ALLEGHENY COUNTY 2025 BUDGET

GRANTS BUDGET
SPECIAL ACCOUNTS BUDGET
AGENCY FUND BUDGET
BILL NO. 13267-24

ENACTED BY COUNCIL December 3, 2024

SIGNED BY THE COUNTY EXECUTIVE December 11, 2024

| No. | | | | |
|-----|--|--|--|--|
| | | | | |

RESOLUTION

Resolution of the County of Allegheny, Commonwealth of Pennsylvania adopting the Grants Budget, Special Accounts Budget, and Agency Fund Budget, by setting forth appropriations to pay said expenses during the fiscal year beginning January 1, 2025 and ending December 31, 2025 (2025 Fiscal Year).

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

Section 1. – GRANTS BUDGET ADOPTED.

A 2025 Fiscal Year Grants Budget totaling \$1,613,936,363 as contained in Attachment A in line item appropriations for each project is hereby adopted. This 2025 Fiscal Year Grants Budget represents previously approved and currently active grants awarded to Allegheny County.

Section 2. - SPECIAL ACCOUNTS BUDGET ADOPTED.

A 2025 Fiscal Year Special Accounts Budget totaling \$168,100,880 as contained in Attachment B in line item appropriations for each project is hereby adopted.

Section 3. – AGENCY FUND BUDGET ADOPTED.

A 2025 Fiscal Year Agency Fund Budget representing an allocation of the estimated Hotel Room Rental Tax available to fund the Sports & Exhibition Authority in the amount of \$11,000,000 is hereby adopted.

Section 4. - DETAIL DELIVERY.

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

Section 5. – CHANGES IN BUDGETS.

Increases made in any allocation to any project contained in these three budgets during the course of calendar year 2025 shall be considered a budget amendment and shall require the presentation of a resolution to Council requesting an amendment of the budget in which the project is set forth. Any new projects initiated during the year also shall be considered a budget amendment and shall require the presentation of a resolution to Council requesting an amendment of the budget in which the new project shall be placed prior to the expenditure of any funds for that new project.

SECTION 6. - SEVERABILITY.

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

SECTION 7. - REPEALER.

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

SECTION 8. – EFFECTIVE DATE.

This Resolution shall become effective upon its approval.

| Enacted in Council, this 3 rd day of <u>Jecule</u> , 2024. |
|---|
| Council Agenda No. <u>13267-24</u> |
| Patrick Catena President of Council |
| Attest: Chief Clerk, Allegheny County Council |
| County Executive Office December 11, 2024. |
| Approved: |
| Sara Innamorato County Executive |
| Attest: Grant Gittlen |
| Chief of Staff |

GRANTS BUDGET

| Project Title | Total Appropriation |
|---|---------------------|
| 11 - County Manager | |
| The Heinz Endowments | 345,000_ |
| County Manager Annual Grant Total (1) | 345,000 |
| County Interest of the County | |
| 13 - Budget and Finance | |
| American Rescue Plan - SLFRF | 53,352,880 |
| Budget and Finance Annual Grant Total (1) | 53,352,880 |
| | |
| 14 - Public Defender | |
| Foundation and Other Initiatives | 250,000 |
| Indigent Defense Grant | 375,000 |
| Public Defender Annual Grant Total (2) | 625,000 |
| | |
| 17 - Medical Examiner | |
| 2022 BJA DNA CEBR Grant | 296,984 |
| 2023 BJA DNA CEBR Grant | 269,439 |
| 2023 PCCD Coverdell Grant | 84,000 |
| 2023 Strengthening the Medical Examiner System | 53,141 |
| 2024 BJA Coverdell Grant | 500,000 |
| 2024 BJA DNA CEBR Grant | 400,000 |
| 2024 DCED Grant | 200,000 |
| 2024 PCCD Coverdell Grant | 400,000 |
| 2025 BJA Coverdell Grant | 500,000 |
| 2025 BJA DNA CEBR Grant - Competitive | 500,000 |
| 2025 BJA DNA CEBR Grant - Formula | 400,000 |
| 2025 PCCD Coverdell Grant | 500,000 |
| 2025 Strengthening the Medical Examiner System | 500,000 |
| Foundation and Other Initiatives | 400,000 |
| Medical Examiner Annual Grant Total (14) | 5,003,564 |
| | |
| 20 - Administrative Services | |
| Election Integrity Grant | 4,800,000 |
| Administrative Services Annual Grant Total (1) | 4,800,000 |
| | |
| 24 - Children Initiatives | |
| ACHD Air Quality Grant | 300,000 |
| ARC Grant | 500,000 |
| | |

| Project Title | Total Appropriation |
|--|---------------------|
| Eden Hall Grant | 200,000 |
| Foundation and Other Initiatives | 8,800,000 |
| Children Initiatives Annual Grant Total (4) | 9,800,000 |
| | |
| 25 - Human Services | |
| ACED CDBG Braddock Youth | 500,000 |
| ACF Community Collab Hello Baby | 700,000 |
| ACF Head Start | 18,500,000 |
| ACF Inequity in Child Welfare | 2,500,000 |
| ACL Elder Justice Innovation | 1,200,000 |
| ACL Grant | 2,000,000 |
| ACL Senior Nutrition | 3,000,000 |
| Aging Block Grant | 52,000,000 |
| AmeriCorps | 500,000 |
| Annie E. Casey Foundation - Opportunity Passport | 75,000 |
| Arnold Ventures Grant | 3,200,000 |
| Behavioral Health Managed Care | 585,000,000 |
| BJA Community Based Violence Intervention | 2,000,000 |
| BJA COSSAP | 1,200,000 |
| BJA Crisis Reentry | 750,000 |
| BJA Crisis Response Training | 150,000 |
| BJA Grant | 2,000,000 |
| BJA Opioid Stimulant and Substance USE Program | 1,600,000 |
| BJA SUD Reentry | 1,125,000 |
| Buhl Foundation Housing Supports | 100,000 |
| Casey Family Programs | 500,000 |
| CDC BOLD | 70,000 |
| Center for Community Resources PAECR | 900,000 |
| Children & Youth Programs | 20,000,000 |
| City of Pittsburgh Childcare Quality Fund | 500,000 |
| City of Pittsburgh ESG | 250,000 |
| CNCS Senior Companion Program | 750,000 |
| Community Services Block Grant | 2,500,000 |
| Community Services Block Grant - Discretionary | 100,000 |
| DOJ ACTES | 2,000,000 |
| DOJ ACTES DOJ Enhanced Training & Services to End Abuse | 450,000 |
| DOJ OVW | 450,000 |
| DOJ OV W DOJ Restorative Practices Sites Program | 1,500,000 |
| DOT Vesiolative Hactices pires Hostam | |

| Project Title | Total Appropriation |
|---|---------------------|
| | 750 000 |
| DOJ Second Chance Act Incarcerated Parents | 750,000 |
| Drug and Alcohol Services Non-Block Grant | 23,150,000 |
| Eden Hall Homeless & Housing Supports | 400,000 |
| Emergency Rental Assistance Program | 10,000,000 |
| Financial Empowerment Center | 250,000 |
| FISA Foundation IPV | 75,000 |
| Foundation and Other Initiatives | 10,000,000 |
| Gateway Health Community Care Transition | 950,000 |
| HACP Outside School Program | 1,200,000 |
| Head Start Supplemental Assistance Program | 4,500,000 |
| Heinz Endowments Crisis Prevention | 200,000 |
| Heinz Endowments Homeless & Housing Supports | 2,000,000 |
| Heinz Endowments Racial Disparities | 1,500,000 |
| Heinz Foundation Hello Baby | 1,300,000 |
| Highmark Housing Program | 400,000 |
| Hillman Foundation Homeless & Housing Supports | 1,000,000 |
| Hillman Reimagining Aging | 350,000 |
| Housing Authority City of Pittsburgh | 650,000 |
| HSIF Jail Collaborative | 750,000 |
| HUD CNIG | 5,600,000 |
| HUD CoC Program | 30,000,000 |
| HUD ESG | 2,000,000 |
| HUD OAHMP | 1,150,000 |
| HUD Unsheltered Homelessness | 8,000,000 |
| Human Services Block Grant | 140,250,000 |
| Independent Living Grant | 22,000,000 |
| Information Technology Grant | 10,200,000 |
| Kresge Foundation - Next Generation | 600,000 |
| MacArthur Foundation - Safety & Justice Challenge | 2,000,000 |
| MacArthur Foundation Capstone Grant | 400,000 |
| Mental Health Non-Block Grant | 675,000 |
| MFP START Non-Block Grant | 2,400,000 |
| Neighborhood Resilience Project | 375,000 |
| OCDEL Early Intervention | 21,000,000 |
| OCDEL Early Intervention OCDEL Early Learning Resource Center | 125,000,000 |
| | 3,000,000 |
| OCDEL Hama Visiting Expansion | 500,000 |
| OCDEL Home Visiting Expansion ODS ARPA Non-Block Grant | 2,700,000 |
| UDS AKYA Non-Diock Crain | |

| Project Title | Total Appropriation |
|---|----------------------------|
| | 750,000 |
| OMHSAS First Episode Psychosis | 750,000 |
| OMHSAS Mobile Crisis Response | 3,500,000 |
| OMHSAS Peer Operated Respite | 2,750,000 |
| PA DCED ESG | 1,000,000 |
| PA DHS Caseworker Visitation | 100,000 |
| PA DHS MATP | 13,500,000 |
| Partner4Work Pathway Home | 800,000 |
| PCCD Allegheny County Jail | 500,000 |
| PCCD Community Violence Prevention | 1,500,000 |
| PCCD COSSUP | 500,000 |
| PCCD Grant | 2,000,000 |
| PCCD READI | 1,500,000 |
| PCCD VOCA Grant | 575,000 |
| PDA SHARE | 90,000 |
| PennServe Americorps | 4,250,000 |
| PHARE Alternative Dispute Resolution | 200,000 |
| PHARE Grant | 500,000 |
| PHARE Housing Mobility | 350,000 |
| PHARE Housing Support Specialist | 100,000 |
| PHFA Home4Good | 950,000 |
| Protective Services Under 60 Intake Program | 75,000 |
| RAND Data Partnership | 50,000 |
| RKM Foundation Homeless & Housing Supports | 1,000,000 |
| RKM Foundation Tru North | 150,000 |
| RKM Pitt Opioid PRM | 75,500 |
| SAMHSA Community Thriving ReCAST | 5,000,000 |
| SAMHSA Grant | 2,000,000 |
| SAMHSA MH First Aid Training | 400,000 |
| SAMHSA Permanent Housing Support | 2,500,000 |
| SAMHSA SOC Comm of Practice | 3,000,000 |
| SAMHSA SOC Mental Health Family CM | 7,414,273 |
| SAMHSA Supports for Homeless | 500,000 |
| Senior Farmers Market Nutrition Program | 50,000 |
| Special Grants Initiative | 42,800,000 |
| The Emergency Food Assistance Program | 500,000 |
| Title XIX Other-ADRC | 150,000 |
| Title XIX Pre-Admission Assessment | 5,000,000 |
| | 75,000 |
| University of Pittsburgh Incorporating Home | , |

| Project Title | Total Appropriation |
|--|---------------------|
| URA Housing Opportunity Fund | 3,000,000 |
| Urban Institute Just Home Grant | 350,000 |
| Human Services Annual Grant Total (111) | 1,254,849,773 |
| | |
| 26 - Kane Community Living Centers | |
| AHN Grant | 200,000 |
| ARP Funding - Kane | 2,000,000 |
| Kane Community Living Centers Annual Grant Total (2) | 2,200,000 |
| | |
| 27 - Health | |
| ACED Lead Safe Homes | 9,996 |
| AFM PADOH 24/25 | 150,764 |
| AFM PADOH 25/26 | 306,409 |
| AmeriCorps 24/25 | 550,000 |
| AmeriCorps 25/26 | 550,000 |
| Asthma 24/25 | 370,000 |
| Asthma 25/26 | 370,000 |
| CDC BOLD 24/25 | 500,000 |
| CDC BOLD 25/26 | 500,000 |
| CDC REACH Grant 24/25 | 1,100,000 |
| CDC REACH Grant 25/26 | 1,100,000 |
| CDC Social Determinants of Health - LGBTQ+ | 110,000 |
| Childhood Lead 21/24 | 25,000 |
| Childhood Lead 24/25 | 60,000 |
| CHIME 18/25 | 4,000 |
| Clean Air Grants for Air Polution Control Agencies | 200,945 |
| CMU Public Health Emergency 23/28 | 450,000 |
| Court-Ordered Testing 24/25 | 600,000 |
| Court-Ordered Testing 25/26 | 300,000 |
| COVID-19 EAF Health | 160,000 |
| DOJ Violence Reduction Grants | 500,000 |
| Emergency Preparedness ELC - COVID Grants 24/26 | 40,572,978 |
| Emergency Preparedness Workforce Development 24/25 | 942,310 |
| Emergency Preparedness Workforce Development 25/26 | 1,904,714 |
| Environmental Justice Government to Government | 930,411 |
| EPA/IRA Clean Air Act 23/26 | 200,945 |
| Family Support Grant 24/25 | 710,018 |
| Family Support Grant 25/26 | 1,420,036 |

| Project Title | Total Appropriation |
|--|---------------------|
| Foundation and Other Initiatives | 5,000,000 |
| FQHC Grant | 150,000 |
| Healthcare Associated Infections 24/25 | 200,000 |
| Healthcare Associated Infections 25/26 | 100,000 |
| Healthy Brain Initiative | 2,000,000 |
| Heinz Lifecourse 24/26 | 350,000 |
| Hillman Age Friendly 22/26 | 130,000 |
| HIllman Foundation Grants | 500,000 |
| HIV Prevention 24/25 | 1,100,000 |
| HIV Prevention 25/26 | 2,200,000 |
| Immunization 24/25 | 1,000,000 |
| Immunization 25/26 | 1,000,000 |
| JHF Aids Free Pittsburgh | 20,000 |
| Live Well Allegheny | 15,000 |
| Maternal & Child Health 24/25 | 408,500 |
| Maternal & Child Health 25/26 | 817,000 |
| Mosquito-Borne Disease Control | 267,420 |
| NACCHO Medical Reserve Corps | 7,500 |
| NACCHO SDoH | 80,000 |
| National Air Toxics Trend Site | 179,000 |
| NIH MCH Opioid | 62,000 |
| NIH Step Up | 20,000 |
| Overdose Data to Action - Federal | 2,997,558 |
| Overdose Data to Action - State | 325,000 |
| PADOH Workforce Development | 5,000,000 |
| Perinatal Periods of Risk 24/25 | 50,000 |
| Perinatal Periods of Risk 25/26 | 100,000 |
| PM2.5 | 305,650 |
| Public Health Preparedness 24/25 | 410,151 |
| Public Health Preparedness 25/26 | 879,434 |
| PWSA Lead Activities Grant | 160,000 |
| STD Prevention 24/25 | 1,050,000 |
| STD Prevention 25/26 | 1,050,000 |
| STD Tevention 25/20 STD Testing | 95,000 |
| STI & ESSHCI Grant 25/26 | 600,000 |
| TAG 20/25 | 5,666,950 |
| TAG-20/23 | 3,760,950 |
| TAG-3 23/28 | 1,000,000 |
| IAU-J 23/20 | , , |

| Project Title | Total Appropriation |
|---|---------------------|
| Traffic Safety 24/25 | 400,000 |
| Traffic Safety 25/26 | 180,000 |
| Tuberculosis 24/25 | 100,000 |
| Tuberculosis 25/26 | 35,000 |
| Unintentional Injury Prevention Program 24/25 | 300,000 |
| Unintentional Injury Prevention Program 25/26 | 150,000 |
| WIC Mobile Unit 23/25 | 325,000 |
| Women, Infants, & Children 24/25 | 1,408,280 |
| Women, Infants, & Children 25/26 | 2,816,560 |
| Health Annual Grant Total (75) | 99,370,479 |
| | |
| 31 - Police | |
| 2024 NIBRS Replacement | 200,000 |
| 2025-2026 Project Safe Neighborhoods | 50,000 |
| BJA Strategies for Policing Innovation | 100,000 |
| DCED DNA Testing Grant | 75,000 |
| FY2022 Justice Assistance Grant | 185,000 |
| FY2023 Justice Assistance Grant | 194,000 |
| FY2024 Justice Assistance Grant | 255,000 |
| FY2025 Justice Assistance Grant | 250,000 |
| GEDTF Police-Fire Academy Classroom | 500,000 |
| HIDTA Grant | 160,000 |
| Insurance Fraud Investigation Unit | 175,000 |
| PCCD Law Enforcement Recruitment | 75,000 |
| Police Donations & Foundation Grants | 30,000 |
| Sexual Assault Kit Initiative 23-26 | 900,000 |
| Violent Crimes Unit Grant | 685,000 |
| Police Annual Grant Total (15) | 3,834,000 |
| | |
| 33 - Emergency Services | (0.000 |
| 2018 - 15% NG911 GIS | 68,000 |
| 2018 - 15% Westcore Upgrade | 270,000 |
| 2019 - 15% Dispatch Protocols | 550,000 |
| 2019 - 15% Westcore Upgrade | 375,000 |
| 2020 - 15% Additional Dispatch Protocols | 8,000 |
| 2020 - 15% CAD Upgrade | 2,190,000 |
| 2020 - 15% Protocol Maintenance | 125,000 |
| 2021 - 15% ESInet Project | 17,000 |

| Project Title | Total Appropriation |
|--|---------------------|
| 2022 - 15% Westcore Maintenance | 320,000 |
| 2023 - 15% GIS Post Migration | 70,000 |
| 2023 - 15% ILEC Post Migration | 70,000 |
| 2023 - 15% Region 13 ESInet Maintenance | 800,000 |
| 2023 - 15% Westcore Maintenance | 380,000 |
| 2024 - 15% 9-1-1 Special Projects | 10,000,000 |
| ACES Fire Marshal Projects | 3,000 |
| Fire Academy Foundations and Other Initiatives | 60,000 |
| Fire Marshal Foundations and Other Initiatives | 100,000 |
| Hazard Mitigation Plan Grant | 100,000 |
| HazMat Emergency Preparedness Grant 23/24 | 17,000 |
| HazMat Emergency Preparedness Grant 24/25 | 60,000 |
| HazMat Emergency Preparedness Grant 25/26 | 60,000 |
| Metropolitan Medical Response System | 304,000 |
| PA Hazardous Materials - HMRF Act 165 24/25 | 65,000 |
| PA Hazardous Materials - HMRF Act 165 25/26 | 100,000 |
| Radiation Response Act 147 24/25 | 12,000 |
| Radiation Response Act 147 25/26 | 50,000 |
| State Homeland Security Grant 21/24 | 850,000 |
| State Homeland Security Grant 22/25 | 1,310,000 |
| State Homeland Security Grant 23/26 | 1,400,000 |
| State Homeland Security Grant 24/27 | 1,400,000 |
| State Homeland Security Grant 25/28 | 1,400,000 |
| Urban Area Security Initiative 22/25 | 1,200,000 |
| Urban Area Security Initiative 23/26 | 1,400,000 |
| Urban Area Security Initiative 24/27 | 1,400,000 |
| Urban Area Security Initiative 25/28 | 1,400,000 |
| Emergency Services Annual Grant Total (35) | 27,934,000 |
| | |
| 39 - Sustainability | 4.500.000 |
| Community Fueling Infrastructure Grant | 4,500,000 |
| Energy Efficiency Conservation Block Grant | 751,200 |
| Foundations and Other Initiatives | 250,000 |
| Municipal Assistance Grant | 500,000 |
| Sustainability Annual Grant Total (4) | 6,001,200 |

| Project | Title |
|----------------|-------|
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Total Appropriation

| 3 | |
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| 40 Feeromic Dovelenment | |
| 40 - Economic Development CDBG - Admin. Year 49 (23/24) | 318,005 |
| CDBG - Admin. Year 50 (24/25) | 5,462,035 |
| | 5,064,399 |
| CDBG - Admin. Year 51 (25/26) | 10,161,546 |
| CDBG - CARES CDBC - Projects Veer 42 (16/17) | 2,769,754 |
| CDBG - Projects Year 42 (16/17) | 162,083 |
| CDBG - Projects Year 43 (17/18) | 267,074 |
| CDBG - Projects Year 44 (18/19) | 260,695 |
| CDBG - Projects Year 45 (19/20) | 3,313,691 |
| CDBG - Projects Year 46 (20/21) | 6,012,424 |
| CDBG - Projects Year 47 (21/22) | 10,509,773 |
| CDBG - Projects Year 48 (22/23) | 11,009,971 |
| CDBG - Projects Year 49 (23/24) | 19,881,791 |
| CDBG - Projects Year 50 (24/25) | 4,035,193 |
| Economic Development Admin | 500,000 |
| Energy Future Grant | 417,145 |
| HOME Investment Partnerships Prog. 2017 | 359,437 |
| HOME Investment Partnerships Prog. 2018 | 2,985,026 |
| HOME Investment Partnerships Prog. 2019 | 3,148,858 |
| HOME Investment Partnerships Prog. 2020 | 3,439,118 |
| HOME Investment Partnerships Prog. 2021 | 5,243,382 |
| HOME Investment Partnerships Prog. 2022 | 5,527,985 |
| HOME Investment Partnerships Prog. 2023 | 5,829,664 |
| HOME Investment Partnerships Prog. 2024 | 4,663,731 |
| HOME Investment Partnerships Prog. 2025 | 10,800,000 |
| HOME IP - ARP | 4,116,603 |
| HUD Lead Hazard Reduction 2021 | 8,000,000 |
| HUD Lead Hazard Reduction 2025 | 33,045 |
| PA DOLL Land Hagard Control Grant Program | 30,867 |
| PADOH Lead Hazard Control Grant Program PA Housing Afford. & Rehab. Enhance (PHARE) - 2016 | 175,000 |
| PA Housing Afford. & Rehab. Enhance (PHARE) - 2019 | 190,000 |
| PA Housing Afford & Rehab. Enhance (PHARE) - 2020 | 200,000 |
| PA Housing Afford. & Rehab. Enhance (PHARE) - 2020 PA Housing Afford. & Rehab. Enhance (PHARE) - 2021 | 142,500 |
| PA Housing Afford. & Renaul. Emirance (PHARE) - 2021 | 500,000 |
| PA Housing Afford. & Rehab. Enhance (PHARE) - 2022 | 200,000 |
| PA Housing Afford. & Rehab. Enhance (PHARE) - 2023 PA Housing Afford. & Rehab. Enhance (PHARE) - 2025 | 500,000 |
| Economic Development Annual Grant Total (36) | 136,230,795 |
| Economic Development Annual Grant Potal (50) | |

| Total A | propriat | ion |
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Project Title

| 60 - Court of Common Pleas | |
|---|---------------|
| Allegheny Foundation Grant | 4,152 |
| AOPC MDJ Security Grant 2025 | 200,000 |
| Civil Private Foundation Grants | 300,000 |
| DOJ Bulletproof Vest Grant | 5,200 |
| Foundation and Private Grants | 250,000 |
| Healthy Space Project | 40,000 |
| IV-D Improvement Project | 3,800,000 |
| PCCD CISP PACTT Grant | 34,320 |
| PCCD County Probation Grant In Aid | 1,450,000 |
| PCCD JPO RED Coordinator Grant | 30,000 |
| PCCD Restorative Probation and Treatment Courts | 2,600,000 |
| PNC Healthy Space Grant | 11,000 |
| SJI Pro Se Technical Assistance Grant | 55,000 |
| Court of Common Pleas Annual Grant Total (13) | 8,779,672 |
| | |
| 71 - Sheriff | |
| Law Enforcement Services Fund | 50,000 |
| Law Enforcement Training | 100,000 |
| Sheriff Annual Grant Total (2) | 150,000 |
| | |
| 73 - District Attorney | 150,000 |
| Allegheny County Project Lifesaver | 160,000 |
| Automobile Theft Prosecution | 350,000 |
| Insurance Fraud | |
| District Attorney Annual Grant Total (3) | 660,000 |
| Total (319) | 1,613,936,363 |

SPECIAL ACCOUNTS BUDGET

| Table Tabl | Project Title | Job Number Tota | al Appropriation |
|--|--|-----------------|------------------|
| Law Library Supplemental Filing Fees 12010003 300,000 County Solicitor Special Account Total (1) 300,000 13 - Budget and Finance Opioid Settlement Fund 13130002 28,400,000 Budget and Finance Special Account Total (1) 28,400,000 17 - Medical Examiner 4 17010100 600,000 Act 182 Medical Examiners Education Fund 17010002 750,000 Medical Examiner Special Account Total (2) 1,350,000 Medical Examiner Special Account Total (2) 1,350,000 18 - Court Records 2 Act 28 of 1994 Computer Fund 18220001 2,700,000 Court Records Retention 18010001 350,000 Court Records Special Account Total (2) 3,050,000 20 - Administrative Services 8 20630001 1,000,000 Special Elections Fund SA-20-TBD 1,000,000 1,000,000 Special Events Donations & Sponsorships 20630001 150,000 150,000 Technology Fund SA-20-TBD 1,000,000 4,650,000 Expecial Events Donations & Sponsorships 20630001 150,000 4,65 | 12 Canada Salicitan | | |
| County Solicitor Special Account Total (1) 300,000 13 - Budget and Finance Opioid Settlement Fund 13130002 28,400,000 Budget and Finance Special Account Total (1) 28,400,000 17 - Medical Examiner | v | 12010003 | 300,000 |
| 13 - Budget and Finance Opioid Settlement Fund 13130002 28,400,000 | | 12010005 | |
| Opioid Settlement Fund 13130002 28,400,000 Budget and Finance Special Account Total (1) 28,400,000 17 - Medical Examiner | County Solicitor Special Account Total (1) | | |
| Opioid Settlement Fund 13130002 28,400,000 Budget and Finance Special Account Total (1) 28,400,000 17 - Medical Examiner | 12 Pudget and Finance | | |
| 17 - Medical Examiner | | 13130002 | 28,400,000 |
| 17 - Medical Examiner Act 182 Medical Examiners Education Fund 17010100 600,000 Act 2004-122 ME Vital Statistics Improvement Fund 17010002 750,000 Medical Examiner Special Account Total (2) 1,350,000 | | 13130002 | |
| Act 182 Medical Examiners Education Fund 17010100 600,000 Act 2004-122 ME Vital Statistics Improvement Fund 17010002 750,000 Medical Examiner Special Account Total (2) 1,350,000 18 - Court Records 3 2,700,000 Act 28 of 1994 Computer Fund 18220001 2,700,000 Court Records Retention 18010001 350,000 Court Records Special Account Total (2) 3,050,000 20 - Administrative Services 5 3,050,000 Special Elections Fund SA-20-TBD 1,000,000 Special Events Donations & Sponsorships 20630001 150,000 Technology Fund 20690002 3,500,000 Administrative Services Special Account Total (3) 4,650,000 25 - Human Services 25900002 5,000,000 Affordable Housing Trust Fund 25940029 600,000 Child Welfare Education for Leadership 25920025 2,000,000 Human Services Special Account Total (3) 7,600,000 27 - Health Air Pollution Control Fund 27150001 5,000,000 Clean Air Fund 27150001 | Budget and Finance Special Account Total (1) | | 20,100,000 |
| Act 182 Medical Examiners Education Fund 17010100 600,000 Act 2004-122 ME Vital Statistics Improvement Fund 17010002 750,000 Medical Examiner Special Account Total (2) 1,350,000 18 - Court Records 3 2,700,000 Act 28 of 1994 Computer Fund 18220001 2,700,000 Court Records Retention 18010001 350,000 Court Records Special Account Total (2) 3,050,000 20 - Administrative Services 5 3,050,000 Special Elections Fund SA-20-TBD 1,000,000 Special Events Donations & Sponsorships 20630001 150,000 Technology Fund 20690002 3,500,000 Administrative Services Special Account Total (3) 4,650,000 25 - Human Services 25900002 5,000,000 Affordable Housing Trust Fund 25940029 600,000 Child Welfare Education for Leadership 25920025 2,000,000 Human Services Special Account Total (3) 7,600,000 27 - Health Air Pollution Control Fund 27150001 5,000,000 Clean Air Fund 27150001 | 17 Modical Evaminer | | |
| Act 2004-122 ME Vital Statistics Improvement Fund 17010002 750,000 Medical Examiner Special Account Total (2) 1,350,000 18 - Court Records 3,2700,000 Act 28 of 1994 Computer Fund 18220001 2,700,000 Court Records Retention 18010001 350,000 Court Records Special Account Total (2) 3,050,000 20 - Administrative Services Special Elections Fund SA-20-TBD 1,000,000 Special Events Donations & Sponsorships 20630001 150,000 Technology Fund 20690002 3,500,000 Administrative Services Special Account Total (3) 4,650,000 25 - Human Services 25940029 600,000 AAA Program Income 25940029 600,000 Affordable Housing Trust Fund 25920025 2,000,000 Child Welfare Education for Leadership 25920025 2,000,000 Human Services Special Account Total (3) 7,600,000 27 - Health 27150001 5,000,000 Clean Air Fund 27150001 5,000,000 Dental Sealant 27480004 600,000 | | 17010100 | 600,000 |
| Medical Examiner Special Account Total (2) 1,350,000 18 - Court Records | | | - |
| 18 - Court Records | | | |
| Act 28 of 1994 Computer Fund 18220001 2,700,000 Court Records Retention 18010001 350,000 Court Records Special Account Total (2) 3,050,000 20 - Administrative Services Special Elections Fund SA-20-TBD 1,000,000 Special Events Donations & Sponsorships 20630001 150,000 Technology Fund 20690002 3,500,000 Administrative Services Special Account Total (3) 4,650,000 25 - Human Services 25900002 5,000,000 AAA Program Income 25940029 600,000 Affordable Housing Trust Fund 25940029 600,000 Child Welfare Education for Leadership 25920025 2,000,000 Human Services Special Account Total (3) 7,600,000 27 - Health 27150002 3,500,000 Clean Air Fund 27150001 5,000,000 Dental Sealant 27480004 600,000 Environmental Health Fund 27340001 400,000 Food Certification 27010002 500,000 | Medical Examiner Special Account Total (2) | | |
| Act 28 of 1994 Computer Fund 18220001 2,700,000 Court Records Retention 18010001 350,000 Court Records Special Account Total (2) 3,050,000 20 - Administrative Services Special Elections Fund SA-20-TBD 1,000,000 Special Events Donations & Sponsorships 20630001 150,000 Technology Fund 20690002 3,500,000 Administrative Services Special Account Total (3) 4,650,000 25 - Human Services 25900002 5,000,000 AAA Program Income 25940029 600,000 Affordable Housing Trust Fund 25940029 600,000 Child Welfare Education for Leadership 25920025 2,000,000 Human Services Special Account Total (3) 7,600,000 27 - Health 27150002 3,500,000 Clean Air Fund 27150001 5,000,000 Dental Sealant 27480004 600,000 Environmental Health Fund 27340001 400,000 Food Certification 27010002 500,000 | 18 - Court Records | | |
| Court Records Special Account Total (2) 350,000 20 - Administrative Services Special Elections Fund SA-20-TBD 1,000,000 Special Events Donations & Sponsorships 20630001 150,000 Technology Fund 20690002 3,500,000 Administrative Services Special Account Total (3) 4,650,000 25 - Human Services SAAA Program Income 25900002 5,000,000 Affordable Housing Trust Fund 25940029 600,000 Child Welfare Education for Leadership 25920025 2,000,000 Human Services Special Account Total (3) 7,600,000 27 - Health 27150002 3,500,000 Clean Air Fund 27150001 5,000,000 Dental Sealant 27480004 600,000 Environmental Health Fund 27340001 400,000 Food Certification 27010002 500,000 | | 18220001 | 2,700,000 |
| Court Records Special Account Total (2) 3,050,000 20 - Administrative Services Special Elections Fund SA-20-TBD 1,000,000 Special Events Donations & Sponsorships 20630001 150,000 Technology Fund 20690002 3,500,000 Administrative Services Special Account Total (3) 4,650,000 25 - Human Services SAAA Program Income 25900002 5,000,000 Affordable Housing Trust Fund 25940029 600,000 Child Welfare Education for Leadership 25920025 2,000,000 Human Services Special Account Total (3) 7,600,000 27 - Health 27150002 3,500,000 Clean Air Fund 27150001 5,000,000 Dental Sealant 27480004 600,000 Environmental Health Fund 27340001 400,000 Food Certification 27010002 500,000 | | 18010001 | 350,000 |
| 20 - Administrative Services Special Elections Fund SA-20-TBD 1,000,000 Special Events Donations & Sponsorships 20630001 150,000 Technology Fund 20690002 3,500,000 Administrative Services Special Account Total (3) 4,650,000 25 - Human Services 25900002 5,000,000 AAA Program Income 25940029 600,000 Affordable Housing Trust Fund 25920025 2,000,000 Child Welfare Education for Leadership 25920025 2,000,000 Human Services Special Account Total (3) 7,600,000 27 - Health 27150002 3,500,000 Clean Air Fund 27150001 5,000,000 Dental Sealant 27480004 600,000 Environmental Health Fund 27340001 400,000 Food Certification 27010002 500,000 | | | 3,050,000 |
| Special Elections Fund SA-20-TBD 1,000,000 Special Events Donations & Sponsorships 20630001 150,000 Technology Fund 20690002 3,500,000 Administrative Services Special Account Total (3) 4,650,000 25 - Human Services 25900002 5,000,000 AAA Program Income 25940029 600,000 Affordable Housing Trust Fund 25920025 2,000,000 Child Welfare Education for Leadership 25920025 2,000,000 Human Services Special Account Total (3) 7,600,000 27 - Health 27150002 3,500,000 Clean Air Fund 27150001 5,000,000 Dental Sealant 27480004 600,000 Environmental Health Fund 27340001 400,000 Food Certification 27010002 500,000 | Court Records Special Process 2 300 (2) | | |
| Special Elections Fund SA-20-TBD 1,000,000 Special Events Donations & Sponsorships 20630001 150,000 Technology Fund 20690002 3,500,000 Administrative Services Special Account Total (3) 4,650,000 25 - Human Services 25900002 5,000,000 AAA Program Income 25940029 600,000 Affordable Housing Trust Fund 25920025 2,000,000 Child Welfare Education for Leadership 25920025 2,000,000 Human Services Special Account Total (3) 7,600,000 27 - Health 27150002 3,500,000 Clean Air Fund 27150001 5,000,000 Dental Sealant 27480004 600,000 Environmental Health Fund 27340001 400,000 Food Certification 27010002 500,000 | 20 - Administrative Services | | |
| Special Events Donations & Sponsorships 20630001 150,000 Technology Fund 20690002 3,500,000 Administrative Services Special Account Total (3) 4,650,000 | | SA-20-TBD | 1,000,000 |
| Technology Fund 20690002 3,500,000 Administrative Services Special Account Total (3) 4,650,000 25 - Human Services 3,500,000 AAA Program Income 25900002 5,000,000 Affordable Housing Trust Fund 25940029 600,000 Child Welfare Education for Leadership 25920025 2,000,000 Human Services Special Account Total (3) 7,600,000 27 - Health 27150002 3,500,000 Clean Air Fund 27150001 5,000,000 Dental Sealant 27480004 600,000 Environmental Health Fund 27340001 400,000 Food Certification 27010002 500,000 | _ | 20630001 | 150,000 |
| Administrative Services Special Account Total (3) 4,650,000 25 - Human Services 25900002 5,000,000 AAA Program Income 25940029 600,000 Affordable Housing Trust Fund 25920025 2,000,000 Child Welfare Education for Leadership 25920025 2,000,000 Human Services Special Account Total (3) 7,600,000 27 - Health 27150002 3,500,000 Clean Air Fund 27150001 5,000,000 Dental Sealant 27480004 600,000 Environmental Health Fund 27340001 400,000 Food Certification 27010002 500,000 | * | 20690002 | 3,500,000 |
| 25 - Human Services 25900002 5,000,000 AAA Program Income 25940029 600,000 Affordable Housing Trust Fund 25920025 2,000,000 Child Welfare Education for Leadership 25920025 2,000,000 Human Services Special Account Total (3) 7,600,000 27 - Health 27150002 3,500,000 Clean Air Fund 27150001 5,000,000 Dental Sealant 27480004 600,000 Environmental Health Fund 27340001 400,000 Food Certification 27010002 500,000 | | | 4,650,000 |
| AAA Program Income Affordable Housing Trust Fund Child Welfare Education for Leadership 25920025 2,000,000 Human Services Special Account Total (3) 7,600,000 27 - Health Air Pollution Control Fund Clean Air Fund Dental Sealant Environmental Health Fund Food Certification 25920025 2,000,000 2592 | • | | |
| Affordable Housing Trust Fund Child Welfare Education for Leadership 25920025 2,000,000 Human Services Special Account Total (3) 7,600,000 27 - Health Air Pollution Control Fund Clean Air Fund Dental Sealant Environmental Health Fund Food Certification 25940029 2,000,000 2,000,000 3,500,000 27150001 5,000,000 600,000 27480004 600,000 27010002 500,000 | 25 - Human Services | | |
| Affordable Housing Trust Fund Child Welfare Education for Leadership 25920025 2,000,000 Human Services Special Account Total (3) 7,600,000 27 - Health Air Pollution Control Fund Clean Air Fund 27150001 27150001 5,000,000 Dental Sealant 27480004 Environmental Health Fund Food Certification 27010002 500,000 | AAA Program Income | 25900002 | 5,000,000 |
| Child Welfare Education for Leadership 25920025 2,000,000 Human Services Special Account Total (3) 7,600,000 27 - Health 27150002 3,500,000 Clean Air Fund 27150001 5,000,000 Dental Sealant 27480004 600,000 Environmental Health Fund 27340001 400,000 Food Certification 27010002 500,000 | - | 25940029 | 600,000 |
| Human Services Special Account Total (3) 7,600,000 27 - Health 27150002 3,500,000 Air Pollution Control Fund 27150001 5,000,000 Clean Air Fund 27480004 600,000 Dental Sealant 27340001 400,000 Environmental Health Fund 27340001 400,000 Food Certification 27010002 500,000 | _ | 25920025 | 2,000,000 |
| Air Pollution Control Fund 27150002 3,500,000 Clean Air Fund 27150001 5,000,000 Dental Sealant 27480004 600,000 Environmental Health Fund 27340001 400,000 Food Certification 27010002 500,000 | | | 7,600,000 |
| Air Pollution Control Fund 27150002 3,500,000 Clean Air Fund 27150001 5,000,000 Dental Sealant 27480004 600,000 Environmental Health Fund 27340001 400,000 Food Certification 27010002 500,000 | | | |
| Clean Air Fund 27150001 5,000,000 Dental Sealant 27480004 600,000 Environmental Health Fund 27340001 400,000 Food Certification 27010002 500,000 | 27 - Health | | |
| Dental Sealant 27480004 600,000 Environmental Health Fund 27340001 400,000 Food Certification 27010002 500,000 120,000 120,000 | Air Pollution Control Fund | 27150002 | • |
| Environmental Health Fund 27340001 400,000 Food Certification 27010002 500,000 | Clean Air Fund | 27150001 | |
| Food Certification 27010002 500,000 | Dental Sealant | 27480004 | |
| 1000 Certification 120,000 | Environmental Health Fund | 27340001 | , |
| Food Safety Program 27340026 120,000 | Food Certification | 27010002 | · · |
| | Food Safety Program | 27340026 | 120,000 |

| Project Title | Job Number | Total Appropriation |
|---|------------|---------------------|
| Immunization Coalition | 27480079 | 56,000 |
| Radon Program | 27340002 | 10,000 |
| Staff Training Fund | 27480003 | 3,000 |
| Title V Air Pollution | 27150003 | 4,000,000 |
| Vaccine Revolving Fund | 27480001 | 1,485,000 |
| Health Special Account Total (11) | | 15,674,000 |
| 40. I 'I | | |
| 30 - Jail Incarcerated Individuals Welfare Fund | 30020001 | 3,000,000 |
| | 3002001 | 1,000,000 |
| Jail Booking Center Fees | 30020013 | 4,000,000 |
| Jail Special Account Total (2) | | 4,000,000 |
| 31 - Police | | |
| Allegheny County Police Academy | 31570001 | 175,000 |
| Police/District Attorney Forfeiture Fund | 31570004 | 40,000 |
| US DOJ Equitable Sharing Fund | 31570002 | 470,000 |
| Police Special Account Total (3) | | 685,000 |
| | 4 | |
| 33 - Emergency Services | 00010110 | 20,000,000 |
| Act 12 9-1-1 | 33019110 | 39,000,000 |
| Emergency Management Performance Fund | 33010002 | 425,000 |
| Fire Training Academy Fund | 33010064 | 400,000 |
| HAZMAT Emergency Response - PA Act 165 | 33010003 | 450,000 |
| Emergency Services Special Account Total (4) | | 40,275,000 |
| 35 - Public Works | | |
| Public Works Services | 35010001 | 900,000 |
| Public Works Special Account Total (1) | | 900,000 |
| | | |
| 37 - Parks | 37020003 | 300,000 |
| Parks Donations & Sponsorships | 37020003 | 300,000 |
| Parks Special Account Total (1) | | 300,000 |
| 40 - Economic Development | | |
| Affordable Housing Trust Fund | 40030019 | 4,810,000 |
| Allegheny County Demolition Fund | 40030138 | 7,985,680 |
| US Steel Fund | 40030152 | 900,000 |
| Economic Development Special Account Total (3) | | 13,695,680 |

| 60 - Court of Common Pleas | | |
|--|----------|------------|
| AC Bar Association Court Renovation | 60270007 | 11,200 |
| Act 24 Counsel Reimbursement | 60010001 | 310,000 |
| Act 35 Supervision Fees | 60140001 | 3,980,000 |
| Adoption Counseling | 60510001 | 55,000 |
| Child Care Facility | 60010020 | 250,000 |
| Child Support Enforcement | 60360003 | 21,250,000 |
| Court Reimbursements | 60010015 | 530,000 |
| Court Reporter Network | 60010018 | 35,000 |
| Court Technology & Education | 60010027 | 575,000 |
| Donated Jury Fees | 60270001 | 90,000 |
| DUI Alcohol Highway Safety | 60140003 | 3,600,000 |
| Electronic Monitoring | 60010003 | 1,900,000 |
| Generations Program | 60270002 | 900,000 |
| Interlock Program | 60140004 | 1,500,00 |
| Orphans Court - Special | 60510002 | 60,00 |
| Safe Streets Task Force Forfeiture Fund | 60010034 | 400,00 |
| Court of Common Pleas Special Account Total (16) | | 35,446,20 |
| | | |
| 70 - Controller | | |
| City of Pittsburgh Service Center | 70010004 | 125,00 |
| Controller Special Account Total (1) | | 125,00 |
| 71 - Sheriff | | |
| Act 47 Computer Fund | 71010012 | 800,00 |
| Sheriff Special Revenue Account | 71010013 | 6,000,00 |
| US DOJ Equitable Sharing Fund | 71010002 | 1,300,00 |
| US DOT Equitable Sharing Fund | 71010020 | 75,00 |
| Sheriff Special Account Total (4) | | 8,175,00 |
| | | |
| 72 - Treasurer | | |
| Treasurer Delinquent Tax & Municipal Claims | 72010001 | 275,00 |
| Treasurer Tax Certification & Advertising | 72010013 | 750,00 |
| Treasurer Special Account Total (2) | | 1,025,00 |

| Project Title | Job Number | Total Appropriation |
|---|------------|---------------------|
| 73 - District Attorney | | |
| DA Forfeiture - Controlled Substance Fund | 73010157 | 1,250,000 |
| Law Enforcement Assistance Fund | 73010002 | 100,000 |
| Opioid Settlement Fund | SA-73-TBD | 250,000 |
| Precious Metals Administrative Fee Fund | 73010142 | 50,000 |
| US DOJ Equitable Sharing Fund | 73010003 | 750,000 |
| US DOT Equitable Sharing Fund | 73010004 | 50,000 |
| District Attorney Special Account Total (6) | | 2,450,000 |
| | | |
| Total (66) | | 168,100,880 |