs General | | | 30 | 650,000 |
| | | | 370200 | | 63011 | Financial Services | | | 30 | 60,000 |
| | | | 370200 | | 63015 | Miscellaneous Services | | | 30 | 80,000 |
| | | | 370200 | | 63403 | Veterinarians | | | 30 | 5,000 |
| | | | 370200 | | 63902 | Equipment Rentals | | | 30 | 20,000 |
| | | | 370200 | | 63906 | Copying Equip Rental | | | 30 | 4,000 |
| | | | 370200 | | 63909 | Computer Software License | | | 30 | 20,000 |
| | | | 370200 | | 63910 | Car & Fleet Rental | | | 30 | 115,000 |
| | | | 370200 | | 65501 | Freight & Services | | | 30 | 3,800 |
| | | | 370200 | | 65502 | Advertising | | | 30 | 12,000 |
| | | | 370200 | | 65503 | Printing | | | 30 | 20,000 |
| | | | 370200 | PARKS DIVISION TOTAL | | | | | | 7,748,108 |
| | | | | | | | | | | |
| | | | 370201 | PARKS RECREATION | 51101 | Salaries | | | 20 | 686,171 |
| | | | 370201 | | 51105 | Other Compensation | | | 20 | 12,396 |
| | | | 370201 | | 51116 | Turnover Recovery | | | 20 | (14,100) |
| | | | 370201 | | 52502 | County Pension Fund | | | 25 | 60,938 |
| | | | 370201 | | 52503 | FICA & Medicare | | | 25 | 51,797 |
| | | | 370201 | | 52504 | Group Life Insurance | | | 25 | 337 |
| | | | 370201 | | 52505 | Highmark Select POS | | | 25 | 109,088 |
| | | | 370201 | | 52511 | Dental Plus | | | 25 | 1,589 |
| | | | 370201 | | 52513 | Dental Flex | | | 25 | 2,813 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|--|---------------|---------------------------|--------------|-------------------------|-------------------------------------|-------------------------|
| | | | 370201 | | 52532 | Employee W/C Admin | | | 25 | 2,645 |
| | | | 370201 | | 52599 | Employee Cost Sharing | | | 25 | (13,923) |
| | | | 370201 | | 61001 | Telephone | | | 30 | 19,000 |
| | | | 370201 | | 61002 | Postage | | | 30 | 4,000 |
| | | | 370201 | | 62001 | Dues & Memberships | | | 30 | 3,000 |
| | | | 370201 | | 62002 | Training And Education | | | 30 | 600 |
| | | | 370201 | | 62003 | Travel-In County | | | 30 | 1,000 |
| | | | 370201 | | 63006 | Document Fees | | | 30 | 12,000 |
| | | | 370201 | | 64403 | Contributions to Projects | | | 30 | 5,000 |
| | | | 370201 | | 65502 | Advertising | | | 30 | 30,000 |
| | | | 370201 | | 65503 | Printing | | | 30 | 50,000 |
| | | | 370202 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 1,800 |
| | | | 370202 | | 61004 | Electricity | | | 30 | 5,500 |
| | | | 370202 | | 61005 | Water | | | 30 | 800 |
| | | | 370202 | | 61006 | Sewage | | | 30 | 100 |
| | | | 370202 | PARKS RECREATION DIVISION TOTAL | | | | | PARKS RECREATION DIVISION TO | 1,032,551 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|---|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 374701 | PARKS MAINTENANCE | 51101 | Salaries | | | 20 | 4,062,275 |
| | | | 374701 | | 51104 | Overtime | | | 20 | 150,000 |
| | | | 374701 | | 51105 | Other Compensation | | | 20 | 12,999 |
| | | | 374701 | | 51116 | Turnover Recovery | | | 20 | (28,500) |
| | | | 374701 | | 52502 | County Pension Fund | | | 25 | 377,443 |
| | | | 374701 | | 52503 | FICA & Medicare | | | 25 | 320,827 |
| | | | 374701 | | 52504 | Group Life Insurance | | | 25 | 2,788 |
| | | | 374701 | | 52505 | Highmark Select POS | | | 25 | 1,460,724 |
| | | | 374701 | | 52511 | Dental Plus | | | 25 | 27,703 |
| | | | 374701 | | 52513 | Dental Flex | | | 25 | 25,869 |
| | | | 374701 | | 52532 | Employee W/C Admin | | | 25 | 21,865 |
| | | | 374701 | | 52599 | Employee Cost Sharing | | | 25 | (97,267) |
| | | | 374701 | PARKS MAINTENANCE DIVISION TOTAL | | | | | | 6,336,726 |
| | | | | | | | | | | |
| | | | 377001 | PARK RANGERS | 51101 | Salaries | | | 20 | 174,581 |
| | | | 377001 | | 51103 | Seasonal | | | 20 | 220,000 |
| | | | 377001 | | 52502 | County Pension Fund | | | 25 | 15,712 |
| | | | 377001 | | 52503 | FICA & Medicare | | | 25 | 30,185 |
| | | | 377001 | | 52504 | Group Life Insurance | | | 25 | 106 |
| | | | 377001 | | 52505 | Highmark Select POS | | | 25 | 51,785 |
| | | | 377001 | | 52511 | Dental Plus | | | 25 | 908 |
| | | | 377001 | | 52513 | Dental Flex | | | 25 | 991 |
| | | | 377001 | | 52532 | Employee W/C Admin | | | 25 | 833 |
| | | | 377001 | | 52599 | Employee Cost Sharing | | | 25 | (4,365) |
| | | | 377001 | | 54104 | Journals/Subscript/Books | | | 40 | 400 |
| | | | 377001 | | 54105 | Stationery/Office Supplies | | | 40 | 1,500 |
| | | | 377001 | | 54202 | Medical/Clinical Supplies | | | 40 | 6,000 |
| | | | 377001 | | 54301 | Automotive Supplies | | | 40 | 500 |
| | | | 377001 | | 54303 | Clothing & Uniforms | | | 40 | 20,000 |
| | | | 377001 | | 54312 | Training Supplies | | | 40 | 1,500 |
| | | | 377001 | | 54313 | Safety Supplies | | | 40 | 500 |
| | | | 377001 | | 55603 | Other Materials | | | 50 | 10,000 |
| | | | 377001 | | 56104 | Building Repair | | | 60 | 2,000 |
| | | | 377001 | | 57102 | Special Vehicles | | | 70 | 45,000 |
| | | | 377001 | | 57202 | Office&Electronic Equip | | | 70 | 2,000 |
| | | | 377001 | | 61001 | Telephone | | | 30 | 5,000 |
| | | | 377001 | | 62001 | Dues & Memberships | | | 30 | 2,000 |
| | | | 377001 | | 62002 | Training And Education | | | 30 | 5,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| | | | | | | | | | | 2016 |
|--------------|-----------|-------------------------|---------------|------------------------------------|---------------|-------------------------|--------------|-------------------------|------------------------------------|-------------------|
| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>ADOPTED</u> |
| | | | 377001 | | 62003 | Travel-In County | | | 30 | 1,000 |
| | | | 377001 | | 63010 | Contracted Svcs General | | | 30 | 7,500 |
| | | | 377001 | | 65502 | Advertising | | | 30 | 10,000 |
| | | | 377001 | | 65503 | Printing | | | 30 | 10,000 |
| | | | 377001 | PARK RANGERS DIVISION TOTAL | | | | | PARK RANGERS DIVISION TOTAL | 620,636 |
| 11001 | 37 | PARKS DEPARTMENT | | DEPARTMENTAL TOTAL | | | | | PARKS DEPARTMENT TOTAL | 15,738,021 |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------------|---------------|--------------------------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| 11001 | 38 | FACILITIES MANAGEMENT | 380101 | ADMINISTRATION | 51101 | Salaries | | | 20 | 1,017,746 |
| | | | 380101 | | 51105 | Other Compensation | | | 20 | 11,974 |
| | | | 380101 | | 51116 | Turnover Recovery | | | 20 | (27,500) |
| | | | 380101 | | 52502 | County Pension Fund | | | 25 | 89,577 |
| | | | 380101 | | 52503 | FICA & Medicare | | | 25 | 76,138 |
| | | | 380101 | | 52504 | Group Life Insurance | | | 25 | 479 |
| | | | 380101 | | 52505 | Highmark Select POS | | | 25 | 219,642 |
| | | | 380101 | | 52511 | Dental Plus | | | 25 | 6,812 |
| | | | 380101 | | 52513 | Dental Flex | | | 25 | 2,066 |
| | | | 380101 | | 52532 | Employee W/C Admin | | | 25 | 3,757 |
| | | | 380101 | | 52599 | Employee Cost Sharing | | | 25 | (21,948) |
| | | | 380101 | | 54105 | Stationery/Office Supplies | | | 40 | 12,000 |
| | | | 380101 | | 54313 | Safety Supplies | | | 40 | 1,000 |
| | | | 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 | | 62004 | Travel-Out Of County | | | 30 | 1,500 |
| | | | 380101 | | 63010 | Contracted Svcs General | | | 30 | 140,000 |
| | | | 380101 | | 63015 | Miscellaneous Services | | | 30 | 15,000 |
| | | | 380101 | | 63902 | Equipment Rentals | | | 30 | 2,500 |
| | | | 380101 | | 63906 | Copying Equip Rental | | | 30 | 6,250 |
| | | | 380101 | | 63908 | Other Rentals & Leases | | | 30 | 500 |
| | | | 380101 | | 63909 | Computer Software License | | | 30 | 13,500 |
| | | | 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 | ADMINISTRATION DIVISION TOTAL | | | | | | 1,610,093 |
| | | | | | | | | | | |
| | | | 380102 | SUSTAINABILITY | 51101 | Salaries | | | 20 | 136,157 |
| | | | 380102 | | 52502 | County Pension Fund | | | 25 | 12,254 |
| | | | 380102 | | 52503 | FICA & Medicare | | | 25 | 10,416 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|---------------|--------------------------------------|---------------|-----------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 380102 | | 52504 | Group Life Insurance | | | 25 | 80 |
| | | | 380102 | | 52505 | Highmark Select POS | | | 25 | 41,917 |
| | | | 380102 | | 52511 | Dental Plus | | | 25 | 1,362 |
| | | | 380102 | | 52513 | Dental Flex | | | 25 | 238 |
| | | | 380102 | | 52532 | Employee W/C Admin | | | 25 | 626 |
| | | | 380102 | | 52599 | Employee Cost Sharing | | | 25 | (3,404) |
| | | | 380102 | SUSTAINABILITY DIVISION TOTAL | | | | | | 199,646 |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|-------------------------|---------------|---------------------------|--------------|-------------------------|-----------|---------------------|
| | | | 383501 | BUILDING MAINT [TRADES] | 51101 | Salaries | | | 20 | 6,772,620 |
| | | | 383501 | | 51104 | Overtime | | | 20 | 560,000 |
| | | | 383501 | | 51105 | Other Compensation | | | 20 | 6,274 |
| | | | 383501 | | 51116 | Turnover Recovery | | | 20 | (86,200) |
| | | | 383501 | | 52502 | County Pension Fund | | | 25 | 653,307 |
| | | | 383501 | | 52503 | FICA & Medicare | | | 25 | 555,311 |
| | | | 383501 | | 52504 | Group Life Insurance | | | 25 | 3,566 |
| | | | 383501 | | 52505 | Highmark Select POS | | | 25 | 2,061,211 |
| | | | 383501 | | 52511 | Dental Plus | | | 25 | 34,969 |
| | | | 383501 | | 52513 | Dental Flex | | | 25 | 39,256 |
| | | | 383501 | | 52532 | Employee W/C Admin | | | 25 | 27,971 |
| | | | 383501 | | 52599 | Employee Cost Sharing | | | 25 | (162,904) |
| | | | 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 | 10,000 |
| | | | 383501 | | 54308 | Gases | | | 40 | 8,000 |
| | | | 383501 | | 54313 | Safety Supplies | | | 40 | 15,000 |
| | | | 383501 | | 55103 | Paint | | | 50 | 8,000 |
| | | | 383501 | | 55104 | Brick/Stone/Cement/Aggreg | | | 50 | 1,500 |
| | | | 383501 | | 55105 | Lumber | | | 50 | 13,000 |
| | | | 383501 | | 55106 | Iron/Steel/Brass | | | 50 | 5,000 |
| | | | 383501 | | 55107 | Plumbing | | | 50 | 40,000 |
| | | | 383501 | | 55108 | Electrical | | | 50 | 36,000 |
| | | | 383501 | | 55109 | Concrete | | | 50 | 1,000 |
| | | | 383501 | | 55110 | Hardware | | | 50 | 18,000 |
| | | | 383501 | | 55111 | Other Materials | | | 50 | 15,000 |
| | | | 383501 | | 55203 | Misc Vehicle Parts | | | 50 | 3,000 |
| | | | 383501 | | 55301 | Small Tools | | | 50 | 30,000 |
| | | | 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 | 10,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|---------------|---|---------------|---------------------------|--------------|-------------------------|--------------------------------------|-------------------------|
| | | | 383501 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 15,000 |
| | | | 383501 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 15,000 |
| | | | 383501 | | 61001 | Telephone | | | 30 | 15,000 |
| | | | 383501 | | 62002 | Training And Education | | | 30 | 15,000 |
| | | | 383501 | | 63010 | Contracted Svcs General | | | 30 | 500,000 |
| | | | 383501 | | 63015 | Miscellaneous Services | | | 30 | 173,000 |
| | | | 383501 | | 65501 | Freight & Services | | | 30 | 500 |
| | | | 383501 | | 83101 | Expend Recovery | | | 83 | (700,000) |
| | | | 383501 | BUILDING MAINT [TRADES] DIVISION TOTAL | | | | | BUILDING MAINT [TRADES] DIVIS | 10,769,581 |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|-----------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 385901 | CUSTODIAL MAINTENANCE | 51101 | Salaries | | | 20 | 1,754,117 |
| | | | 385901 | | 51103 | Seasonal | | | 20 | 3,000 |
| | | | 385901 | | 51104 | Overtime | | | 20 | 12,000 |
| | | | 385901 | | 51105 | Other Compensation | | | 20 | 5,019 |
| | | | 385901 | | 51116 | Turnover Recovery | | | 20 | (26,000) |
| | | | 385901 | | 52502 | County Pension Fund | | | 25 | 157,514 |
| | | | 385901 | | 52503 | FICA & Medicare | | | 25 | 134,116 |
| | | | 385901 | | 52504 | Group Life Insurance | | | 25 | 1,277 |
| | | | 385901 | | 52505 | Highmark Select POS | | | 25 | 568,682 |
| | | | 385901 | | 52511 | Dental Plus | | | 25 | 13,851 |
| | | | 385901 | | 52513 | Dental Flex | | | 25 | 8,402 |
| | | | 385901 | | 52532 | Employee W/C Admin | | | 25 | 10,019 |
| | | | 385901 | | 52599 | Employee Cost Sharing | | | 25 | (40,023) |
| | | | 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 | 10,000 |
| | | | 385901 | | 61001 | Telephone | | | 30 | 500 |
| | | | 385901 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 1,300,000 |
| | | | 385901 | | 61004 | Electricity | | | 30 | 1,300,000 |
| | | | 385901 | | 61005 | Water | | | 30 | 300,000 |
| | | | 385901 | | 61006 | Sewage | | | 30 | 175,000 |
| | | | 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 | 1,000 |
| | | | 385901 | | 63903 | Equipment Lease-Purchase | | | 30 | 411,359 |
| | | | 385901 | | 63909 | Computer Software License | | | 30 | 3,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| | | | | | | | | | | 2016 |
|--------------|-----------|------------------------------|------------|---|---------------|---------------------|--------------|-------------------------|-----------|-------------------|
| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>ADOPTED</u> |
| | | | 385901 | | 65501 | Freight & Services | | | 30 | 500 |
| | | | 385901 | CUSTODIAL MAINTENANCE DIVISION TOTAL | | | | | | 6,562,383 |
| 11001 | 38 | FACILITIES MANAGEMENT | | DEPARTMENTAL TOTAL | | | | | | 19,141,703 |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED | |
|-------------|-----------|-------------------------|------------|-----------------------------------|---------------|---------------------------------|--------------|-------------------------|-----------|-----------------------------|------------|
| 11001 | 46 | NON-DEPARTMENT EXPENSES | 460101 | NON-DEPT OPERATING EXPENSE | 51105 | Other Compensation | | | 20 | 800 | |
| | | | 460101 | | 52506 | Unemployment Compensation | | | 25 | 2,000 | |
| | | | 460101 | | 52511 | Dental Plus | | | 25 | 1,665,000 | |
| | | | 460101 | | 52502 | County Pension Fund | | | 25 | 7,500 | |
| | | | 460101 | | 52503 | FICA & Medicare | | | 25 | 6,100 | |
| | | | 460101 | | 52518 | Highmark POS | | | 25 | 99,348,000 | |
| | | | 460101 | | 52530 | Employee W/C Medical | | | 25 | 43,000 | |
| | | | 460101 | | 52531 | Employee W/C Indemnity | | | 25 | 50,000 | |
| | | | 460101 | | 52533 | Workmens Comp - Admin | | | 25 | 1,725,000 | |
| | | | 460101 | | 52611 | Fringe Benefit Cost Recov | | | 26 | (99,930,000) | |
| | | | 460101 | | 52621 | Admin Cost Recovery | | | 26 | (1,500,000) | |
| | | | 460101 | | 62001 | Dues & Memberships | | | 30 | 46,131 | |
| | | | 460101 | | 62005 | Tuition Reimbursement | | | 30 | 75,000 | |
| | | | 460101 | | 62006 | Employee Miscellaneous | | | 30 | 120,000 | |
| | | | 460101 | | 62008 | Post Employment Ben. - Life Ins | | | 30 | 942,000 | |
| | | | 460101 | | 63010 | Contracted Svcs General | | | 30 | 165,000 | |
| | | | 460101 | | 63015 | Miscellaneous Services | | | 30 | 125,000 | |
| | | | 460101 | | 63301 | Legal Counsel | | | 30 | 120,000 | |
| | | | 460101 | | 64001 | Liability Insurance | | | 30 | 215,000 | |
| | | | 460101 | | 64002 | Property Insurance | | | 30 | 744,000 | |
| | | | 460101 | | 64005 | Other Insurance | | | 30 | 175,000 | |
| | | | 460101 | | 64110 | Constable Fees | | | 30 | 3,000,000 | |
| | | | 460101 | | 65507 | Judgements & Losses | | | 30 | 936,000 | |
| | | | 460101 | | 65519 | Tax Increment Financings | | | 30 | 5,250,000 | |
| | | | 460101 | | 85202 | Financial Advisor Expense | | | 85 | 12,000 | |
| | | | 460101 | | 85204 | Rating Agency Fees | | | 85 | 18,500 | |
| | | | 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 | 216,000 | |
| | | | 460101 | | 86102 | Televising Contingency | | | 88 | 25,000 | |
| 11001 | 46 | NON-DEPARTMENT EXPENSES | 460101 | NON-DEPT OPERATING EXPENSE TOTAL | | | | | | NON-DEPT OPERATING EXPENSE | 13,678,531 |
| 11001 | 46 | NON-DEPARTMENT EXPENSES | 460107 | AIRPORT AUTHORITY REIMB EXP | 52530 | Employee W/C Medical | | | 25 | 19,500 | |
| | | | 460107 | | 52531 | Employee W/C Indemnity | | | 25 | 18,000 | |
| | | | 460107 | AIRPORT AUTHORITY REIMB EXP TOTAL | | | | | | AIRPORT AUTHORITY REIMB EXP | 37,500 |
| 11001 | 46 | NON-DEPARTMENT EXPENSES | | DEPARTMENTAL TOTAL | | | | | | NON-DEPARTMENT EXPENSES TO | 13,716,031 |
| 11001 | 49 | MISCELLANEOUS AGENCIES | 492503 | COMMUNITY COLLEGE | 64402 | Grants to Other Agencies | | | 30 | 24,662,956 | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|------------------------|------------|-----------------------------|---------------|--------------------------|--------------|-----------------------------|-----------|-------------------------|
| | | | 492503 | TOTAL | | | | COMMUNITY COLLEGE TOTAL | | 24,662,956 |
| 11001 | 49 | MISCELLANEOUS AGENCIES | 492505 | REDEVELOPMENT AUTHORITY | 64402 | Grants to Other Agencies | | | 30 | 2,428,663 |
| | | | 492505 | | 83101 | Expend Recovery | | | 83 | (2,428,663) |
| | | | 492505 | TOTAL | | | | REDEVELOPMENT AUTHORITY TO | | - |
| 11001 | 49 | MISCELLANEOUS AGENCIES | 492508 | SOLDIERS & SAILORS MEM HALL | 64402 | Grants to Other Agencies | | | 30 | 650,000 |
| | | | 492508 | TOTAL | | | | SOLDIERS & SAILORS MEM HALL | | 650,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|------------------------|------------|------------------------------------|---------------|----------------------------|--------------|------------------------------|-----------|-------------------------|
| 11001 | 49 | MISCELLANEOUS AGENCIES | 494101 | ALLEGHENY COUNCIL OF GOVERNMENTS | 64402 | Grants to Other Agencies | | | 30 | 7,500 |
| | | | 494101 | | 64402 | Grants to Other Agencies | | | 30 | 7,500 |
| | | | 494101 | | 64402 | Grants to Other Agencies | | | 30 | 7,500 |
| | | | 494101 | | 64402 | Grants to Other Agencies | | | 30 | 7,500 |
| | | | 494101 | | 64402 | Grants to Other Agencies | | | 30 | 7,500 |
| | | | 494101 | | 64402 | Grants to Other Agencies | | | 30 | 7,500 |
| | | | 494101 | | 64402 | Grants to Other Agencies | | | 30 | 7,500 |
| | | | 494101 | | 64402 | Grants to Other Agencies | | | 30 | 7,500 |
| | | | 494101 | TOTAL | | | | | | 60,000 |
| | | | | | | | | ALLEGHENY COUNCIL OF GOV. TC | | |
| 11001 | 49 | MISCELLANEOUS AGENCIES | 494102 | ACLA - LIBRARIAN | 64402 | Grants to Other Agencies | | | 30 | 35,000 |
| | | | 494102 | TOTAL | | | | | | 35,000 |
| | | | | | | | | ACLA - LIBRARIAN TOTAL | | |
| 11001 | 49 | MISCELLANEOUS AGENCIES | 494103 | ALLEGHENY LEAGUE OF MUNICIPALITIES | 64402 | Grants to Other Agencies | | | 30 | 125,000 |
| | | | 494103 | TOTAL | | | | | | 125,000 |
| | | | | | | | | ALLEGHENY LEAGUE OF MUNI. TC | | |
| 11001 | 49 | MISCELLANEOUS AGENCIES | 494106 | COOPERATIVE EXTENSION | 51101 | Salaries | | | 20 | 76,555 |
| | | | 494106 | | 52502 | County Pension Fund | | | 25 | 6,890 |
| | | | 494106 | | 52503 | FICA & Medicare | | | 25 | 5,856 |
| | | | 494106 | | 52504 | Group Life Insurance | | | 25 | 53 |
| | | | 494106 | | 52505 | Highmark Select POS | | | 25 | 26,232 |
| | | | 494106 | | 52511 | Dental Plus | | | 25 | 908 |
| | | | 494106 | | 52532 | Employee W/C Admin | | | 25 | 418 |
| | | | 494106 | | 52599 | Employee Cost Sharing | | | 25 | (1,915) |
| | | | 494106 | | 54105 | Stationery/Office Supplies | | | 40 | 6,700 |
| | | | 494106 | | 56101 | Office & Lab Equip Repair | | | 60 | 1,030 |
| | | | 494106 | | 56208 | Computer Maintenance | | | 60 | 515 |
| | | | 494106 | | 57202 | Office&Electronic Equip | | | 70 | 5,120 |
| | | | 494106 | | 57204 | Computer Hardware | | | 70 | 3,100 |
| | | | 494106 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 515 |
| | | | 494106 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 260 |
| | | | 494106 | | 61001 | Telephone | | | 30 | 7,600 |
| | | | 494106 | | 61002 | Postage | | | 30 | 675 |
| | | | 494106 | | 62001 | Dues & Memberships | | | 30 | 360 |
| | | | 494106 | | 62003 | Travel-In County | | | 30 | 10,000 |
| | | | 494106 | | 62004 | Travel-Out Of County | | | 30 | 6,240 |
| | | | 494106 | | 63010 | Contracted Svcs General | | | 30 | 221,765 |
| | | | 494106 | | 63906 | Copying Equip Rental | | | 30 | 3,000 |
| | | | 494106 | | 65503 | Printing | | | 30 | 3,600 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| | | | | | | | | | | 2016 |
|--------------|-----------|-------------------------------|---------------|--|---------------|--------------------------|--------------|-------------------------|-----------|-------------------|
| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>ADOPTED</u> |
| | | | 494106 | | 65516 | Computer Software | | | 30 | 725 |
| | | | 494106 | | 83101 | Expend Recovery | | | 83 | (60,000) |
| | | | 494106 | COOPERATIVE EXTENSION TOTAL | | | | | | 326,202 |
| 11001 | 49 | MISCELLANEOUS AGENCIES | 494107 | DUQUESNE UNIVERSITY - LAW LIBRARY | 64402 | Grants to Other Agencies | | | 30 | 500,000 |
| | | | 494107 | TOTAL | | | | | | 500,000 |
| 11001 | 49 | MISCELLANEOUS AGENCIES | 494108 | LOCAL GOVERNMENT ACADEMY | 64402 | Grants to Other Agencies | | | 30 | 100,000 |
| | | | 494108 | TOTAL | | | | | | 100,000 |
| 11001 | 49 | MISCELLANEOUS AGENCIES | 494112 | VACANT PROPERTY REVIEW BOARD | 64402 | Grants to Other Agencies | | | 30 | 300,000 |
| | | | 494112 | TOTAL | | | | | | 300,000 |
| 11001 | 49 | MISCELLANEOUS AGENCIES | | DEPARTMENT TOTAL | | | | | | 26,759,158 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| 11001 | 55 | COUNTY COUNCIL | 550101 | ADMINISTRATION | 51101 | Salaries | | | 20 | 583,306 |
| | | | 550101 | | 51103 | Seasonal | | | 20 | 6,000 |
| | | | 550101 | | 51105 | Other Compensation | | | 20 | 2,510 |
| | | | 550101 | | 52502 | County Pension Fund | | | 25 | 52,949 |
| | | | 550101 | | 52503 | FICA & Medicare | | | 25 | 45,466 |
| | | | 550101 | | 52504 | Group Life Insurance | | | 25 | 266 |
| | | | 550101 | | 52505 | Highmark Select POS | | | 25 | 105,889 |
| | | | 550101 | | 52511 | Dental Plus | | | 25 | 2,952 |
| | | | 550101 | | 52513 | Dental Flex | | | 25 | 1,697 |
| | | | 550101 | | 52532 | Employee W/C Admin | | | 25 | 2,085 |
| | | | 550101 | | 52599 | Employee Cost Sharing | | | 25 | (10,763) |
| | | | 550101 | | 54101 | Printing/Duplic Supplies | | | 40 | 200 |
| | | | 550101 | | 54104 | Journals/Subscript/Books | | | 40 | 1,000 |
| | | | 550101 | | 54105 | Stationery/Office Supplies | | | 40 | 18,000 |
| | | | 550101 | | 54108 | Photographic Supplies | | | 40 | 500 |
| | | | 550101 | | 54304 | Food and Provisions | | | 40 | 3,500 |
| | | | 550101 | | 54309 | Other Supplies | | | 40 | 1,500 |
| | | | 550101 | | 56111 | Repair & Replacement | | | 60 | 750 |
| | | | 550101 | | 56205 | Office Mach/Equip Maint | | | 60 | 500 |
| | | | 550101 | | 57202 | Office&Electronic Equip | | | 70 | 2,500 |
| | | | 550101 | | 57204 | Computer Hardware | | | 70 | 5,000 |
| | | | 550101 | | 57301 | Furniture & Fixtures | | | 70 | 10,000 |
| | | | 550101 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 2,000 |
| | | | 550101 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 2,000 |
| | | | 550101 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 3,500 |
| | | | 550101 | | 61001 | Telephone | | | 30 | 8,000 |
| | | | 550101 | | 61002 | Postage | | | 30 | 4,500 |
| | | | 550101 | | 61005 | Water | | | 30 | 1,000 |
| | | | 550101 | | 62001 | Dues & Memberships | | | 30 | 1,000 |
| | | | 550101 | | 62002 | Training And Education | | | 30 | 2,000 |
| | | | 550101 | | 62003 | Travel-In County | | | 30 | 1,000 |
| | | | 550101 | | 62004 | Travel-Out Of County | | | 30 | 4,000 |
| | | | 550101 | | 63005 | Consultants | | | 30 | 7,500 |
| | | | 550101 | | 63007 | Research/Info/Investigate | | | 30 | 500 |
| | | | 550101 | | 63010 | Contracted Svcs General | | | 30 | 20,000 |
| | | | 550101 | | 63015 | Miscellaneous Services | | | 30 | 30,000 |
| | | | 550101 | | 63301 | Legal Counsel | | | 30 | 50,000 |
| | | | 550101 | | 63906 | Copying Equip Rental | | | 30 | 5,000 |
| | | | 550101 | | 65502 | Advertising | | | 30 | 6,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|---------------|---------------------------------|---------------|--------------------------|--------------|-------------------------|---------------------------------|-------------------------|
| | | | 550101 | | 65503 | Printing | | | 30 | 7,000 |
| | | | 550101 | | 65504 | Copying & Duplicating | | | 30 | 1,000 |
| | | | 550101 | | 65516 | Computer Software | | | 30 | 1,000 |
| | | | 550101 | | 83102 | Expend Recov-Admin Alloc | | | 83 | (8,971) |
| | | | 550101 | ADMINISTRATION TOTAL | | | | | ADMINISTRATION TOTAL | 983,836 |
| | | | 552601 | COUNCIL DISTRICT 1 | 51111 | Board/ Council Stipend | | | 20 | 9,000 |
| | | | 552601 | | 52503 | FICA & Medicare | | | 25 | 689 |
| | | | 552601 | | 52532 | Employee W/C Admin | | | 25 | 208 |
| | | | 552601 | | 65521 | Cnty Council Reimb Exp | | | 30 | 3,000 |
| | | | 552601 | COUNCIL DISTRICT 1 TOTAL | | | | | COUNCIL DISTRICT 1 TOTAL | 12,897 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|---------------------------------|---------------|------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 552602 | COUNCIL DISTRICT 2 | 51111 | Board/ 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 | COUNCIL DISTRICT 2 TOTAL | | | | | | 12,897 |
| | | | 552603 | COUNCIL DISTRICT 3 | 51111 | Board/ 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 | COUNCIL DISTRICT 3 TOTAL | | | | | | 12,897 |
| | | | 552604 | COUNCIL DISTRICT 4 | 51111 | Board/ 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 | COUNCIL DISTRICT 4 TOTAL | | | | | | 12,897 |
| | | | 552605 | COUNCIL DISTRICT 5 | 51111 | Board/ Council Stipend | | | 20 | 9,000 |
| | | | 552605 | | 52503 | FICA & Medicare | | | 25 | 689 |
| | | | 552605 | | 52532 | Employee W/C Admin | | | 25 | 208 |
| | | | 552605 | COUNCIL DISTRICT 5 TOTAL | 65521 | Cnty Council Reimb Exp | | | 30 | 3,000 |
| | | | | | | | | | | 12,897 |
| | | | 552606 | COUNCIL DISTRICT 6 | 51111 | Board/ 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 | COUNCIL DISTRICT 6 TOTAL | | | | | | 12,897 |
| | | | 552607 | COUNCIL DISTRICT 7 | 51111 | Board/ 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 | COUNCIL DISTRICT 7 TOTAL | | | | | | 12,897 |
| | | | 552608 | COUNCIL DISTRICT 8 | 51111 | Board/ Council Stipend | | | 20 | 9,000 |
| | | | 552608 | | 52503 | FICA & Medicare | | | 25 | 689 |
| | | | 552608 | | 52532 | Employee W/C Admin | | | 25 | 208 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|---------------|----------------------------------|---------------|------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 552608 | | 65521 | Cnty Council Reimb Exp | | | 30 | 3,000 |
| | | | 552608 | COUNCIL DISTRICT 8 TOTAL | | | | | | 12,897 |
| | | | 552609 | COUNCIL DISTRICT 9 | 51111 | Board/ 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 | COUNCIL DISTRICT 9 TOTAL | | | | | | 12,897 |
| | | | 552610 | COUNCIL DISTRICT 10 | 51111 | Board/ 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 | COUNCIL DISTRICT 10 TOTAL | | | | | | 12,897 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| | | | | | | | | | | 2016 |
|--------------|-----------|-----------------------|---------------|--|---------------|------------------------|--------------|-------------------------|-----------|------------------|
| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>ADOPTED</u> |
| | | | 552611 | COUNCIL DISTRICT 11 | 51111 | Board/ 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 | COUNCIL DISTRICT 11 TOTAL | | | | | | 12,897 |
| | | | 552612 | COUNCIL DISTRICT 12 | 51111 | Board/ Council Stipend | | | 20 | 9,000 |
| | | | 552612 | | 52503 | FICA & Medicare | | | 25 | 689 |
| | | | 552612 | | 52532 | Employee W/C Admin | | | 25 | 209 |
| | | | 552612 | | 65521 | Cnty Council Reimb Exp | | | 30 | 3,000 |
| | | | 552612 | COUNCIL DISTRICT 12 TOTAL | | | | | | 12,898 |
| | | | 552613 | COUNCIL DISTRICT 13 | 51111 | Board/ Council Stipend | | | 20 | 9,000 |
| | | | 552613 | | 52503 | FICA & Medicare | | | 25 | 689 |
| | | | 552613 | | 52532 | Employee W/C Admin | | | 25 | 209 |
| | | | 552613 | | 65521 | Cnty Council Reimb Exp | | | 30 | 3,000 |
| | | | 552613 | COUNCIL DISTRICT 13 TOTAL | | | | | | 12,898 |
| | | | 552614 | COUNCIL DISTRICT AT-LARGE 1 | 51111 | Board/ Council Stipend | | | 20 | 9,000 |
| | | | 552614 | | 52503 | FICA & Medicare | | | 25 | 689 |
| | | | 552614 | | 52532 | Employee W/C Admin | | | 25 | 209 |
| | | | 552614 | | 65521 | Cnty Council Reimb Exp | | | 30 | 3,000 |
| | | | 552614 | COUNCIL DISTRICT AT-LARGE 1 TOTAL | | | | | | 12,898 |
| | | | 552615 | COUNCIL DISTRICT AT-LARGE 2 | 51111 | Board/ Council Stipend | | | 20 | 9,000 |
| | | | 552615 | | 52503 | FICA & Medicare | | | 25 | 689 |
| | | | 552615 | | 52532 | Employee W/C Admin | | | 25 | 209 |
| | | | 552615 | | 65521 | Cnty Council Reimb Exp | | | 30 | 3,000 |
| | | | 552615 | COUNCIL DISTRICT AT-LARGE 2 TOTAL | | | | | | 12,898 |
| | | | | TOTAL COUNCIL DISTRICTS | | | | | | 193,459 |
| 11001 | 55 | COUNTY COUNCIL | | DEPARTMENT TOTAL | | | | | | 1,177,295 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------------|------------|-------------------|---------------|------------------------------|--------------|-------------------------|-----------|-------------------------|
| 11001 | 60 | COURT OF COMMON PLEAS | 600101 | JUDICIAL SERVICES | 51101 | Salaries | | | 20 | 9,741,370 |
| | | | 600101 | | 51105 | Other Compensation | | | 20 | 30,941 |
| | | | 600101 | | 51107 | Sick Pay Buy Back | | | 20 | 16,000 |
| | | | 600101 | | 51109 | Health Benefit Bonus | | | 20 | 18,000 |
| | | | 600101 | | 51116 | Turnover Recovery | | | | (448,700) |
| | | | 600101 | | 52502 | County Pension Fund | | | 25 | 840,632 |
| | | | 600101 | | 52503 | FICA & Medicare | | | 25 | 715,761 |
| | | | 600101 | | 52504 | Group Life Insurance | | | 25 | 5,183 |
| | | | 600101 | | 52505 | Highmark Select POS | | | 25 | 2,616,546 |
| | | | 600101 | | 52511 | Dental Plus | | | 25 | 29,746 |
| | | | 600101 | | 52513 | Dental Flex | | | 25 | 69,227 |
| | | | 600101 | | 52532 | Employee W/C Admin | | | 25 | 41,901 |
| | | | 600101 | | 52599 | Employee Cost Sharing | | | 25 | (221,215) |
| | | | 600101 | | 54101 | Printing/Duplic Supplies | | | 40 | 2,500 |
| | | | 600101 | | 54104 | Journals/Subscript/Books | | | 40 | 54,000 |
| | | | 600101 | | 54105 | Stationery/Office Supplies | | | 40 | 125,000 |
| | | | 600101 | | 54106 | Data Processing Supplies | | | 40 | 6,000 |
| | | | 600101 | | 54309 | Other Supplies | | | 40 | 15,000 |
| | | | 600101 | | 55103 | Paint | | | 50 | 5,000 |
| | | | 600101 | | 55105 | Lumber | | | 50 | 2,000 |
| | | | 600101 | | 55107 | Plumbing | | | 50 | 500 |
| | | | 600101 | | 55108 | Electrical | | | 50 | 500 |
| | | | 600101 | | 55110 | Hardware | | | 50 | 500 |
| | | | 600101 | | 55111 | Other Materials | | | 50 | 1,000 |
| | | | 600101 | | 55301 | Small Tools | | | 50 | 1,000 |
| | | | 600101 | | 56101 | Office & Lab Equip Repair | | | 60 | 5,000 |
| | | | 600101 | | 56205 | Office Mach/Equip Maint | | | 60 | 35,000 |
| | | | 600101 | | 56208 | Computer Maintenance | | | 60 | 25,000 |
| | | | 600101 | | 57301 | Furniture & Fixtures | | | 70 | 5,000 |
| | | | 600101 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 10,000 |
| | | | 600101 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 10,000 |
| | | | 600101 | | 61001 | Telephone | | | 30 | 425,000 |
| | | | 600101 | | 61002 | Postage | | | 30 | 35,000 |
| | | | 600101 | | 62001 | Dues & Memberships | | | 30 | 10,000 |
| | | | 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 | | 63003 | Auditing & Accounting | | | 30 | 4,000 |
| | | | 600101 | | 63007 | Research/Info/Investigate | | | 30 | 6,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|---------------|--------------------------------|---------------|---------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 600101 | | 63010 | Contracted Svcs General | | | 30 | 155,000 |
| | | | 600101 | | 63015 | Miscellaneous Services | | | 30 | 128,000 |
| | | | 600101 | | 63018 | C/S Office Supplies | | | 30 | 1,000 |
| | | | 600101 | | 63901 | Real Estate Rentals | | | 30 | 416,000 |
| | | | 600101 | | 63902 | Equipment Rentals | | | 30 | 27,000 |
| | | | 600101 | | 63906 | Copying Equip Rental | | | 30 | 9,000 |
| | | | 600101 | | 63909 | Computer Software License | | | 30 | 310,000 |
| | | | 600101 | | 64401 | County Cash Match | | | 30 | 245,000 |
| | | | 600101 | | 65501 | Freight & Services | | | 30 | 2,500 |
| | | | 600101 | | 65503 | Printing | | | 30 | 35,000 |
| | | | 600101 | | 65516 | Computer Software | | | 30 | 1,000 |
| | | | 600101 | | 83101 | Expend Recovery | | | 83 | (149,961) |
| | | | 600101 | JUDICIAL SERVICES TOTAL | | | | | | 15,428,431 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|------------------------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 600102 | FAMILY COURT FACILITY | 56207 | Miscellaneous Maintenance | | | 60 | 756,400 |
| | | | 600102 | | 63015 | Miscellaneous Services | | | 30 | 104,500 |
| | | | 600102 | FAMILY COURT FACILITY TOTAL | | | | | | 860,900 |
| | | | 601401 | ADULT PROBATION | 51101 | Salaries | | | 20 | 5,012,530 |
| | | | 601401 | | 51105 | Other Compensation | | | 20 | 100,567 |
| | | | 601401 | | 51107 | Sick Pay Buy Back | | | 20 | 31,500 |
| | | | 601401 | | 51109 | Health Benefit Bonus | | | 20 | 9,800 |
| | | | 601401 | | 51116 | Turnover Recovery | | | 20 | (198,600) |
| | | | 601401 | | 52502 | County Pension Fund | | | 25 | 436,416 |
| | | | 601401 | | 52503 | FICA & Medicare | | | 25 | 373,363 |
| | | | 601401 | | 52504 | Group Life Insurance | | | 25 | 958 |
| | | | 601401 | | 52505 | Highmark Select POS | | | 25 | 1,302,657 |
| | | | 601401 | | 52511 | Dental Plus | | | 25 | 22,480 |
| | | | 601401 | | 52513 | Dental Flex | | | 25 | 30,023 |
| | | | 601401 | | 52532 | Employee W/C Admin | | | 25 | 23,386 |
| | | | 601401 | | 52599 | Employee Cost Sharing | | | 25 | (107,032) |
| | | | 601401 | | 54101 | Printing/Duplic Supplies | | | 40 | 1,400 |
| | | | 601401 | | 54105 | Stationery/Office Supplies | | | 40 | 18,000 |
| | | | 601401 | | 54309 | Other Supplies | | | 40 | 3,500 |
| | | | 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 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 3,000 |
| | | | 601401 | | 61001 | Telephone | | | 30 | 120,000 |
| | | | 601401 | | 61002 | Postage | | | 30 | 45,000 |
| | | | 601401 | | 62001 | Dues & Memberships | | | 30 | 250 |
| | | | 601401 | | 62002 | Training And Education | | | 30 | 8,000 |
| | | | 601401 | | 62003 | Travel-In County | | | 30 | 145,000 |
| | | | 601401 | | 62004 | Travel-Out Of County | | | 30 | 22,000 |
| | | | 601401 | | 62005 | Tuition Reimbursement | | | 30 | 3,000 |
| | | | 601401 | | 63010 | Contracted Svcs General | | | 30 | 230,000 |
| | | | 601401 | | 63015 | Miscellaneous Services | | | 30 | 20,000 |
| | | | 601401 | | 63018 | C/S Office Supplies | | | 30 | 2,000 |
| | | | 601401 | | 63901 | Real Estate Rentals | | | 30 | 382,000 |
| | | | 601401 | | 63906 | Copying Equip Rental | | | 30 | 18,000 |
| | | | 601401 | | 63909 | Computer Software License | | | 30 | 2,000 |
| | | | 601401 | | 65501 | Freight & Services | | | 30 | 100 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|---------------|------------------------------|---------------|---------------------|--------------|------------------------------|-----------|-------------------------|
| | | | 601401 | | 65502 | Advertising | | | 30 | 300 |
| | | | 601401 | | 65503 | Printing | | | 30 | 1,000 |
| | | | 601401 | ADULT PROBATION TOTAL | | | | ADULT PROBATION TOTAL | | 8,070,598 |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|---------------|-----------------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 602201 | CIVIL DIVISION | 51101 | Salaries | | | 20 | 1,381,290 |
| | | | 602201 | | 51105 | Other Compensation | | | 20 | 1,255 |
| | | | 602201 | | 51106 | Court Reporters | | | 20 | 3,100 |
| | | | 602201 | | 51107 | Sick Pay Buy Back | | | 20 | 4,000 |
| | | | 602201 | | 51109 | Health Benefit Bonus | | | 20 | 1,875 |
| | | | 602201 | | 51116 | Turnover Recovery | | | 20 | (77,900) |
| | | | 602201 | | 52502 | County Pension Fund | | | 25 | 117,531 |
| | | | 602201 | | 52503 | FICA & Medicare | | | 25 | 100,444 |
| | | | 602201 | | 52504 | Group Life Insurance | | | 25 | 657 |
| | | | 602201 | | 52505 | Highmark Select POS | | | 25 | 348,005 |
| | | | 602201 | | 52511 | Dental Plus | | | 25 | 2,498 |
| | | | 602201 | | 52513 | Dental Flex | | | 25 | 10,089 |
| | | | 602201 | | 52532 | Employee W/C Admin | | | 25 | 5,152 |
| | | | 602201 | | 52599 | Employee Cost Sharing | | | 25 | (32,772) |
| | | | 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 | 1,000 |
| | | | 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 Fix Asset-Furn/Fixtur | | | 70 | 1,000 |
| | | | 602201 | | 61001 | Telephone | | | 30 | 35,000 |
| | | | 602201 | | 61002 | Postage | | | 30 | 12,000 |
| | | | 602201 | | 63007 | Research/Info/Investigate | | | 30 | 14,000 |
| | | | 602201 | | 63010 | Contracted Svcs General | | | 30 | 16,000 |
| | | | 602201 | | 63015 | Miscellaneous Services | | | 30 | 3,000 |
| | | | 602201 | | 63018 | C/S Office Supplies | | | 30 | 5,000 |
| | | | 602201 | | 63302 | Legal Arbitration | | | 30 | 225,000 |
| | | | 602201 | | 63906 | Copying Equip Rental | | | 30 | 6,000 |
| | | | 602201 | | 64102 | Juror Fees | | | 30 | 115,000 |
| | | | 602201 | | 64103 | Juror Meals | | | 30 | 6,000 |
| | | | 602201 | | 64116 | Juror Fee Reimb-Civil | | | 30 | 50,000 |
| | | | 602201 | | 65501 | Freight & Services | | | 30 | 100 |
| | | | 602201 | | 65502 | Advertising | | | 30 | 16,000 |
| | | | 602201 | | 65503 | Printing | | | 30 | 3,500 |
| | | | 602201 | CIVIL DIVISION TOTAL | | | | | | 2,483,824 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|--------------------------|---------------|------------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 602701 | CRIMINAL DIVISION | 51101 | Salaries | | | 20 | 1,855,867 |
| | | | 602701 | | 51105 | Other Compensation | | | 20 | 6,274 |
| | | | 602701 | | 51106 | Court Reporters | | | 20 | 60,000 |
| | | | 602701 | | 51107 | Sick Pay Buy Back | | | 20 | 3,500 |
| | | | 602701 | | 51109 | Health Benefit Bonus | | | 20 | 4,125 |
| | | | 602701 | | 51116 | Turnover Recovery | | | 20 | (73,700) |
| | | | 602701 | | 52502 | County Pension Fund | | | 25 | 161,524 |
| | | | 602701 | | 52503 | FICA & Medicare | | | 25 | 142,153 |
| | | | 602701 | | 52504 | Group Life Insurance | | | 25 | 1,012 |
| | | | 602701 | | 52505 | Highmark Select POS | | | 25 | 509,556 |
| | | | 602701 | | 52511 | Dental Plus | | | 25 | 7,947 |
| | | | 602701 | | 52513 | Dental Flex | | | 25 | 11,394 |
| | | | 602701 | | 52532 | Employee W/C Admin | | | 25 | 7,934 |
| | | | 602701 | | 52599 | Employee Cost Sharing | | | 25 | (40,359) |
| | | | 602701 | | 54104 | Journals/Subscript/Books | | | 40 | 50,000 |
| | | | 602701 | | 54105 | Stationery/Office Supplies | | | 40 | 10,000 |
| | | | 602701 | | 54309 | Other Supplies | | | 40 | 4,000 |
| | | | 602701 | | 56101 | Office & Lab Equip Repair | | | 60 | 1,000 |
| | | | 602701 | | 56205 | Office Mach/Equip Maint | | | 60 | 2,500 |
| | | | 602701 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 2,000 |
| | | | 602701 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 2,000 |
| | | | 602701 | | 61001 | Telephone | | | 30 | 14,000 |
| | | | 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 | 10,000 |
| | | | 602701 | | 63015 | Miscellaneous Services | | | 30 | 5,000 |
| | | | 602701 | | 63018 | C/S Office Supplies | | | 30 | 80,000 |
| | | | 602701 | | 63902 | Equipment Rentals | | | 30 | 500 |
| | | | 602701 | | 63906 | Copying Equip Rental | | | 30 | 4,000 |
| | | | 602701 | | 64102 | Juror Fees | | | 30 | 240,000 |
| | | | 602701 | | 64103 | Juror Meals | | | 30 | 16,000 |
| | | | 602701 | | 64104 | Juror Lodging | | | 30 | 12,000 |
| | | | 602701 | | 64108 | Transcribing Testimony | | | 30 | 6,000 |
| | | | 602701 | | 64115 | Juror Fee Reimb-Criminal | | | 30 | 50,000 |
| | | | 602701 | | 65501 | Freight & Services | | | 30 | 500 |
| | | | 602701 | | 65503 | Printing | | | 30 | 14,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|-------------------------|---------------|---------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 602701 | CRIMINAL DIVISION TOTAL | | | | CRIMINAL DIVISION TOTAL | | 3,192,727 |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|-------------------------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 602801 | CRIMINAL RELATED COSTS | 51101 | Salaries | | | 20 | 345,515 |
| | | | 602801 | | 51109 | Health Benefit Bonus | | | 20 | 375 |
| | | | 602801 | | 52502 | County Pension Fund | | | 25 | 31,096 |
| | | | 602801 | | 52503 | FICA & Medicare | | | 25 | 26,432 |
| | | | 602801 | | 52504 | Group Life Insurance | | | 25 | 186 |
| | | | 602801 | | 52505 | Highmark Select POS | | | 25 | 76,779 |
| | | | 602801 | | 52511 | Dental Plus | | | 25 | 681 |
| | | | 602801 | | 52513 | Dental Flex | | | 25 | 1,731 |
| | | | 602801 | | 52532 | Employee W/C Admin | | | 25 | 1,462 |
| | | | 602801 | | 52599 | Employee Cost Sharing | | | 25 | (8,638) |
| | | | 602801 | | 54101 | Printing/Duplic Supplies | | | 40 | 500 |
| | | | 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 County | | | 30 | 1,500 |
| | | | 602801 | | 62004 | Travel-Out Of County | | | 30 | 1,500 |
| | | | 602801 | | 63010 | Contracted Svcs General | | | 30 | 68,000 |
| | | | 602801 | | 63015 | Miscellaneous Services | | | 30 | 2,000 |
| | | | 602801 | | 63901 | Real Estate Rentals | | | 30 | 62,000 |
| | | | 602801 | | 64101 | Professional Witness Fees | | | 30 | 110,000 |
| | | | 602801 | | 64105 | Counsel Fees | | | 30 | 1,400,000 |
| | | | 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 | 10,000 |
| | | | 602801 | CRIMINAL RELATED COSTS TOTAL | | | | | | 2,206,119 |
| | | | | | | | | | | |
| | | | 603601 | FAMILY-ADULT | 64401 | County Cash Match | | | 30 | 5,610,000 |
| | | | 603601 | FAMILY-ADULT TOTAL | | | | | | 5,610,000 |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|----------------------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 603602 | FAMILY DIV-NON IV-D | 51101 | Salaries | | | 20 | 721,186 |
| | | | 603602 | | 51105 | Other Compensation | | | 20 | 2,510 |
| | | | 603602 | | 51109 | Health Benefit Bonus | | | 20 | 1,125 |
| | | | 603602 | | 52502 | County Pension Fund | | | 25 | 65,359 |
| | | | 603602 | | 52503 | FICA & Medicare | | | 25 | 55,555 |
| | | | 603602 | | 52504 | Group Life Insurance | | | 25 | 288 |
| | | | 603602 | | 52505 | Highmark Select POS | | | 25 | 169,511 |
| | | | 603602 | | 52511 | Dental Plus | | | 25 | 2,498 |
| | | | 603602 | | 52513 | Dental Flex | | | 25 | 3,915 |
| | | | 603602 | | 52532 | Employee W/C Admin | | | 25 | 2,680 |
| | | | 603602 | | 52599 | Employee Cost Sharing | | | 25 | (14,187) |
| | | | 603602 | | 54104 | Journals/Subscript/Books | | | 40 | 1,500 |
| | | | 603602 | | 54105 | Stationery/Office Supplies | | | 40 | 11,000 |
| | | | 603602 | | 54304 | Food and Provisions | | | 40 | 800 |
| | | | 603602 | | 56101 | Office & Lab Equip Repair | | | 60 | 500 |
| | | | 603602 | | 56207 | Miscellaneous Maintenance | | | 60 | 6,000 |
| | | | 603602 | | 57204 | Computer Hardware | | | 70 | 2,000 |
| | | | 603602 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 2,000 |
| | | | 603602 | | 61001 | Telephone | | | 30 | 1,500 |
| | | | 603602 | | 61002 | Postage | | | 30 | 500 |
| | | | 603602 | | 62001 | Dues & Memberships | | | 30 | 1,500 |
| | | | 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 | Document Fees | | | 30 | 2,600 |
| | | | 603602 | | 63007 | Research/Info/Investigate | | | 30 | 700 |
| | | | 603602 | | 63010 | Contracted Svcs General | | | 30 | 15,000 |
| | | | 603602 | | 63015 | Miscellaneous Services | | | 30 | 1,000 |
| | | | 603602 | | 63018 | C/S Office Supplies | | | 30 | 13,000 |
| | | | 603602 | | 63906 | Copying Equip Rental | | | 30 | 5,000 |
| | | | 603602 | | 64401 | County Cash Match | | | 30 | 10,000 |
| | | | 603602 | | 65501 | Freight & Services | | | 30 | 200 |
| | | | 603602 | | 65502 | Advertising | | | 30 | 2,000 |
| | | | 603602 | | 65503 | Printing | | | 30 | 5,000 |
| | | | 603602 | FAMILY DIV-NON IV-D TOTAL | | | | | | 1,105,740 |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|--|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 603603 | FAMILY CT SVCS FOR CHILDREN | 51101 | Salaries | | | 20 | 281,788 |
| | | | 603603 | | 51105 | Other Compensation | | | 20 | 2,600 |
| | | | 603603 | | 51107 | Sick Pay Buy Back | | | 20 | 5,000 |
| | | | 603603 | | 51109 | Health Benefit Bonus | | | 20 | 625 |
| | | | 603603 | | 52502 | County Pension Fund | | | 25 | 25,361 |
| | | | 603603 | | 52503 | FICA & Medicare | | | 25 | 21,939 |
| | | | 603603 | | 52504 | Group Life Insurance | | | 25 | 76 |
| | | | 603603 | | 52505 | Highmark Select POS | | | 25 | 76,121 |
| | | | 603603 | | 52511 | Dental Plus | | | 25 | 1,135 |
| | | | 603603 | | 52513 | Dental Flex | | | 25 | 1,562 |
| | | | 603603 | | 52532 | Employee W/C Admin | | | 25 | 1,219 |
| | | | 603603 | | 52599 | Employee Cost Sharing | | | 25 | (7,045) |
| | | | 603603 | | 54104 | Journals/Subscript/Books | | | 40 | 500 |
| | | | 603603 | | 54105 | Stationery/Office Supplies | | | 40 | 9,000 |
| | | | 603603 | | 56101 | Office & Lab Equip Repair | | | 60 | 500 |
| | | | 603603 | | 57891 | 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 | | 63018 | C/S Office Supplies | | | 30 | 20,000 |
| | | | 603603 | | 63906 | Copying Equip Rental | | | 30 | 6,500 |
| | | | 603603 | | 64105 | Counsel Fees | | | 30 | 25,000 |
| | | | 603603 | | 65503 | Printing | | | 30 | 1,000 |
| | | | 603603 | FAMILY CT SVCS FOR CHILDREN TOTAL | | | | | | 483,081 |
| | | | | | | | | | | |
| | | | 603701 | FAMILY-JUVENILE | 51101 | Salaries | | | 20 | 8,329,923 |
| | | | 603701 | | 51105 | Other Compensation | | | 20 | 259,606 |
| | | | 603701 | | 51106 | Court Reporters | | | 20 | 50,000 |
| | | | 603701 | | 51107 | Sick Pay Buy Back | | | 20 | 90,000 |
| | | | 603701 | | 51109 | Health Benefit Bonus | | | 20 | 11,000 |
| | | | 603701 | | 51116 | Turnover Recovery | | | 20 | (78,700) |
| | | | 603701 | | 52502 | County Pension Fund | | | 25 | 747,579 |
| | | | 603701 | | 52503 | FICA & Medicare | | | 25 | 646,152 |
| | | | 603701 | | 52504 | Group Life Insurance | | | 25 | 1,460 |
| | | | 603701 | | 52505 | Highmark Select POS | | | 25 | 1,892,652 |
| | | | 603701 | | 52511 | Dental Plus | | | 25 | 38,602 |
| | | | 603701 | | 52513 | Dental Flex | | | 25 | 37,362 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|------------------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 603701 | | 52532 | Employee W/C Admin | | | 25 | 31,915 |
| | | | 603701 | | 52599 | Employee Cost Sharing | | | 25 | (176,421) |
| | | | 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 | 15,000 |
| | | | 603701 | | 54304 | Food and Provisions | | | 40 | 500 |
| | | | 603701 | | 54307 | Ammunition | | | 40 | 15,000 |
| | | | 603701 | | 54309 | Other Supplies | | | 40 | 500 |
| | | | 603701 | | 54310 | Fuel & Lubricants | | | 40 | 2,000 |
| | | | 603701 | | 54312 | Training Supplies | | | 40 | 2,000 |
| | | | 603701 | | 54313 | Safety Supplies | | | 40 | 4,000 |
| | | | 603701 | | 56101 | Office & Lab Equip Repair | | | 60 | 2,000 |
| | | | 603701 | | 56205 | Office Mach/Equip Maint | | | 60 | 20,000 |
| | | | 603701 | | 56207 | Miscellaneous Maintenance | | | 60 | 16,000 |
| | | | 603701 | | 56208 | Computer Maintenance | | | 60 | 3,000 |
| | | | 603701 | | 57202 | Office&Electronic Equip | | | 70 | 15,000 |
| | | | 603701 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 1,000 |
| | | | 603701 | | 61001 | Telephone | | | 30 | 115,000 |
| | | | 603701 | | 62001 | Dues & Memberships | | | 30 | 1,000 |
| | | | 603701 | | 62002 | Training And Education | | | 30 | 5,000 |
| | | | 603701 | | 62003 | Travel-In County | | | 30 | 210,000 |
| | | | 603701 | | 62004 | Travel-Out Of County | | | 30 | 20,000 |
| | | | 603701 | | 63004 | Laboratory Services | | | 30 | 20,000 |
| | | | 603701 | | 63007 | Research/Info/Investigate | | | 30 | 500 |
| | | | 603701 | | 63008 | Document Fees | | | 30 | 3,000 |
| | | | 603701 | | 63010 | Contracted Svcs General | | | 30 | 285,000 |
| | | | 603701 | | 63015 | Miscellaneous Services | | | 30 | 45,000 |
| | | | 603701 | | 63018 | C/S Office Supplies | | | 30 | 20,000 |
| | | | 603701 | | 63901 | Real Estate Rentals | | | 30 | 300,000 |
| | | | 603701 | | 63906 | Copying Equip Rental | | | 30 | 12,000 |
| | | | 603701 | | 63909 | Computer Software License | | | 30 | 2,000 |
| | | | 603701 | | 64108 | Transcribing Testimony | | | 30 | 1,000 |
| | | | 603701 | | 65501 | Freight & Services | | | 30 | 1,000 |
| | | | 603701 | | 65503 | Printing | | | 30 | 4,000 |
| | | | 603701 | FAMILY-JUVENILE TOTAL | | | | | | 13,096,630 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|-----------------------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 603702 | UNIFIED FAMILY COURT | 51101 | Salaries | | | 20 | 428,715 |
| | | | 603702 | | 51105 | Other Compensation | | | 20 | 1,255 |
| | | | 603702 | | 51116 | Turnover Recovery | | | 20 | (17,400) |
| | | | 603702 | | 52502 | County Pension Fund | | | 25 | 37,244 |
| | | | 603702 | | 52503 | FICA & Medicare | | | 25 | 31,658 |
| | | | 603702 | | 52504 | Group Life Insurance | | | 25 | 319 |
| | | | 603702 | | 52505 | Highmark Select POS | | | 25 | 135,143 |
| | | | 603702 | | 52511 | Dental Plus | | | 25 | 3,179 |
| | | | 603702 | | 52513 | Dental Flex | | | 25 | 2,249 |
| | | | 603702 | | 52532 | Employee W/C Admin | | | 25 | 2,506 |
| | | | 603702 | | 52599 | Employee Cost Sharing | | | 25 | (10,000) |
| | | | 603702 | | 54105 | Stationery/Office Supplies | | | 40 | 8,000 |
| | | | 603702 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 1,500 |
| | | | 603702 | | 61001 | Telephone | | | 30 | 2,000 |
| | | | 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 | | 63906 | Copying Equip Rental | | | 30 | 2,000 |
| | | | 603702 | | 65501 | Freight & Services | | | 30 | 500 |
| | | | 603702 | UNIFIED FAMILY COURT TOTAL | | | | | | 631,368 |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|------------------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 604001 | JURY MANAGEMENT | 51101 | Salaries | | | 20 | 519,439 |
| | | | 604001 | | 51105 | Other Compensation | | | 20 | 1,255 |
| | | | 604001 | | 51107 | Sick Pay Buy Back | | | 20 | 1,700 |
| | | | 604001 | | 51109 | Health Benefit Bonus | | | 20 | 1,125 |
| | | | 604001 | | 52502 | County Pension Fund | | | 25 | 46,975 |
| | | | 604001 | | 52503 | FICA & Medicare | | | 25 | 40,059 |
| | | | 604001 | | 52504 | Group Life Insurance | | | 25 | 266 |
| | | | 604001 | | 52505 | Highmark Select POS | | | 25 | 140,540 |
| | | | 604001 | | 52511 | Dental Plus | | | 25 | 2,952 |
| | | | 604001 | | 52513 | Dental Flex | | | 25 | 2,487 |
| | | | 604001 | | 52532 | Employee W/C Admin | | | 25 | 2,088 |
| | | | 604001 | | 52599 | Employee Cost Sharing | | | 25 | (11,806) |
| | | | 604001 | | 54101 | Printing/Duplic Supplies | | | 40 | 250 |
| | | | 604001 | | 54105 | Stationery/Office Supplies | | | 40 | 2,000 |
| | | | 604001 | | 54106 | Data Processing Supplies | | | 40 | 32,000 |
| | | | 604001 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 1,500 |
| | | | 604001 | | 61001 | Telephone | | | 30 | 2,000 |
| | | | 604001 | | 61002 | Postage | | | 30 | 82,000 |
| | | | 604001 | | 63015 | Miscellaneous Services | | | 30 | 2,500 |
| | | | 604001 | | 63906 | Copying Equip Rental | | | 30 | 1,500 |
| | | | 604001 | | 65501 | Freight & Services | | | 30 | 500 |
| | | | 604001 | | 65503 | Printing | | | 30 | 15,000 |
| | | | 604001 | JURY MANAGEMENT TOTAL | | | | | | 886,330 |
| | | | | | | | | | | |
| | | | 604901 | MINOR JUDICIARY | 51101 | Salaries | | | 20 | 5,570,743 |
| | | | 604901 | | 51105 | Other Compensation | | | 20 | 90,077 |
| | | | 604901 | | 51107 | Sick Pay Buy Back | | | 20 | 19,000 |
| | | | 604901 | | 51109 | Health Benefit Bonus | | | 20 | 12,500 |
| | | | 604901 | | 51116 | Turnover Recovery | | | 20 | (76,600) |
| | | | 604901 | | 52502 | County Pension Fund | | | 25 | 498,087 |
| | | | 604901 | | 52503 | FICA & Medicare | | | 25 | 424,827 |
| | | | 604901 | | 52504 | Group Life Insurance | | | 25 | 3,741 |
| | | | 604901 | | 52505 | Highmark Select POS | | | 25 | 1,794,531 |
| | | | 604901 | | 52511 | Dental Plus | | | 25 | 23,161 |
| | | | 604901 | | 52513 | Dental Flex | | | 25 | 47,106 |
| | | | 604901 | | 52532 | Employee W/C Admin | | | 25 | 29,339 |
| | | | 604901 | | 52599 | Employee Cost Sharing | | | 25 | (123,902) |
| | | | 604901 | | 54101 | Printing/Duplic Supplies | | | 40 | 50,000 |
| | | | 604901 | | 54104 | Journals/Subscribe/Books | | | 40 | 13,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|-----------------------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 604901 | | 54105 | Stationery/Office Supplies | | | 40 | 200,000 |
| | | | 604901 | | 54106 | Data Processing Supplies | | | 40 | 20,000 |
| | | | 604901 | | 54303 | Clothing & Uniforms | | | 40 | 2,500 |
| | | | 604901 | | 54309 | Other Supplies | | | 40 | 8,000 |
| | | | 604901 | | 56101 | Office & Lab Equip Repair | | | 60 | 5,000 |
| | | | 604901 | | 56205 | Office Mach/Equip Maint | | | 60 | 1,000 |
| | | | 604901 | | 57202 | Office&Electronic Equip | | | 70 | 1,000 |
| | | | 604901 | | 57301 | Furniture & Fixtures | | | 70 | 10,000 |
| | | | 604901 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 2,500 |
| | | | 604901 | | 61001 | Telephone | | | 30 | 140,000 |
| | | | 604901 | | 61002 | Postage | | | 30 | 830,000 |
| | | | 604901 | | 62001 | Dues & Memberships | | | 30 | 500 |
| | | | 604901 | | 62002 | Training And Education | | | 30 | 3,000 |
| | | | 604901 | | 62003 | Travel-In County | | | 30 | 30,000 |
| | | | 604901 | | 62004 | Travel-Out Of County | | | 30 | 1,200 |
| | | | 604901 | | 63010 | Contracted Svcs General | | | 30 | 25,000 |
| | | | 604901 | | 63015 | Miscellaneous Services | | | 30 | 50,000 |
| | | | 604901 | | 63018 | C/S Office Supplies | | | 30 | 50,000 |
| | | | 604901 | | 63901 | Real Estate Rentals | | | 30 | 1,800,000 |
| | | | 604901 | | 63906 | Copying Equip Rental | | | 30 | 55,000 |
| | | | 604901 | | 65501 | Freight & Services | | | 30 | 2,000 |
| | | | 604901 | | 65503 | Printing | | | 30 | 45,000 |
| | | | 604901 | | 65516 | Computer Software | | | 30 | 2,500 |
| | | | 604901 | MINOR JUDICIARY TOTAL | | | | | | 11,659,810 |
| | | | | | | | | | | |
| | | | 604902 | PITTSBURGH MUNICIPAL COURT | 51101 | Salaries | | | 20 | 1,980,949 |
| | | | 604902 | | 51105 | Other Compensation | | | 20 | 2,510 |
| | | | 604902 | | 51107 | Sick Pay Buy Back | | | 20 | 6,200 |
| | | | 604902 | | 51109 | Health Benefit Bonus | | | 20 | 4,000 |
| | | | 604902 | | 51116 | Turnover Recovery | | | 20 | (29,400) |
| | | | 604902 | | 52502 | County Pension Fund | | | 25 | 176,091 |
| | | | 604902 | | 52503 | FICA & Medicare | | | 25 | 150,152 |
| | | | 604902 | | 52504 | Group Life Insurance | | | 25 | 1,278 |
| | | | 604902 | | 52505 | Highmark Select POS | | | 25 | 616,947 |
| | | | 604902 | | 52511 | Dental Plus | | | 25 | 12,262 |
| | | | 604902 | | 52513 | Dental Flex | | | 25 | 11,894 |
| | | | 604902 | | 52532 | Employee W/C Admin | | | 25 | 10,022 |
| | | | 604902 | | 52599 | Employee Cost Sharing | | | 25 | (47,574) |
| | | | 604902 | | 54104 | Journals/Subscript/Books | | | 40 | 500 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|---------------|---|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 604902 | | 54105 | Stationery/Office Supplies | | | 40 | 60,000 |
| | | | 604902 | | 54309 | Other Supplies | | | 40 | 5,000 |
| | | | 604902 | | 56205 | Office Mach/Equip Maint | | | 60 | 6,000 |
| | | | 604902 | | 57204 | Computer Hardware | | | 70 | 5,000 |
| | | | 604902 | | 57301 | Furniture & Fixtures | | | 70 | 2,500 |
| | | | 604902 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 1,000 |
| | | | 604902 | | 61001 | Telephone | | | 30 | 7,000 |
| | | | 604902 | | 61002 | Postage | | | 30 | 155,000 |
| | | | 604902 | | 62001 | Dues & Memberships | | | 30 | 500 |
| | | | 604902 | | 62002 | Training And Education | | | 30 | 500 |
| | | | 604902 | | 62003 | Travel-In County | | | 30 | 500 |
| | | | 604902 | | 63010 | Contracted Svcs General | | | 30 | 500 |
| | | | 604902 | | 63015 | Miscellaneous Services | | | 30 | 345,000 |
| | | | 604902 | | 63018 | C/S Office Supplies | | | 30 | 20,000 |
| | | | 604902 | | 65501 | Freight & Services | | | 30 | 200 |
| | | | 604902 | | 65503 | Printing | | | 30 | 11,000 |
| | | | 604902 | PITTSBURGH MUNICIPAL COURT TOTAL | | | | | | 3,515,531 |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|----------------------------|---------------|------------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 605101 | ORPHANS COURT | 51101 | Salaries | | | 20 | 937,946 |
| | | | 605101 | | 51105 | Other Compensation | | | 20 | 22,019 |
| | | | 605101 | | 51106 | Court Reporters | | | 20 | 12,000 |
| | | | 605101 | | 51107 | Sick Pay Buy Back | | | 20 | 2,500 |
| | | | 605101 | | 51109 | Health Benefit Bonus | | | 20 | 2,000 |
| | | | 605101 | | 52502 | County Pension Fund | | | 25 | 85,319 |
| | | | 605101 | | 52503 | FICA & Medicare | | | 25 | 73,630 |
| | | | 605101 | | 52504 | Group Life Insurance | | | 25 | 342 |
| | | | 605101 | | 52505 | Highmark Select POS | | | 25 | 178,691 |
| | | | 605101 | | 52511 | Dental Plus | | | 25 | 2,044 |
| | | | 605101 | | 52513 | Dental Flex | | | 25 | 6,013 |
| | | | 605101 | | 52532 | Employee W/C Admin | | | 25 | 3,724 |
| | | | 605101 | | 52599 | Employee Cost Sharing | | | 25 | (18,611) |
| | | | 605101 | | 54101 | Printing/Duplic Supplies | | | 40 | 5,000 |
| | | | 605101 | | 54104 | Journals/Subscribe/Books | | | 40 | 30,000 |
| | | | 605101 | | 54105 | Stationery/Office Supplies | | | 40 | 9,500 |
| | | | 605101 | | 54309 | Other Supplies | | | 40 | 250 |
| | | | 605101 | | 56101 | Office & Lab Equip Repair | | | 60 | 1,000 |
| | | | 605101 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 5,000 |
| | | | 605101 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 5,000 |
| | | | 605101 | | 61001 | Telephone | | | 30 | 10,000 |
| | | | 605101 | | 61002 | Postage | | | 30 | 1,000 |
| | | | 605101 | | 62001 | Dues & Memberships | | | 30 | 250 |
| | | | 605101 | | 62002 | Training And Education | | | 30 | 1,700 |
| | | | 605101 | | 62003 | Travel-In County | | | 30 | 9,500 |
| | | | 605101 | | 62004 | Travel-Out Of County | | | 30 | 1,500 |
| | | | 605101 | | 63007 | Research/Info/Investigate | | | 30 | 3,000 |
| | | | 605101 | | 63010 | Contracted Svcs General | | | 30 | 117,500 |
| | | | 605101 | | 63015 | Miscellaneous Services | | | 30 | 1,000 |
| | | | 605101 | | 63018 | C/S Office Supplies | | | 30 | 5,000 |
| | | | 605101 | | 63901 | Real Estate Rentals | | | 30 | 345,000 |
| | | | 605101 | | 63906 | Copying Equip Rental | | | 30 | 1,500 |
| | | | 605101 | | 64105 | Counsel Fees | | | 30 | 60,000 |
| | | | 605101 | | 65501 | Freight & Services | | | 30 | 200 |
| | | | 605101 | | 65503 | Printing | | | 30 | 3,500 |
| | | | 605101 | ORPHANS COURT TOTAL | | | | | | 1,924,017 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| | | | | | | | | | | 2016 |
|--------------|-----------|------------------------------|---------------|---------------------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------|
| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>ADOPTED</u> |
| | | | 605401 | PRE-TRIAL SERVICES | 51101 | Salaries | | | 20 | 959,898 |
| | | | 605401 | | 51105 | Other Compensation | | | 20 | 5,455 |
| | | | 605401 | | 51107 | Sick Pay Buy Back | | | 20 | 1,700 |
| | | | 605401 | | 51109 | Health Benefit Bonus | | | 20 | 2,500 |
| | | | 605401 | | 51116 | Turnover Recovery | | | 20 | (19,000) |
| | | | 605401 | | 52502 | County Pension Fund | | | 25 | 84,907 |
| | | | 605401 | | 52503 | FICA & Medicare | | | 25 | 72,301 |
| | | | 605401 | | 52504 | Group Life Insurance | | | 25 | 227 |
| | | | 605401 | | 52505 | Highmark Select POS | | | 25 | 240,483 |
| | | | 605401 | | 52511 | Dental Plus | | | 25 | 5,450 |
| | | | 605401 | | 52513 | Dental Flex | | | 25 | 3,494 |
| | | | 605401 | | 52532 | Employee W/C Admin | | | 25 | 4,909 |
| | | | 605401 | | 52599 | Employee Cost Sharing | | | 25 | (22,978) |
| | | | 605401 | | 54101 | Printing/Duplic Supplies | | | 40 | 1,000 |
| | | | 605401 | | 54104 | Journals/Subscribe/Books | | | 40 | 1,500 |
| | | | 605401 | | 54105 | Stationery/Office Supplies | | | 40 | 10,000 |
| | | | 605401 | | 54309 | Other Supplies | | | 40 | 1,000 |
| | | | 605401 | | 56101 | Office & Lab Equip Repair | | | 60 | 1,000 |
| | | | 605401 | | 56205 | Office Mach/Equip Maint | | | 60 | 500 |
| | | | 605401 | | 57204 | Computer Hardware | | | 70 | 5,000 |
| | | | 605401 | | 57301 | Furniture & Fixtures | | | 70 | 1,000 |
| | | | 605401 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 3,000 |
| | | | 605401 | | 61001 | Telephone | | | 30 | 5,000 |
| | | | 605401 | | 61002 | Postage | | | 30 | 500 |
| | | | 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 | 5,000 |
| | | | 605401 | | 63010 | Contracted Svcs General | | | 30 | 10,000 |
| | | | 605401 | | 63015 | Miscellaneous Services | | | 30 | 1,000 |
| | | | 605401 | | 63407 | Medical Services | | | 30 | 230,000 |
| | | | 605401 | | 63901 | Real Estate Rentals | | | 30 | 165,000 |
| | | | 605401 | | 63906 | Copying Equip Rental | | | 30 | 3,000 |
| | | | 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 | 5,000 |
| | | | 605401 | PRE-TRIAL SERVICES TOTAL | | | | | | 1,810,846 |
| 11001 | 60 | COURT OF COMMON PLEAS | | DEPARTMENT TOTAL | | | | | | 72,965,952 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C/S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|------------------|---------------|---------------------|------------|-------------------------|-----------|-------------------------|
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|------------------|---------------|------------------------------|--------------|-------------------------|-----------|-------------------------|
| 11001 | 70 | CONTROLLER | 700101 | ADMINISTRATION | 51101 | Salaries | | | 20 | 869,794 |
| | | | 700101 | | 51103 | Seasonal | | | 20 | 40,000 |
| | | | 700101 | | 51105 | Other Compensation | | | 20 | 73,006 |
| | | | 700101 | | 52502 | County Pension Fund | | | 25 | 78,733 |
| | | | 700101 | | 52503 | FICA & Medicare | | | 25 | 69,983 |
| | | | 700101 | | 52504 | Group Life Insurance | | | 25 | 346 |
| | | | 700101 | | 52505 | Highmark Select POS | | | 25 | 116,008 |
| | | | 700101 | | 52511 | Dental Plus | | | 25 | 1,817 |
| | | | 700101 | | 52513 | Dental Flex | | | 25 | 3,045 |
| | | | 700101 | | 52532 | Employee W/C Admin | | | 25 | 2,714 |
| | | | 700101 | | 52599 | Employee Cost Sharing | | | 25 | (18,216) |
| | | | 701101 | | 51101 | Salaries | | | 20 | 1,997,598 |
| | | | 701101 | | 51105 | Other Compensation | | | 20 | 3,764 |
| | | | 701101 | | 51109 | Health Benefit Bonus | | | 20 | 6,000 |
| | | | 701101 | | 51116 | Turnover Recovery | | | 20 | (33,393) |
| | | | 701101 | | 52502 | County Pension Fund | | | 25 | 177,456 |
| | | | 701101 | | 52503 | FICA & Medicare | | | 25 | 150,838 |
| | | | 701101 | | 52504 | Group Life Insurance | | | 25 | 1,145 |
| | | | 701101 | | 52505 | Highmark Select POS | | | 25 | 505,442 |
| | | | 701101 | | 52511 | Dental Plus | | | 25 | 7,266 |
| | | | 701101 | | 52513 | Dental Flex | | | 25 | 11,743 |
| | | | 701101 | | 52532 | Employee W/C Admin | | | 25 | 8,978 |
| | | | 701101 | | 52599 | Employee Cost Sharing | | | 25 | (46,770) |
| | | | 701101 | | 54104 | Journals/Subscript/Books | | | 40 | 5,133 |
| | | | 701101 | | 54105 | Stationery/Office Supplies | | | 40 | 25,728 |
| | | | 701101 | | 54106 | Data Processing Supplies | | | 40 | 3,477 |
| | | | 701101 | | 54309 | Other Supplies | | | 40 | 649 |
| | | | 701101 | | 55110 | Hardware | | | 50 | 670 |
| | | | 701101 | | 55111 | Other Materials | | | 50 | 550 |
| | | | 701101 | | 56101 | Office & Lab Equip Repair | | | 60 | 151 |
| | | | 701101 | | 56205 | Office Mach/Equip Maint | | | 60 | 2,135 |
| | | | 701101 | | 56208 | Computer Maintenance | | | 60 | 19,383 |
| | | | 701101 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 34,323 |
| | | | 701101 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 45,569 |
| | | | 701101 | | 61001 | Telephone | | | 30 | 15,304 |
| | | | 701101 | | 61002 | Postage | | | 30 | 58,000 |
| | | | 701101 | | 62001 | Dues & Memberships | | | 30 | 7,159 |
| | | | 701101 | | 62002 | Training And Education | | | 30 | 33,000 |
| | | | 701101 | | 62003 | Travel-In County | | | 30 | 5,047 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|---------------------------------|---------------|--------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 701101 | | 62004 | Travel-Out Of County | | | 30 | 15,066 |
| | | | 701101 | | 63003 | Auditing & Accounting | | | 30 | 100,237 |
| | | | 701101 | | 63005 | Consultants | | | 30 | 10,000 |
| | | | 701101 | | 63010 | Contracted Svcs General | | | 30 | 9,400 |
| | | | 701101 | | 63015 | Miscellaneous Services | | | 30 | 35,000 |
| | | | 701101 | | 63301 | Legal Counsel | | | 30 | 90,000 |
| | | | 701101 | | 63902 | Equipment Rentals | | | 30 | 1,092 |
| | | | 701101 | | 63906 | Copying Equip Rental | | | 30 | 1,241 |
| | | | 701101 | | 64001 | Liability Insurance | | | 30 | 3,316 |
| | | | 701101 | | 65501 | Freight & Services | | | 30 | 518 |
| | | | 701101 | | 65502 | Advertising | | | 30 | 60 |
| | | | 701101 | | 65503 | Printing | | | 30 | 13,678 |
| | | | 701101 | | 65504 | Copying & Duplicating | | | 30 | 3,669 |
| | | | 701101 | | 65516 | Computer Software | | | 30 | 20,583 |
| | | | 701101 | | 83102 | Expend Recov-Admin Alloc | | | 83 | (368,982) |
| | | | 701101 | ADMINISTRATION TOTAL | | | | | | 4,218,453 |
| | | | | | | | | | | |
| | | | 701102 | GENERAL ACCOUNTING | 51101 | Salaries | | | 20 | 365,631 |
| | | | 701102 | | 52502 | County Pension Fund | | | 25 | 32,907 |
| | | | 701102 | | 52503 | FICA & Medicare | | | 25 | 27,971 |
| | | | 701102 | | 52504 | Group Life Insurance | | | 25 | 186 |
| | | | 701102 | | 52505 | Highmark Select POS | | | 25 | 102,256 |
| | | | 701102 | | 52511 | Dental Plus | | | 25 | 2,498 |
| | | | 701102 | | 52513 | Dental Flex | | | 25 | 1,255 |
| | | | 701102 | | 52532 | Employee W/C Admin | | | 25 | 1,462 |
| | | | 701102 | | 52599 | Employee Cost Sharing | | | 25 | (9,141) |
| | | | 701102 | GENERAL ACCOUNTING TOTAL | | | | | | 525,025 |
| | | | | | | | | | | |
| | | | 701701 | AUDITING DIVISION | 51101 | Salaries | | | 20 | 761,431 |
| | | | 701701 | | 51105 | Other Compensation | | | 20 | 5,019 |
| | | | 701701 | | 52502 | County Pension Fund | | | 25 | 69,432 |
| | | | 701701 | | 52503 | FICA & Medicare | | | 25 | 59,017 |
| | | | 701701 | | 52504 | Group Life Insurance | | | 25 | 368 |
| | | | 701701 | | 52505 | Highmark Select POS | | | 25 | 128,586 |
| | | | 701701 | | 52511 | Dental Plus | | | 25 | 1,589 |
| | | | 701701 | | 52513 | Dental Flex | | | 25 | 4,369 |
| | | | 701701 | | 52532 | Employee W/C Admin | | | 25 | 2,889 |
| | | | 701701 | | 52599 | Employee Cost Sharing | | | 25 | (14,812) |
| | | | 701701 | AUDITING DIVISION TOTAL | | | | | | 1,017,888 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|--------------|-----------|-------------------|---------------|---------------------------------|---------------|-----------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 703001 | MANAGEMENT SYSTEMS | 51101 | Salaries | | | 20 | 668,010 |
| | | | 703001 | | 51105 | Other Compensation | | | 20 | 1,255 |
| | | | 703001 | | 51116 | Turnover Recovery | | | 20 | (27,300) |
| | | | 703001 | | 52502 | County Pension Fund | | | 25 | 57,890 |
| | | | 703001 | | 52503 | FICA & Medicare | | | 25 | 49,206 |
| | | | 703001 | | 52504 | Group Life Insurance | | | 25 | 319 |
| | | | 703001 | | 52505 | Highmark Select POS | | | 25 | 167,865 |
| | | | 703001 | | 52511 | Dental Plus | | | 25 | 5,223 |
| | | | 703001 | | 52513 | Dental Flex | | | 25 | 1,232 |
| | | | 703001 | | 52532 | Employee W/C Admin | | | 25 | 2,506 |
| | | | 703001 | | 52599 | Employee Cost Sharing | | | 25 | (15,320) |
| | | | 703001 | MANAGEMENT SYSTEMS TOTAL | | | | | | 910,886 |
| 11001 | 70 | CONTROLLER | | DEPARTMENT TOTAL | | | | | | 6,672,252 |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| 11001 | 71 | SHERIFF | 710101 | GENERAL SERVICES | 51101 | Salaries | | | 20 | 13,629,783 |
| | | | 710101 | | 51103 | Seasonal | | | 20 | 5,600 |
| | | | 710101 | | 51104 | Overtime | | | 20 | 1,200,000 |
| | | | 710101 | | 51105 | Other Compensation | | | 20 | 868,907 |
| | | | 710101 | | 51107 | Sick Pay Buy Back | | | 20 | 529,210 |
| | | | 710101 | | 51109 | Health Benefit Bonus | | | 20 | 24,125 |
| | | | 710101 | | 51110 | Uniform Allowance | | | 20 | 182,800 |
| | | | 710101 | | 51116 | Turnover Recovery | | | 20 | (120,000) |
| | | | 710101 | | 52502 | County Pension Fund | | | 25 | 1,328,171 |
| | | | 710101 | | 52503 | FICA & Medicare | | | 25 | 1,169,859 |
| | | | 710101 | | 52504 | Group Life Insurance | | | 25 | 11,274 |
| | | | 710101 | | 52505 | Highmark Select POS | | | 25 | 2,574,281 |
| | | | 710101 | | 52511 | Dental Plus | | | 25 | 38,829 |
| | | | 710101 | | 52513 | Dental Flex | | | 25 | 57,610 |
| | | | 710101 | | 52532 | Employee W/C Admin | | | 25 | 40,504 |
| | | | 710101 | | 52599 | Employee Cost Sharing | | | 25 | (303,660) |
| | | | 710101 | | 54101 | Printing/Duplic Supplies | | | 40 | 22,820 |
| | | | 710101 | | 54104 | Journals/Subscript/Books | | | 40 | 2,100 |
| | | | 710101 | | 54105 | Stationery/Office Supplies | | | 40 | 25,000 |
| | | | 710101 | | 54303 | Clothing & Uniforms | | | 40 | 53,475 |
| | | | 710101 | | 54307 | Ammunition | | | 40 | 25,000 |
| | | | 710101 | | 54309 | Other Supplies | | | 40 | 18,000 |
| | | | 710101 | | 54313 | Safety Supplies | | | 40 | 7,000 |
| | | | 710101 | | 55111 | Other Materials | | | 50 | 2,000 |
| | | | 710101 | | 55203 | Misc Vehicle Parts | | | 50 | 2,000 |
| | | | 710101 | | 56101 | Office & Lab Equip Repair | | | 60 | 200 |
| | | | 710101 | | 56102 | Vehicle Repair | | | 60 | 68,000 |
| | | | 710101 | | 56109 | Other Repair | | | 60 | 7,500 |
| | | | 710101 | | 56205 | Office Mach/Equip Maint | | | 60 | 2,500 |
| | | | 710101 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 12,000 |
| | | | 710101 | | 61001 | Telephone | | | 30 | 35,400 |
| | | | 710101 | | 61002 | Postage | | | 30 | 37,000 |
| | | | 710101 | | 61004 | Electricity | | | 30 | 200 |
| | | | 710101 | | 61005 | Water | | | 30 | 2,700 |
| | | | 710101 | | 62001 | Dues & Memberships | | | 30 | 5,500 |
| | | | 710101 | | 62002 | Training And Education | | | 30 | 50,000 |
| | | | 710101 | | 62004 | Travel-Out Of County | | | 30 | 7,000 |
| | | | 710101 | | 63007 | Research/Info/Investigate | | | 30 | 500 |
| | | | 710101 | | 63015 | Miscellaneous Services | | | 30 | 10,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C/S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|--------------|-----------|-----------------|---------------|---------------------------------|---------------|-------------------------|------------|---------------------------------|-----------|-------------------------|
| | | | 710101 | | 63301 | Legal Counsel | | | 30 | 34,650 |
| | | | 710101 | | 63407 | Medical Services | | | 30 | 12,000 |
| | | | 710101 | | 63902 | Equipment Rentals | | | 30 | 300 |
| | | | 710101 | | 63906 | Copying Equip Rental | | | 30 | 72,300 |
| | | | 710101 | | 64005 | Other Insurance | | | 30 | 4,000 |
| | | | 710101 | | 64107 | Execute Court Order Exp | | | 30 | 275,000 |
| | | | 710101 | | 65501 | Freight & Services | | | 30 | 500 |
| | | | 710101 | | 65502 | Advertising | | | 30 | 1,500 |
| | | | 710101 | | 65503 | Printing | | | 30 | 17,500 |
| | | | 710101 | | 83101 | Expend Recovery | | | 83 | (3,689,109) |
| | | | 710101 | GENERAL SERVICES TOTAL | | | | GENERAL SERVICES TOTAL | | 18,361,829 |
| | | | | | | | | | | |
| | | | 710102 | JUV CT SERVICE-EXP | 64107 | Execute Court Order Exp | | | 30 | 13,000 |
| | | | 710102 | JUV CT SERVICE-EXP TOTAL | | | | JUV CT SERVICE-EXP TOTAL | | 13,000 |
| 11001 | 71 | SHERIFF | | DEPARTMENTAL TOTAL | | | | SHERIFF DEPARTMENT TOTAL | | 18,374,829 |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| 11001 | 72 | TREASURER | 720101 | TREASURER | 51101 | Salaries | | | 20 | 3,372,740 |
| | | | 720101 | | 51103 | Seasonal | | | 20 | 30,000 |
| | | | 720101 | | 51105 | Other Compensation | | | 20 | 10,371 |
| | | | 720101 | | 51107 | Sick Pay Buy Back | | | 20 | 3,500 |
| | | | 720101 | | 51116 | Turnover Recovery | | | 20 | (70,000) |
| | | | 720101 | | 52502 | County Pension Fund | | | 25 | 298,376 |
| | | | 720101 | | 52503 | FICA & Medicare | | | 25 | 256,182 |
| | | | 720101 | | 52504 | Group Life Insurance | | | 25 | 2,063 |
| | | | 720101 | | 52505 | Highmark Select POS | | | 25 | 967,363 |
| | | | 720101 | | 52511 | Dental Plus | | | 25 | 17,484 |
| | | | 720101 | | 52513 | Dental Flex | | | 25 | 18,553 |
| | | | 720101 | | 52532 | Employee W/C Admin | | | 25 | 16,180 |
| | | | 720101 | | 52599 | Employee Cost Sharing | | | 25 | (77,111) |
| | | | 720101 | | 54101 | Printing/Duplic Supplies | | | 40 | 3,000 |
| | | | 720101 | | 54104 | Journals/Subscribe/Books | | | 40 | 4,500 |
| | | | 720101 | | 54105 | Stationery/Office Supplies | | | 40 | 35,000 |
| | | | 720101 | | 54106 | Data Processing Supplies | | | 40 | 2,500 |
| | | | 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 | 600 |
| | | | 720101 | | 55304 | Batteries-Not Automotive | | | 50 | 100 |
| | | | 720101 | | 56102 | Vehicle Repair | | | 60 | 3,500 |
| | | | 720101 | | 56103 | Machinery Repair | | | 60 | 500 |
| | | | 720101 | | 56205 | Office Mach/Equip Maint | | | 60 | 5,500 |
| | | | 720101 | | 56207 | Miscellaneous Maintenance | | | 60 | 11,000 |
| | | | 720101 | | 56208 | Computer Maintenance | | | 60 | 40,000 |
| | | | 720101 | | 57204 | Computer Hardware | | | 70 | 75,000 |
| | | | 720101 | | 57301 | Furniture & Fixtures | | | 70 | 10,000 |
| | | | 720101 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 3,000 |
| | | | 720101 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 8,000 |
| | | | 720101 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 18,000 |
| | | | 720101 | | 61001 | Telephone | | | 30 | 30,000 |
| | | | 720101 | | 61002 | Postage | | | 30 | 515,000 |
| | | | 720101 | | 62001 | Dues & Memberships | | | 30 | 5,000 |
| | | | 720101 | | 62002 | Training And Education | | | 30 | 22,500 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|--------------|-----------|------------------|---------------|------------------------|---------------|--------------------------|--------------|-------------------------|-----------|-----------------------------------|
| | | | 720101 | | 62004 | Travel-Out Of County | | | 30 | 10,000 |
| | | | 720101 | | 62005 | Tuition Reimbursement | | | 30 | 20,000 |
| | | | 720101 | | 63010 | Contracted Svcs General | | | 30 | 415,000 |
| | | | 720101 | | 63011 | Financial Services | | | 30 | 200,000 |
| | | | 720101 | | 63015 | Miscellaneous Services | | | 30 | 60,000 |
| | | | 720101 | | 63301 | Legal Counsel | | | 30 | 40,000 |
| | | | 720101 | | 63904 | Computer Equip Rental | | | 30 | 4,000 |
| | | | 720101 | | 63906 | Copying Equip Rental | | | 30 | 4,000 |
| | | | 720101 | | 63910 | Car & Fleet Rental | | | 30 | 6,250 |
| | | | 720101 | | 64005 | Other Insurance | | | 30 | 109,314 |
| | | | 720101 | | 65501 | Freight & Services | | | 30 | 500 |
| | | | 720101 | | 65502 | Advertising | | | 30 | 7,000 |
| | | | 720101 | | 65503 | Printing | | | 30 | 30,000 |
| | | | 720101 | | 65504 | Copying & Duplicating | | | 30 | 165,000 |
| | | | 720101 | | 65507 | Judgements & Losses | | | 30 | 1,000 |
| | | | 720101 | | 65515 | Microfilm/-fiche Process | | | 30 | 4,000 |
| | | | 720101 | | 65516 | Computer Software | | | 30 | 320,000 |
| | | | 720101 | | 83101 | Expend Recovery | | | 83 | (13,944) |
| 11001 | 72 | TREASURER | 720101 | TREASURER TOTAL | | | | | | 7,026,471 |
| | | | | | | | | | | TREASURER DEPARTMENTAL TOT |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-------------------|------------|-------------------|---------------|------------------------------|--------------|-------------------------|-----------|-------------------------|
| 11001 | 73 | DISTRICT ATTORNEY | 730101 | DISTRICT ATTORNEY | 51101 | Salaries | | | 20 | 11,556,718 |
| | | | 730101 | | 51103 | Seasonal | | | 20 | 70,000 |
| | | | 730101 | | 51104 | Overtime | | | 20 | 65,000 |
| | | | 730101 | | 51105 | Other Compensation | | | 20 | 436,105 |
| | | | 730101 | | 51106 | Court Reporters | | | 20 | 55,000 |
| | | | 730101 | | 51107 | Sick Pay Buy Back | | | 20 | 10,000 |
| | | | 730101 | | 51109 | Health Benefit Bonus | | | 20 | 11,500 |
| | | | 730101 | | 51110 | Uniform Allowance | | | 20 | 22,950 |
| | | | 730101 | | 51116 | Turnover Recovery | | | 20 | (238,000) |
| | | | 730101 | | 52502 | County Pension Fund | | | 25 | 1,029,502 |
| | | | 730101 | | 52503 | FICA & Medicare | | | 25 | 881,867 |
| | | | 730101 | | 52504 | Group Life Insurance | | | 25 | 10,108 |
| | | | 730101 | | 52505 | Highmark Select POS | | | 25 | 2,344,952 |
| | | | 730101 | | 52511 | Dental Plus | | | 25 | 38,005 |
| | | | 730101 | | 52513 | Dental Flex | | | 25 | 53,946 |
| | | | 730101 | | 52532 | Employee W/C Admin | | | 25 | 42,135 |
| | | | 730101 | | 52599 | Employee Cost Sharing | | | 25 | (254,429) |
| | | | 730101 | | 54104 | Journals/Subscribe/Books | | | 40 | 94,600 |
| | | | 730101 | | 54105 | Stationery/Office Supplies | | | 40 | 65,000 |
| | | | 730101 | | 54307 | Ammunition | | | 40 | 3,000 |
| | | | 730101 | | 54309 | Other Supplies | | | 40 | 4,500 |
| | | | 730101 | | 54313 | Safety Supplies | | | 40 | 3,000 |
| | | | 730101 | | 56102 | Vehicle Repair | | | 60 | 2,000 |
| | | | 730101 | | 56205 | Office Mach/Equip Maint | | | 60 | 3,000 |
| | | | 730101 | | 57206 | Lab/Environ/Safety Equip | | | 70 | 1,000 |
| | | | 730101 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 2,500 |
| | | | 730101 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 500 |
| | | | 730101 | | 61001 | Telephone | | | 30 | 80,000 |
| | | | 730101 | | 61002 | Postage | | | 30 | 31,000 |
| | | | 730101 | | 61004 | Electricity | | | 30 | 50 |
| | | | 730101 | | 62001 | Dues & Memberships | | | 30 | 30,000 |
| | | | 730101 | | 62002 | Training And Education | | | 30 | 10,000 |
| | | | 730101 | | 62003 | Travel-In County | | | 30 | 15,000 |
| | | | 730101 | | 62004 | Travel-Out Of County | | | 30 | 15,000 |
| | | | 730101 | | 63007 | Research/Info/Investigate | | | 30 | 35,000 |
| | | | 730101 | | 63010 | Contracted Svcs General | | | 30 | 120,000 |
| | | | 730101 | | 63015 | Miscellaneous Services | | | 30 | 2,000 |
| | | | 730101 | | 63301 | Legal Counsel | | | 30 | 90,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|--------------|-----------|--------------------------|---------------|--------------------------------|---------------|---------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 730101 | | 63302 | Legal Arbitration | | | 30 | 3,500 |
| | | | 730101 | | 63404 | Other Health Services | | | 30 | 1,000 |
| | | | 730101 | | 63901 | Real Estate Rentals | | | 30 | 138,400 |
| | | | 730101 | | 63906 | Copying Equip Rental | | | 30 | 30,000 |
| | | | 730101 | | 63908 | Other Rentals & Leases | | | 30 | 9,700 |
| | | | 730101 | | 63909 | Computer Software License | | | 30 | 87,300 |
| | | | 730101 | | 63910 | Car & Fleet Rental | | | 30 | 7,372 |
| | | | 730101 | | 64106 | District Atty Case Exp | | | 30 | 770,000 |
| | | | 730101 | | 64108 | Transcribing Testimony | | | 30 | 45,000 |
| | | | 730101 | | 64112 | Grand Jury | | | 30 | 250 |
| | | | 730101 | | 64117 | Juror Fee Reimb-Grd Jury | | | 30 | 15,000 |
| | | | 730101 | | 64401 | County Cash Match | | | 30 | 5,000 |
| | | | 730101 | | 65501 | Freight & Services | | | 30 | 600 |
| | | | 730101 | | 65503 | Printing | | | 30 | 5,500 |
| | | | 730101 | | 83101 | Expend Recovery | | | 83 | (371,402) |
| 11001 | 73 | DISTRICT ATTORNEY | 730101 | DISTRICT ATTORNEY TOTAL | | | | | | 17,489,729 |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C/S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|--------------------------|---------------|---------------------------------------|---------------|----------------------------|-------------|--------------------------|-----------|-------------------------|
| 11001 | 48 | JUVENILE COURT PLACEMENT | 480201 | INSTITUTIONAL CARE ADMIN | 51101 | Salaries | | | 20 | 215,488 |
| | | | 480201 | | 52502 | County Pension Fund | | | 25 | 19,394 |
| | | | 480201 | | 52503 | FICA & Medicare | | | 25 | 16,485 |
| | | | 480201 | | 52504 | Group Life Insurance | | | 25 | 93 |
| | | | 480201 | | 52505 | Highmark Select POS | | | 25 | 68,333 |
| | | | 480201 | | 52511 | Dental Plus | | | 25 | 1,362 |
| | | | 480201 | | 52513 | Dental Flex | | | 25 | 1,307 |
| | | | 480201 | | 52532 | Employee W/C Admin | | | 25 | 940 |
| | | | 480201 | | 52599 | Employee Cost Sharing | | | 25 | (5,387) |
| | | | 480201 | | 54105 | Stationery/Office Supplies | | | 40 | 500 |
| | | | 480201 | | 61002 | Postage | | | 30 | 6,500 |
| | | | 480201 | | 62003 | Travel-In County | | | 30 | 2,000 |
| | | | 480201 | | 62004 | Travel-Out Of County | | | 30 | 185,000 |
| | | | 480201 | | 63015 | Miscellaneous Services | | | 30 | 575,000 |
| | | | 480201 | | 64101 | Professional Witness Fees | | | 30 | 20,000 |
| | | | 480201 | | 65501 | Freight & Services | | | 30 | 1,000 |
| | | | 480201 | | 83101 | Expend Recovery | | | 83 | (1,108,554) |
| | | | 480201 | INSTITUTIONAL CARE ADMIN TOTAL | | | | | | (539) |
| | | | 48020108 | INSTITUTIONAL PLACEMENTS | 62002 | Training And Education | 0103 | Counseling | 30 | 20,000 |
| | | | 48020108 | | 63010 | Contracted Svcs General | 0103 | | 30 | 4,950,000 |
| | | | 48020108 | | 84103 | Contrib Svcs-Oper Alloc | 0103 | | 84 | 1,108,554 |
| | | | | | | | 0103 | TOTAL | | 6,078,554 |
| | | | 48020108 | | 63010 | Contracted Svcs General | 0108 | Life Skills | 30 | 1,100,000 |
| | | | 48020108 | | 63401 | Examination & Evaluation | 0108 | | 30 | 50,000 |
| | | | | | | | 0108 | TOTAL | | 1,150,000 |
| | | | 48020108 | | 63010 | Contracted Svcs General | 0112 | Juvenile Act Proceedings | 30 | 600,000 |
| | | | 48020108 | | 64105 | Counsel Fees | 0112 | | 30 | 100,000 |
| | | | | | | | 0112 | TOTAL | | 700,000 |
| | | | 48020108 | | 54303 | Clothing & Uniforms | 0201 | Alternative Treatment | 40 | 40,000 |
| | | | | | | | 0201 | TOTAL | | 40,000 |
| | | | 48020108 | | 54303 | Clothing & Uniforms | 0202 | Comm Res Svc/Grp Home | 40 | 15,000 |
| | | | 48020108 | | 63010 | Contracted Svcs General | 0202 | | 30 | 2,750,000 |
| | | | | | | | 0202 | TOTAL | | 2,765,000 |
| | | | 48020108 | | 54303 | Clothing & Uniforms | 0203 | Emergency Shelter | 40 | 10,000 |
| | | | 48020108 | | 63010 | Contracted Svcs General | 0203 | | 30 | 2,100,000 |
| | | | | | | | 0203 | TOTAL | | 2,110,000 |
| | | | 48020108 | | 65506 | Transportation | 0204 | Foster Family | 30 | 80,000 |
| | | | | | | | 0204 | TOTAL | | 80,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|---------------------------------------|---------------|-------------------------|--------------|------------------------------------|-----------|-------------------------|
| | | | 48020108 | | 54303 | Clothing & Uniforms | 0205 | Supervised Indep Living | 40 | 10,000 |
| | | | 48020108 | | 63010 | Contracted Svcs General | 0205 | | 30 | 1,300,000 |
| | | | | | | | 0205 | TOTAL | | 1,310,000 |
| | | | 48020108 | | 54303 | Clothing & Uniforms | 0302 | Residential Service | 40 | 75,000 |
| | | | 48020108 | | 63010 | Contracted Svcs General | 0302 | | 30 | 5,000,000 |
| | | | | | | | 0302 | TOTAL | | 5,075,000 |
| | | | 48020108 | | 54303 | Clothing & Uniforms | 0303 | Secure Residential | 40 | 15,000 |
| | | | 48020108 | | 63010 | Contracted Svcs General | 0303 | | 30 | 4,800,000 |
| | | | | | | | 0303 | TOTAL | | 4,815,000 |
| | | | | INSTITUTIONAL PLACEMENTS TOTAL | | | | INSTITUTIONAL PLACEMENTS TO | | 24,123,554 |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|----------------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 48020208 | COMM INTENSIVE SUPERVISION | 51101 | Salaries | 010832 | | 20 | 3,568,652 |
| | | | 48020208 | | 51105 | Other Compensation | 010832 | | 20 | 9,419 |
| | | | 48020208 | | 51116 | Turnover Recovery | 010832 | | 20 | (62,800) |
| | | | 48020208 | | 52502 | County Pension Fund | 010832 | | 25 | 316,430 |
| | | | 48020208 | | 52503 | FICA & Medicare | 010832 | | 25 | 268,966 |
| | | | 48020208 | | 52504 | Group Life Insurance | 010832 | | 25 | 1,803 |
| | | | 48020208 | | 52505 | Highmark Select POS | 010832 | | 25 | 990,408 |
| | | | 48020208 | | 52511 | Dental Plus | 010832 | | 25 | 24,353 |
| | | | 48020208 | | 52513 | Dental Flex | 010832 | | 25 | 12,898 |
| | | | 48020208 | | 52532 | Employee W/C Admin | 010832 | | 25 | 17,061 |
| | | | 48020208 | | 52599 | Employee Cost Sharing | 010832 | | 25 | (84,856) |
| | | | 48020208 | | 54101 | Printing/Duplic Supplies | 010832 | | 40 | 4,000 |
| | | | 48020208 | | 54104 | Journals/Subscript/Books | 010832 | | 40 | 500 |
| | | | 48020208 | | 54105 | Stationery/Office Supplies | 010832 | | 40 | 35,000 |
| | | | 48020208 | | 54106 | Data Processing Supplies | 010832 | | 40 | 8,000 |
| | | | 48020208 | | 54202 | Medical/Clinical Supplies | 010832 | | 40 | 25,000 |
| | | | 48020208 | | 54302 | Janitorial Supplies | 010832 | | 40 | 10,000 |
| | | | 48020208 | | 54303 | Clothing & Uniforms | 010832 | | 40 | 30,000 |
| | | | 48020208 | | 54304 | Food & Provisions | 010832 | | 40 | 230,000 |
| | | | 48020208 | | 54306 | Chemicals | 010832 | | 40 | 2,000 |
| | | | 48020208 | | 54309 | Other Supplies | 010832 | | 40 | 2,000 |
| | | | 48020208 | | 54310 | Fuel & Lubricants | 010832 | | 40 | 90,000 |
| | | | 48020208 | | 54312 | Training Supplies | 010832 | | 40 | 1,000 |
| | | | 48020208 | | 54313 | Safety Supplies | 010832 | | 40 | 2,000 |
| | | | 48020208 | | 55103 | Paint | 010832 | | 50 | 600 |
| | | | 48020208 | | 55108 | Electrical | 010832 | | 50 | 600 |
| | | | 48020208 | | 55110 | Hardware | 010832 | | 50 | 500 |
| | | | 48020208 | | 55111 | Other Materials | 010832 | | 50 | 500 |
| | | | 48020208 | | 55203 | Misc Vehicle Parts | 010832 | | 50 | 3,000 |
| | | | 48020208 | | 55301 | Small Tools | 010832 | | 50 | 500 |
| | | | 48020208 | | 55601 | Recreation Materials | 010832 | | 50 | 5,700 |
| | | | 48020208 | | 56101 | Office & Lab Equip Repair | 010832 | | 60 | 2,000 |
| | | | 48020208 | | 56102 | Vehicle Repair | 010832 | | 60 | 50,000 |
| | | | 48020208 | | 56103 | Machinery Repair | 010832 | | 60 | 500 |
| | | | 48020208 | | 56104 | Building Repair | 010832 | | 60 | 400 |
| | | | 48020208 | | 56105 | Furniture&Fixture Repair | 010832 | | 60 | 250 |
| | | | 48020208 | | 56106 | Recreation Equip Repair | 010832 | | 60 | 250 |
| | | | 48020208 | | 56109 | Other Repair | 010832 | | 60 | 1,000 |
| | | | 48020208 | | 56205 | Office Mach/Equip Maint | 010832 | | 60 | 7,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|------------------|---------------|------------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 48020208 | | 56208 | Computer Maintenance | 010832 | | 60 | 1,000 |
| | | | 48020208 | | 57202 | Office&Electronic Equip | 010832 | | 70 | 4,000 |
| | | | 48020208 | | 57204 | Computer Hardware | 010832 | | 70 | 5,000 |
| | | | 48020208 | | 57207 | Outdoor Equipment | 010832 | | 70 | 5,000 |
| | | | 48020208 | | 57301 | Furniture & Fixtures | 010832 | | 70 | 5,000 |
| | | | 48020208 | | 57803 | Non Fix Asset-Mach/Equip | 010832 | | 70 | 5,000 |
| | | | 48020208 | | 57804 | Non Fix Asset-Furn/Fixtur | 010832 | | 70 | 5,000 |
| | | | 48020208 | | 57806 | Non FA-Computer/Office Equip | 010832 | | 70 | 3,000 |
| | | | 48020208 | | 61001 | Telephone | 010832 | | 30 | 35,000 |
| | | | 48020208 | | 61003 | Heating-Gas/Oil/Coal | 010832 | | 30 | 5,000 |
| | | | 48020208 | | 62001 | Dues & Memberships | 010832 | | 30 | 500 |
| | | | 48020208 | | 62002 | Training And Education | 010832 | | 30 | 10,000 |
| | | | 48020208 | | 62003 | Travel-In County | 010832 | | 30 | 33,000 |
| | | | 48020208 | | 62004 | Travel-Out Of County | 010832 | | 30 | 4,000 |
| | | | 48020208 | | 62005 | Tuition Reimbursement | 010832 | | 30 | 2,000 |
| | | | 48020208 | | 63004 | Laboratory Services | 010832 | | 30 | 15,000 |
| | | | 48020208 | | 63006 | Document Fees | 010832 | | 30 | 10,000 |
| | | | 48020208 | | 63010 | Contracted Svcs General | 010832 | | 30 | 20,000 |
| | | | 48020208 | | 63015 | Miscellaneous Services | 010832 | | 30 | 10,000 |
| | | | 48020208 | | 63401 | Examination & Evaluation | 010832 | | 30 | 3,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|-----------------|---|---------------|----------------------------|--------------|-------------------------|-----------------------------------|-------------------------|
| | | | 48020208 | | 63402 | Hospital & Clinics | 010832 | | 30 | 500 |
| | | | 48020208 | | 63901 | Real Estate Rentals | 010832 | | 30 | 450,000 |
| | | | 48020208 | | 63903 | Other Rentals & Leases | 010832 | | 30 | 500 |
| | | | 48020208 | | 63904 | Computer Equip Rental | 010832 | | 30 | 3,000 |
| | | | 48020208 | | 63910 | Car & Fleet Rental | 010832 | | 30 | 140,000 |
| | | | 48020208 | | 65501 | Freight & Services | 010832 | | 30 | 250 |
| | | | 48020208 | | 65502 | Advertising | 010832 | | 30 | 200 |
| | | | 48020208 | | 65503 | Printing | 010832 | | 30 | 500 |
| | | | 48020208 | | 65504 | Copying & Duplicating | 010832 | | 30 | 250 |
| | | | 48020208 | | 65516 | Computer Software | 010832 | | 30 | 500 |
| | | | 48020208 | | 65530 | Hand Check Srvc Reimb | 010832 | | 30 | 300 |
| | | | 48020208 | COMM INTENSIVE SUPERVISION TOTAL | | | | | COMM INTENSIVE SUPERVISION | 6,351,134 |
| | | | | | | | | | | |
| | | | 48020308 | HOME DETENTION/ELEC MON | 51101 | Salaries | 010832 | | 20 | 638,767 |
| | | | 48020308 | | 51105 | Other Compensation | 010832 | | 20 | 8,855 |
| | | | 48020308 | | 52502 | County Pension Fund | 010832 | | 25 | 57,715 |
| | | | 48020308 | | 52503 | FICA & Medicare | 010832 | | 25 | 49,058 |
| | | | 48020308 | | 52504 | Group Life Insurance | 010832 | | 25 | 166 |
| | | | 48020308 | | 52505 | Highmark Select POS | 010832 | | 25 | 171,174 |
| | | | 48020308 | | 52511 | Dental Plus | 010832 | | 25 | 3,349 |
| | | | 48020308 | | 52513 | Dental Flex | 010832 | | 25 | 3,242 |
| | | | 48020308 | | 52532 | Employee W/C Admin | 010832 | | 25 | 2,558 |
| | | | 48020308 | | 52599 | Employee Cost Sharing | 010832 | | 25 | (14,355) |
| | | | 48020308 | | 54101 | Printing/Duplic Supplies | 010832 | | 40 | 500 |
| | | | 48020308 | | 54105 | Stationery/Office Supplies | 010832 | | 40 | 4,500 |
| | | | 48020308 | | 54106 | Data Processing Supplies | 010832 | | 40 | 500 |
| | | | 48020308 | | 54108 | Photographic Supplies | 010832 | | 40 | 500 |
| | | | 48020308 | | 54302 | Janitorial Supplies | 010832 | | 40 | 500 |
| | | | 48020308 | | 54303 | Clothing & Uniforms | 010832 | | 40 | 4,000 |
| | | | 48020308 | | 54309 | Other Supplies | 010832 | | 40 | 4,500 |
| | | | 48020308 | | 56101 | Office & Lab Equip Repair | 010832 | | 60 | 2,000 |
| | | | 48020308 | | 56102 | Vehicle Repair | 010832 | | 60 | 500 |
| | | | 48020308 | | 56205 | Office Mach/Equip Maint | 010832 | | 60 | 1,000 |
| | | | 48020308 | | 57202 | Office&Electronic Equip | 010832 | | 70 | 2,500 |
| | | | 48020308 | | 57803 | Non Fix Asset-Mach/Equip | 010832 | | 70 | 15,000 |
| | | | 48020308 | | 61001 | Telephone | 010832 | | 30 | 2,500 |
| | | | 48020308 | | 62003 | Travel-In County | 010832 | | 30 | 35,000 |
| | | | 48020308 | | 62004 | Travel-Out Of County | 010832 | | 30 | 2,500 |
| | | | 48020308 | | 63015 | Miscellaneous Services | 010832 | | 30 | 500 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| | | | | | | | | | | 2016 |
|--------------|-----------|---------------------------------|-----------------|--------------------------------------|---------------|----------------------------|------------|-------------------------|-----------|--------------------|
| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C/S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>ADOPTED</u> |
| | | | 48020308 | | 63901 | Real Estate Rentals | 010832 | | 30 | 32,000 |
| | | | 48020308 | | 63904 | Computer Equip Rental | 010832 | | 30 | 200,000 |
| | | | 48020308 | | 63906 | Copying Equip Rental | 010832 | | 30 | 250 |
| | | | 48020308 | | 65501 | Freight & Services | 010832 | | 30 | 1,000 |
| | | | 48020308 | HOME DETENTION/ELEC MON TOTAL | | | | | | 1,230,279 |
| | | | 48020408 | HEARING OFFICERS | 54104 | Journals/Subscript/Books | 011232 | | 40 | 230 |
| | | | 48020408 | | 54105 | Stationery/Office Supplies | 011232 | | 40 | 4,000 |
| | | | 48020408 | | 56101 | Office & Lab Equip Repair | 011232 | | 60 | 500 |
| | | | 48020408 | | 57204 | Computer Hardware | 011232 | | 70 | 2,000 |
| | | | 48020408 | | 57803 | Non Fix Asset-Mach/Equip | 011232 | | 70 | 2,000 |
| | | | 48020408 | | 57804 | Non Fix Asset-Furn/Fixtur | 011232 | | 70 | 5,750 |
| | | | 48020408 | | 61001 | Telephone | 011232 | | 30 | 5,000 |
| | | | 48020408 | | 61002 | Postage | 011232 | | 30 | 2,000 |
| | | | 48020408 | | 62001 | Dues & Memberships | 011232 | | 30 | 600 |
| | | | 48020408 | | 62002 | Training And Education | 011232 | | 30 | 1,250 |
| | | | 48020408 | | 62003 | Travel-In County | 011232 | | 30 | 500 |
| | | | 48020408 | | 62004 | Travel-Out Of County | 011232 | | 30 | 1,000 |
| | | | 48020408 | | 63007 | Research/Info/Investigate | 011232 | | 30 | 1,250 |
| | | | 48020408 | | 63010 | Contracted Svcs General | 011232 | | 30 | 872,820 |
| | | | 48020408 | | 63018 | C/S Salaries/Wages | 011232 | | 30 | 1,500 |
| | | | 48020408 | | 63901 | Real Estate Rentals | 011232 | | 30 | 169,450 |
| | | | 48020408 | | 63906 | Copying Equip Rental | 011232 | | 30 | 13,200 |
| | | | 48020408 | HEARING OFFICERS TOTAL | | | | | | 1,083,050 |
| 11001 | 48 | JUVENILE COURT PLACEMENT | | DEPARTMENT TOTAL | | | | | | 32,787,478 |
| 11001 | | GRAND TOTAL GENERAL FUND | | GRAND TOTAL GENERAL FUND | | | | | | 437,259,358 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|----------------------|---------------|------------------------------|--------------|-------------------------|-----------|-------------------------|
| 12001 | 25 | HUMAN SERVICES | 250207 | DHS OPERATIONS - CYF | 51101 | Salaries | | | 20 | 25,692,034 |
| | | | 250207 | | 51104 | Overtime | | | 20 | 1,250,000 |
| | | | 250207 | | 51105 | Other Compensation | | | 20 | 18,822 |
| | | | 250207 | | 51107 | Sick Pay Buy Back | | | 20 | 175,000 |
| | | | 250207 | | 51109 | Health Benefit Bonus | | | 20 | 30,000 |
| | | | 250207 | | 51116 | Turnover Recovery | | | 20 | (651,395) |
| | | | 250207 | | 52502 | County Pension Fund | | | 25 | 2,369,545 |
| | | | 250207 | | 52503 | FICA & Medicare | | | 25 | 2,027,501 |
| | | | 250207 | | 52504 | Group Life Insurance | | | 25 | 15,408 |
| | | | 250207 | | 52505 | Highmark Select POS | | | 25 | 7,230,167 |
| | | | 250207 | | 52511 | Dental Plus | | | 25 | 163,945 |
| | | | 250207 | | 52513 | Dental Flex | | | 25 | 104,867 |
| | | | 250207 | | 52532 | Employee W/C Admin | | | 25 | 120,844 |
| | | | 250207 | | 52599 | Employee Cost Sharing | | | 25 | (626,348) |
| | | | 250207 | | 54101 | Printing/Duplic Supplies | | | 40 | 1,000 |
| | | | 250207 | | 54104 | Journals/Subscript/Books | | | 40 | 23,000 |
| | | | 250207 | | 54105 | Stationery/Office Supplies | | | 40 | 160,000 |
| | | | 250207 | | 54302 | Janitorial Supplies | | | 40 | 3,000 |
| | | | 250207 | | 54304 | Food and Provisions | | | 40 | 23,000 |
| | | | 250207 | | 54309 | Other Supplies | | | 40 | 14,000 |
| | | | 250207 | | 54310 | Fuel & Lubricants | | | 40 | 8,000 |
| | | | 250207 | | 56101 | Office & Lab Equip Repair | | | 60 | 7,000 |
| | | | 250207 | | 56102 | Vehicle Repair | | | 60 | 500 |
| | | | 250207 | | 56109 | Other Repair | | | 60 | 500 |
| | | | 250207 | | 56201 | Janitorial Maintenance | | | 60 | 15,000 |
| | | | 250207 | | 56207 | Miscellaneous Maintenance | | | 60 | 5,000 |
| | | | 250207 | | 56208 | Computer Maintenance | | | 60 | 6,000 |
| | | | 250207 | | 57204 | Computer Hardware | | | 70 | 500,000 |
| | | | 250207 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 75,000 |
| | | | 250207 | | 57807 | Non FA-Radio/Commun Equip | | | 70 | 10,000 |
| | | | 250207 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 75,000 |
| | | | 250207 | | 61001 | Telephone | | | 30 | 600,000 |
| | | | 250207 | | 61002 | Postage | | | 30 | 125,000 |
| | | | 250207 | | 62001 | Dues & Memberships | | | 30 | 6,000 |
| | | | 250207 | | 62002 | Training And Education | | | 30 | 500,000 |
| | | | 250207 | | 62003 | Travel-In County | | | 30 | 1,075,000 |
| | | | 250207 | | 62004 | Travel-Out Of County | | | 30 | 350,000 |
| | | | 250207 | | 62005 | Tuition Reimbursement | | | 30 | 100,000 |
| | | | 250207 | | 62006 | Employee Miscellaneous | | | 30 | 50,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED | |
|-------------|-----------|-----------------|---------------|-----------------------------------|---------------|--------------------------|--------------|-------------------------|-----------|-----------------------------------|----------|
| | | | 250207 | | 63003 | Auditing & Accounting | | | 30 | 18,000 | |
| | | | 250207 | | 63004 | Laboratory Services | | | 30 | 4,000 | |
| | | | 250207 | | 63005 | Consultants | | | 30 | 625,000 | |
| | | | 250207 | | 63008 | Document Fees | | | 30 | 80,000 | |
| | | | 250207 | | 63010 | Contracted Svcs General | | | 30 | 175,000 | |
| | | | 250207 | | 63012 | Computer Systems Design | | | 30 | 400,000 | |
| | | | 250207 | | 63014 | Computer Processing | | | 30 | 1,200,000 | |
| | | | 250207 | | 63015 | Miscellaneous Services | | | 30 | 450,000 | |
| | | | 250207 | | 63101 | C/S Salaries/Wages | | | 30 | 1,500,000 | |
| | | | 250207 | | 63404 | Other Health Services | | | 30 | 15,000 | |
| | | | 250207 | | 63901 | Real Estate Rentals | | | 30 | 1,925,000 | |
| | | | 250207 | | 63902 | Equipment Rentals | | | 30 | 1,000 | |
| | | | 250207 | | 63905 | Comptr Equip Lease-Purch | | | 30 | 1,000 | |
| | | | 250207 | | 63906 | Copying Equip Rental | | | 30 | 93,000 | |
| | | | 250207 | | 64001 | Liability Insurance | | | 30 | 5,000 | |
| | | | 250207 | | 64107 | Execute Court Order Exp | | | 30 | 200,000 | |
| | | | 250207 | | 64114 | Court Cost | | | 30 | 1,000 | |
| | | | 250207 | | 65501 | Freight & Services | | | 30 | 75,000 | |
| | | | 250207 | | 65502 | Advertising | | | 30 | 10,000 | |
| | | | 250207 | | 65503 | Printing | | | 30 | 28,000 | |
| | | | 250207 | | 65506 | Transportation | | | 30 | 4,000 | |
| | | | 250207 | | 65516 | Computer Software | | | 30 | 1,000 | |
| | | | 250207 | | 65524 | Other Services | | | 30 | 125,000 | |
| | | | 250207 | | 83101 | Expend Recovery | | | 83 | (56,788,390) | |
| | | | 250207 | | 84101 | Contributed Services | | | 84 | 8,000,000 | |
| | | | 250207 | | 84102 | Contrib Svcs-Admin Alloc | | | 84 | 200,000 | |
| | | | 250207 | DHS OPERATIONS - CYF TOTAL | | | | | | DHS OPERATIONS - CYF TOTAL | - |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|-------------------------------|---------------|----------------------------|--------------|-------------------------------|-----------|-------------------------|
| | | | 259201 | CYF COUNTY MATCH | 64401 | County Cash Match | | | 30 | 242,000 |
| | | | 259201 | CYF COUNTY MATCH TOTAL | | | | CYF COUNTY MATCH TOTAL | | 242,000 |
| | | | 25920131 | 15/16 CYF ACTIVITY | 54303 | Clothing & Uniforms | 0101 | | 40 | 9,000 |
| | | | 25920131 | | 63006 | Document Fees | 0101 | | 30 | 5,500 |
| | | | 25920131 | | 63010 | Contracted Svcs General | 0101 | | 30 | 1,183,000 |
| | | | 25920131 | | 63011 | Financial Services | 0101 | | 30 | 18,000 |
| | | | 25920131 | | 63701 | Client Subsidy | 0101 | | 30 | 20,000 |
| | | | 25920131 | | 65502 | Advertising | 0101 | | 30 | 120,000 |
| | | | 25920131 | | 84104 | Ctr Svc-Op Alloc Wage/Sal | 0101 | | 84 | 5,600,000 |
| | | | | | | | 0101 | TOTAL | | 6,955,500 |
| | | | 25920131 | | 63702 | Subsidy Adopt-Placemnt Cst | 0102 | | 30 | 21,100,000 |
| | | | | | | | 0102 | TOTAL | | 21,100,000 |
| | | | 25920131 | | 62002 | Training And Education | 0103 | | 30 | 250,000 |
| | | | 25920131 | | 63010 | Contracted Svcs General | 0103 | | 30 | 5,900,000 |
| | | | 25920131 | | 84103 | Contrib Svcs-Oper Alloc | 0103 | | 84 | 800,000 |
| | | | | | | | 0103 | TOTAL | | 6,950,000 |
| | | | 25920131 | | 63010 | Contracted Svcs General | 0104 | | 30 | 1,533,000 |
| | | | 25920131 | | 84103 | Contrib Svcs-Oper Alloc | 0104 | | 84 | 122,000 |
| | | | | | | | 0104 | TOTAL | | 1,655,000 |
| | | | 25920131 | | 84103 | Contrib Svcs-Oper Alloc | 0105 | | 84 | 51,000 |
| | | | | | | | 0105 | TOTAL | | 51,000 |
| | | | 25920131 | | 84103 | Contrib Svcs-Oper Alloc | 0107 | | 84 | 7,900,000 |
| | | | | | | | 0107 | TOTAL | | 7,900,000 |
| | | | 25920131 | | 54303 | Clothing & Uniforms | 0108 | | 40 | 25,000 |
| | | | 25920131 | | 62002 | Training And Education | 0108 | | 30 | 25,000 |
| | | | 25920131 | | 63010 | Contracted Svcs General | 0108 | | 30 | 7,100,000 |
| | | | 25920131 | | 84103 | Contrib Svcs-Oper Alloc | 0108 | | 84 | 1,585,000 |
| | | | | | | | 0108 | TOTAL | | 8,735,000 |
| | | | 25920131 | | 84103 | Contrib Svcs-Oper Alloc | 0109 | | 84 | 250,000 |
| | | | | | | | 0109 | TOTAL | | 250,000 |
| | | | 25920131 | | 54303 | Clothing & Uniforms | 0110 | | 40 | 1,825,000 |
| | | | 25920131 | | 62002 | Training And Education | 0110 | | 30 | 30,000 |
| | | | 25920131 | | 63010 | Contracted Svcs General | 0110 | | 30 | 14,730,000 |
| | | | 25920131 | | 63015 | Miscellaneous Services | 0110 | | 30 | 250,000 |
| | | | 25920131 | | 63701 | Client Subsidy | 0110 | | 30 | 900,000 |
| | | | 25920131 | | 65506 | Transportation | 0110 | | 30 | 1,237,000 |
| | | | 25920131 | | 84103 | Contrib Svcs-Oper Alloc | 0110 | | 84 | 21,546,970 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C/S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|------------|------------------|---------------|----------------------------|-------------|-------------------------|-----------|-------------------------|
| | | | | | | | 0110 | TOTAL | | 40,518,970 |
| | | | 25920131 | | 84103 | Contrib Svcs-Oper Alloc | 0111 | | 84 | 5,100,000 |
| | | | | | | | 0111 | TOTAL | | 5,100,000 |
| | | | 25920131 | | 63010 | Contracted Svcs General | 0112 | | 30 | 5,484,000 |
| | | | 25920131 | | 84114 | Ctr Svc-Op Alloc Crt-Rel | 0112 | | 84 | 100,000 |
| | | | | | | | 0112 | TOTAL | | 5,584,000 |
| | | | 25920131 | | 54303 | Clothing & Uniforms | 0202 | | 40 | 53,000 |
| | | | 25920131 | | 63010 | Contracted Svcs General | 0202 | | 30 | 13,795,000 |
| | | | 25920131 | | 65506 | Transportation | 0202 | | 30 | 20,000 |
| | | | 25920131 | | 84103 | Contrib Svcs-Oper Alloc | 0202 | | 84 | 650,000 |
| | | | | | | | 0202 | TOTAL | | 14,518,000 |
| | | | 25920131 | | 54303 | Clothing & Uniforms | 0203 | | 40 | 15,000 |
| | | | 25920131 | | 63010 | Contracted Svcs General | 0203 | | 30 | 2,795,000 |
| | | | 25920131 | | 84103 | Contrib Svcs-Oper Alloc | 0203 | | 84 | 578,000 |
| | | | | | | | 0203 | TOTAL | | 3,388,000 |
| | | | 25920131 | | 54303 | Clothing & Uniforms | 0204 | | 40 | 180,000 |
| | | | 25920131 | | 63010 | Contracted Svcs General | 0204 | | 30 | 18,591,218 |
| | | | 25920131 | | 63701 | Client Subsidy | 0204 | | 30 | 375,000 |
| | | | 25920131 | | 63702 | Subsidy Adopt-Placemnt Cst | 0204 | | 30 | 5,000,000 |
| | | | 25920131 | | 63703 | Purchsd Foster Home Care | 0204 | | 30 | 20,000 |
| | | | 25920131 | | 65506 | Transportation | 0204 | | 30 | 28,000 |
| | | | 25920131 | | 84103 | Contrib Svcs-Oper Alloc | 0204 | | 84 | 3,112,000 |
| | | | | | | | 0204 | TOTAL | | 27,306,218 |
| | | | 25920131 | | 54303 | Clothing & Uniforms | 0205 | | 40 | 23,000 |
| | | | 25920131 | | 63010 | Contracted Svcs General | 0205 | | 30 | 2,258,000 |
| | | | 25920131 | | 84113 | Ctr Svc-Op Alloc Consult | 0205 | | 84 | 15,000 |
| | | | | | | | 0205 | TOTAL | | 2,296,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|------|----|----------|----------|-----------|--------|------------------------------|-------------|------------------|----|------------------|
| | | | 25920131 | | 54303 | Clothing & Uniforms | 0302 | | 40 | 6,000 |
| | | | 25920131 | | 63010 | Contracted Svcs General | 0302 | | 30 | 2,110,000 |
| | | | 25920131 | | 84103 | Contrib Svcs-Oper Alloc | 0302 | | 84 | 41,000 |
| | | | | | | | 0302 | TOTAL | | 2,157,000 |
| | | | 25920131 | | 84103 | Contrib Svcs-Oper Alloc | 0401 | | 84 | 5,800,000 |
| | | | | | | | 0401 | TOTAL | | 5,800,000 |
| | | | 25920131 | | 54303 | Clothing & Uniforms | 0701 | | 40 | 2,000 |
| | | | 25920131 | | 57806 | Non FA-Computer/Office Equip | 0701 | | 70 | 10,000 |
| | | | 25920131 | | 63010 | Contracted Svcs General | 0701 | | 30 | 3,268,431 |
| | | | 25920131 | | 65503 | Printing | 0701 | | 30 | 4,000 |
| | | | 25920131 | | 84102 | Contrib Svcs-Admin Alloc | 0701 | | 84 | 1,178,000 |
| | | | | | | | 0701 | TOTAL | | 4,462,431 |
| | | | 25920131 | | 63701 | Client Subsidy | 0702 | | 30 | 10,000 |
| | | | 25920131 | | 84104 | Ctr Svc-Op Alloc Wage/Sal | 0702 | | 84 | 55,000 |
| | | | 25920131 | | 84105 | Ctr Svc-Op Alloc Empl Ben | 0702 | | 84 | 25,000 |
| | | | | | | | 0702 | TOTAL | | 90,000 |
| | | | 25920131 | | 84104 | Ctr Svc-Op Alloc Wage/Sal | 0703 | | 84 | 55,000 |
| | | | 25920131 | | 84105 | Ctr Svc-Op Alloc Empl Ben | 0703 | | 84 | 24,000 |
| | | | | | | | 0703 | TOTAL | | 79,000 |
| | | | 25920131 | | 63010 | Contracted Svcs General | 0704 | | 30 | 1,075,000 |
| | | | 25920131 | | 63710 | Client Subsidy-College | 0704 | | 30 | 195,000 |
| | | | 25920131 | | 84104 | Ctr Svc-Op Alloc Wage/Sal | 0704 | | 84 | 52,000 |
| | | | 25920131 | | 84105 | Ctr Svc-Op Alloc Empl Ben | 0704 | | 84 | 24,000 |
| | | | 25920131 | | 84113 | Ctr Svc-Op Alloc Consult | 0704 | | 84 | 335,000 |
| | | | | | | | 0704 | TOTAL | | 1,681,000 |
| | | | 25920131 | | 54304 | Food & Provisions | 0705 | | 40 | 13,000 |
| | | | 25920131 | | 63010 | Contracted Svcs General | 0705 | | 30 | 860,000 |
| | | | 25920131 | | 84104 | Ctr Svc-Op Alloc Wage/Sal | 0705 | | 84 | 52,000 |
| | | | 25920131 | | 84105 | Ctr Svc-Op Alloc Empl Ben | 0705 | | 84 | 23,000 |
| | | | | | | | 0705 | TOTAL | | 948,000 |
| | | | 25920131 | | 63010 | Contracted Svcs General | 0706 | | 30 | 215,000 |
| | | | | | | | 0706 | TOTAL | | 215,000 |
| | | | 25920131 | | 84104 | Ctr Svc-Op Alloc Wage/Sal | 0707 | | 84 | 52,000 |
| | | | 25920131 | | 84105 | Ctr Svc-Op Alloc Empl Ben | 0707 | | 84 | 24,000 |
| | | | | | | | 0707 | TOTAL | | 76,000 |
| | | | 25920131 | | 63014 | Computer Processing | 0710 | | 30 | 600,000 |
| | | | | | | | 0710 | TOTAL | | 600,000 |
| | | | 25920131 | | 63010 | Contracted Svcs General | 0711 | | 30 | 22,415 |
| | | | 25920131 | | 84104 | Ctr Svc-Op Alloc Wage/Sal | 0711 | | 84 | 555,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|--------------|-----------|-----------------------|-----------------|---|---------------|------------------------------|--------------|-------------------------------------|-----------|-------------------------|
| | | | 25920131 | | 84105 | Ctr Svc-Op Alloc Empl Ben | 0711 | | 84 | 218,000 |
| | | | 25920131 | | 84106 | Ctr Svc-Op Alloc Misc Per | 0711 | | 84 | 205,000 |
| | | | 25920131 | | 84108 | Ctr Svc-Op Alloc Occupncy | 0711 | | 84 | 41,000 |
| | | | 25920131 | | 84109 | Ctr Svc-Op Alloc Commun | 0711 | | 84 | 16,000 |
| | | | 25920131 | | 84110 | Ctr Svc-Op Alloc Adm Sppl | 0711 | | 84 | 7,000 |
| | | | 25920131 | | 84111 | Ctr Svc-Op Alloc Svc Sppl | 0711 | | 84 | 10,000 |
| | | | 25920131 | | 84112 | Ctr Svc-Op Alloc Transprt | 0711 | | 84 | 30,000 |
| | | | 25920131 | | 84113 | Ctr Svc-Op Alloc Consult | 0711 | | 84 | 55,000 |
| | | | 25920131 | | 84118 | Ctr Svc-Op Alloc Purch | 0711 | | 84 | 3,000 |
| | | | | | | | 0711 | TOTAL | | 1,162,415 |
| | | | 25920131 | | 84113 | Ctr Svc-Op Alloc Consult | 0901 | | 84 | 498,420 |
| | | | | | | | 0901 | TOTAL | | 498,420 |
| | | | 25920131 | | 57806 | Non FA-Computer/Office Equip | 0902 | | 70 | 65,000 |
| | | | | | | | 0902 | TOTAL | | 65,000 |
| | | | 25920131 | | 63014 | Computer Processing | 0906 | | 30 | 4,536,580 |
| | | | | | | | 0906 | TOTAL | | 4,536,580 |
| | | | 25920131 | | 63014 | Computer Processing | 0914 | | 30 | 2,000,000 |
| | | | | | | | 0914 | TOTAL | | 2,000,000 |
| | | | 25920131 | | 63014 | Computer Processing | 0922 | | 30 | 2,000,000 |
| | | | 25920131 | | | | 0922 | TOTAL | | 2,000,000 |
| | | | 25920131 | 15/16 CYF ACTIVITY TOTAL | | | | 15/16 CYF ACTIVITY TOTAL | | 178,678,534 |
| | | | | | | | | | | |
| | | | 259001 | AGING COUNTY MATCH | 64401 | County Cash Match | | | 30 | 300,000 |
| | | | 259001 | AGING COUNTY MATCH TOTAL | | | | AGING COUNTY MATCH TOTAL | | 300,000 |
| | | | | | | | | | | |
| | | | 259101 | MENTAL HEALTH COUNTY MATCH | 64401 | County Cash Match | | | 30 | 3,226,086 |
| | | | 259101 | MENTAL HEALTH COUNTY MATCH TOTAL | | | | MENTAL HEALTH COUNTY MATCH | | 3,226,086 |
| | | | | | | | | | | |
| | | | 259102 | D&A COUNTY MATCH | 64401 | County Cash Match | | | 30 | 150,000 |
| | | | 259102 | D&A COUNTY MATCH TOTAL | | | | D&A COUNTY MATCH TOTAL | | 150,000 |
| | | | | | | | | | | |
| | | | 259301 | EI COUNTY MATCH | 64401 | County Cash Match | | | 30 | 1,320,000 |
| | | | 259301 | EI COUNTY MATCH TOTAL | | | | EI COUNTY MATCH TOTAL | | 1,320,000 |
| | | | | | | | | | | |
| | | | 259302 | MR COUNTY MATCH | 64401 | County Cash Match | | | 30 | 360,000 |
| | | | 259302 | MR COUNTY MATCH TOTAL | | | | MR COUNTY MATCH TOTAL | | 360,000 |
| | | | | BEHAVIORAL HEALTH DIVISION | | | | BEHAVIORAL HEALTH DIVISION T | | 5,056,086 |
| 12001 | 25 | HUMAN SERVICES | | DEPARTMENT TOTAL | | | | HUMAN SERVICES DEPARTMENT | | 184,276,620 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| 120101 | 32 | SHUMAN CENTER | 320101 | SHUMAN CENTER | 51101 | Salaries | | | 20 | 5,603,547 |
| | | | 320101 | | 51104 | Overtime | | | 20 | 400,000 |
| | | | 320101 | | 51105 | Other Compensation | | | 20 | 5,019 |
| | | | 320101 | | 51107 | Sick Pay Buy Back | | | 20 | 9,000 |
| | | | 320101 | | 51109 | Health Benefit Bonus | | | 20 | 14,000 |
| | | | 320101 | | 51110 | Uniform Allowance | | | 20 | 7,000 |
| | | | 320101 | | 51116 | Turnover Recovery | | | 20 | (75,000) |
| | | | 320101 | | 52502 | County Pension Fund | | | 25 | 518,863 |
| | | | 320101 | | 52503 | FICA & Medicare | | | 25 | 454,990 |
| | | | 320101 | | 52504 | Group Life Insurance | | | 25 | 3,671 |
| | | | 320101 | | 52505 | Highmark Select POS | | | 25 | 1,716,976 |
| | | | 320101 | | 52511 | Dental Plus | | | 25 | 40,418 |
| | | | 320101 | | 52513 | Dental Flex | | | 25 | 23,980 |
| | | | 320101 | | 52532 | Employee W/C Admin | | | 25 | 28,789 |
| | | | 320101 | | 52599 | Employee Cost Sharing | | | 25 | (130,498) |
| | | | 320101 | | 54101 | Printing/Duplic Supplies | | | 40 | 650 |
| | | | 320101 | | 54104 | Journals/Subscribe/Books | | | 40 | 350 |
| | | | 320101 | | 54105 | Stationery/Office Supplies | | | 40 | 21,000 |
| | | | 320101 | | 54201 | Drugs & Medicines | | | 40 | 50,000 |
| | | | 320101 | | 54202 | Medical/Clinical Supplies | | | 40 | 50,000 |
| | | | 320101 | | 54213 | Supplies-Personal Items | | | 40 | 25,000 |
| | | | 320101 | | 54301 | Automotive Supplies | | | 40 | 300 |
| | | | 320101 | | 54302 | Janitorial Supplies | | | 40 | 50,000 |
| | | | 320101 | | 54303 | Clothing & Uniforms | | | 40 | 13,500 |
| | | | 320101 | | 54306 | Chemicals | | | 40 | 250 |
| | | | 320101 | | 54308 | Gases | | | 40 | 1,200 |
| | | | 320101 | | 54309 | Other Supplies | | | 40 | 30,000 |
| | | | 320101 | | 54311 | Audio Visual Aids | | | 40 | 2,000 |
| | | | 320101 | | 55103 | Paint | | | 50 | 1,500 |
| | | | 320101 | | 55105 | Lumber | | | 50 | 500 |
| | | | 320101 | | 55107 | Plumbing | | | 50 | 18,000 |
| | | | 320101 | | 55108 | Electrical | | | 50 | 14,000 |
| | | | 320101 | | 55109 | Concrete | | | 50 | 200 |
| | | | 320101 | | 55110 | Hardware | | | 50 | 4,000 |
| | | | 320101 | | 55111 | Other Materials | | | 50 | 1,500 |
| | | | 320101 | | 55301 | Small Tools | | | 50 | 500 |
| | | | 320101 | | 55302 | Machinery Parts | | | 50 | 500 |
| | | | 320101 | | 55303 | Electronic Parts | | | 50 | 500 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------|------------|------------------|---------------|------------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 320101 | | 55401 | Bedding | | | 50 | 500 |
| | | | 320101 | | 55402 | Towels & Linens | | | 50 | 500 |
| | | | 320101 | | 55601 | Recreation Materials | | | 50 | 3,500 |
| | | | 320101 | | 55602 | Fire Extinguisher Parts | | | 50 | 3,000 |
| | | | 320101 | | 56101 | Office & Lab Equip Repair | | | 60 | 250 |
| | | | 320101 | | 56103 | Machinery Repair | | | 60 | 800 |
| | | | 320101 | | 56201 | Janitorial Maintenance | | | 60 | 500 |
| | | | 320101 | | 56203 | Hauling & Disposal | | | 60 | 6,500 |
| | | | 320101 | | 56207 | Miscellaneous Maintenance | | | 60 | 55,000 |
| | | | 320101 | | 56208 | Computer Maintenance | | | 60 | 500 |
| | | | 320101 | | 57201 | Heavy Construction Equip | | | 70 | 500 |
| | | | 320101 | | 57202 | Office&Electronic Equip | | | 70 | 3,500 |
| | | | 320101 | | 57203 | Communication Equip | | | 70 | 500 |
| | | | 320101 | | 57204 | Computer Hardware | | | 70 | 1,500 |
| | | | 320101 | | 57205 | Laundry & Custodial Equip | | | 70 | 750 |
| | | | 320101 | | 57206 | Lab/Environ/Safety Equip | | | 70 | 350 |
| | | | 320101 | | 57207 | Outdoor Equipment | | | 70 | 500 |
| | | | 320101 | | 57209 | Outdoor Equipment | | | 70 | 2,300 |
| | | | 320101 | | 57210 | Other Capital Equipment | | | 70 | 500 |
| | | | 320101 | | 57301 | Furniture & Fixtures | | | 70 | 585 |
| | | | 320101 | | 57601 | Other Capital Items | | | 70 | 500 |
| | | | 320101 | | 57803 | Non Fix Asset-Mach/Equip | | | 70 | 800 |
| | | | 320101 | | 57804 | Non Fix Asset-Furn/Fixtur | | | 70 | 750 |
| | | | 320101 | | 57806 | Non FA-Computer/Office Equip | | | 70 | 500 |
| | | | 320101 | | 57807 | Non FA-Radio/Commun Equip | | | 70 | 2,500 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|--------------|-----------|----------------------------------|---------------|----------------------------------|---------------|---------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 320101 | | 57891 | Non Fix Asset-Furn/Fixtur | | | 70 | 9,000 |
| | | | 320101 | | 61001 | Telephone | | | 30 | 40,000 |
| | | | 320101 | | 61002 | Postage | | | 30 | 2,800 |
| | | | 320101 | | 61003 | Heating-Gas/Oil/Coal | | | 30 | 175,000 |
| | | | 320101 | | 61004 | Electricity | | | 30 | 175,000 |
| | | | 320101 | | 61005 | Water | | | 30 | 45,000 |
| | | | 320101 | | 61006 | Sewage | | | 30 | 25,000 |
| | | | 320101 | | 61009 | Data Communicatn Facility | | | 30 | 3,500 |
| | | | 320101 | | 62001 | Dues & Memberships | | | 30 | 12,000 |
| | | | 320101 | | 62002 | Training And Education | | | 30 | 10,000 |
| | | | 320101 | | 62003 | Travel-In County | | | 30 | 5,600 |
| | | | 320101 | | 62004 | Travel-Out Of County | | | 30 | 19,900 |
| | | | 320101 | | 62005 | Tuition Reimbursement | | | 30 | 3,500 |
| | | | 320101 | | 63010 | Contracted Svcs General | | | 30 | 625,000 |
| | | | 320101 | | 63014 | Computer Processing | | | 30 | 80,261 |
| | | | 320101 | | 63015 | Miscellaneous Services | | | 30 | 4,714 |
| | | | 320101 | | 63404 | Other Health Services | | | 30 | 3,000 |
| | | | 320101 | | 63408 | Agency Nurse | | | 30 | 50,000 |
| | | | 320101 | | 63903 | Equipment Lease-Purchase | | | 30 | 218,000 |
| | | | 320101 | | 63906 | Copying Equip Rental | | | 30 | 7,500 |
| | | | 320101 | | 63908 | Other Rentals & Leases | | | 30 | 1,900 |
| | | | 320101 | | 63909 | Computer Software License | | | 30 | 1,500 |
| | | | 320101 | | 65501 | Freight & Services | | | 30 | 1,300 |
| | | | 320101 | | 65503 | Printing | | | 30 | 900 |
| | | | 320101 | | 65516 | Computer Software | | | 30 | 800 |
| | | | 320101 | | 65530 | Hand Check Svc Reimb | | | 30 | 150 |
| 12001 | 32 | SHUMAN CENTER | 320101 | SHUMAN CENTER TOTAL | | | | | | 10,514,615 |
| 12001 | | TOTAL HUMAN SERVICES FUND | | TOTAL HUMAN SERVICES FUND | | | | | | 194,791,235 |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C/S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------|----|-----------------------|--------|----------------------------|--------|----------------------------|------|------------------------|----|-----------------|
| 13001 | 26 | KANE REGIONAL CENTERS | 267100 | GLEN HAZEL REGIONAL CENTER | 54309 | Other Supplies | KADM | Regional Administrator | 40 | 2,000 |
| | | | 267100 | | 56205 | Office Mach/Equip Maint | KADM | | 60 | 500 |
| | | | 267100 | | 63015 | Miscellaneous Services | KADM | | 30 | 22,500 |
| | | | | | | | KADM | TOTAL | | 25,000 |
| | | | 267100 | | 54202 | Medical/Clinical Supplies | KAUD | Audiology | 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 | Barber & Beauty | 40 | 1,000 |
| | | | | | | | KBAB | TOTAL | | 1,000 |
| | | | 267100 | | 54105 | Stationery/Office Supplies | KBUS | Business Office | 40 | 200 |
| | | | 267100 | | 56205 | Office Mach/Equip Maint | KBUS | | 60 | 500 |
| | | | 267100 | | 63010 | Contracted Svcs General | KBUS | | 30 | 48,000 |
| | | | | | | | KBUS | TOTAL | | 48,700 |
| | | | 267100 | | 54202 | Medical/Clinical Supplies | KCLI | Clinics | 40 | 250 |
| | | | 267100 | | 56101 | Office & Lab Equip Repair | KCLI | | 60 | 250 |
| | | | | | | | KCLI | TOTAL | | 500 |
| | | | 267100 | | 61001 | Telephone | KCOM | Communications | 30 | 45,000 |
| | | | | | | | KCOM | TOTAL | | 45,000 |
| | | | 267100 | | 54309 | Other Supplies | KCSS | Central Supply | 40 | 500,000 |
| | | | 267100 | | 55401 | Bedding | KCSS | | 50 | 1,000 |
| | | | 267100 | | 65501 | Freight & Services | KCSS | | 30 | 32,000 |
| | | | | | | | KCSS | TOTAL | | 533,000 |
| | | | 267100 | | 54202 | Medical/Clinical Supplies | KDEN | Dental Clinic | 40 | 2,000 |
| | | | 267100 | | 56206 | Lab/Clinical Equip Maint | KDEN | | 60 | 100 |
| | | | 267100 | | 63407 | Medical Services | KDEN | | 30 | 300 |
| | | | | | | | KDEN | TOTAL | | 2,400 |
| | | | 267100 | | 63911 | Equip Rent-Spec Bed/Mattr | KDME | Durable Medical Equip | 30 | 80,000 |
| | | | | | | | KDME | TOTAL | | 80,000 |
| | | | 267100 | | 54309 | Other Supplies | KDON | Director of Nursing | 40 | 7,500 |
| | | | 267100 | | 63407 | Medical Services | KDON | | 30 | 230,000 |
| | | | | | | | KDON | TOTAL | | 237,500 |
| | | | 267100 | | 54202 | Medical/Clinical Supplies | KEYE | Eye Clinic | 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 | Food Service | 40 | 295,000 |
| | | | 267100 | | 55302 | Machinery Parts | KFSV | | 50 | 9,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|------------|------------------|---------------|---------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 267100 | | 56103 | Machinery Repair | KFSV | | 60 | 15,000 |
| | | | 267100 | | 63010 | Contracted Svcs General | KFSV | | 30 | 700,000 |
| | | | 267100 | | 63404 | Other Health Services | KFSV | | 30 | 150,000 |
| | | | | | | | KFSV | TOTAL | | 1,169,000 |
| | | | 267100 | | 55302 | Machinery Parts | KHSK | Housekeeping | 50 | 1,000 |
| | | | 267100 | | 56203 | Hauling & Disposal | KHSK | | 60 | 30,000 |
| | | | 267100 | | 63010 | Contracted Svcs General | KHSK | | 30 | 17,500 |
| | | | | | | | KHSK | TOTAL | | 48,500 |
| | | | 267100 | | 55111 | Other Materials | KLDY | Laundry | 50 | 500 |
| | | | 267100 | | 56103 | Machinery Repair | KLDY | | 60 | 500 |
| | | | 267100 | | 65505 | Laundry | KLDY | | 30 | 234,000 |
| | | | | | | | KLDY | TOTAL | | 235,000 |
| | | | 267100 | | 54302 | Janitorial Supplies | KMAT | 0 | 40 | 125,000 |
| | | | 267100 | | 55302 | Machinery Parts | KMAT | | 50 | 1,500 |
| | | | 267100 | | 65503 | Printing | KMAT | | 30 | 3,500 |
| | | | | | | | KMAT | TOTAL | | 130,000 |
| | | | 267100 | | 54305 | Forestry | KMNT | Maintenance | 40 | 5,000 |
| | | | 267100 | | 55111 | Other Materials | KMNT | | 50 | 5,000 |
| | | | 267100 | | 56109 | Other Repair | KMNT | | 60 | 45,000 |
| | | | 267100 | | 57208 | Hospital Equipment | KMNT | | 70 | 65,000 |
| | | | 267100 | | 63010 | Contracted Svcs General | KMNT | | 30 | 10,000 |
| | | | 267100 | | 63903 | Equipment Lease-Purchase | KMNT | | 30 | 50,179 |
| | | | | | | | KMNT | TOTAL | | 180,179 |
| | | | 267100 | | 55302 | Machinery Parts | KNSG | Nursing | 50 | 15,000 |
| | | | 267100 | | 56105 | Furniture&Fixture Repair | KNSG | | 60 | 15,000 |
| | | | 267100 | | 63004 | Laboratory Services | KNSG | | 30 | 25,000 |
| | | | 267100 | | 63408 | Agency Nurse | KNSG | | 30 | 420,000 |
| | | | | | | | KNSG | TOTAL | | 475,000 |
| | | | 267100 | | 54202 | Medical/Clinical Supplies | KOCT | Occupational Therapy | 40 | 10,000 |
| | | | 267100 | | 63404 | Other Health Services | KOCT | | 30 | 400,000 |
| | | | | | | | KOCT | TOTAL | | 410,000 |
| | | | 267100 | | 54309 | Other Supplies | KPAS | Pastoral Care | 40 | 1,000 |
| | | | 267100 | | 63010 | Contracted Svcs General | KPAS | | 30 | 18,000 |
| | | | | | | | KPAS | TOTAL | | 19,000 |
| | | | 267100 | | 54201 | Drugs & Medicines | KPHA | Pharmacy | 40 | 50,000 |
| | | | 267100 | | 65501 | Freight & Services | KPHA | | 30 | 15,000 |
| | | | | | | | KPHA | TOTAL | | 65,000 |
| | | | 267100 | | 54202 | Medical/Clinical Supplies | KPHT | Physical Therapy | 40 | 5,000 |
| | | | 267100 | | 55108 | Electrical | KPHT | | 50 | 400 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|---------------|------------------|---------------|---------------------------|--------------|-----------------------------|-----------|-------------------------|
| | | | 267100 | | 56103 | Machinery Repair | KPHT | | 60 | 400 |
| | | | 267100 | | 63404 | Other Health Services | KPHT | | 30 | 459,000 |
| | | | | | | | KPHT | TOTAL | | 464,800 |
| | | | 267100 | | 54309 | Other Supplies | KPLO | Plant Operations | 40 | 10,000 |
| | | | 267100 | | 55111 | Other Materials | KPLO | | 50 | 60,000 |
| | | | 267100 | | 56103 | Machinery Repair | KPLO | | 60 | 110,000 |
| | | | 267100 | | 61003 | Heating-Gas/Oil/Coal | KPLO | | 30 | 105,000 |
| | | | 267100 | | 61004 | Electricity | KPLO | | 30 | 280,000 |
| | | | 267100 | | 61005 | Water | KPLO | | 30 | 80,000 |
| | | | 267100 | | 61006 | Sewage | KPLO | | 30 | 55,000 |
| | | | 267100 | | 63015 | Miscellaneous Services | KPLO | | 30 | 20,000 |
| | | | | | | | KPLO | TOTAL | | 720,000 |
| | | | 267100 | | 65502 | Advertising | KPRS | Personnel | 30 | 2,500 |
| | | | | | | | KPRS | TOTAL | | 2,500 |
| | | | 267100 | | 63404 | Other Health Services | KRAD | Radiology | 30 | 15,000 |
| | | | | | | | KRAD | TOTAL | | 15,000 |
| | | | 267100 | | 54309 | Other Supplies | KREC | Recreational Therapy | 40 | 12,000 |
| | | | 267100 | | 63006 | Document Fees | KREC | | 30 | 15,000 |
| | | | 267100 | | 63015 | Miscellaneous Services | KREC | | 30 | 200 |
| | | | | | | | KREC | TOTAL | | 27,200 |
| | | | 267100 | | 54308 | Gases | KRSP | Respiratory Therapy | 40 | 25,000 |
| | | | 267100 | | 56103 | Machinery Repair | KRSP | | 60 | 1,500 |
| | | | 267100 | | 63914 | Equip Rental-Oxygen Tanks | KRSP | | 30 | 28,000 |
| | | | | | | | KRSP | TOTAL | | 54,500 |
| | | | 267100 | | 54304 | Food and Provisions | KSDV | Staff Development | 40 | 1,000 |
| | | | | | | | KSDV | TOTAL | | 1,000 |
| | | | 267100 | | 54303 | Clothing & Uniforms | KSEC | Security | 40 | 1,000 |
| | | | 267100 | | 55110 | Hardware | KSEC | | 50 | 2,000 |
| | | | 267100 | | 55304 | Batteries-Not Automotive | KSEC | | 50 | 300 |
| | | | 267100 | | 63010 | Contracted Svcs General | KSEC | | 30 | 500 |
| | | | | | | | KSEC | TOTAL | | 3,800 |
| | | | 267100 | | 54309 | Other Supplies | KSOC | Social Services | 40 | 100 |
| | | | 267100 | | 63010 | Contracted Svcs General | KSOC | | 30 | 1,000 |
| | | | | | | | KSOC | TOTAL | | 1,100 |
| | | | 267100 | | 63404 | Other Health Services | KSPT | Speech Therapy | 30 | 140,000 |
| | | | | | | | KSPT | TOTAL | | 140,000 |
| | | | 267100 | | 63405 | Transport Ambulance | KTRN | Transportation | 30 | 30,000 |
| | | | | | | | KTRN | TOTAL | | 30,000 |
| | | | 267100 | | 51101 | Salaries | KUNX | Unassigned Expenses | 20 | 8,942,200 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| | | | | | | | | | | 2016 |
|--------------|-----------|------------------------------|---------------|--------------------------------|--------|---------------------------|------|--------------------------------|----|-------------------|
| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C/S | COST / SUBLEDGER | CH | ADOPTED |
| | | | 267100 | | 51104 | Overtime | KUNX | | 20 | 1,321,000 |
| | | | 267100 | | 51105 | Other Compensation | KUNX | | 20 | 2,510 |
| | | | 267100 | | 51107 | Sick Pay Buy Back | KUNX | | 20 | 35,000 |
| | | | 267100 | | 51109 | Health Benefit Bonus | KUNX | | 20 | 18,000 |
| | | | 267100 | | 51110 | Uniform Allowance | KUNX | | 20 | 50,000 |
| | | | 267100 | | 51116 | Turnover Recovery | KUNX | | 20 | (342,000) |
| | | | 267100 | | 52502 | County Pension Fund | KUNX | | 25 | 841,562 |
| | | | 267100 | | 52503 | FICA & Medicare | KUNX | | 25 | 762,033 |
| | | | 267100 | | 52504 | Group Life Insurance | KUNX | | 25 | 5,825 |
| | | | 267100 | | 52505 | Highmark Select POS | KUNX | | 25 | 2,351,123 |
| | | | 267100 | | 52506 | Unemployment Compensation | KUNX | | 25 | 70,000 |
| | | | 267100 | | 52511 | Dental Plus | KUNX | | 25 | 61,536 |
| | | | 267100 | | 52513 | Dental Flex | KUNX | | 25 | 39,668 |
| | | | 267100 | | 52530 | Employee W/C Medical | KUNX | | 25 | 30,000 |
| | | | 267100 | | 52531 | Employee W/C Indemnity | KUNX | | 25 | 46,000 |
| | | | 267100 | | 52532 | Employee W/C Admin | KUNX | | 25 | 48,816 |
| | | | 267100 | | 52599 | Employee Cost Sharing | KUNX | | 25 | (221,738) |
| | | | | | | | KUNX | TOTAL | | 14,061,535 |
| | | | 267100 | | 54304 | Food and Provisions | KVOL | Volunteers | 40 | 1,000 |
| | | | 267100 | | 54309 | Other Supplies | KVOL | | 40 | 1,000 |
| | | | 267100 | | 65501 | Freight & Services | KVOL | | 30 | 100 |
| | | | | | | | KVOL | TOTAL | | 2,100 |
| 13001 | 26 | KANE REGIONAL CENTERS | 267100 | TOTAL GLEN HAZEL CENTER | | | | TOTAL GLEN HAZEL CENTER | | 19,242,514 |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------------|------------|-----------------------|---------------|----------------------------|--------------|-------------------------|-----------|---------------------|
| 13001 | 26 | KANE REGIONAL CENTERS | 267200 | SCOTT REGIONAL CENTER | 54309 | Other Supplies | KADM | Regional Administrator | 40 | 11,000 |
| | | | 267200 | | 56205 | Office Mach/Equip Maint | KADM | | 60 | 1,500 |
| | | | 267200 | | 63015 | Miscellaneous Services | KADM | | 30 | 22,000 |
| | | | | | | | KADM | TOTAL | | 34,500 |
| | | | 267200 | | 54202 | Medical/Clinical Supplies | KAUD | Audiology | 40 | 500 |
| | | | 267200 | | 55304 | Batteries-Not Automotive | KAUD | | 50 | 600 |
| | | | 267200 | | 56109 | Other Repair | KAUD | | 60 | 500 |
| | | | 267200 | | 63404 | Other Health Services | KAUD | | 30 | 12,000 |
| | | | | | | | KAUD | TOTAL | | 13,600 |
| | | | 267200 | | 54309 | Other Supplies | KBAB | Barber & Beauty | 40 | 1,000 |
| | | | 267200 | | 62003 | Travel-In County | KBAB | | 30 | 500 |
| | | | | | | | KBAB | TOTAL | | 1,500 |
| | | | 267200 | | 54105 | Stationery/Office Supplies | KBUS | Business Office | 40 | 300 |
| | | | 267200 | | 56101 | Office & Lab Equip Repair | KBUS | | 60 | 400 |
| | | | 267200 | | 63010 | Contracted Svcs General | KBUS | | 30 | 20,000 |
| | | | | | | | KBUS | TOTAL | | 20,700 |
| | | | 267200 | | 54202 | Medical/Clinical Supplies | KCLI | Clinics | 40 | 1,000 |
| | | | 267200 | | 63407 | Medical Services | KCLI | | 30 | 250 |
| | | | | | | | KCLI | TOTAL | | 1,250 |
| | | | 267200 | | 61001 | Telephone | KCOM | Communications | 30 | 40,000 |
| | | | | | | | KCOM | TOTAL | | 40,000 |
| | | | 267200 | | 54309 | Other Supplies | KCSS | Central Supply | 40 | 530,000 |
| | | | 267200 | | 55401 | Bedding | KCSS | | 50 | 2,000 |
| | | | 267200 | | 65501 | Freight & Services | KCSS | | 30 | 40,000 |
| | | | | | | | KCSS | TOTAL | | 572,000 |
| | | | 267200 | | 54202 | Medical/Clinical Supplies | KDEN | Dental Clinic | 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 | Durable Medical Equip | 30 | 85,000 |
| | | | | | | | KDME | TOTAL | | 85,000 |
| | | | 267200 | | 54309 | Other Supplies | KDON | Director of Nursing | 40 | 6,000 |
| | | | 267200 | | 63407 | Medical Services | KDON | | 30 | 47,000 |
| | | | | | | | KDON | TOTAL | | 53,000 |
| | | | 267200 | | 54202 | Medical/Clinical Supplies | KEYE | Eye Clinic | 40 | 1,500 |
| | | | 267200 | | 56103 | Machinery Repair | KEYE | | 60 | 100 |
| | | | 267200 | | 63407 | Medical Services | KEYE | | 30 | 500 |
| | | | | | | | KEYE | TOTAL | | 2,100 |
| | | | 267200 | | 54309 | Other Supplies | KFSV | Food Service | 40 | 290,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|------|----|----------|--------|-----------|--------|----------------------------|-------|----------------------|----|------------------|
| | | | 267200 | | 55302 | Machinery Parts | KFSV | | 50 | 9,000 |
| | | | 267200 | | 56103 | Machinery Repair | KFSV | | 60 | 5,000 |
| | | | 267200 | | 63010 | Contracted Svcs General | KFSV | | 30 | 735,000 |
| | | | 267200 | | 63404 | Other Health Services | KFSV | | 30 | 190,000 |
| | | | | | | | KFSV | TOTAL | | 1,229,000 |
| | | | 267200 | | 56203 | Hauling & Disposal | KHSK | Housekeeping | 60 | 30,000 |
| | | | 267200 | | 63015 | Miscellaneous Services | KHSK | | 30 | 12,000 |
| | | | | | | | KHSK | TOTAL | | 42,000 |
| | | | 267200 | | 55111 | Other Materials | KLDY | Laundry | 50 | 1,000 |
| | | | 267200 | | 65505 | Laundry | KLDY | | 30 | 290,000 |
| | | | | | | | KLDY | TOTAL | | 291,000 |
| | | | 267200 | | 54105 | Stationery/Office Supplies | KMAT | 0 | 40 | 28,000 |
| | | | 267200 | | 54302 | Janitorial Supplies | KMAT | | 40 | 85,000 |
| | | | 267200 | | 55302 | Machinery Parts | KMAT | | 50 | 5,000 |
| | | | 267200 | | 65503 | Printing | KMAT | | 30 | 4,000 |
| | | | | | | | KMAT | TOTAL | | 122,000 |
| | | | 267200 | | 63010 | Contracted Svcs General | KMDR | Medical Records | 30 | 6,000 |
| | | | | | | | KMDR | TOTAL | | 6,000 |
| | | | 267200 | | 54305 | Forestry | KMNT | Maintenance | 40 | 1,000 |
| | | | 267200 | | 55111 | Other Materials | KMNT | | 50 | 15,000 |
| | | | 267200 | | 56109 | Other Repair | KMNT | | 60 | 10,000 |
| | | | 267200 | | 57803 | Non Fix Asset-Mach/Equip | KMNT | | 70 | 85,000 |
| | | | 267200 | | 63010 | Contracted Svcs General | KMNT | | 30 | 10,000 |
| | | | 267200 | | 63903 | Equipment Lease-Purchase | KMNT | | 30 | 50,179 |
| | | | | | | | KMNT | TOTAL | | 171,179 |
| | | | 267200 | | 54105 | Stationery/Office Supplies | KNSG | Nursing | 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 | 70,000 |
| | | | 267200 | | 63408 | Agency Nurse | KNSG | | 30 | 580,000 |
| | | | | | | | KNSG | TOTAL | | 676,000 |
| | | | 267200 | | 54202 | Medical/Clinical Supplies | KOCT | Occupational Therapy | 40 | 25,000 |
| | | | 267200 | | 63404 | Other Health Services | KOCT | | 30 | 700,000 |
| | | | | | | | KOCT | TOTAL | | 725,000 |
| | | | 267200 | | 54309 | Other Supplies | KPAS | Pastoral Care | 40 | 500 |
| | | | 267200 | | 63010 | Contracted Svcs General | KPAS | | 30 | 38,000 |
| | | | | | | | KPAS | TOTAL | | 38,500 |
| | | | 267200 | | 54201 | Drugs & Medicines | KPHA | Pharmacy | 40 | 105,000 |
| | | | 267200 | | 65501 | Freight & Services | KPHA | | 30 | 15,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 |
|------|----|----------|--------|-----------|--------|---------------------------|-------|-----------------------------|----|----------------|
| | | | | | | | | | | ADOPTED |
| | | | | | | | KPHA | TOTAL | | 120,000 |
| | | | 267200 | | 54202 | Medical/Clinical Supplies | KPHT | Physical Therapy | 40 | 5,000 |
| | | | 267200 | | 56206 | Lab/Clinical Equip Maint | KPHT | | 60 | 500 |
| | | | 267200 | | 63404 | Other Health Services | KPHT | | 30 | 715,000 |
| | | | | | | | KPHT | TOTAL | | 720,500 |
| | | | 267200 | | 54309 | Other Supplies | KPLO | Plant Operations | 40 | 10,000 |
| | | | 267200 | | 55111 | Other Materials | KPLO | | 50 | 55,000 |
| | | | 267200 | | 56207 | Miscellaneous Maintenance | KPLO | | 60 | 70,000 |
| | | | 267200 | | 61003 | Heating-Gas/Oil/Coal | KPLO | | 30 | 110,000 |
| | | | 267200 | | 61004 | Electricity | KPLO | | 30 | 245,000 |
| | | | 267200 | | 61005 | Water | KPLO | | 30 | 70,000 |
| | | | 267200 | | 61006 | Sewage | KPLO | | 30 | 53,000 |
| | | | 267200 | | 63010 | Contracted Svcs General | KPLO | | 30 | 12,000 |
| | | | | | | | KPLO | TOTAL | | 625,000 |
| | | | 267200 | | 65502 | Advertising | KPRS | Personnel | 30 | 2,500 |
| | | | | | | | KPRS | TOTAL | | 2,500 |
| | | | 267200 | | 63404 | Other Health Services | KRAD | Radiology | 30 | 30,000 |
| | | | | | | | KRAD | TOTAL | | 30,000 |
| | | | 267200 | | 54309 | Other Supplies | KREC | Recreational Therapy | 40 | 15,000 |
| | | | 267200 | | 63006 | Document Fees | KREC | | 30 | 12,000 |
| | | | 267200 | | 63015 | Miscellaneous Services | KREC | | 30 | 400 |
| | | | | | | | KREC | TOTAL | | 27,400 |
| | | | 267200 | | 54308 | Gases | KRSP | Respiratory Therapy | 40 | 40,000 |
| | | | 267200 | | 56103 | Machinery Repair | KRSP | | 60 | 3,500 |
| | | | 267200 | | 63914 | Equip Rental-Oxygen Tanks | KRSP | | 30 | 38,000 |
| | | | | | | | KRSP | TOTAL | | 81,500 |
| | | | 267200 | | 54304 | Food and Provisions | KSDV | Staff Development | 40 | 200 |
| | | | | | | | KSDV | TOTAL | | 200 |
| | | | 267200 | | 54303 | Clothing & Uniforms | KSEC | Security | 40 | 1,000 |
| | | | 267200 | | 55111 | Other Materials | KSEC | | 50 | 500 |
| | | | 267200 | | 62003 | Travel-In County | KSEC | | 30 | 1,000 |
| | | | | | | | KSEC | TOTAL | | 2,500 |
| | | | 267200 | | 54309 | Other Supplies | KSOC | Social Services | 40 | 100 |
| | | | 267200 | | 63010 | Contracted Svcs General | KSOC | | 30 | 35,000 |
| | | | | | | | KSOC | TOTAL | | 35,100 |
| | | | 267200 | | 54202 | Medical/Clinical Supplies | KSPT | Speech Therapy | 40 | 100 |
| | | | 267200 | | 63404 | Other Health Services | KSPT | | 30 | 175,000 |
| | | | | | | | KSPT | TOTAL | | 175,100 |
| | | | 267200 | | 63405 | Transport Ambulance | KTRN | Transportation | 30 | 95,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 |
|-------|----|-----------------------|--------|--------------------|--------|---------------------------|-------|---------------------|----|------------|
| | | | | | | | | | | ADOPTED |
| | | | | | | | KTRN | TOTAL | | 95,000 |
| | | | 267200 | | 51101 | Salaries | KUNX | Unassigned Expenses | 20 | 10,449,786 |
| | | | 267200 | | 51104 | Overtime | KUNX | | 20 | 1,465,000 |
| | | | 267200 | | 51105 | Other Compensation | KUNX | | 20 | 11,293 |
| | | | 267200 | | 51107 | Sick Pay Buy Back | KUNX | | 20 | 75,000 |
| | | | 267200 | | 51109 | Health Benefit Bonus | KUNX | | 20 | 19,000 |
| | | | 267200 | | 51110 | Uniform Allowance | KUNX | | 20 | 59,000 |
| | | | 267200 | | 51116 | Turnover Recovery | KUNX | | 20 | (437,000) |
| | | | 267200 | | 52502 | County Pension Fund | KUNX | | 25 | 1,007,161 |
| | | | 267200 | | 52503 | FICA & Medicare | KUNX | | 25 | 885,516 |
| | | | 267200 | | 52504 | Group Life Insurance | KUNX | | 25 | 7,000 |
| | | | 267200 | | 52505 | Highmark Select POS | KUNX | | 25 | 3,133,348 |
| | | | 267200 | | 52506 | Unemployment Compensation | KUNX | | 25 | 30,000 |
| | | | 267200 | | 52511 | Dental Plus | KUNX | | 25 | 77,204 |
| | | | 267200 | | 52513 | Dental Flex | KUNX | | 25 | 47,914 |
| | | | 267200 | | 52530 | Employee W/C Medical | KUNX | | 25 | 155,000 |
| | | | 267200 | | 52531 | Employee W/C Indemnity | KUNX | | 25 | 250,000 |
| | | | 267200 | | 52532 | Employee W/C Admin | KUNX | | 25 | 56,573 |
| | | | 267200 | | 52599 | Employee Cost Sharing | KUNX | | 25 | (252,631) |
| | | | | | | | KUNX | TOTAL | | 17,039,164 |
| | | | 267200 | | 54309 | Other Supplies | KVOL | Volunteers | 40 | 1,500 |
| | | | | | | | KVOL | TOTAL | | 1,500 |
| 13001 | 26 | KANE REGIONAL CENTERS | 267200 | TOTAL SCOTT CENTER | | | | TOTAL SCOTT CENTER | | 23,083,493 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------------|------------|----------------------------|---------------|----------------------------|--------------|------------------------------|-----------|-------------------------|
| 13001 | 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 | 35,000 |
| | | | | | | | KADM | TOTAL | | 41,000 |
| | | | 267300 | | 54202 | Medical/Clinical Supplies | KAUD | Audiology | 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 | 12,000 |
| | | | | | | | KAUD | TOTAL | | 14,600 |
| | | | 267300 | | 54309 | Other Supplies | KBAB | Barber & Beauty | 40 | 1,500 |
| | | | | | | | KBAB | TOTAL | | 1,500 |
| | | | 267300 | | 54105 | Stationery/Office Supplies | KBUS | Business Office | 40 | 200 |
| | | | 267300 | | 56101 | Office & Lab Equip Repair | KBUS | | 60 | 500 |
| | | | 267300 | | 63010 | Contracted Svcs General | KBUS | | 30 | 65,000 |
| | | | | | | | KBUS | TOTAL | | 65,700 |
| | | | 267300 | | 54202 | Medical/Clinical Supplies | KCLI | Clinics | 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 | Communications | 30 | 50,000 |
| | | | | | | | KCOM | TOTAL | | 50,000 |
| | | | 267300 | | 54309 | Other Supplies | KCSS | Central Supply | 40 | 720,000 |
| | | | 267300 | | 55401 | Bedding | KCSS | | 50 | 6,000 |
| | | | 267300 | | 65501 | Freight & Services | KCSS | | 30 | 55,000 |
| | | | | | | | KCSS | TOTAL | | 781,000 |
| | | | 267300 | | 54202 | Medical/Clinical Supplies | KDEN | Dental Clinic | 40 | 4,000 |
| | | | 267300 | | 56206 | Lab/Clinical Equip Maint | KDEN | | 60 | 200 |
| | | | 267300 | | 63407 | Medical Services | KDEN | | 30 | 200 |
| | | | | | | | KDEN | TOTAL | | 4,400 |
| | | | 267300 | | 63911 | Equip Rent-Spec Bed/Mattr | KDME | Durable Medical Equip | 30 | 220,000 |
| | | | | | | | KDME | TOTAL | | 220,000 |
| | | | 267300 | | 54309 | Other Supplies | KDON | Director of Nursing | 40 | 6,500 |
| | | | 267300 | | 63407 | Medical Services | KDON | | 30 | 25,000 |
| | | | | | | | KDON | TOTAL | | 31,500 |
| | | | 267300 | | 54202 | Medical/Clinical Supplies | KEYE | Eye Clinic | 40 | 1,500 |
| | | | 267300 | | 63407 | Medical Services | KEYE | | 30 | 1,000 |
| | | | | | | | KEYE | TOTAL | | 2,500 |
| | | | 267300 | | 54309 | Other Supplies | KFSV | Food Service | 40 | 365,000 |
| | | | 267300 | | 55302 | Machinery Parts | KFSV | | 50 | 15,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C/S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|------|----|----------|--------|-----------|--------|----------------------------|-------------|-----------------------------|----|------------------|
| | | | 267300 | | 56105 | Furniture&Fixture Repair | KFSV | | 60 | 10,000 |
| | | | 267300 | | 63010 | Contracted Svcs General | KFSV | | 30 | 850,000 |
| | | | 267300 | | 63404 | Other Health Services | KFSV | | 30 | 120,000 |
| | | | | | | | KFSV | TOTAL | | 1,360,000 |
| | | | 267300 | | 54302 | Janitorial Supplies | KHSK | Housekeeping | 40 | 500 |
| | | | 267300 | | 55111 | Other Materials | KHSK | | 50 | 3,000 |
| | | | 267300 | | 56203 | Hauling & Disposal | KHSK | | 60 | 30,000 |
| | | | 267300 | | 63010 | Contracted Svcs General | KHSK | | 30 | 15,000 |
| | | | | | | | KHSK | TOTAL | | 48,500 |
| | | | 267300 | | 55302 | Machinery Parts | KLDY | Laundry | 50 | 1,000 |
| | | | 267300 | | 65505 | Laundry | KLDY | | 30 | 340,000 |
| | | | | | | | KLDY | TOTAL | | 341,000 |
| | | | 267300 | | 54105 | Stationery/Office Supplies | KMAT | 0 | 40 | 32,000 |
| | | | 267300 | | 54302 | Janitorial Supplies | KMAT | | 40 | 133,000 |
| | | | 267300 | | 65503 | Printing | KMAT | | 30 | 5,000 |
| | | | | | | | KMAT | TOTAL | | 170,000 |
| | | | 267300 | | 63010 | Contracted Svcs General | KMDR | Medical Records | 30 | 25,000 |
| | | | | | | | KMDR | TOTAL | | 25,000 |
| | | | 267300 | | 54305 | Forestry | KMNT | Maintenance | 40 | 5,000 |
| | | | 267300 | | 55111 | Other Materials | KMNT | | 50 | 10,000 |
| | | | 267300 | | 56109 | Other Repair | KMNT | | 60 | 10,000 |
| | | | 267300 | | 57208 | Hospital Equipment | KMNT | | 70 | 65,000 |
| | | | 267300 | | 63010 | Contracted Svcs General | KMNT | | 30 | 15,000 |
| | | | 267300 | | 63903 | Equipment Lease-Purchase | KMNT | | 30 | 50,179 |
| | | | | | | | KMNT | TOTAL | | 155,179 |
| | | | 267300 | | 54309 | Other Supplies | KNSG | Nursing | 40 | 1,000 |
| | | | 267300 | | 55111 | Other Materials | KNSG | | 50 | 36,000 |
| | | | 267300 | | 56103 | Machinery Repair | KNSG | | 60 | 12,000 |
| | | | 267300 | | 63004 | Laboratory Services | KNSG | | 30 | 40,000 |
| | | | 267300 | | 63408 | Agency Nurse | KNSG | | 30 | 860,000 |
| | | | | | | | KNSG | TOTAL | | 949,000 |
| | | | 267300 | | 54202 | Medical/Clinical Supplies | KOCT | Occupational Therapy | 40 | 10,000 |
| | | | 267300 | | 63404 | Other Health Services | KOCT | | 30 | 1,100,000 |
| | | | | | | | KOCT | TOTAL | | 1,110,000 |
| | | | 267300 | | 54309 | Other Supplies | KPAS | Pastoral Care | 40 | 1,000 |
| | | | 267300 | | 63015 | Miscellaneous Services | KPAS | | 30 | 45,000 |
| | | | | | | | KPAS | TOTAL | | 46,000 |
| | | | 267300 | | 54201 | Drugs & Medicines | KPHA | Pharmacy | 40 | 105,000 |
| | | | 267300 | | 65501 | Freight & Services | KPHA | | 30 | 3,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 |
|------|----|----------|--------|-----------|--------|---------------------------|-------|----------------------|----|------------|
| | | | | | | | | | | ADOPTED |
| | | | | | | | KPHA | TOTAL | | 108,000 |
| | | | 267300 | | 54202 | Medical/Clinical Supplies | KPHT | Physical Therapy | 40 | 3,000 |
| | | | 267300 | | 63404 | Other Health Services | KPHT | | 30 | 685,000 |
| | | | | | | | KPHT | TOTAL | | 688,000 |
| | | | 267300 | | 54309 | Other Supplies | KPLO | Plant Operations | 40 | 7,500 |
| | | | 267300 | | 55111 | Other Materials | KPLO | | 50 | 60,000 |
| | | | 267300 | | 56109 | Other Repair | KPLO | | 60 | 75,000 |
| | | | 267300 | | 61003 | Heating-Gas/Oil/Coal | KPLO | | 30 | 85,000 |
| | | | 267300 | | 61004 | Electricity | KPLO | | 30 | 234,000 |
| | | | 267300 | | 61005 | Water | KPLO | | 30 | 30,000 |
| | | | 267300 | | 61006 | Sewage | KPLO | | 30 | 81,000 |
| | | | 267300 | | 63010 | Contracted Svcs General | KPLO | | 30 | 10,000 |
| | | | | | | | KPLO | TOTAL | | 582,500 |
| | | | 267300 | | 65502 | Advertising | KPRS | Personnel | 30 | 2,500 |
| | | | | | | | KPRS | TOTAL | | 2,500 |
| | | | 267300 | | 63404 | Other Health Services | KRAD | Radiology | 30 | 35,000 |
| | | | | | | | KRAD | TOTAL | | 35,000 |
| | | | 267300 | | 54309 | Other Supplies | KREC | Recreational Therapy | 40 | 9,000 |
| | | | 267300 | | 63006 | Document Fees | KREC | | 30 | 14,000 |
| | | | 267300 | | 63015 | Miscellaneous Services | KREC | | 30 | 500 |
| | | | | | | | KREC | TOTAL | | 23,500 |
| | | | 267300 | | 54308 | Gases | KRSP | Respiratory Therapy | 40 | 60,000 |
| | | | 267300 | | 55302 | Machinery Parts | KRSP | | 50 | 500 |
| | | | 267300 | | 56103 | Machinery Repair | KRSP | | 60 | 3,000 |
| | | | 267300 | | 63914 | Equip Rental-Oxygen Tanks | KRSP | | 30 | 60,000 |
| | | | | | | | KRSP | TOTAL | | 123,500 |
| | | | 267300 | | 54303 | Clothing & Uniforms | KSEC | Security | 40 | 1,000 |
| | | | 267300 | | 55111 | Other Materials | KSEC | | 50 | 500 |
| | | | | | | | KSEC | TOTAL | | 1,500 |
| | | | 267300 | | 54309 | Other Supplies | KSOC | Social Services | 40 | 500 |
| | | | 267300 | | 62003 | Travel-In County | KSOC | | 30 | 500 |
| | | | 267300 | | 63010 | Contracted Svcs General | KSOC | | 30 | 5,000 |
| | | | | | | | KSOC | TOTAL | | 6,000 |
| | | | 267300 | | 54202 | Medical/Clinical Supplies | KSPT | Speech Therapy | 40 | 500 |
| | | | 267300 | | 63404 | Other Health Services | KSPT | | 30 | 240,000 |
| | | | | | | | KSPT | TOTAL | | 240,500 |
| | | | 267300 | | 63405 | Transport Ambulance | KTRN | Transportation | 30 | 150,000 |
| | | | | | | | KTRN | TOTAL | | 150,000 |
| | | | 267300 | | 51101 | Salaries | KUNX | Unassigned Expenses | 20 | 12,089,973 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|--------------|-----------|------------------------------|---------------|--------------------------------|---------------|---------------------------|--------------|--------------------------------|-----------|-------------------------|
| | | | 267300 | | 51104 | Overtime | KUNX | | 20 | 1,750,000 |
| | | | 267300 | | 51105 | Other Compensation | KUNX | | 20 | 11,293 |
| | | | 267300 | | 51107 | Sick Pay Buy Back | KUNX | | 20 | 50,000 |
| | | | 267300 | | 51109 | Health Benefit Bonus | KUNX | | 20 | 26,000 |
| | | | 267300 | | 51110 | Uniform Allowance | KUNX | | 20 | 75,000 |
| | | | 267300 | | 51116 | Turnover Recovery | KUNX | | 20 | (551,000) |
| | | | 267300 | | 52502 | County Pension Fund | KUNX | | 25 | 1,155,573 |
| | | | 267300 | | 52503 | FICA & Medicare | KUNX | | 25 | 1,022,159 |
| | | | 267300 | | 52504 | Group Life Insurance | KUNX | | 25 | 7,769 |
| | | | 267300 | | 52505 | Highmark Select POS | KUNX | | 25 | 3,462,515 |
| | | | 267300 | | 52506 | Unemployment Compensation | KUNX | | 25 | 50,000 |
| | | | 267300 | | 52511 | Dental Plus | KUNX | | 25 | 82,199 |
| | | | 267300 | | 52513 | Dental Flex | KUNX | | 25 | 59,538 |
| | | | 267300 | | 52530 | Employee W/C Medical | KUNX | | 25 | 210,000 |
| | | | 267300 | | 52531 | Employee W/C Indemnity | KUNX | | 25 | 260,000 |
| | | | 267300 | | 52532 | Employee W/C Admin | KUNX | | 25 | 66,150 |
| | | | 267300 | | 52599 | Employee Cost Sharing | KUNX | | 25 | (292,360) |
| | | | 267300 | | 62005 | Tuition Reimbursement | KUNX | | 30 | 55,104 |
| | | | | | | | KUNX | TOTAL | | 19,589,913 |
| | | | 267300 | | 54309 | Other Supplies | KVOL | Volunteers | 40 | 1,500 |
| | | | | | | | KVOL | TOTAL | | 1,500 |
| 13001 | 26 | KANE REGIONAL CENTERS | 267300 | TOTAL MCKEESPORT CENTER | | | | TOTAL MCKEESPORT CENTER | | 26,970,842 |
| | | | | | | | | | | |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------------|------------|----------------------|---------------|----------------------------|--------------|-------------------------|-----------|-------------------------|
| 13001 | 26 | KANE REGIONAL CENTERS | 267400 | ROSS REGIONAL CENTER | 54309 | Other Supplies | KADM | Regional Administrator | 40 | 2,500 |
| | | | 267400 | | 56205 | Office Mach/Equip Maint | KADM | | 60 | 1,000 |
| | | | 267400 | | 63906 | Copying Equip Rental | KADM | | 30 | 27,000 |
| | | | | | | | KADM | TOTAL | | 30,500 |
| | | | 267400 | | 54202 | Medical/Clinical Supplies | KAUD | Audiology | 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 | Barber & Beauty | 40 | 1,500 |
| | | | | | | | KBAB | TOTAL | | 1,500 |
| | | | 267400 | | 54105 | Stationery/Office Supplies | KBUS | Business Office | 40 | 200 |
| | | | 267400 | | 56205 | Office Mach/Equip Maint | KBUS | | 60 | 200 |
| | | | 267400 | | 63010 | Contracted Svcs General | KBUS | | 30 | 32,000 |
| | | | | | | | KBUS | TOTAL | | 32,400 |
| | | | 267400 | | 54202 | Medical/Clinical Supplies | KCLI | Clinics | 40 | 300 |
| | | | 267400 | | 56101 | Office & Lab Equip Repair | KCLI | | 60 | 500 |
| | | | 267400 | | 63407 | Medical Services | KCLI | | 30 | 250 |
| | | | | | | | KCLI | TOTAL | | 1,050 |
| | | | 267400 | | 61001 | Telephone | KCOM | Communications | 30 | 30,000 |
| | | | | | | | KCOM | TOTAL | | 30,000 |
| | | | 267400 | | 54309 | Other Supplies | KCSS | Central Supply | 40 | 410,000 |
| | | | 267400 | | 55401 | Bedding | KCSS | | 50 | 4,000 |
| | | | 267400 | | 65501 | Freight & Services | KCSS | | 30 | 30,000 |
| | | | | | | | KCSS | TOTAL | | 444,000 |
| | | | 267400 | | 54202 | Medical/Clinical Supplies | KDEN | Dental Clinic | 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 | Durable Medical Equip | 30 | 125,000 |
| | | | | | | | KDME | TOTAL | | 125,000 |
| | | | 267400 | | 54304 | Food and Provisions | KDON | Director of Nursing | 40 | 15,000 |
| | | | 267400 | | 63407 | Medical Services | KDON | | 30 | 22,000 |
| | | | | | | | KDON | TOTAL | | 37,000 |
| | | | 267400 | | 54202 | Medical/Clinical Supplies | KEYE | Eye Clinic | 40 | 1,500 |
| | | | 267400 | | 63407 | Medical Services | KEYE | | 30 | 1,000 |
| | | | | | | | KEYE | TOTAL | | 2,500 |
| | | | 267400 | | 54309 | Other Supplies | KFSV | Food Service | 40 | 270,000 |
| | | | 267400 | | 55302 | Machinery Parts | KFSV | | 50 | 10,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C/S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|------|----|----------|--------|-----------|--------|----------------------------|-------------|-----------------------------|----|------------------|
| | | | 267400 | | 56103 | Machinery Repair | KFSV | | 60 | 5,000 |
| | | | 267400 | | 63010 | Contracted Svcs General | KFSV | | 30 | 820,000 |
| | | | 267400 | | 63404 | Other Health Services | KFSV | | 30 | 40,000 |
| | | | | | | | KFSV | TOTAL | | 1,145,000 |
| | | | 267400 | | 55111 | Other Materials | KHSK | Housekeeping | 50 | 100 |
| | | | 267400 | | 55302 | Machinery Parts | KHSK | | 50 | 200 |
| | | | 267400 | | 56203 | Hauling & Disposal | KHSK | | 60 | 25,000 |
| | | | 267400 | | 63010 | Contracted Svcs General | KHSK | | 30 | 10,000 |
| | | | | | | | KHSK | TOTAL | | 35,300 |
| | | | 267400 | | 55302 | Machinery Parts | KLDY | Laundry | 50 | 100 |
| | | | 267400 | | 65505 | Laundry | KLDY | | 30 | 275,000 |
| | | | | | | | KLDY | TOTAL | | 275,100 |
| | | | 267400 | | 54105 | Stationery/Office Supplies | KMAT | 0 | 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 | Maintenance | 40 | 1,000 |
| | | | 267400 | | 55111 | Other Materials | KMNT | | 50 | 5,000 |
| | | | 267400 | | 56109 | Other Repair | KMNT | | 60 | 20,000 |
| | | | 267400 | | 57208 | Hospital Equipment | KMNT | | 70 | 75,000 |
| | | | 267400 | | 63010 | Contracted Svcs General | KMNT | | 30 | 17,500 |
| | | | 267400 | | 63903 | Equipment Lease-Purchase | KMNT | | 30 | 50,179 |
| | | | | | | | KMNT | TOTAL | | 168,679 |
| | | | 267400 | | 55302 | Machinery Parts | KNSG | Nursing | 50 | 20,000 |
| | | | 267400 | | 56206 | Lab/Clinical Equip Maint | KNSG | | 60 | 12,000 |
| | | | 267400 | | 63004 | Laboratory Services | KNSG | | 30 | 70,000 |
| | | | 267400 | | 63408 | Agency Nurse | KNSG | | 30 | 145,000 |
| | | | | | | | KNSG | TOTAL | | 247,000 |
| | | | 267400 | | 54202 | Medical/Clinical Supplies | KOCT | Occupational Therapy | 40 | 2,000 |
| | | | 267400 | | 63404 | Other Health Services | KOCT | | 30 | 700,000 |
| | | | | | | | KOCT | TOTAL | | 702,000 |
| | | | 267400 | | 54309 | Other Supplies | KPAS | Pastoral Care | 40 | 1,000 |
| | | | 267400 | | 63010 | Contracted Svcs General | KPAS | | 30 | 10,000 |
| | | | | | | | KPAS | TOTAL | | 11,000 |
| | | | 267400 | | 54201 | Drugs & Medicines | KPHA | Pharmacy | 40 | 70,000 |
| | | | 267400 | | 65501 | Freight & Services | KPHA | | 30 | 6,000 |
| | | | | | | | KPHA | TOTAL | | 76,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|-------------|-----------|-----------------|------------|------------------|---------------|---------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 267400 | | 54202 | Medical/Clinical Supplies | KPHT | Physical Therapy | 40 | 5,000 |
| | | | 267400 | | 63404 | Other Health Services | KPHT | | 30 | 500,000 |
| | | | | | | | KPHT | TOTAL | | 505,000 |
| | | | 267400 | | 54309 | Other Supplies | KPLO | Plant Operations | 40 | 6,000 |
| | | | 267400 | | 55111 | Other Materials | KPLO | | 50 | 56,000 |
| | | | 267400 | | 56103 | Machinery Repair | KPLO | | 60 | 80,000 |
| | | | 267400 | | 61003 | Heating-Gas/Oil/Coal | KPLO | | 30 | 90,000 |
| | | | 267400 | | 61004 | Electricity | KPLO | | 30 | 214,000 |
| | | | 267400 | | 61005 | Water | KPLO | | 30 | 24,000 |
| | | | 267400 | | 61006 | Sewage | KPLO | | 30 | 60,000 |
| | | | 267400 | | 62001 | Dues & Memberships | KPLO | | 30 | 100 |
| | | | 267400 | | 63010 | Contracted Svcs General | KPLO | | 30 | 12,000 |
| | | | | | | | KPLO | TOTAL | | 542,100 |
| | | | 267400 | | 65502 | Advertising | KPRS | Personnel | 30 | 2,500 |
| | | | | | | | KPRS | TOTAL | | 2,500 |
| | | | 267400 | | 63404 | Other Health Services | KRAD | Radiology | 30 | 20,000 |
| | | | | | | | KRAD | TOTAL | | 20,000 |
| | | | 267400 | | 54309 | Other Supplies | KREC | Recreational Therapy | 40 | 15,000 |
| | | | 267400 | | 56106 | Recreation Equip Repair | KREC | | 60 | 200 |
| | | | 267400 | | 63006 | Document Fees | KREC | | 30 | 14,000 |
| | | | | | | | KREC | TOTAL | | 29,200 |
| | | | 267400 | | 54308 | Gases | KRSP | Respiratory Therapy | 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 | 40,000 |
| | | | | | | | KRSP | TOTAL | | 72,200 |
| | | | 267400 | | 54303 | Clothing & Uniforms | KSEC | Security | 40 | 1,000 |
| | | | 267400 | | 62006 | Employee Miscellaneous | KSEC | | 30 | 300 |
| | | | | | | | KSEC | TOTAL | | 1,300 |
| | | | 267400 | | 54309 | Other Supplies | KSOC | Social Services | 40 | 200 |
| | | | 267400 | | 63010 | Contracted Svcs General | KSOC | | 30 | 5,000 |
| | | | | | | | KSOC | TOTAL | | 5,200 |
| | | | 267400 | | 54202 | Medical/Clinical Supplies | KSPT | Speech Therapy | 40 | 500 |
| | | | 267400 | | 63404 | Other Health Services | KSPT | | 30 | 155,000 |
| | | | | | | | KSPT | TOTAL | | 155,500 |
| | | | 267400 | | 63405 | Transport Ambulance | KTRN | Transportation | 30 | 35,000 |
| | | | | | | | KTRN | TOTAL | | 35,000 |
| | | | 267400 | | 51101 | Salaries | KUNX | Unassigned Expenses | 20 | 9,744,308 |
| | | | 267400 | | 51104 | Overtime | KUNX | | 20 | 1,130,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|--------------|-----------|------------------------------|---------------|--------------------------|---------------|---------------------------|--------------|--------------------------|-----------|-------------------------|
| | | | 267400 | | 51105 | Other Compensation | KUNX | | 20 | 3,764 |
| | | | 267400 | | 51107 | Sick Pay Buy Back | KUNX | | 20 | 30,000 |
| | | | 267400 | | 51109 | Health Benefit Bonus | KUNX | | 20 | 20,000 |
| | | | 267400 | | 51110 | Uniform Allowance | KUNX | | 20 | 60,000 |
| | | | 267400 | | 51116 | Turnover Recovery | KUNX | | 20 | (418,000) |
| | | | 267400 | | 52502 | County Pension Fund | KUNX | | 25 | 941,745 |
| | | | 267400 | | 52503 | FICA & Medicare | KUNX | | 25 | 802,779 |
| | | | 267400 | | 52504 | Group Life Insurance | KUNX | | 25 | 6,361 |
| | | | 267400 | | 52505 | Highmark Select POS | KUNX | | 25 | 3,061,115 |
| | | | 267400 | | 52506 | Unemployment Compensation | KUNX | | 25 | 45,000 |
| | | | 267400 | | 52511 | Dental Plus | KUNX | | 25 | 81,745 |
| | | | 267400 | | 52513 | Dental Flex | KUNX | | 25 | 38,350 |
| | | | 267400 | | 52530 | Employee W/C Medical | KUNX | | 25 | 87,000 |
| | | | 267400 | | 52531 | Employee W/C Indemnity | KUNX | | 25 | 85,000 |
| | | | 267400 | | 52532 | Employee W/C Admin | KUNX | | 25 | 52,399 |
| | | | 267400 | | 52599 | Employee Cost Sharing | KUNX | | 25 | (240,837) |
| | | | | | | | KUNX | TOTAL | | 15,530,729 |
| | | | 267400 | | 54309 | Other Supplies | KVOL | Volunteers | 40 | 1,500 |
| | | | | | | | KVOL | TOTAL | | 1,500 |
| 13001 | 26 | KANE REGIONAL CENTERS | 267400 | TOTAL ROSS CENTER | | | | TOTAL ROSS CENTER | | 20,402,258 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------------|------------|------------------------|---------------|----------------------------|--------------|--------------------------|-----------|-------------------------|
| 13001 | 26 | KANE REGIONAL CENTERS | 267500 | CENTRAL ADMINISTRATION | 63407 | Medical Services | KAAN | Assoc. Admin. of Nursing | 30 | 95,000 |
| | | | | | | | KAAN | TOTAL | | 95,000 |
| | | | 267500 | | 54309 | Other Supplies | KASV | Admission Services | 40 | 3,000 |
| | | | 267500 | | 62003 | Travel-In County | KASV | | 30 | 5,000 |
| | | | | | | | KASV | TOTAL | | 8,000 |
| | | | 267500 | | 54309 | Other Supplies | KCOM | Communications | 40 | 5,000 |
| | | | 267500 | | 61001 | Telephone | KCOM | | 30 | 70,000 |
| | | | 267500 | | 61002 | Postage | KCOM | | 30 | 25,000 |
| | | | 267500 | | 63010 | Contracted Svcs General | KCOM | | 30 | 90,000 |
| | | | | | | | KCOM | TOTAL | | 190,000 |
| | | | 267500 | | 54309 | Other Supplies | KCPC | Quality Assurance | 40 | 500 |
| | | | 267500 | | 62003 | Travel-In County | KCPC | | 30 | 1,500 |
| | | | | | | | KCPC | TOTAL | | 2,000 |
| | | | 267500 | | 54106 | Data Processing Supplies | KDPR | Data Processing | 40 | 10,000 |
| | | | 267500 | | 55108 | Electrical | KDPR | | 50 | 4,000 |
| | | | 267500 | | 56208 | Computer Maintenance | KDPR | | 60 | 65,000 |
| | | | 267500 | | 57204 | Computer Hardware | KDPR | | 70 | 60,000 |
| | | | 267500 | | 63014 | Computer Processing | KDPR | | 30 | 345,000 |
| | | | 267500 | | 63909 | Computer Software License | KDPR | | 30 | 120,000 |
| | | | | | | | KDPR | TOTAL | | 604,000 |
| | | | 267500 | | 54105 | Stationery/Office Supplies | KEXE | Executive Director | 40 | 60,000 |
| | | | 267500 | | 55111 | Other Materials | KEXE | | 50 | 500 |
| | | | 267500 | | 56205 | Office Mach/Equip Maint | KEXE | | 60 | 1,000 |
| | | | 267500 | | 62001 | Dues & Memberships | KEXE | | 30 | 40,000 |
| | | | 267500 | | 62003 | Travel-In County | KEXE | | 30 | 2,000 |
| | | | 267500 | | 63003 | Auditing & Accounting | KEXE | | 30 | 18,000 |
| | | | 267500 | | 63010 | Contracted Svcs General | KEXE | | 30 | 153,000 |
| | | | 267500 | | 63301 | Legal Counsel | KEXE | | 30 | 150,000 |
| | | | 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 | | 866,500 |
| | | | 267500 | | 54104 | Journals/Subscript/Books | KFIS | Fiscal | 40 | 1,000 |
| | | | 267500 | | 56205 | Office Mach/Equip Maint | KFIS | | 60 | 1,500 |
| | | | 267500 | | 62002 | Training And Education | KFIS | | 30 | 3,000 |
| | | | 267500 | | 62003 | Travel-In County | KFIS | | 30 | 2,000 |
| | | | | | | | KFIS | TOTAL | | 7,500 |
| | | | 267500 | | 54201 | Drugs & Medicines | KINC | Infection Control | 40 | 1,000 |
| | | | 267500 | | 62003 | Travel-In County | KINC | | 30 | 500 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C / S | COST / SUBLEDGER | CH | 2016 |
|------|----|----------|--------|-----------|--------|----------------------------|-------|----------------------|----|---------|
| | | | | | | | | | | ADOPTED |
| | | | | | | | KINC | TOTAL | | 1,500 |
| | | | 267500 | | 54309 | Other Supplies | KISV | Information Services | 40 | 1,500 |
| | | | 267500 | | 65502 | Advertising | KISV | | 30 | 95,000 |
| | | | | | | | KISV | TOTAL | | 96,500 |
| | | | 267500 | | 54105 | Stationery/Office Supplies | KMDR | Medical Records | 40 | 5,000 |
| | | | 267500 | | 55302 | Machinery Parts | KMDR | | 50 | 500 |
| | | | 267500 | | 63015 | Miscellaneous Services | KMDR | | 30 | 190,000 |
| | | | | | | | KMDR | TOTAL | | 195,500 |
| | | | 267500 | | 54305 | Forestry | KMNT | Maintenance | 40 | 1,000 |
| | | | 267500 | | 55111 | Other Materials | KMNT | | 50 | 10,000 |
| | | | 267500 | | 56109 | Other Repair | KMNT | | 60 | 10,000 |
| | | | 267500 | | 57208 | Hospital Equipment | KMNT | | 70 | 40,000 |
| | | | 267500 | | 63010 | Contracted Svcs General | KMNT | | 30 | 10,000 |
| | | | | | | | KMNT | TOTAL | | 71,000 |
| | | | 267500 | | 54105 | Stationery/Office Supplies | KPRS | Personnel | 40 | 1,000 |
| | | | 267500 | | 62005 | Tuition Reimbursement | KPRS | | 30 | 25,000 |
| | | | 267500 | | 63010 | Contracted Svcs General | KPRS | | 30 | 20,000 |
| | | | 267500 | | 65502 | Advertising | KPRS | | 30 | 10,000 |
| | | | | | | | KPRS | TOTAL | | 56,000 |
| | | | 267500 | | 54105 | Stationery/Office Supplies | KSDV | Staff Development | 40 | 2,000 |
| | | | 267500 | | 62002 | Training And Education | KSDV | | 30 | 25,000 |
| | | | | | | | KSDV | TOTAL | | 27,000 |
| | | | 267500 | | 63010 | Contracted Svcs General | KSOC | Social Services | 30 | 20,000 |
| | | | | | | | KSOC | TOTAL | | 20,000 |
| | | | 267500 | | 63910 | Car & Fleet Rental | KTRN | Transportation | 30 | 18,000 |
| | | | | | | | KTRN | TOTAL | | 18,000 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| FUND | DC | DC TITLE | MCU | MCU TITLE | OBJECT | OBJECT TITLE | C/S | COST / SUBLEDGER | CH | 2016 ADOPTED |
|--------------|-----------|------------------------------|---------------|----------------------------|---------------|---------------------------|-------------|----------------------------|-----------|-------------------------|
| | | | 267500 | | 51101 | Salaries | KUNX | Unassigned Expenses | 20 | 3,080,145 |
| | | | 267500 | | 51104 | Overtime | KUNX | | 20 | 150,000 |
| | | | 267500 | | 51105 | Other Compensation | KUNX | | 20 | 1,255 |
| | | | 267500 | | 51107 | Sick Pay Buy Back | KUNX | | 20 | 10,000 |
| | | | 267500 | | 51109 | Health Benefit Bonus | KUNX | | 20 | 8,250 |
| | | | 267500 | | 51110 | Uniform Allowance | KUNX | | 20 | 11,000 |
| | | | 267500 | | 51116 | Turnover Recovery | KUNX | | 20 | (152,000) |
| | | | 267500 | | 52502 | County Pension Fund | KUNX | | 25 | 277,259 |
| | | | 267500 | | 52503 | FICA & Medicare | KUNX | | 25 | 236,435 |
| | | | 267500 | | 52504 | Group Life Insurance | KUNX | | 25 | 1,756 |
| | | | 267500 | | 52505 | Highmark Select POS | KUNX | | 25 | 825,123 |
| | | | 267500 | | 52506 | Unemployment Compensation | KUNX | | 25 | 10,000 |
| | | | 267500 | | 52511 | Dental Plus | KUNX | | 25 | 17,481 |
| | | | 267500 | | 52513 | Dental Flex | KUNX | | 25 | 17,504 |
| | | | 267500 | | 52530 | Employee W/C Medical | KUNX | | 25 | 17,500 |
| | | | 267500 | | 52531 | Employee W/C Indemnity | KUNX | | 25 | 25,000 |
| | | | 267500 | | 52532 | Employee W/C Admin | KUNX | | 25 | 14,186 |
| | | | 267500 | | 52599 | Employee Cost Sharing | KUNX | | 25 | (76,199) |
| | | | | | | | KUNX | TOTAL | | 4,474,695 |
| 13001 | 26 | KANE REGIONAL CENTERS | 267500 | TOTAL CENTRAL ADMIN | | | | TOTAL CENTRAL ADMIN | | 6,733,195 |
| | | | | | | | | | | |
| 13001 | 26 | KANE REGIONAL CENTERS | 267600 | PHARMACY | 54201 | Drugs & Medicines | KPHA | Pharmacy | 40 | 8,410,000 |
| | | | 267600 | | 55111 | Other Materials | KPHA | | 50 | 500 |
| | | | 267600 | | 56109 | Other Repair | KPHA | | 60 | 500 |
| | | | 267600 | | 63010 | Contracted Svcs General | KPHA | | 30 | 1,260,000 |
| | | | 267600 | | 83101 | Expend Recovery | KPHA | | 83 | (2,250,000) |
| | | | | | | | KPHA | TOTAL | | 7,421,000 |
| | | | 267600 | | 51101 | Salaries | KUNX | Unassigned Expenses | 20 | 463,032 |
| | | | 267600 | | 51104 | Overtime | KUNX | | 20 | 22,000 |
| | | | 267600 | | 51107 | Sick Pay Buy Back | KUNX | | 20 | 2,000 |
| | | | 267600 | | 51109 | Health Benefit Bonus | KUNX | | 20 | 1,000 |
| | | | 267600 | | 51110 | Uniform Allowance | KUNX | | 20 | 2,500 |
| | | | 267600 | | 52502 | County Pension Fund | KUNX | | 25 | 43,653 |
| | | | 267600 | | 52503 | FICA & Medicare | KUNX | | 25 | 37,258 |
| | | | 267600 | | 52504 | Group Life Insurance | KUNX | | 25 | 373 |
| | | | 267600 | | 52505 | Highmark Select POS | KUNX | | 25 | 130,513 |
| | | | 267600 | | 52506 | Unemployment Compensation | KUNX | | 25 | 500 |
| | | | 267600 | | 52511 | Dental Plus | KUNX | | 25 | 1,817 |
| | | | 267600 | | 52513 | Dental Flex | KUNX | | 25 | 4,579 |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|-----------------------|------------|------------------|---------------|-----------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 267600 | | 52532 | Employee W/C Admin | KUNX | | 25 | 2,923 |
| | | | 267600 | | 52599 | Employee Cost Sharing | KUNX | | 25 | (11,576) |
| | | | | | | | KUNX | TOTAL | | 700,572 |
| 13001 | 26 | KANE REGIONAL CENTERS | 267600 | TOTAL PHARMACY | | | | TOTAL PHARMACY | | 8,121,572 |
| 13001 | 26 | KANE REGIONAL CENTERS | | DEPARTMENT TOTAL | | | | KANE DEPARTMENT TOTAL | | 104,553,874 |
| | | | | | | | | | | |

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| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|-------------|-----------|------------------------|------------|--------------------------------------|---------------|--------------------------|--------------|-------------------------|-----------|---------------------|
| 14001 | 35 | LIQUID FUEL FUND | 354722 | LIQUID FUEL FUND | 51101 | Salaries | | | 20 | 2,786,590 |
| | | | 354722 | | 51105 | Other Compensation | | | 20 | 7,529 |
| | | | 354722 | | 52502 | County Pension Fund | | | 25 | 252,148 |
| | | | 354722 | | 52503 | FICA & Medicare | | | 25 | 214,326 |
| | | | 354722 | | 52504 | Group Life Insurance | | | 25 | 1,908 |
| | | | 354722 | | 52505 | Highmark Select POS | | | 25 | 856,819 |
| | | | 354722 | | 52511 | Dental Plus | | | 25 | 11,390 |
| | | | 354722 | | 52511 | Dental Plus | | | 25 | 2,134 |
| | | | 354722 | | 52513 | Dental Flex | | | 25 | 20,074 |
| | | | 354722 | | 52532 | Employee W/C Admin | | | 25 | 14,965 |
| | | | 354722 | | 52599 | Employee Cost Sharing | | | 25 | (65,883) |
| 14001 | 35 | LIQUID FUEL FUND | 354722 | LIQUID FUEL FUND TOTAL | | | | | | 4,102,000 |
| 15001 | 47 | DEBT SERVICE | 470101 | DEBT SERVICE | 85101 | Serial Bond Principal | | | 85 | 34,372,059 |
| | | | 470101 | | 85102 | Serial Bond Interest | | | 85 | 37,278,591 |
| 15001 | 47 | DEBT SERVICE | 470101 | DEBT SERVICE TOTAL | | | | | | 71,650,650 |
| 25001 | 49 | MISCELLANEOUS AGENCIES | 492512 | PORT AUTHORITY TRANSIT | 64402 | Grants to Other Agencies | | | 30 | 30,238,401 |
| | | | 492512 | Operating Transfers to Comp Units | 91302 | Operating Transfers Out | | | 90 | 8,507,798 |
| | | | 492512 | PORT AUTHORITY TRANSIT TOTAL | | | | | | 38,746,199 |
| 25001 | 49 | MISCELLANEOUS AGENCIES | 494114 | AIRPORT CORRIDOR TRANSP ASSN | 64402 | Grants to Other Agencies | | | 30 | 86,184 |
| | | | 494114 | AIRPORT CORRIDOR TRANSP ASSN TOTAL | | | | | | 86,184 |
| 25001 | 49 | MISCELLANEOUS AGENCIES | 494115 | HERITAGE COMMUNITY INITIATIVES | 64402 | Grants to Other Agencies | | | 30 | 133,800 |
| | | | 494115 | HERITAGE COMMUNITY INITIATIVES TOTAL | | | | | | 133,800 |
| 25001 | | TRANSPORTATION FUND | | TRANSPORTATION FUND | | | | | | 38,966,183 |
| 26001 | 35 | REGISTRATION FEE FUND | 354723 | REGISTRATION FEE FUND | 51101 | Salaries | | | 20 | 644,945 |
| | | | 354723 | | 51105 | Other Compensation | | | 20 | 1,255 |
| | | | 354723 | | 52502 | County Pension Fund | | | 25 | 58,270 |
| | | | 354723 | | 52503 | FICA & Medicare | | | 25 | 49,530 |
| | | | 354723 | | 52504 | Group Life Insurance | | | 25 | 454 |
| | | | 354723 | | 52505 | Highmark Select POS | | | 25 | 231,706 |
| | | | 354723 | | 52511 | Dental Plus | | | 25 | 5,917 |
| | | | 354723 | | 52511 | Dental Plus | | | 25 | 12,076 |
| | | | 354723 | | 52513 | Dental Flex | | | 25 | 2,499 |
| | | | 354723 | | 52532 | Employee W/C Admin | | | 25 | 3,558 |
| | | | 354723 | | 52599 | Employee Cost Sharing | | | 25 | (16,124) |

ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET

| <u>FUND</u> | <u>DC</u> | <u>DC TITLE</u> | <u>MCU</u> | <u>MCU TITLE</u> | <u>OBJECT</u> | <u>OBJECT TITLE</u> | <u>C / S</u> | <u>COST / SUBLEDGER</u> | <u>CH</u> | <u>2016 ADOPTED</u> |
|---|-----------|------------------------------|------------|------------------------------------|---------------|--------------------------|--------------|-------------------------|-----------|-------------------------|
| | | | 354723 | | 55101 | Asphalt & Tar | | | 50 | 500,000 |
| | | | 354723 | | 57201 | Heavy Construction Equip | | | 70 | 400,000 |
| | | | 354723 | | 63010 | Contracted Svcs General | | | 30 | 1,015,726 |
| | | | 354723 | | 91302 | Operating Transfers Out | | | 90 | 591,888 |
| 26001 | 35 | REGISTRATION FEE FUND | 354723 | TOTAL REGISTRATION FEE FUND | | | | | | 3,501,700 |
| TOTAL ALLEGHENY COUNTY 2016 ADOPTED OPERATING BUDGET | | | | | | | | | | 854,825,000 |