

# **ALLEGHENY COUNTY**

## **2012 BUDGET**

- OPERATING BUDGET  
BILL NO. 6622-11**

**ENACTED BY COUNCIL  
12/6/2011**

**UNSIGNED BY THE CHIEF EXECUTIVE**

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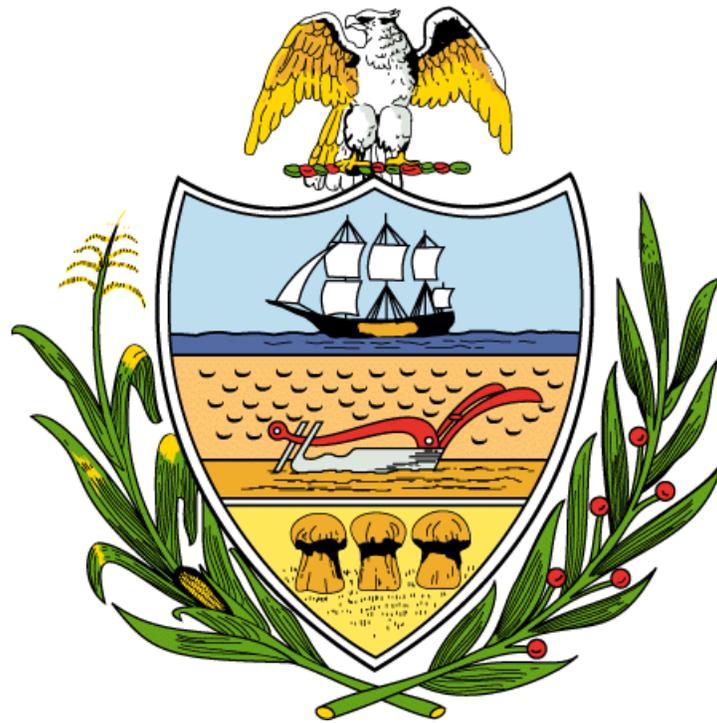
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# COUNTY OF ALLEGHENY, PA

## 2012 COUNTY BUDGETS

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**Rich Fitzgerald**  
Chief Executive

**DEPARTMENT OF BUDGET AND FINANCE**

Warren S. Finkel, Director  
Gregory S. Casciato  
Peter D. Schepis  
Mark M. Roukous  
Geoffrey A. Brandon  
Gina G. Buzzard

**OFFICE OF THE COUNTY MANAGER**

James M. Flynn, Jr., County Manager

**OFFICE OF COUNTY COUNCIL**

Dr. Charles Martoni, President  
Nicholas Futules, Vice-President  
William Russell Robinson, Chairman  
Committee on Budget and Finance

# ALLEGHENY COUNTY GOVERNMENT OFFICIALS

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## Elected Officials

### COUNTY EXECUTIVE

**Rich Fitzgerald**  
**(412) 350-6500**

### COUNTY COUNCIL PRESIDENT

**Dr. Charles Martoni**  
**(412) 350-6560**

### ALLEGHENY COUNTY COURT OF COMMON PLEAS

<b>President Judge</b>	Donna Jo McDaniel	(412) 350-5434
<b>Court Administrator</b>	Ray Billotte	(412) 350-5410

### ALLEGHENY COUNTY ROW OFFICES

<b>Controller</b>	Chelsa Wagner	(412) 350-4650
<b>District Attorney</b>	Stephen A. Zappala, Jr., Esq.	(412) 350-4403
<b>Sheriff</b>	William P. Mullen	(412) 350-4711
<b>Treasurer</b>	John K. Weinstein	(412) 350-4100

## Appointed Officials

<b>County Manager</b>	James M. Flynn, Jr.	(412) 350-7373
<b>Director, Budget and Finance</b>	Warren S. Finkel	(412) 350-5130
<b>County Solicitor</b>	Andrew F. Szefi	(412) 350-1128
<b>Director, Administrative Services</b>	Timothy H. Johnson	(412) 350-6109
<b>Director, Economic Development</b>	Dennis M. Davin	(412) 350-1000
<b>Chief, Emergency Services</b>	Alvin Henderson, Jr.	(412) 473-2550
<b>Director, Court Records</b>	Kate Barkman	(412) 350-5323
<b>Director, Health Department</b>	Ronald Voorhees, MD	(412) 578-8008
<b>Director, Human Resources</b>	Kathleen M. Kennedy	(412) 350-2668
<b>Director, Public Works</b>	Joseph A. Olczak	(412) 350-4005
<b>Director, Human Services</b>	Marc Cherna	(412) 350-5705
<b>Director, Kane Regional Centers</b>	Dennis R. Biondo	(412) 422-6050
<b>Director, Medical Examiner</b>	Karl E. Williams	(412) 350-4813
<b>Director, MBE/DBE/WBE</b>	Ruth Bird-Smith	(412) 350-4309
<b>Director, Shuman Juvenile Detention Center</b>	William T. Simmons	(412) 661-6806
<b>District Court Administrator</b>	Raymond L. Billotte	(412) 350-5410
<b>Police Superintendent</b>	Charles W. Moffatt	(412) 473-1200
<b>Public Defender</b>	Elliot C. Howsie	(412) 350-3718
<b>Real Estate Manager</b>	Valerie McDonald-Robert	(412) 350-4226
<b>Acting Jail Warden</b>	William S. Stickman, III	(412) 350-2000
<b>County Council Budget Director</b>	Walter W. Szymanski	(412) 350-5742

# ALLEGHENY COUNTY GOVERNMENT OFFICIALS

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<b>Elected Officials - Cont'd</b>		
<b><u>COUNTY COUNCIL</u></b>		
<b>Council-at-Large</b>	John P. DeFazio (D)	(412) 350-6516
<b>Council-at-Large</b>	Heather Heidelbaugh (R)	(412) 350-6520
<b>Council District 1</b>	Matt Drozd (R)	(412) 350-6525
<b>Council District 2</b>	Jan Rea (R)	(412) 350-6530
<b>Council District 3</b>	James Burn, Jr. (D)	(412) 350-6535
<b>Council District 4</b>	Michael J. Finnerty (D)	(412) 350-6540
<b>Council District 5</b>	Vince Gastgeb (R)	(412) 350-6545
<b>Council District 6</b>	John F. Palmiere (D)	(412) 350-6550
<b>Council District 7</b>	Nicholas Futules (D)	(412) 350-6555
<b>Council District 8</b>	Dr. Charles J. Martoni (D) **	(412) 350-6560
<b>Council District 9</b>	Robert J. Macey (D)	(412) 350-6565
<b>Council District 10</b>	William Russell Robinson (D)	(412) 350-6570
<b>Council District 11</b>	Barbara Daly Danko (D)	(412) 350-6575
<b>Council District 12</b>	James Ellenbogen (D)	(412) 350-6580
<b>Council District 13</b>	Amanda Green Hawkins (D)	(412) 350-6585

\* - President of Council

\*\* - Vice President of Council

## COUNTY COUNCIL DISTRICTS BY MUNICIPALITY

There are thirteen council districts in Allegheny County. Two Councilpersons are elected at large.

<u>MUNICIPALITY:</u>	<u>DISTRICT #:</u>	<u>MUNICIPALITY:</u>	<u>DISTRICT #:</u>
Aleppo Township	District 1	Forest Hills Borough	District 7
Aspinwall Borough	District 3	Forward Township	District 5
Avalon Borough	District 1	Fox Chapel Borough	District 3
Baldwin Borough	District 6	Franklin Park Borough	District 1
Baldwin Township	District 6	Frazer Township	District 3
Bell Acres Borough	District 1	Glassport Borough	District 9
Bellevue Borough	District 1	Glenfield Borough	District 1
Ben Avon Borough	District 1	Greentree Borough	District 4
Ben Avon Heights Borough	District 1	Hampton Township	District 3
Bethel Park Borough	District 5	Harmar Township	District 3
Blawnox Borough	District 3	Harrison Township	District 3
Brackenridge Borough	District 3	Haysville Borough	District 1
Braddock Borough	District 9	Heidelberg Borough	District 4
Braddock Hills Borough	District 8	Homestead Borough	District 9
Bradford Woods Borough	District 1	Indiana Township	District 3
Brentwood Borough	District 6	Ingram Borough	District 4
Bridgeville Borough	District 4	Jefferson Borough	District 5
Carnegie Borough	District 4	Kennedy Township	District 1
Castle Shannon Borough	District 6	Kilbuck Township	District 1
Chalfant Borough	District 8	Leet Township	District 1
Cheswick Borough	District 3	Leetsdale Borough	District 1
Churchill Borough	District 7	Liberty Borough	District 5
Clairton City	District 5	Lincoln Borough	District 5
Collier Township	District 4	Marshall Township	District 1
Coraopolis Borough	District 1	McCandless Township	District 2
Crafton Borough	District 4	McDonald Borough	District 4
Crescent Township	District 1	McKees Rocks Borough	District 12
Dormont Borough	District 6	McKeesport City	District 9
Dravosburg Borough	District 9	Millvale Borough	District 13
Duquesne City	District 9	Monroeville Borough	District 8
East Deer Township	District 3	Moon Township	District 1
East McKeesport Borough	District 8	Mount Lebanon Township	District 6
East Pittsburgh	District 8	Mount Oliver Borough	District 11
Edgewood Borough	District 8	Munhall Borough	District 9
Edgeworth Borough	District 1	Neville Township	District 1
Elizabeth Borough	District 5	North Braddock Borough	District 8
Elizabeth Township	District 5	North Fayette Township	District 4
Emsworth Borough	District 1	North Versailles Township	District 8
Etna Borough	District 3	Oakdale Borough	District 4
Fawn Township	District 3	Oakmont Borough	District 7
Findlay Township	District 4	O'Hara Township	District 3

## COUNTY COUNCIL DISTRICTS BY MUNICIPALITY

There are thirteen council districts in Allegheny County. Two Councilpersons are elected at large.

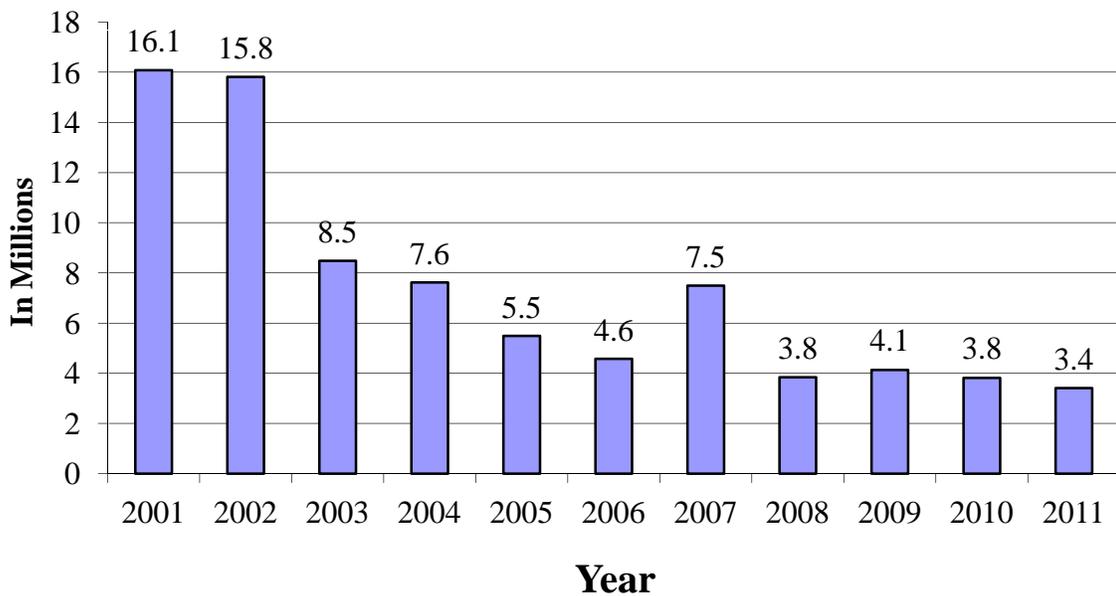
<u>MUNICIPALITY:</u>	<u>DISTRICT #:</u>	<u>MUNICIPALITY:</u>	<u>DISTRICT #:</u>
Ohio Township	District 1	Port Vue Borough	District 9
Osborne Borough	District 1	Rankin Borough	District 9
Penn Hills Township	District 7	Reserve Township	District 2
Pennsbury Village Borough	District 1	Richland Township	District 3
Pine Township	District 3	Robinson Township	District 1
Pitcairn Borough	District 8	Ross Township	District 2
Pittsburgh Ward 01	District 13	Rosslyn Farms Borough	District 4
Pittsburgh Ward 02	District 13	Scott Township	District 4
Pittsburgh Ward 03	District 10	Sewickley Borough	District 1
Pittsburgh Ward 04	Districts 10, 11	Sewickley Heights Borough	District 1
Pittsburgh Ward 05	District 10	Sewickley Hills Borough	District 1
Pittsburgh Ward 06	District 13	Shaler Township	District 2
Pittsburgh Ward 07	District 11	Sharpsburg Borough	District 3
Pittsburgh Ward 08	District 10	South Fayette Township	District 4
Pittsburgh Ward 09	District 13	South Park Township	District 5
Pittsburgh Ward 10	District 13	South Versailles Township	District 5
Pittsburgh Ward 11	District 10	Springdale Borough	District 7
Pittsburgh Ward 12	District 10	Springdale Township	District 7
Pittsburgh Ward 13	District 10	Stowe Township	District 12
Pittsburgh Ward 14	Districts 10, 11	Swissvale Borough	District 8
Pittsburgh Ward 15	District 11	Tarentum Borough	District 3
Pittsburgh Ward 16	District 11	Thornburg Borough	District 4
Pittsburgh Ward 17	Districts 11, 13	Trafford Borough	District 8
Pittsburgh Ward 18	Districts 12, 13	Turtle Creek Borough	District 8
Pittsburgh Ward 19	District 12	Upper St. Clair Township	District 4
Pittsburgh Ward 20	District 12	Verona Borough	District 7
Pittsburgh Ward 21	District 13	Versailles Borough	District 9
Pittsburgh Ward 22	District 13	Wall Borough	District 8
Pittsburgh Ward 23	District 13	West Deer Township	District 3
Pittsburgh Ward 24	District 13	West Elizabeth Borough	District 5
Pittsburgh Ward 25	District 13	West Homestead Borough	District 9
Pittsburgh Ward 26	District 13	West Mifflin Borough	District 9
Pittsburgh Ward 27	District 13	West View Borough	District 2
Pittsburgh Ward 28	District 12	Whitaker Borough	District 9
Pittsburgh Ward 29	District 12	White Oak Borough	District 8
Pittsburgh Ward 30	Districts 12, 13	Whitehall Borough	District 6
Pittsburgh Ward 31	District 11	Wilkins Township	District 8
Pittsburgh Ward 32	District 12	Wilkinsburg Borough	District 10
Pleasant Hills Borough	District 5	Wilmerding Borough	District 8
Plum Borough	District 7		

**TAXABLE COUNTY-WIDE ASSESSED VALUATION ON  
REAL PROPERTY  
2002 - 2012**

Year	Certified Market Valuation	Annual Change	Comparable Millage Rates	Annual Change
2002	61,740,724,453		4.690	
2003	58,161,646,272	-5.80%	4.690	--
2004	56,481,403,900	-2.89%	4.690	--
2005	56,673,091,534	0.34%	4.690	--
2006	56,860,725,005	0.33%	4.690	--
2007	57,774,542,292	1.61%	4.690	--
2008	57,652,196,967	-0.21%	4.690	--
2009	58,194,680,704	0.94%	4.690	--
2010	58,710,386,788	0.89%	4.690	--
2011	58,918,965,521	0.36%	4.690	--
2012	59,154,514,413	0.40%	5.690	21.32%

## HISTORY OF REAL ESTATE TAX REFUNDS 2001 - 2011

Year	General Fund	Debt Service Fund	Total County
2001	12,136,318	3,947,620	16,083,938
2002	11,672,554	4,146,415	15,818,969
2003	6,642,368	1,841,227	8,483,595
2004	6,413,805	1,200,482	7,614,287
2005	4,389,363	1,096,051	5,485,414
2006	3,666,754	903,787	4,570,541
2007	6,053,778	1,439,127	7,492,905
2008	3,076,825	764,264	3,841,089
2009	3,620,776	515,007	4,135,783
2010	2,856,332	957,868	3,814,200
2011	2,679,495	723,980	3,403,475



Source: 2001-2011, County of Allegheny, Comprehensive Annual Financial Reports.

**Municipal [2011] and School District [2011] Tax Millage Rates  
Showing Allegheny County's Percentage of the Total Tax Millage**

2011 Municipality Millage		2011 School District Millage		County Millage	Total Millage	% of Co. to Total
Aleppo Township	5.000	Quaker Valley [U 1%]	20.950	4.690	30.640	15%
<b>Aspinwall Borough</b>	6.250	<b>Fox Chapel Area [U 1%]</b>	21.558	4.690	32.498	14%
Avalon Borough	9.010	Northgate	28.600	4.690	42.300	11%
Baldwin Borough	6.610	<b>Baldwin-Whitehall</b>	23.400	4.690	34.700	14%
Baldwin Township	9.500	<b>Baldwin-Whitehall</b>	23.400	4.690	37.590	12%
Bell Acres Borough [U 11%]	5.000	Quaker Valley [U 1%]	20.950	4.690	30.640	15%
Bellevue Borough	7.000	Northgate	28.600	4.690	40.290	12%
Ben Avon Borough [D 1%]	5.610	<b>Avonworth</b>	20.000	4.690	30.300	15%
Ben Avon Heights Borough	6.500	<b>Avonworth</b>	20.000	4.690	31.190	15%
Bethel Park Borough	2.180	<b>Bethel Park [U 2%]</b>	24.970	4.690	31.840	15%
Blawnox Borough	9.740	<b>Fox Chapel Area [U 1%]</b>	21.558	4.690	35.988	13%
Brackenridge Borough	5.770	Highlands	24.410	4.690	34.870	13%
<b>Braddock Borough</b>	11.700	<b>Woodland Hills</b>	25.650	4.690	42.040	11%
Braddock Hills Borough	7.000	<b>Woodland Hills</b>	25.650	4.690	37.340	13%
<b>Bradford Woods Borough</b>	2.225	North Allegheny [U 3%]	20.260	4.690	27.175	17%
Brentwood Borough	8.500	Brentwood	28.270	4.690	41.460	11%
<b>Bridgeville Borough</b>	6.750	Chartiers Valley	19.880	4.690	31.320	15%
Carnegie Borough	7.200	Carlynton	24.150	4.690	36.040	13%
Castle Shannon Borough [U 19%]	9.400	Keystone Oaks	22.030	4.690	36.120	13%
<b>Chalfant Borough [D 13%]</b>	6.900	<b>Woodland Hills</b>	25.650	4.690	37.240	13%
<b>Cheswick Borough</b>	6.500	<b>Allegheny Valley</b>	23.460	4.690	34.650	14%
<b>Churchill Borough</b>	5.750	<b>Woodland Hills</b>	25.650	4.690	36.090	13%
Collier Township	3.500	Chartiers Valley	19.880	4.690	28.070	17%
Coraopolis Borough	10.500	Cornell [U 8%]	25.955	4.690	41.145	11%
Crafton Borough	8.750	Carlynton	24.150	4.690	37.590	12%
Crescent Township	6.500	<b>Moon Area</b>	21.300	4.690	32.490	14%
Dormont Borough	14.000	Keystone Oaks	22.030	4.690	40.720	12%
Dravosburg Borough	5.315	<b>McKeesport Area [U 2%]</b>	17.050	4.690	27.055	17%
<b>East Deer Township [U 9%]</b>	6.000	<b>Deer Lakes [U 2%]</b>	26.690	4.690	37.380	13%
East McKeesport Borough [U 33%]	8.100	East Allegheny	27.540	4.690	40.330	12%
East Pittsburgh Borough	15.150	<b>Woodland Hills</b>	25.650	4.690	45.490	10%
<b>Edgewood Borough</b>	8.161	<b>Woodland Hills</b>	25.650	4.690	38.501	12%

Source: County Treasurer's website

Bold text indicate a change from 2010 either up [U] or down [D]

**Municipal [2011] and School District [2011] Tax Millage Rates**  
**Showing Allegheny County's Percentage of the Total Tax Millage**

2011 Municipality Millage		2011 School District Millage		County Millage	Total Millage	% of Co. to Total
Edgeworth Borough	5.400	Quaker Valley [U 1%]	20.950	4.690	31.040	15%
Elizabeth Borough	8.000	<b>Elizabeth-Forward [U 5%]</b>	25.012	4.690	37.702	12%
Elizabeth Township	4.429	<b>Elizabeth-Forward [U 5%]</b>	25.012	4.690	34.131	14%
Emsworth Borough	5.000	<b>Avonworth</b>	20.000	4.690	29.690	16%
Etna Borough	9.000	Shaler Area	25.630	4.690	39.320	12%
Fawn Township	3.500	Highlands	24.410	4.690	32.600	14%
Findlay Township	1.950	West Allegheny	22.000	4.690	28.640	16%
Forest Hills Borough	8.350	<b>Woodland Hills</b>	25.650	4.690	38.690	12%
Forward Township	2.950	<b>Elizabeth-Forward [U 5%]</b>	25.012	4.690	32.652	14%
<b>Fox Chapel Borough [U 4%]</b>	2.400	<b>Fox Chapel Area [U 1%]</b>	21.558	4.690	28.648	16%
Franklin Park Borough	1.283	North Allegheny [U 3%]	20.260	4.690	26.233	18%
Frazer Township	1.550	<b>Deer Lakes [U 2%]</b>	26.690	4.690	32.930	14%
Glassport Borough	8.990	South Allegheny [U 2%]	18.490	4.690	32.170	15%
<b>Glenfield Borough [D 31%]</b>	4.150	Quaker Valley [U 1%]	20.950	4.690	29.790	16%
Green Tree Borough	4.350	Keystone Oaks	22.030	4.690	31.070	15%
Hampton Township	2.505	<b>Hampton [U 2%]</b>	21.350	4.690	28.545	16%
Harmar Township	5.000	<b>Allegheny Valley</b>	23.460	4.690	33.150	14%
Harrison Township	5.250	Highlands	24.410	4.690	34.350	14%
Haysville Borough	5.500	Quaker Valley [U 1%]	20.950	4.690	31.140	15%
Heidelberg Borough	8.500	Chartiers Valley	19.880	4.690	33.070	14%
Homestead Borough [U 30%]	13.000	Steel Valley	24.169	4.690	41.859	11%
Indiana Township	3.000	<b>Fox Chapel Area [U 1%]</b>	21.558	4.690	29.248	16%
Ingram Borough	7.500	Montour	18.900	4.690	31.090	15%
Jefferson Borough	5.630	West Jefferson Hills	21.080	4.690	31.400	15%
Kennedy Township	1.950	Montour	18.900	4.690	25.540	18%
<b>Kilbuck Township</b>	6.500	<b>Avonworth</b>	20.000	4.690	31.190	15%
Leet Township	7.000	Quaker Valley [U 1%]	20.950	4.690	32.640	14%
<b>Leetsdale Borough</b>	10.000	Quaker Valley [U 1%]	20.950	4.690	35.640	13%
<b>Liberty Borough [D 2%]</b>	4.000	South Allegheny [U 2%]	18.490	4.690	27.180	17%
<b>Lincoln Borough</b>	6.800	South Allegheny [U 2%]	18.490	4.690	29.980	16%
Marshall Township	1.700	North Allegheny [U 3%]	20.260	4.690	26.650	18%
McCandless Township	1.500	North Allegheny [U 3%]	20.260	4.690	26.450	18%

Source: County Treasurer's website

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Showing Allegheny County's Percentage of the Total Tax Millage**

2011 Municipality Millage		2011 School District Millage		County Millage	Total Millage	% of Co. to Total
McKees Rocks Borough	8.000	Sto-Rox	25.000	4.690	37.690	12%
Millvale Borough	9.000	Shaler Area	25.630	4.690	39.320	12%
Monroeville Borough	2.200	Gateway	21.020	4.690	27.910	17%
Moon Township	3.280	<b>Moon Area</b>	21.300	4.690	29.270	16%
Mount Lebanon Township [D 3%]	4.760	<b>Mount Lebanon</b>	26.630	4.690	36.080	13%
Mount Oliver Borough	13.500	Pittsburgh	13.920	4.690	32.110	15%
<b>Munhall Borough</b>	10.750	Steel Valley	24.169	4.690	39.609	12%
Neville Township	4.750	Cornell [U 8%]	25.955	4.690	35.395	13%
North Braddock Borough	11.000	<b>Woodland Hills</b>	25.650	4.690	41.340	11%
<b>North Fayette Township</b>	3.900	West Allegheny	22.000	4.690	30.590	15%
<b>North Versailles Twnshp</b>	8.000	East Allegheny	27.540	4.690	40.230	12%
<b>Oakdale Borough</b>	4.000	West Allegheny	22.000	4.690	30.690	15%
Oakmont Borough	4.500	<b>Riverview [U 3%]</b>	24.786	4.690	33.976	14%
O'Hara Township	2.200	<b>Fox Chapel Area [U 1%]</b>	21.558	4.690	28.448	16%
Ohio Township	2.750	<b>Avonworth</b>	20.000	4.690	27.440	17%
<b>Osborne Borough</b>	4.150	Quaker Valley [U 1%]	20.950	4.690	29.790	16%
<b>Penn Hills Township [U 5%]</b>	5.350	Penn Hills	24.810	4.690	34.850	13%
Pennsbury Village Borough	5.900	Montour	18.900	4.690	29.490	16%
Pine Township	1.200	Pine-Richland [U 8%]	21.908	4.690	27.798	17%
Pitcairn Borough	5.750	Gateway	21.020	4.690	31.460	15%
Pittsburgh, City of	10.800	Pittsburgh	13.920	4.690	29.410	16%
Pleasant Hills Borough	6.607	West Jefferson Hills	21.080	4.690	32.377	14%
Plum Borough	4.300	Plum	22.200	4.690	31.190	15%
<b>Port Vue Borough [U 15%]</b>	7.860	South Allegheny [U 2%]	18.490	4.690	31.040	15%
Rankin Borough	13.800	<b>Woodland Hills</b>	25.650	4.690	44.140	11%
<b>Reserve Township</b>	5.240	Shaler Area	25.630	4.690	35.560	13%
Richland Township	2.750	Pine-Richland [U 8%]	21.908	4.690	29.348	16%
Robinson Township	3.050	Montour	18.900	4.690	26.640	18%
Ross Township [U 53%]	3.000	<b>North Hills [U 5%]</b>	20.910	4.690	28.600	16%
<b>Rosslyn Farms Borough</b>	9.500	Carlynton	24.150	4.690	38.340	12%
Scott Township	5.000	Chartiers Valley	19.880	4.690	29.570	16%
Sewickley Borough [U 7%]	7.300	Quaker Valley [U 1%]	20.950	4.690	32.940	14%

Source: County Treasurer's website

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Showing Allegheny County's Percentage of the Total Tax Millage**

2010 Municipality Millage	2010 School District Millage	County Millage	Total Millage	% of Co. to Total	
Sewickley Heights Borough	3.750 Quaker Valley [U 1%]	20.950	4.690	29.390	16%
Sewickley Hills Borough	3.000 Quaker Valley [U 1%]	20.950	4.690	28.640	16%
Shaler Township	3.050 Shaler Area	25.630	4.690	33.370	14%
Sharpsburg Borough	8.000 <b>Fox Chapel Area [U 1%]</b>	21.558	4.690	34.248	14%
South Fayette Township	3.840 South Fayette	27.833	4.690	36.363	13%
South Park Township	3.600 South Park	25.990	4.690	34.280	14%
South Versailles Township	4.200 <b>McKeesport Area [U 2%]</b>	17.050	4.690	25.940	18%
Springdale Borough [U 18%]	6.500 <b>Allegheny Valley</b>	23.460	4.690	34.650	14%
<b>Springdale Township [U 10%]</b>	5.500 <b>Allegheny Valley</b>	23.460	4.690	33.650	14%
<b>Stowe Township [U 36%]</b>	11.250 Sto-Rox	25.000	4.690	40.940	11%
Swissvale Borough [U 11%]	10.100 <b>Woodland Hills</b>	25.650	4.690	40.440	12%
Tarentum Borough	5.480 Highlands	24.410	4.690	34.580	14%
<b>Thornburg Borough [D 9%]</b>	5.000 Montour	18.900	4.690	28.590	16%
Turtle Creek Borough	8.500 <b>Woodland Hills</b>	25.650	4.690	38.840	12%
<b>Upper St. Clair Township</b>	4.600 <b>Upper St. Clair [U 1%]</b>	24.100	4.690	33.390	14%
Verona Borough	8.000 <b>Riverview [U 3%]</b>	24.786	4.690	37.476	13%
<b>Versailles Borough</b>	8.000 <b>McKeesport Area [U 2%]</b>	17.050	4.690	29.740	16%
Wall Borough [U 33%]	8.000 East Allegheny	27.540	4.690	40.230	12%
West Deer Township [U 37%]	2.350 <b>Deer Lakes [U 2%]</b>	26.690	4.690	33.730	14%
West Elizabeth Borough	6.000 West Jefferson Hills	21.080	4.690	31.770	15%
West Homestead Borough	9.310 Steel Valley	24.169	4.690	38.169	12%
West Mifflin Borough	7.270 West Mifflin Area	22.992	4.690	34.952	13%
<b>West View Borough</b>	6.680 <b>North Hills [U 5%]</b>	20.910	4.690	32.280	15%
Whitaker Borough	9.430 West Mifflin Area	22.992	4.690	37.112	13%
White Oak Borough [U 35%]	5.600 <b>McKeesport Area [U 2%]</b>	17.050	4.690	27.340	17%
Whitehall Borough	5.500 <b>Baldwin-Whitehall</b>	23.400	4.690	33.590	14%
Wilkins Township	4.513 <b>Woodland Hills</b>	25.650	4.690	34.853	13%
Wilkesburg Borough	14.000 Wilkesburg	35.000	4.690	53.690	9%
<b>Wilmerding Borough</b>	8.000 East Allegheny	27.540	4.690	40.230	12%
<b>Averages for 125 Municipalities:</b>	<b>6.287</b>	<b>22.788</b>	<b>4.690</b>	<b>33.765</b>	<b>14%</b>

Source: County Treasurer's website

Bold text indicate a change from 2010 either up [U] or down [D]

**Municipal [2011] and School District [2011] Tax Millage Rates  
Showing Allegheny County's Percentage of the Total Tax Millage**

**Allegheny County Cities With Separate Millage on Land and Buildings**

With separate millage rates on land and buildings, and because the millage associated to land is significantly higher than on buildings, a precise millage total can not be determined until the percentage distribution between land and buildings is known. Three scenarios are shown below which illustrate how the total millage is affected by the dominance of the land value to the total value.

2011 Municipality Millage	2011 School Dist Millage	County	Land-Bldg Distribution Scenarios				
			10% Land 90% Bldg Total	20% Land 80% Bldg Total	30% Land 70% Bldg Total		
Clairton - Land	28.00	Clairton - Land	87.00	4.69	21.34	32.27	43.19
Clairton - Buildings	2.22	Clairton - Buildings	3.50				
			<b>% of County to Total:</b>		<b>22.0%</b>	<b>14.5%</b>	<b>10.9%</b>
Duquesne - Land	19.00	Duquesne	21.10	4.69	39.81	40.37	40.92
Duquesne - Building	13.47						
			<b>% of County to Total:</b>		<b>11.8%</b>	<b>11.6%</b>	<b>11.5%</b>
McKeesport - Land	16.50	McKeesport	17.05	4.69	27.22	28.45	29.67
McKeesport - Building	4.26						
			<b>% of County to Total:</b>		<b>17.2%</b>	<b>16.5%</b>	<b>15.8%</b>

**ALLEGHENY COUNTY**

**2012**

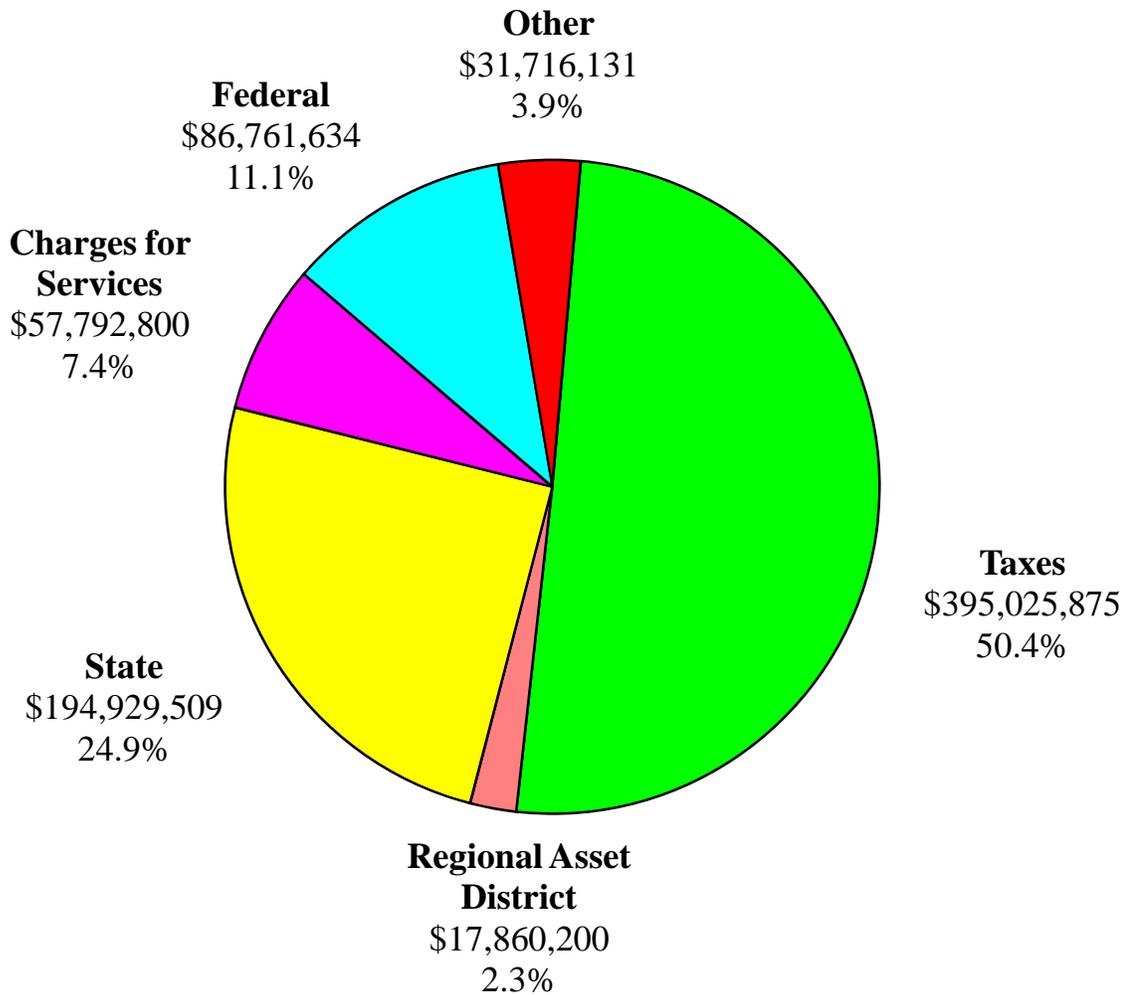
**OPERATING BUDGET**

\*\* ADOPTED \*\*

**ALLEGHENY COUNTY  
SUMMARY OF 2012 OPERATING REVENUES AND EXPENDITURES BY FUND**

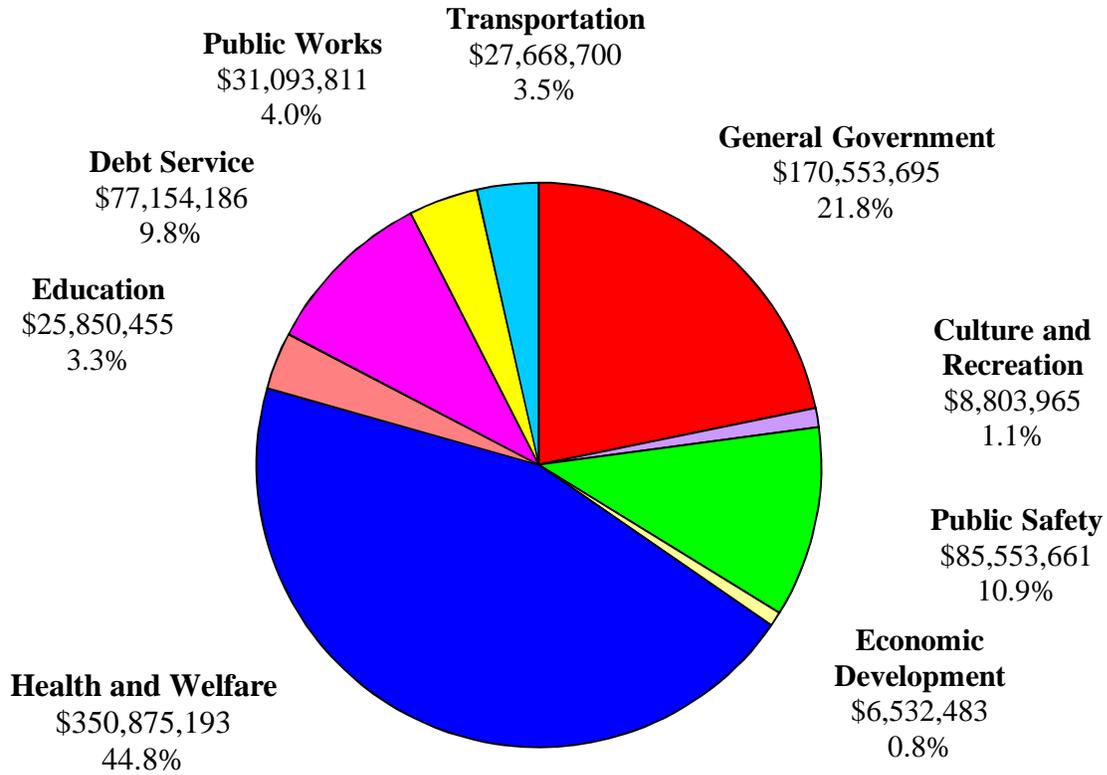
Tax Millage:	<u>General Fund</u> 4.5593 Mills	<u>Debt Service Fund</u> 1.1307 Mills	<u>Liquid Fuel Fund</u> 0 Mills	<u>Transit Support Fund</u> 0 Mills	<u>Grand Total</u> 5.6900 Mills
<b><u>Operating Revenues</u></b>					
<b><u>Taxes</u></b>					
Property Taxes - Current Levy	279,458,675	63,423,000	0	0	342,881,675
LESS: Homestead Exemption	-27,100,000	0	0	0	-27,100,000
Net Property Taxes - Current Levy	252,358,675	63,423,000	0	0	315,781,675
Real Estate Taxes - Non-Current	8,218,000	2,276,000	0	0	10,494,000
LESS: Tax Refunds	-22,219,000	-781,000	0	0	-23,000,000
Net Property Taxes	238,357,675	64,918,000	0	0	303,275,675
Tax Lien Sale	3,107,000	893,000	0	0	4,000,000
1% Sales Tax	41,589,000	0	0	0	41,589,000
Drink Tax	0	0	0	30,592,200	30,592,200
Car Rental Tax	0	0	0	6,169,000	6,169,000
Gaming Host Fees	5,400,000	0	0	0	5,400,000
Non-Profits	4,000,000	0	0	0	4,000,000
<b>Sub-Total Taxes</b>	<b>292,453,675</b>	<b>65,811,000</b>	<b>0</b>	<b>36,761,200</b>	<b>395,025,875</b>
<b><u>Federal</u></b>					
Children and Family Services	41,669,000	0	0	0	41,669,000
Kane Regional Centers	38,739,110	0	0	0	38,739,110
Institutional Placements	1,200,000	0	0	0	1,200,000
Jail	2,600,000	0	0	0	2,600,000
Court of Common Pleas	2,106,800	0	0	0	2,106,800
Other	90,000	356,724	0	0	446,724
<b>Sub-Total Federal</b>	<b>86,404,910</b>	<b>356,724</b>	<b>0</b>	<b>0</b>	<b>86,761,634</b>
<b><u>State</u></b>					
Public Utility Grant	357,000	103,000	0	0	460,000
Liquid Fuel Grant	0	0	4,300,000	0	4,300,000
Health	8,670,600	0	0	0	8,670,600
Children and Family Services	116,613,874	0	0	0	116,613,874
Institutional Placements	20,690,140	0	0	0	20,690,140
Shuman Center	6,173,705	0	0	0	6,173,705
Kane Regional Centers	32,896,190	0	0	0	32,896,190
Public Safety Grant	0	0	0	0	0
Other	5,125,000	0	0	0	5,125,000
<b>Sub-Total State</b>	<b>190,526,509</b>	<b>103,000</b>	<b>4,300,000</b>	<b>0</b>	<b>194,929,509</b>
<b><u>Dept. Earnings, Charges, Fees</u></b>					
Courts / Courts Related	20,260,800	0	0	0	20,260,800
Parks	4,852,500	0	0	0	4,852,500
Health	4,035,500	0	0	0	4,035,500
Real Estate	8,497,700	0	0	0	8,497,700
Children and Family Services	1,939,900	0	0	0	1,939,900
Kane Regional Centers	24,083,800	0	0	0	24,083,800
Administrative Services	1,549,000	0	0	0	1,549,000
Police	10,542,500	0	0	0	10,542,500
Other	9,393,731	40,000	0	0	9,433,731
<b>Sub-Total Dept. Earnings, etc.</b>	<b>85,155,431</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>85,195,431</b>
<b><u>Other and Miscellaneous</u></b>					
Interest Earnings	285,088	98,412	5,000	0	388,500
Regional Asset District	17,860,200	0	0	0	17,860,200
Redevelopment Authority	1,500,000	0	0	0	1,500,000
Hotel Motel	1,000,000	0	0	0	1,000,000
Oper Tsfrs-In (Operating Capital Reimb)	925,000	500,000	0	0	1,425,000
Oper Tsfrs-In (from Transit Supp Fund)	0	9,092,500	0	0	9,092,500
Operating Transfers-Out	0	0	0	-9,092,500	-9,092,500
<b>Sub-Total Other &amp; Misc.</b>	<b>21,570,288</b>	<b>9,690,912</b>	<b>5,000</b>	<b>-9,092,500</b>	<b>22,173,700</b>
<b>Total Operating Revenues</b>	<b>676,110,813</b>	<b>76,001,636</b>	<b>4,305,000</b>	<b>27,668,700</b>	<b>784,086,149</b>
Use of Designated Fund Balance	0	0	0	0	0
<b>Total Revenue Resources</b>	<b>676,110,813</b>	<b>76,001,636</b>	<b>4,305,000</b>	<b>27,668,700</b>	<b>784,086,149</b>
<b><u>Expenditures</u></b>					
Personnel	254,138,221	0	2,921,300	0	257,059,521
Fringe Benefits	188,002,196	0	1,383,700	0	189,385,896
Fringe Benefits Recovery	-93,027,242	0	0	0	-93,027,242
Services	298,690,340	0	0	27,668,700	326,359,040
Supplies	17,716,536	0	0	0	17,716,536
Materials	3,060,388	0	0	0	3,060,388
Repairs and Maintenance	3,136,924	0	0	0	3,136,924
Capital Outlay	2,353,197	0	0	0	2,353,197
Expenditure Recovery	-65,995,799	0	0	0	-65,995,799
Contributed Services	66,833,502	0	0	0	66,833,502
Debt Service	1,152,550	76,001,636	0	0	77,154,186
Contingency	50,000	0	0	0	50,000
<b>Total County Expenditures</b>	<b>676,110,813</b>	<b>76,001,636</b>	<b>4,305,000</b>	<b>27,668,700</b>	<b>784,086,149</b>

**ALLEGHENY COUNTY 2012 BUDGET**  
**WHERE THE MONEY COMES FROM**  
**\$784,086,149**



<b>MILLAGE RATES FOR 2010 - 2012</b>			
<b>Property Tax</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2012 Budget</b>
County General Fund	3.5806	3.6852	4.5593
Debt Service Fund	1.1094	1.0048	1.1307
<b>Total Levy</b>	<b>4.6900</b>	<b>4.6900</b>	<b>5.6900</b>

**ALLEGHENY COUNTY 2012 BUDGET**  
**HOW THE MONEY IS USED**  
**\$784,086,149**



<b>APPROPRIATION BY CHARACTER LEVEL</b>			
<b>Character Level</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Personnel	249,663,982	252,935,967	257,059,521
Fringe Benefits	91,466,761	94,385,201	96,358,654
Services	328,664,460	317,828,191	326,359,040
Supplies	20,117,689	19,636,502	17,716,536
Materials	2,984,583	3,059,680	3,060,388
Repairs and Maintenance	3,417,447	3,092,221	3,136,924
Capital Outlay	2,603,498	2,303,127	2,353,197
Expenditure Recovery	-60,384,549	-63,913,821	-65,995,799
Contributed Services	62,442,492	65,131,247	66,833,502
Debt Service	72,453,779	73,184,355	77,154,186
Contingency	50,000	50,000	50,000
<b>Total Expenditures</b>	<b>773,480,142</b>	<b>767,692,670</b>	<b>784,086,149</b>

# REVENUES

**2012 ALLEGHENY COUNTY OPERATING BUDGET  
REVENUES BY DEPARTMENT**

<u>DEPARTMENT</u>	<u>TOTAL</u>
12 COUNTY SOLICITOR	1,000
14 PUBLIC DEFENDER	200
15 HUMAN RESOURCES	110,000
17 MEDICAL EXAMINER	395,000
18 COURT RECORDS	10,882,500
20 ADMINISTRATIVE SERVICES	1,549,000
21 REAL ESTATE	8,501,200
25 HUMAN SERVICES	160,222,774
26 KANE REGIONAL CENTERS	95,734,100
27 HEALTH	12,706,100
30 JAIL	5,900,000
31 POLICE	10,542,500
32 SHUMAN CENTER	6,229,305
33 EMERGENCY SERVICES	53,500
35 PUBLIC WORKS	186,000
37 PARKS	22,712,700
45 NON-DEPARTMENT REVENUES	408,036,230
48 JUVENILE COURT PLACEMENTS	22,930,140
49 MISCELLANEOUS AGENCIES	330,000
55 COUNTY COUNCIL	100
60 COURT OF COMMON PLEAS	12,658,400
70 CONTROLLER	45,700
71 SHERIFF	2,991,700
72 TREASURER	1,366,000
73 DISTRICT ATTORNEY	2,000
<b>GRAND TOTAL REVENUES</b>	<b><u><u>784,086,149</u></u></b>

**2012 ALLEGHENY COUNTY OPERATING BUDGET  
REVENUES BY DEPARTMENT & OBJECT CODE**

<b>Department</b>	<b>Object</b>	<b>'12 Budget</b>
12 County Solicitor	48390 Miscellaneous Receipts	1,000
		<b>1,000</b>
14 Public Defender	42117 Legal Fees	200
		<b>200</b>
15 Human Resources	42195 Other General Revenue	20,000
	47911 Medicare Part-D Reimb	90,000
		<b>110,000</b>
17 Medical Examiner	42195 Other General Revenue	385,000
	48390 Misc Receipts	10,000
		<b>395,000</b>
18 Court Records	42110 Court Cost	1,800,000
	42111 Recording & Filing Fees	8,800,000
	42113 Copying And Printing Fees	30,000
	42910 Cash Bond Services Fee	100,000
	42911 Passport Services	32,000
	44114 Forfeit Bonds-Individuals	120,000
	48390 Miscellaneous Receipts	500
		<b>10,882,500</b>
20 Administrative Services	42112 Sale of Maps&Publications	20,000
	42113 Copying & Printing Fees	1,000
	42311 Absentee Ballot Reimb	3,000
	42313 Spec Election Reimb Fees	1,000
	42753 Commission on Concessions	185,800
	42754 Rental of Other Property	55,700
	42755 Parking Leases	217,800
	42913 Billing to Outside Agency	408,700
	44112 Forfeited Fines	200
	45212 City Of Pittsburgh	200,000
	48342 ID Card Replacement Fee	200
	48390 Misc Receipts	455,600
		<b>1,549,000</b>

**2012 ALLEGHENY COUNTY OPERATING BUDGET  
REVENUES BY DEPARTMENT & OBJECT CODE**

<b>Department</b>	<b>Object</b>	<b>'12 Budget</b>
21 Real Estate	42111 Recording & Filing Fees	6,500,000
	42113 Copying & Printing Fees	619,000
	42210 Comm On State Tax Collect	3,700
	42211 1 Percent Realty Tax Comm	410,000
	42212 2 Percent Realty Tax Comm	900,000
	42214 Filing Fee Afford Housing	65,000
	48210 Interest From Banks	3,500
		<b>8,501,200</b>
25 Human Services	42710 Collect-Parents&Guardi	1,537,900
	46401 PA Dept. of Public Wel	24,191,698
	46956 Act 148	92,422,176
	47702 93.558 Tmp Asst Need	7,373,900
	47705 93.603 Adoption Incen	928,200
	47706 93.645 Child Welfare	1,181,700
	47707 93.658 Fstr Care Titl	20,095,900
	47708 Independent Living	498,000
	47709 93.667 Social Service	170,000
	47724 93.659 Adoption Assis	11,345,300
	47908 Medicaid Admin Claims	76,000
	48390 Misc Receipts	402,000
	<b>160,222,774</b>	
26 Kane Regional Centers	42810 Medicare Part A	4,986,100
	42811 Medicare Part B	1,788,000
	42812 Private	3,004,300
	42813 Patient Maintenance Rev	7,201,500
	42814 M.A.Pharmacy	6,743,000
	42815 65 Special	13,845,000
	42818 309-C Medical Assistance	54,618,200
	42823 MA IGT Payments	3,500,000
	48210 Interest From Banks	15,000
	48339 Med Records Trans Fee	2,000
	48356 Misc Income - Meal Revs	19,000
	48390 Misc Receipts	7,000
	48395 Misc Refunds	5,000
	<b>95,734,100</b>	

**2012 ALLEGHENY COUNTY OPERATING BUDGET  
REVENUES BY DEPARTMENT & OBJECT CODE**

<b>Department</b>	<b>Object</b>	<b>'12 Budget</b>
27 Health	41115 Health Lic & Permit Food	1,240,000
	41116 Health License & Permit	153,000
	41117 Solid Waste Fuel Permits	6,500
	42120 Landfill Fees	263,000
	42195 Other General Revenue	6,100
	42510 Insp of Prop & Materials	1,875,000
	42511 Clinic Fees	175,000
	42545 Other Health Services	41,000
	46201 PA Dept Consrv & Ntrl Res	37,000
	46851 Act 315 Revenue	6,470,100
	46852 Act 12 Revenue	1,823,800
	46854 Summer Food Reimb	10,100
	46855 Patient Disability Reimb	100
	46954 Indir Cost Recovered-Dept	329,500
	48390 Misc Receipts	264,900
49111 Administrative Exp Reimb	11,000	
	<b>12,706,100</b>	
30 Jail	47901 US-Marshall-Mnt of Prisoners	2,400,000
	47909 Misc Federal Revenue	200,000
	48338 Commission on Telephone	1,150,000
	48390 Miscellaneous Receipts	2,150,000
	<b>5,900,000</b>	
31 Police	42113 Copying & Printing Fees	4,000
	42410 Special Police Services	258,000
	49114 Inter-Cnty Svcs Contracts	10,280,500
	<b>10,542,500</b>	
32 Shuman Center	46955 Lunch Reimbursement	230,300
	46956 Act 148	5,943,405
	48343 Rent Collections	3,600
	48390 Miscellaneous Receipts	52,000
	<b>6,229,305</b>	
33 Emergency Services	41114 Flammable Liquid Permit	30,000
	42113 Copying & Printing Fees	6,000
	48390 Miscellaneous Receipts	17,500
	<b>53,500</b>	

**2012 ALLEGHENY COUNTY OPERATING BUDGET  
REVENUES BY DEPARTMENT & OBJECT CODE**

<b>Department</b>	<b>Object</b>	<b>'12 Budget</b>
35 Public Works	41112 Road Opening Permit	150,000
	42112 Sale of Maps&Publications	6,000
	42754 Rental of Other Property	27,000
	48390 Misc Receipts	3,000
		<b>186,000</b>
37 Parks	42115 Commissions	400
	42610 Golf Fees	1,910,000
	42611 Pro Shop	10,500
	42620 Tennis Fees	500
	42625 Ice Skating Fees	300,000
	42626 In-line Skating Fees	1,000
	42630 Swimming Pool Fees	1,076,000
	42635 Ball Field Fees	39,300
	42640 Downhill Skiing	105,000
	42642 Snow Tubing	90,000
	42643 Ski Lessons	12,000
	42644 Ski Rentals	100,000
	42645 Showmobile	10,000
	42647 Hayrides	300
	42648 Tours	15,500
	42649 Other Recreation Fees	14,900
	42752 Park Shelter&Stable Rent	650,100
	42753 Commission on Concessions	246,200
	42754 Rental of Other Property	258,000
	45115 Regional Asset District	17,860,200
	48317 Sale of Property	2,500
	48321 Royalties	7,500
48337 Commission Vend Machines	2,500	
48390 Miscellaneous Receipts	300	
	<b>22,712,700</b>	

**2012 ALLEGHENY COUNTY OPERATING BUDGET  
REVENUES BY DEPARTMENT & OBJECT CODE**

<u>Department</u>	<u>Object</u>	<u>'12 Budget</u>
45 Non-Department Revenues	40109 Real Estate Current Discount	322,162,675
	40110 Real Estate Current	12,720,000
	40111 Real Est Current-Delinq	7,999,000
	40112 Real Estate Delinquent	3,185,000
	40113 Real Est Delinq-Interest	290,000
	40114 Real Estate Delinq-Penlty	142,000
	40115 Real Estate Liated	7,490,000
	40116 Real Est Liated-Interest	1,129,000
	40117 Real Est Liated-Penalty	164,000
	40118 Real Est Current - Interest	257,000
	40119 Real Est Current - Penalty	390,000
	40120 Act 602 Real Estate Taxes	1,147,000
	40121 Less: Homestead Exemption	-27,100,000
	40210 Tax Ex Prop in Lieu of Tax	300,000
	40211 Non-Profit Contributions	4,000,000
	40310 Tax Refunds - Real Estate	-23,000,000
	40410 Reg Asset Dist Sales&Use	41,589,000
	40510 Rental Car Tax	6,169,000
	40511 Drink Tax	30,420,000
	40512 Rental Vehicle Penalty	100
	40513 Rental Vehicle Interest	100
	40514 Alcoholic Beverage Penalty	115,000
	40515 Alcoholic Beverage Interest	57,000
	40741 2% Gaming Host Fee	5,400,000
	45114 Redevelopment Authority	1,500,000
	45119 Alleg Cty Airport Auth	90,000
	46901 Liquid Fuels	4,300,000
	46902 Public Utility Realty Tax	460,000
	46953 Indir Cost Recovered-Cnty	960,000
	47912 Subsidized Federal Interest	356,724
	48210 Interest From Banks	370,000
	48317 Sale of Property	1,500,000
	48340 Hotel Motel	1,000,000
	48350 COBRA Receipts	125,000
	48352 Excess W/C Reimbursement	500,000
	48353 Supersedeas Fund Reimb	150,000
	48354 Subrogation	50,000
	48355 Comm in Excess of Cap	70,000
	48390 Misc Receipts	137,681
	48395 Misc Refunds	15,700
	49110 Contrib from Funding Source	250
	91301 Operating Transfers In [CC 70]	10,442,500

**2012 ALLEGHENY COUNTY OPERATING BUDGET  
REVENUES BY DEPARTMENT & OBJECT CODE**

<u>Department</u>	<u>Object</u>	<u>'12 Budget</u>
	91302 Operating Transfers Out	-9,092,500
	91311 Bond Premium	75,000
		<u>408,036,230</u>

**2012 ALLEGHENY COUNTY OPERATING BUDGET  
REVENUES BY DEPARTMENT & OBJECT CODE**

<b>Department</b>	<b>Object</b>	<b>'12 Budget</b>
48 Juvenile Court Placements	42710 Collect-Parents&Guardians	940,000
	46401 PA Dept of Public Welfare	2,880,000
	46956 Act 148	17,810,140
	47707 93.658 Fstr Care TitleIVE	1,200,000
	48395 Misc Refunds	100,000
		<b>22,930,140</b>
49 Miscellaneous Agencies	42751 Parking Lot Rentals	330,000
		<b>330,000</b>
55 County Council	42195 Other General Revenue	100
		<b>100</b>
60 Court Of Common Pleas	42111 Recording & Filing Fees	20,000
	42122 Act 66 05 PFA Fee	900
	42125 Act 53	2,000
	42710 Collections Parents & Guardians	2,300
	44111 District Courts	4,100,000
	44117 PMC collections	750,000
	44118 DC Contable Fees	75,000
	46801 Court Operations	3,010,000
	46802 Juvenile Probation	575,000
	46803 Adult Probation	495,000
	46804 Jurors Fees-Reimb	85,000
	47707 93.658 Fstr Care Title IV-E	1,156,800
	47909 Misc Federal Revevnue	950,000
	48390 Misc Receipts	20,700
	49110 Contrib fr Funding Source	300,000
49195 Misc Intra-County Receipt	1,115,700	
		<b>12,658,400</b>
70 Controller	48318 Sale of Equip & Supplies	30,000
	48390 Misc Receipts	15,700
		<b>45,700</b>

**2012 ALLEGHENY COUNTY OPERATING BUDGET  
REVENUES BY DEPARTMENT & OBJECT CODE**

<b>Department</b>	<b>Object</b>	<b>'12 Budget</b>
71 Sheriff	41110 Firearm License	226,100
	42111 Recording & Filing Fees	2,762,100
	42195 Other General Revenue	3,000
	48390 Misc Receipts	500
		<b>2,991,700</b>
72 Treasurer	41110 Firearm License	1,000
	41111 Hunt/Fish/Dog/Boat Lic	178,900
	41118 Bingo Permits	21,000
	41119 Small Game/Chance-License	80,500
	42195 Other General Revenue	85,000
	45210 Tax Billings	58,000
	48340 Hotel Rental Tax	939,600
	48390 Misc Receipts	2,000
	<b>1,366,000</b>	
73 District Attorney	48390 Misc Receipts	2,000
		<b>2,000</b>
<b>Grand Total County</b>		<b>784,086,149</b>

**2012 ALLEGHENY COUNTY OPERATING BUDGET**  
**REVENUE BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

<b>Object Code Title</b>	<b>2012 Estimated</b>
40109 Real Estate Current - Discount	322,162,675
40110 Real Estate Current	12,720,000
40111 Real Estate Current - Delinquent	7,999,000
40121 Less: Homestead Exemption	(27,100,000)
<b>Total Current Levy</b>	<b>315,781,675</b>
40112 Real Estate Delinquent	3,185,000
40113 Real Estate Delinquent - Interest	290,000
40114 Real Estate Delinquent - Penalty	142,000
40115 Real Estate Liened	7,490,000
40116 Real Estate Liened - Interest	1,129,000
40117 Real Estate Liened - Penalty	164,000
40118 Real Estate Current - Interest	257,000
40119 Real Estate Current - Penalty	390,000
40120 Act 602 Real Estate Taxes	1,147,000
40210 Tax Exempt Property - In Lieu of Taxes	300,000
<b>Total Liened - Delinquent - In Lieu of Taxes</b>	<b>14,494,000</b>
40310 Tax Refunds - Real Estate	(23,000,000)
<b>Total Property Taxes</b>	<b>307,275,675</b>
40211 Non-Profit Contributions	4,000,000
40410 Regional Asset District - 1% County Sales Tax	41,589,000
40511 Drink Tax	30,420,000
40512 Rental Vehicle Penalty	100
40513 Rental Vehicle Interest	100
40514 Alcoholic Beverage Penalty	115,000
40515 Alcoholic Beverage Interest	57,000
40510 Rental Car Tax	6,169,000
40741 2% Gaming Host Fee	5,400,000
<b>Total Character 01 - Taxes</b>	<b>395,025,875</b>
41110 Firearm Licenses	227,100
41111 Hunting/Fishing/Dog/Boat Licenses	178,900
41112 Road Opening Permits	150,000
41114 Flammable Liquid Permits	30,000
41115 Health Licenses & Food Permits	1,240,000
41116 Health Licenses & Permits	153,000
41117 Solid Waste Fuel Permits	6,500
41118 Bingo Permits	21,000
41119 Small Games of Chance Licenses	80,500
<b>Total Character 02 - Licenses And Permits</b>	<b>2,087,000</b>

**2012 ALLEGHENY COUNTY OPERATING BUDGET  
REVENUE BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

<b>Object Code Title</b>	<b>2012 Estimated</b>
42110 Court Costs	1,800,000
42111 Recording and Filing Fees	18,082,100
42112 Sale of Maps and Publications	26,000
42113 Copying and Printing Fees	660,000
42114 Library Fees	0
42115 Commissions	400
42117 Legal Fees	200
42120 Landfill Fees	263,000
42122 Act 66 05 PFA Fee	900
42125 Act 53	2,000
42195 Other General Revenue	499,200
42210 Commissions on State Tax Collections	3,700
42211 1 Percent Realty Tax Commission	410,000
42212 2 Percent Realty Tax Commission	900,000
42214 Filing Fees - Affordable Housing	65,000
42310 Filing Fees	0
42311 Absentee Ballots Reimbursement	3,000
42313 Special Election Reimbursement Fees	1,000
42410 Special Police Services	258,000
42510 Inspections of Property and Materials	1,875,000
42511 Clinic Fees	175,000
42545 Other Health Services	41,000
42610 Golf Fees	1,910,000
42611 Pro Shop Fees	10,500
42620 Tennis Fees	500
42625 Ice Skating Fees	300,000
42626 In-Line Skating Fees	1,000
42630 Swimming Pool Fees	1,076,000
42635 Ball Field Fees	39,300
42640 Downhill Skiing Fees	105,000
42642 Snow Tubing	90,000
42643 Ski Lessons	12,000
42644 Ski Rentals	100,000
42645 Snowmobile Rental Fees	10,000
42647 Hayrides Fees	300
42648 Tour Fees	15,500
42649 Other Recreation Fees	14,900
42710 Collections from Parents and Guardians	2,480,200
42751 Parking Lot Rentals	330,000
42752 Park Shelters and Stable Rents	650,100
42753 Commission on Concessions	432,000
42754 Rental of Other Property	340,700
42755 Parking Leases	217,800

**2012 ALLEGHENY COUNTY OPERATING BUDGET  
REVENUE BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

<b>Object Code Title</b>	<b>2012 Estimated</b>
42812 Private Sources	3,004,300
42813 Patient Maintenance Revenue	7,201,500
42815 65 Special	13,845,000
42910 Cash Bond Services Fees	100,000
42911 Passport Services	32,000
42913 Billings to Outside Agencies	408,700
42995 Miscellaneous Receipts for Services	0
<b>Total Character 03 - Charges For Service</b>	<b>57,792,800</b>
44111 District Court Fines	4,100,000
44112 Forfeited Fines	200
44114 Forfeit Bonds - Individuals	120,000
44117 PMC collections	750,000
44118 DC Constable Fees	75,000
<b>Total Character 05 - Fines And Forfeitures</b>	<b>5,045,200</b>
42814 * M.A. Pharmacy	6,743,000
42818 * 309-C Medical Assistance [45% State / 55% Fed]	24,578,190
42823 * MA Pmts for Performance [45% State / 55% Fed]	1,575,000
46201 PA Dept of Conservation & Natural Resources	37,000
46401 PA Dept. of Public Welfare	27,071,698
46801 Court Operations	3,010,000
46802 Juvenile Probation Grant	575,000
46803 Adult Probation Grant	495,000
46804 Jurors Fees Reimbursement	85,000
46851 Act 315 Revenues	6,470,100
46852 Act 12 Revenues	1,823,800
46854 Summer Food Reimbursement	10,100
46855 Patient Disability Reimbursement	100
46901 Liquid Fuels	4,300,000
46902 Public Utility Realty Tax	460,000
46953 Indirect Cost Recovered - County	960,000
46954 Indirect Cost Recovered - Departments	329,500
46955 Lunch Reimbursement	230,300
46956 Act 148	116,175,721
46957 Public Safety Grant	0
46959 Miscellaneous State Revenue [Settlement]	0
<b>Total Character 06 - State Revenues</b>	<b>194,929,509</b>

\* - Reclassification of Kane Regional Centers' revenue in conjunction with CAFR presentation.

**2012 ALLEGHENY COUNTY OPERATING BUDGET  
REVENUE BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

<b>Object Code Title</b>	<b>2012 Estimated</b>
42810 * Medicare Part A	4,986,100
42811 * Medicare Part B	1,788,000
42818 * 309-C Medical Assistance [45% State / 55% Fed]	30,040,010
42823 * MA Pmts for Performance [45% State / 55% Fed]	1,925,000
47702 93.558 Temporary Assistance to Needy Families	7,373,900
47705 93.603 Adoption Incentives	928,200
47706 93.645 Child Welfare	1,181,700
47707 93.658 Foster Care Title IV-E	22,452,700
47708 Independent Living	498,000
47709 93.667 Social Service	170,000
47724 93.659 Adoption Assistance	11,345,300
47901 US Marshals Service - Maint of Federal Prisoners	2,400,000
47908 Medicaid Administrative Claims	76,000
47909 Miscellaneous Federal Revenue	1,150,000
47911 Medicare Part-D Reimbursement	90,000
47912 Subsidized Interest Reimbursement	356,724
<b>Total Character 07 - Federal Revenues</b>	<b>86,761,634</b>
45114 Redevelopment Authority	1,500,000
45115 Allegheny Regional Asset District	17,860,200
45119 Allegheny County Airport Authority	90,000
45210 Tax Billings	58,000
45212 City Of Pittsburgh	200,000
<b>Total Character 08 - Local Unit Revenues</b>	<b>19,708,200</b>

\* - Reclassification of Kane Regional Centers' revenue in conjunction with CAFR presentation.

**2012 ALLEGHENY COUNTY OPERATING BUDGET  
REVENUE BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

<b>Object Code Title</b>	<b>2012 Estimated</b>
48210 Interest from Banks	388,500
48317 Sale of Property	1,502,500
48318 Sale of Equip & Supplies	30,000
48321 Royalties	7,500
48337 Commission Vend Machines	2,500
48338 Telephone Commissions	1,150,000
48339 Med Records Trans	2,000
48340 Hotel Rental Tax Receipts	1,939,600
48342 ID Card Replacement Fees	200
48343 Rent Collections	3,600
48350 COBRA Insurance Receipts	125,000
48352 Excess Workers Compensation Reimbursement	500,000
48353 Supersedeas Fund Reimbursement	150,000
48354 Subrogation	50,000
48355 Commissions in Excess of Cap	70,000
48356 Misc Income - Meal Revs	19,000
48390 Miscellaneous Receipts	3,542,381
48395 Miscellaneous Refunds	120,700
<b>Total Character 09 - Miscellaneous Receipts</b>	<b>9,603,481</b>
49110 Contributions from Funding Sources	300,250
49111 Administrative Expense Reimbursement	11,000
49114 Inter-County Services Contracts	10,280,500
49195 Miscellaneous Intra-County Receipts	1,115,700
<b>Total Character 10 - Non-Revenue Receipts</b>	<b>11,707,450</b>
91301 Operating Transfers In	10,442,500
91302 Operating Transfers Out	(9,092,500)
91311 Bond Premioun	75,000
<b>Total Character 90 - Operating Transfers</b>	<b>1,425,000</b>
31210 Use of Reserved Fund Balance	0
<b>Total Character 91 - Use of Fund Balance</b>	<b>0</b>
<b>Grand Total County</b>	<b>784,086,149</b>

## Departmental Revenue by Source - 2012

<u>Department / Cost Center</u>	<u>Taxes and Regional Asset District</u>	<u>Federal</u>	<u>State</u>	<u>Departmental Earnings, Fees and Charges</u>	<u>Other Revenue Sources</u>	<u>Total</u>
12 County Solicitor					1,000	1,000
14 Public Defender				200		200
15 Human Resources		90,000		20,000		110,000
17 Medical Examiner				385,000	10,000	395,000
18 Court Records				10,762,000	120,500	10,882,500
20 Administrative Services				893,000	656,000	1,549,000
21 Real Estate				8,497,700	3,500	8,501,200
25 Human Services		41,669,000	116,613,874	1,537,900	402,000	160,222,774
26 Kane Regional Centers		38,739,110	32,896,190	24,050,800	48,000	95,734,100
27 Health			8,670,600	3,759,600	275,900	12,706,100
30 Jail		2,600,000			3,300,000	5,900,000
31 Police				262,000	10,280,500	10,542,500
32 Shuman Center			6,173,705		55,600	6,229,305
33 Emergency Services				36,000	17,500	53,500
35 Public Works				183,000	3,000	186,000
37 Parks	17,860,200			4,839,700	12,800	22,712,700
45 Non-Dept Revenues	395,025,875	356,724	5,720,000		6,933,631	408,036,230
48 Juvenile Ct Placements		1,200,000	20,690,140	940,000	100,000	22,930,140
49 Miscellaneous Agencies				330,000		330,000
55 County Council				100		100
60 Court of Common Pleas		2,106,800	4,165,000	25,200	6,361,400	12,658,400
70 Controller					45,700	45,700
71 Sheriff				2,991,200	500	2,991,700
72 Treasurer				366,400	999,600	1,366,000
73 District Attorney			0		2,000	2,000
<b>Total Revenue</b>	<b>412,886,075</b>	<b>86,761,634</b>	<b>194,929,509</b>	<b>59,879,800</b>	<b>29,629,131</b>	<b>784,086,149</b>

# EXPENDITURES

**2012 ALLEGHENY COUNTY OPERATING BUDGET  
EXPENDITURES SUMMARY BY DEPARTMENT**

<b>DEPARTMENT</b>	<b>2012 BUDGET</b>
10 CHIEF EXECUTIVE	415,032
11 COUNTY MANAGER	1,083,368
12 COUNTY SOLICITOR	1,828,463
13 BUDGET AND FINANCE	795,267
14 PUBLIC DEFENDER	7,600,627
15 HUMAN RESOURCES	1,362,321
16 MBE - DBE - WBE	472,378
17 MEDICAL EXAMINER	8,281,617
18 COURT RECORDS	7,731,464
20 ADMINISTRATIVE SERVICES	25,896,449
21 REAL ESTATE	3,128,801
25 HUMAN SERVICES	180,420,324
26 KANE REGIONAL CENTERS	96,073,281
27 HEALTH	27,895,653
30 JAIL	56,496,143
31 POLICE	26,689,705
32 SHUMAN CENTER	11,492,027
33 EMERGENCY SERVICES	2,367,813
35 PUBLIC WORKS	31,093,811
37 PARKS	7,983,840
46 NON-DEPARTMENT EXPENDITURES	12,624,625
47 DEBT SERVICE (LONG-TERM)	76,001,636
48 JUVENILE COURT PLACEMENT	34,338,205
49 MISCELLANEOUS AGENCIES	57,405,263
55 COUNTY COUNCIL	965,555
60 COURT OF COMMON PLEAS	63,136,258
70 CONTROLLER	6,349,094
71 SHERIFF	14,036,525
72 TREASURER	5,754,954
73 DISTRICT ATTORNEY	14,365,650
<b>TOTAL COUNTY</b>	<b><u>784,086,149</u></b>

**2012 ALLEGHENY COUNTY OPERATING BUDGET  
MISCELLANEOUS AGENCIES**

<u>AGENCY NAME</u>	<u>2012 BUDGET</u>
<b><u>COMPONENT UNIT AGENCY:</u></b>	
492512 PORT AUTHORITY TRANSIT OF ALLEGHENY COUNTY	27,668,700
492503 COMMUNITY COLLEGE OF ALLEGHENY COUNTY	25,740,455
492505 REDEVELOPMENT AUTHORITY OF ALLEGHENY COUNTY	2,300,983
492508 SOLDIERS AND SAILORS MEMORIAL HALL	525,000
<b>TOTAL COMPONENT UNIT AGENCIES</b>	<b>56,235,138</b>
<b><u>NON-COMPONENT UNIT AGENCY:</u></b>	
494101 ALLEGHENY COUNTY COUNCIL OF GOVERNMENTS	60,000
494102 ALLEGHENY COUNTY LIBRARY ASSOCIATION	30,000
494103 ALLEGHENY LEAGUE OF MUNICIPALITIES	120,000
494106 COOPERATIVE EXTENSION	295,125
494107 DUQUESNE UNIVERSITY LAW LIBRARY	485,000
494108 LOCAL GOVERNMENT ACADEMY	80,000
494112 VACANT PROPERTY REVIEW BOARD	100,000
<b>TOTAL NON-COMPONENT UNIT AGENCIES</b>	<b>1,170,125</b>
 <b>TOTAL MISCELLANEOUS AGENCIES</b>	 <b>57,405,263</b>

## 2012 DEBT SERVICE BY ISSUE AND FUND SOURCE

Issue Detail				
Bond/Note Issue	Year Issued	Principal Payments	Interest Payments	Grand Total
Gen. Oblig. Bonds Series C-50 *	2000	5,000	104,404	109,404
Gen. Oblig. Bonds Series C-51 *	2000		40,474	40,474
Gen. Oblig. Bonds Series C-55	2002	7,330,000	2,556,169	9,886,169
Gen. Oblig. Bonds Series C-56	2003	3,685,000	890,115	4,575,115
Gen. Oblig. Bonds Series C-57	2004	7,625,000	8,160,875	15,785,875
Gen. Oblig. Bonds Series C-58A *	2008	3,045,000	45,922	3,090,922
Gen. Oblig. Bonds Series C-59A	2007	1,200,000	498,200	1,698,200
Gen. Oblig. Bonds Series C-59B	2007		1,817,345	1,817,345
Gen. Oblig. Bonds Series C-60	2007	5,000	2,829,487	2,834,487
Gen. Oblig. Bonds Series C-61	2008	5,000	2,236,837	2,241,837
Gen. Oblig. Bonds Series C-62	2009	5,000	3,921,812	3,926,812
Gen. Oblig. Bonds Series C-63	2009	6,985,000	717,000	7,702,000
Gen. Oblig. Bonds Series C-64	2010	586,535	586,563	1,173,098
Gen. Oblig. Bonds Series C-65	2011	5,000	3,971,244	3,976,244
Gen. Oblig. Bonds Series C-66	2011	1,340,000	394,094	1,734,094
Gen. Oblig. Bonds Series C-67	2011	5,000	1,970,275	1,975,275
Gen. Oblig. Bonds Series C-68	2011	1,500,000	1,590,385	3,090,385
Gen. Oblig. Bonds Series C-69 [Est. New Issue] **	2012		500,000	500,000
Gen. Oblig. Bonds Series 18	1990	7,280,000		7,280,000
IDA, Series 2002A	2002	1,015,000	79,208	1,094,208
IDA, Series 2002B	2002	930,000	281,137	1,211,137
SEA, Authority Bonds Series A	2005	207,500	51,055	258,555
Anticipated 2012 TRAN	--		380,000	380,000
Standby Credit Facility / Remarketing Fees	--		737,050	737,050
Other Prior Years' Bond Issuance Expenses	--		35,500	35,500
<b>Total Debt</b>		<b>42,759,035</b>	<b>34,395,151</b>	<b>77,154,186</b>

\* - Adjustable Rate Demand Bonds

\*\* - Capitalized Interest

Fund Source Detail			
Funding Source	Principal Payments	Interest Payments	Grand Total
General Fund [Non-Department Expenses]		1,152,550	1,152,550
Debt Service Fund	42,759,035	33,242,601	76,001,636
<b>Total Debt Service - Fund Source Detail</b>	<b>42,759,035</b>	<b>34,395,151</b>	<b>77,154,186</b>

**ALLEGHENY COUNTY**  
**2012 OPERATING BUDGET**  
**DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY**

**10 - Office of Chief Executive**

Budgetary Information	2011 Audited	2011 Adj. Budget	2012 Adpt. Budget	Budget Variance	
				Amount	Percent
20 Personnel	276,447	294,275	300,671	6,396	2.2%
25 Fringe Benefits	76,040	87,707	89,461	1,754	2.0%
30 Services	9,643	25,150	25,500	350	1.4%
40 Supplies	1,260	2,725	2,200	-525	-19.3%
50 Materials	0	200	200	0	0.0%
60 Repairs & Maintenance	620	850	500	-350	-41.2%
70 Capital Outlay	0	500	500	0	0.0%
83 Expenditure Recovery	-4,620	-4,000	-4,000	0	0.0%
<b>Total Expenditures</b>	<b>359,390</b>	<b>407,407</b>	<b>415,032</b>	<b>7,625</b>	<b>1.9%</b>

**11 - Department of County Manager**

Budgetary Information	2011 Audited	2011 Adj. Budget	2012 Adpt. Budget	Budget Variance	
				Amount	Percent
20 Personnel	694,637	804,635	822,258	17,623	2.2%
25 Fringe Benefits	222,033	237,892	242,650	4,758	2.0%
30 Services	14,834	17,160	18,160	1,000	5.8%
40 Supplies	7,131	8,450	5,600	-2,850	-33.7%
50 Materials	17	100	1,300	1,200	1200.0%
60 Repairs & Maintenance	164	300	150	-150	-50.0%
70 Capital Outlay	858	1,500	750	-750	-50.0%
83 Expenditure Recovery	-10,573	-7,500	-7,500	0	0.0%
<b>Total Expenditures</b>	<b>929,101</b>	<b>1,062,537</b>	<b>1,083,368</b>	<b>20,831</b>	<b>2.0%</b>

**12 - Department of County Solicitor**

Budgetary Information	2011 Audited	2011 Adj. Budget	2012 Adpt. Budget	Budget Variance	
				Amount	Percent
09 Miscellaneous Receipts	1,644	1,000	1,000	0	0.0%
<b>Total Revenues</b>	<b>1,644</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
20 Personnel	1,156,144	1,202,224	1,232,914	30,690	2.6%
25 Fringe Benefits	495,040	495,043	498,299	3,256	0.7%
30 Services	-17,415	37,389	32,650	-4,739	-12.7%
40 Supplies	59,642	59,650	59,500	-150	-0.3%
50 Materials	0	350	500	150	42.9%
60 Repairs & Maintenance	577	1,100	1,100	0	0.0%
70 Capital Outlay	1,749	3,500	3,500	0	0.0%
83 Expenditure Recovery	-16,792	0	0	0	--
<b>Total Expenditures</b>	<b>1,678,946</b>	<b>1,799,256</b>	<b>1,828,463</b>	<b>29,207</b>	<b>1.6%</b>

**ALLEGHENY COUNTY**  
**2012 OPERATING BUDGET**  
**DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY**

**13 - Department of Budget and Finance**

Budgetary Information	2011 Audited	2011 Adj. Budget	2012 Adpt. Budget	Budget Variance	
				Amount	Percent
20 Personnel	532,135	552,244	563,289	11,045	2.0%
25 Fringe Benefits	157,764	158,165	161,328	3,163	2.0%
30 Services	59,886	69,500	69,500	0	0.0%
40 Supplies	1,399	3,350	3,350	0	0.0%
50 Materials	0	400	400	0	0.0%
60 Repairs & Maintenance	526	1,200	1,200	0	0.0%
70 Capital Outlay	0	3,000	3,000	0	0.0%
83 Expenditure Recovery	-7,374	-6,800	-6,800	0	0.0%
<b>Total Expenditures</b>	<b>744,336</b>	<b>781,059</b>	<b>795,267</b>	<b>14,208</b>	<b>1.8%</b>

**14 - Department of Public Defender**

Budgetary Information	2011 Audited	2011 Adj. Budget	2012 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	119	200	200	0	0.0%
09 Miscellaneous Receipts	168	0	0	0	--
<b>Total Revenues</b>	<b>287</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.0%</b>
20 Personnel	5,535,140	5,643,927	5,257,679	-386,248	-6.8%
25 Fringe Benefits	2,157,922	2,157,924	1,873,071	-284,853	-13.2%
30 Services	553,882	553,891	409,671	-144,220	-26.0%
40 Supplies	49,886	49,890	56,300	6,410	12.8%
60 Repairs & Maintenance	1,720	1,726	606	-1,120	-64.9%
70 Capital Outlay	2,438	2,450	3,300	850	34.7%
<b>Total Expenditures</b>	<b>8,300,988</b>	<b>8,409,808</b>	<b>7,600,627</b>	<b>-809,181</b>	<b>-9.6%</b>

**15 - Department of Human Resources**

Budgetary Information	2011 Audited	2011 Adj. Budget	2012 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	29,830	15,000	20,000	5,000	33.3%
07 Federal Revenues	183,592	40,000	90,000	50,000	125.0%
<b>Total Revenues</b>	<b>213,422</b>	<b>55,000</b>	<b>110,000</b>	<b>55,000</b>	<b>100.0%</b>
20 Personnel	887,075	887,082	932,710	45,628	5.1%
25 Fringe Benefits	345,292	345,294	327,761	-17,533	-5.1%
30 Services	98,578	98,580	97,600	-980	-1.0%
40 Supplies	3,873	3,875	4,250	375	9.7%
70 Capital Outlay	1,725	1,725	0	-1,725	-100.0%
83 Expenditure Recovery	-7,907	0	0	0	--
<b>Total Expenditures</b>	<b>1,328,636</b>	<b>1,336,556</b>	<b>1,362,321</b>	<b>25,765</b>	<b>1.9%</b>

**ALLEGHENY COUNTY**  
**2012 OPERATING BUDGET**  
**DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY**

**16 - Department of Minority, Womens & Disadvantaged Business Enterprise**

Budgetary Information	2011	2011	2012	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
20 Personnel	256,703	263,771	302,513	38,742	14.7%
25 Fringe Benefits	81,763	83,207	82,270	-937	-1.1%
30 Services	107,584	107,585	73,857	-33,728	-31.3%
40 Supplies	6,043	6,045	6,936	891	14.7%
60 Repairs & Maintenance	2,176	2,825	2,825	0	0.0%
70 Capital Outlay	1,339	1,400	3,977	2,577	184.0%
<b>Total Expenditures</b>	<b>455,609</b>	<b>464,833</b>	<b>472,378</b>	<b>7,545</b>	<b>1.6%</b>

**17 - Department of Medical Examiner**

Budgetary Information	2011	2011	2012	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	403,172	300,000	385,000	85,000	28.3%
06 State Revenues	0	1,500,000	0	-1,500,000	-100.0%
09 Miscellaneous Receipts	6,666	15,000	10,000	-5,000	-33.3%
<b>Total Revenues</b>	<b>409,838</b>	<b>1,815,000</b>	<b>395,000</b>	<b>-1,420,000</b>	<b>-78.2%</b>
20 Personnel	4,940,760	4,942,764	5,070,490	127,726	2.6%
25 Fringe Benefits	1,781,292	1,781,295	1,805,691	24,396	1.4%
30 Services	755,761	755,761	694,946	-60,815	-8.0%
40 Supplies	473,295	480,343	466,390	-13,953	-2.9%
50 Materials	388	450	200	-250	-55.6%
60 Repairs & Maintenance	198,041	198,045	224,900	26,855	13.6%
70 Capital Outlay	7,346	7,350	19,000	11,650	158.5%
90 Operating Transfers Out	18,913	0	0	0	--
<b>Total Expenditures</b>	<b>8,175,797</b>	<b>8,166,008</b>	<b>8,281,617</b>	<b>115,609</b>	<b>1.4%</b>

**ALLEGHENY COUNTY**  
**2012 OPERATING BUDGET**  
**DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY**

**18 - Department of Court Records**

Budgetary Information	2011 Audited	2011 Adj. Budget	2012 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	10,279,228	10,901,000	10,762,000	-139,000	-1.3%
05 Fines And Forfeits	80,813	100,000	120,000	20,000	20.0%
09 Miscellaneous Receipts	-5,599	1,000	500	-500	-50.0%
<b>Total Revenues</b>	<b>10,354,443</b>	<b>11,002,000</b>	<b>10,882,500</b>	<b>-119,500</b>	<b>-1.1%</b>
20 Personnel	4,785,419	5,104,778	5,230,181	125,403	2.5%
25 Fringe Benefits	2,090,455	2,142,724	2,163,689	20,965	1.0%
30 Services	202,740	260,890	259,500	-1,390	-0.5%
40 Supplies	89,935	91,793	61,500	-30,293	-33.0%
50 Materials	0	410	410	0	0.0%
60 Repairs & Maintenance	10,078	15,190	15,190	0	0.0%
70 Capital Outlay	955	1,064	994	-70	-6.6%
<b>Total Expenditures</b>	<b>7,179,582</b>	<b>7,616,849</b>	<b>7,731,464</b>	<b>114,616</b>	<b>1.5%</b>

**20 - Department of Administrative Services**

Budgetary Information	2011 Audited	2011 Adj. Budget	2012 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	886,657	888,319	893,000	4,681	0.5%
05 Fines And Forfeits	12,271	8,000	200	-7,800	-97.5%
06 State Revenues	65,950	0	0	0	--
08 Local Unit Revenues	200,000	200,000	200,000	0	0.0%
09 Miscellaneous Receipts	375,368	175,100	455,800	280,700	160.3%
10 Non-Revenue Receipts	483	0	0	0	--
<b>Total Revenues</b>	<b>1,540,729</b>	<b>1,271,419</b>	<b>1,549,000</b>	<b>277,581</b>	<b>21.8%</b>
20 Personnel	11,377,987	11,580,154	11,819,102	238,948	2.1%
25 Fringe Benefits	4,685,201	4,728,254	4,772,546	44,292	0.9%
30 Services	12,451,188	12,636,408	13,446,162	809,754	6.4%
40 Supplies	267,268	291,420	267,170	-24,250	-8.3%
50 Materials	105,174	151,222	172,350	21,128	14.0%
60 Repairs & Maintenance	868,610	886,714	736,316	-150,398	-17.0%
70 Capital Outlay	161,559	177,960	123,000	-54,960	-30.9%
83 Expenditure Recovery	-4,186,655	-4,185,947	-5,440,197	-1,254,250	30.0%
<b>Total Expenditures</b>	<b>25,730,332</b>	<b>26,266,185</b>	<b>25,896,449</b>	<b>-369,736</b>	<b>-1.4%</b>

**ALLEGHENY COUNTY**  
**2012 OPERATING BUDGET**  
**DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY**

**21 - Department of Real Estate Registry and Deeds**

Budgetary Information	2011 Audited	2011 Adj. Budget	2012 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	8,155,914	8,896,700	8,497,700	-399,000	-4.5%
09 Miscellaneous Receipts	3,834	3,500	3,500	0	0.0%
<b>Total Revenues</b>	<b>8,159,748</b>	<b>8,900,200</b>	<b>8,501,200</b>	<b>-399,000</b>	<b>-4.5%</b>
20 Personnel	1,948,814	2,063,213	2,128,355	65,142	3.2%
25 Fringe Benefits	821,949	821,953	814,514	-7,439	-0.9%
30 Services	120,520	139,120	139,120	0	0.0%
40 Supplies	30,871	32,740	32,740	0	0.0%
50 Materials	21	1,100	1,100	0	0.0%
60 Repairs & Maintenance	5,531	7,497	7,497	0	0.0%
70 Capital Outlay	3,868	5,475	5,475	0	0.0%
<b>Total Expenditures</b>	<b>2,931,575</b>	<b>3,071,098</b>	<b>3,128,801</b>	<b>57,703</b>	<b>1.9%</b>

**25 - Department of Human Services**

Budgetary Information	2011 Audited	2011 Adj. Budget	2012 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	1,068,279	1,400,000	1,537,900	137,900	9.9%
06 State Revenues	101,180,344	114,923,004	116,613,874	1,690,870	1.5%
07 Federal Revenues	42,954,452	45,877,092	41,669,000	-4,208,092	-9.2%
09 Miscellaneous Receipts	303,030	402,000	402,000	0	0.0%
<b>Total Revenues</b>	<b>145,506,104</b>	<b>162,602,096</b>	<b>160,222,774</b>	<b>-2,379,322</b>	<b>-1.5%</b>
20 Personnel	22,867,177	22,927,397	22,964,273	36,876	0.2%
25 Fringe Benefits	8,868,393	8,872,053	8,940,058	68,005	0.8%
30 Services	127,902,581	130,941,103	138,268,447	7,327,344	5.6%
40 Supplies	764,666	1,229,036	609,374	-619,662	-50.4%
50 Materials	0	89,292	90,000	708	0.8%
60 Repairs & Maintenance	157,607	157,608	165,036	7,428	4.7%
70 Capital Outlay	314,297	616,637	701,436	84,799	13.8%
83 Expenditure Recovery	-56,123,461	-56,588,647	-57,072,350	-483,703	0.9%
84 Contributed Services	68,516,298	69,870,236	65,754,050	-4,116,186	-5.9%
<b>Total Expenditures</b>	<b>173,267,560</b>	<b>178,114,715</b>	<b>180,420,324</b>	<b>2,305,609</b>	<b>1.3%</b>

**ALLEGHENY COUNTY**  
**2012 OPERATING BUDGET**  
**DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY**

**26 - Department of Kane Regional Centers**

Budgetary Information	2011	2011	2012	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	24,171,470	22,712,393	24,050,800	1,338,407	5.9%
06 State Revenues	31,917,408	33,145,193	32,896,190	-249,003	-0.8%
07 Federal Revenues	38,980,512	38,576,738	38,739,110	162,372	0.4%
09 Miscellaneous Receipts	62,210	46,500	48,000	1,500	3.2%
<b>Total Revenues</b>	<b>95,131,600</b>	<b>94,480,824</b>	<b>95,734,100</b>	<b>1,253,276</b>	<b>1.3%</b>
20 Personnel	45,863,244	45,863,268	45,472,119	-391,149	-0.9%
25 Fringe Benefits	20,140,821	20,140,834	20,028,162	-112,672	-0.6%
30 Services	19,397,394	19,397,396	18,356,210	-1,041,186	-5.4%
40 Supplies	10,807,719	10,937,977	10,864,790	-73,187	-0.7%
50 Materials	301,570	352,836	382,000	29,164	8.3%
60 Repairs & Maintenance	730,683	762,662	630,000	-132,662	-17.4%
70 Capital Outlay	105,471	121,299	340,000	218,701	180.3%
<b>Total Expenditures</b>	<b>97,346,900</b>	<b>97,576,272</b>	<b>96,073,281</b>	<b>-1,502,991</b>	<b>-1.5%</b>

**27 - Department of Health**

Budgetary Information	2011	2011	2012	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
02 Licenses And Permits	1,324,448	1,305,500	1,399,500	94,000	7.2%
03 Charges For Services	2,271,563	2,397,500	2,360,100	-37,400	-1.6%
06 State Revenues	8,042,068	8,922,208	8,670,600	-251,608	-2.8%
09 Miscellaneous Receipts	372,922	278,300	264,900	-13,400	-4.8%
10 Non-Revenue Receipts	0	12,265	11,000	-1,265	-10.3%
<b>Total Revenues</b>	<b>12,011,001</b>	<b>12,915,773</b>	<b>12,706,100</b>	<b>-209,673</b>	<b>-1.6%</b>
20 Personnel	9,095,965	9,245,640	9,981,817	736,177	8.0%
25 Fringe Benefits	3,742,197	3,790,667	3,770,142	-20,525	-0.5%
30 Services	13,670,605	13,702,273	13,312,249	-390,024	-2.8%
40 Supplies	434,695	521,717	483,350	-38,367	-7.4%
50 Materials	34,342	43,506	42,495	-1,011	-2.3%
60 Repairs & Maintenance	70,757	170,648	114,850	-55,798	-32.7%
70 Capital Outlay	141,892	251,473	190,750	-60,723	-24.1%
<b>Total Expenditures</b>	<b>27,190,452</b>	<b>27,725,925</b>	<b>27,895,653</b>	<b>169,728</b>	<b>0.6%</b>

**ALLEGHENY COUNTY**  
**2012 OPERATING BUDGET**  
**DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY**

**30 - Department of Jail**

Budgetary Information	2011	2011	2012	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
07 Federal Revenues	2,061,757	3,330,000	2,600,000	-730,000	-21.9%
09 Miscellaneous Receipts	1,259,905	1,350,000	3,300,000	1,950,000	144.4%
<b>Total Revenues</b>	<b>3,321,662</b>	<b>4,680,000</b>	<b>5,900,000</b>	<b>1,220,000</b>	<b>26.1%</b>
20 Personnel	30,243,823	30,243,823	31,622,119	1,378,296	4.6%
25 Fringe Benefits	11,816,874	11,816,875	11,295,149	-521,726	-4.4%
30 Services	12,536,046	12,294,199	11,989,000	-305,199	-2.5%
40 Supplies	1,110,910	1,110,910	1,145,875	34,965	3.1%
50 Materials	90,530	90,531	187,000	96,469	106.6%
60 Repairs & Maintenance	159,957	159,958	179,000	19,042	11.9%
70 Capital Outlay	48,132	48,133	78,000	29,867	62.1%
<b>Total Expenditures</b>	<b>56,006,272</b>	<b>55,764,429</b>	<b>56,496,143</b>	<b>731,714</b>	<b>1.3%</b>

**31 - Department of Police**

Budgetary Information	2011	2011	2012	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	181,010	264,000	262,000	-2,000	-0.8%
06 State Revenues	0	6,000,000	0	-6,000,000	-100.0%
09 Miscellaneous Receipts	8,645	0	0	0	--
10 Non-Revenue Receipts	8,864,770	9,721,543	10,280,500	558,957	5.7%
<b>Total Revenues</b>	<b>9,054,425</b>	<b>15,985,543</b>	<b>10,542,500</b>	<b>-5,443,043</b>	<b>-34.0%</b>
20 Personnel	17,231,272	19,332,024	20,307,390	975,366	5.0%
25 Fringe Benefits	5,218,458	5,598,710	5,124,251	-474,459	-8.5%
30 Services	798,395	881,399	891,399	10,000	1.1%
40 Supplies	161,206	203,901	178,684	-25,217	-12.4%
50 Materials	1,900	8,830	8,830	0	0.0%
60 Repairs & Maintenance	138,716	142,384	137,384	-5,000	-3.5%
70 Capital Outlay	26,656	44,014	41,767	-2,247	-5.1%
83 Expenditure Recovery	-515,493	0	0	0	--
<b>Total Expenditures</b>	<b>23,061,111</b>	<b>26,211,262</b>	<b>26,689,705</b>	<b>478,443</b>	<b>1.8%</b>

**ALLEGHENY COUNTY**  
**2012 OPERATING BUDGET**  
**DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY**

**32 - Department of Shuman Center**

Budgetary Information	2011 Audited	2011 Adj. Budget	2012 Adpt. Budget	Budget Variance	
				Amount	Percent
06 State Revenues	5,756,216	6,030,300	6,173,705	143,405	2.4%
09 Miscellaneous Receipts	51,861	4,600	55,600	51,000	1108.7%
<b>Total Revenues</b>	<b>5,808,077</b>	<b>6,034,900</b>	<b>6,229,305</b>	<b>194,405</b>	<b>3.2%</b>
20 Personnel	6,665,199	6,669,434	7,057,969	388,535	5.8%
25 Fringe Benefits	2,906,982	2,906,985	2,716,918	-190,067	-6.5%
30 Services	1,286,318	1,286,319	1,261,025	-25,294	-2.0%
40 Supplies	162,245	185,677	185,300	-377	-0.2%
50 Materials	39,912	39,913	98,585	58,672	147.0%
60 Repairs & Maintenance	64,658	80,370	80,330	-40	0.0%
70 Capital Outlay	95,207	135,750	91,900	-43,850	-32.3%
<b>Total Expenditures</b>	<b>11,220,521</b>	<b>11,304,447</b>	<b>11,492,027</b>	<b>187,580</b>	<b>1.7%</b>

**33 - Department of Emergency Services**

Budgetary Information	2011 Audited	2011 Adj. Budget	2012 Adpt. Budget	Budget Variance	
				Amount	Percent
02 Licenses And Permits	20,770	31,000	30,000	-1,000	-3.2%
03 Charges For Services	4,449	1,500	6,000	4,500	300.0%
09 Miscellaneous Receipts	16,433	0	17,500	17,500	--
<b>Total Revenues</b>	<b>41,652</b>	<b>32,500</b>	<b>53,500</b>	<b>21,000</b>	<b>64.6%</b>
20 Personnel	862,058	875,860	893,377	17,517	2.0%
25 Fringe Benefits	403,228	404,139	412,222	8,083	2.0%
30 Services	731,979	761,311	761,311	0	0.0%
40 Supplies	77,106	137,616	132,953	-4,663	-3.4%
50 Materials	3,431	8,850	8,850	0	0.0%
60 Repairs & Maintenance	47,425	75,100	75,100	0	0.0%
70 Capital Outlay	47,021	84,000	84,000	0	0.0%
90 Operating Transfers Out	2,770,496	0	0	0	--
<b>Total Expenditures</b>	<b>4,942,745</b>	<b>2,346,876</b>	<b>2,367,813</b>	<b>20,937</b>	<b>0.9%</b>

**ALLEGHENY COUNTY**  
**2012 OPERATING BUDGET**  
**DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY**

**35 - Department of Public Works**

Budgetary Information	2011	2011	2012	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
02 Licenses And Permits	125,235	107,500	150,000	42,500	39.5%
03 Charges For Services	27,455	38,000	33,000	-5,000	-13.2%
06 State Revenues	87,536	0	0	0	--
09 Miscellaneous Receipts	114,700	3,000	3,000	0	0.0%
<b>Total Revenues</b>	<b>354,926</b>	<b>148,500</b>	<b>186,000</b>	<b>37,500</b>	<b>25.3%</b>
20 Personnel	16,939,232	17,201,553	16,923,292	-278,261	-1.6%
25 Fringe Benefits	8,026,672	8,148,254	7,747,169	-401,085	-4.9%
30 Services	4,080,214	4,080,216	3,591,200	-489,016	-12.0%
40 Supplies	1,331,594	1,331,950	1,126,300	-205,650	-15.4%
50 Materials	1,284,065	1,335,438	1,388,150	52,712	3.9%
60 Repairs & Maintenance	112,131	112,145	275,950	163,805	146.1%
70 Capital Outlay	34,994	35,012	41,750	6,738	19.2%
<b>Total Expenditures</b>	<b>31,808,904</b>	<b>32,244,568</b>	<b>31,093,811</b>	<b>-1,150,757</b>	<b>-3.6%</b>

**37 - Department of Parks**

Budgetary Information	2011	2011	2012	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	4,299,132	4,859,600	4,839,700	-19,900	-0.4%
08 Local Unit Revenues	17,510,053	17,765,000	17,860,200	95,200	0.5%
09 Miscellaneous Receipts	17,283	16,750	12,800	-3,950	-23.6%
<b>Total Revenues</b>	<b>21,826,468</b>	<b>22,641,350</b>	<b>22,712,700</b>	<b>71,350</b>	<b>0.3%</b>
20 Personnel	2,818,611	2,818,615	2,747,034	-71,581	-2.5%
25 Fringe Benefits	686,940	686,946	593,845	-93,101	-13.6%
30 Services	3,491,108	3,491,111	3,333,437	-157,674	-4.5%
40 Supplies	599,235	615,650	392,216	-223,434	-36.3%
50 Materials	623,281	623,703	640,068	16,365	2.6%
60 Repairs & Maintenance	126,595	126,595	128,990	2,395	1.9%
70 Capital Outlay	123,947	123,949	148,250	24,301	19.6%
<b>Total Expenditures</b>	<b>8,469,717</b>	<b>8,486,569</b>	<b>7,983,840</b>	<b>-502,729</b>	<b>-5.9%</b>

**ALLEGHENY COUNTY**  
**2012 OPERATING BUDGET**  
**DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY**

**48 - Department of Juvenile Court Placement**

Budgetary Information	2011	2011	2012	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	366,175	600,000	940,000	340,000	56.7%
06 State Revenues	22,768,425	23,670,000	20,690,140	-2,979,860	-12.6%
07 Federal Revenues	583,925	1,500,000	1,200,000	-300,000	-20.0%
09 Miscellaneous Receipts	17,969	100,000	100,000	0	0.0%
<b>Total Revenues</b>	<b>23,736,494</b>	<b>25,870,000</b>	<b>22,930,140</b>	<b>-2,939,860</b>	<b>-11.4%</b>
20 Personnel	3,760,427	3,992,243	4,095,374	103,131	2.6%
25 Fringe Benefits	1,493,082	1,495,017	1,499,657	4,640	0.3%
30 Services	27,617,057	27,839,925	28,073,974	234,049	0.8%
40 Supplies	434,060	562,459	482,000	-80,459	-14.3%
50 Materials	6,895	30,058	25,700	-4,358	-14.5%
60 Repairs & Maintenance	14,023	36,500	36,500	0	0.0%
70 Capital Outlay	124,166	178,195	125,000	-53,195	-29.9%
83 Expenditure Recovery	-1,096,097	-1,096,096	-1,079,452	16,644	-1.5%
84 Contributed Services	1,096,097	1,280,096	1,079,452	-200,644	-15.7%
<b>Total Expenditures</b>	<b>33,449,710</b>	<b>34,318,397</b>	<b>34,338,205</b>	<b>19,808</b>	<b>0.1%</b>

**49 - Miscellaneous Agencies**

Budgetary Information	2011	2011	2012	Budget Variance	
	Audited	Adj. Budget	Adpt. Budget	Amount	Percent
03 Charges For Services	347,358	325,000	330,000	5,000	1.5%
<b>Total Revenues</b>	<b>347,358</b>	<b>325,000</b>	<b>330,000</b>	<b>5,000</b>	<b>1.5%</b>
20 Personnel	82,088	82,089	88,328	6,239	7.6%
25 Fringe Benefits	47,547	47,547	51,755	4,208	8.9%
30 Services	50,549,152	50,740,884	57,254,680	6,513,796	12.8%
40 Supplies	6,297	6,500	6,500	0	0.0%
60 Repairs & Maintenance	831	2,500	1,500	-1,000	-40.0%
70 Capital Outlay	760	2,220	2,500	280	12.6%
<b>Total Expenditures</b>	<b>50,686,675</b>	<b>50,881,740</b>	<b>57,405,263</b>	<b>6,523,523</b>	<b>12.8%</b>

**ALLEGHENY COUNTY**  
**2012 OPERATING BUDGET**  
**DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY**

**55 - Office of County Council**

Budgetary Information	2011 Audited	2011 Adj. Budget	2012 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	2,400	5,000	100	-4,900	-98.0%
<b>Total Revenues</b>	<b>2,400</b>	<b>5,000</b>	<b>100</b>	<b>-4,900</b>	<b>-98.0%</b>
20 Personnel	510,824	593,060	607,104	14,044	2.4%
25 Fringe Benefits	150,899	154,711	155,622	911	0.6%
30 Services	106,067	173,675	173,675	0	0.0%
40 Supplies	9,640	18,904	18,904	0	0.0%
50 Materials	60	500	500	0	0.0%
60 Repairs & Maintenance	135	1,750	1,750	0	0.0%
70 Capital Outlay	1,489	16,000	16,000	0	0.0%
83 Expenditure Recovery	-8,263	-8,000	-8,000	0	0.0%
<b>Total Expenditures</b>	<b>770,852</b>	<b>950,600</b>	<b>965,555</b>	<b>14,955</b>	<b>1.6%</b>

**60 - Court of Common Pleas**

Budgetary Information	2011 Audited	2011 Adj. Budget	2012 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	11,174	23,500	25,200	1,700	7.2%
05 Fines And Forfeits	4,500,534	4,827,000	4,925,000	98,000	2.0%
06 State Revenues	3,915,618	4,195,000	4,165,000	-30,000	-0.7%
07 Federal Revenues	743,027	1,550,000	2,106,800	556,800	35.9%
09 Miscellaneous Receipts	17,525	22,350	20,700	-1,650	-7.4%
10 Non-Revenue Receipts	1,377,753	1,395,575	1,415,700	20,125	1.4%
<b>Total Revenues</b>	<b>10,565,630</b>	<b>12,013,425</b>	<b>12,658,400</b>	<b>644,975</b>	<b>5.4%</b>
20 Personnel	31,546,744	31,547,170	31,406,432	-140,738	-0.4%
25 Fringe Benefits	12,423,608	12,424,064	11,586,724	-837,340	-6.7%
30 Services	13,573,583	13,573,842	19,097,098	5,523,256	40.7%
40 Supplies	819,011	819,057	820,354	1,297	0.2%
50 Materials	3,870	3,875	10,200	6,325	163.2%
60 Repairs & Maintenance	106,865	106,883	123,000	16,117	15.1%
70 Capital Outlay	116,368	116,386	92,450	-23,936	-20.6%
90 Operating Transfers Out	6,710,511	0	0	0	--
<b>Total Expenditures</b>	<b>65,300,560</b>	<b>58,591,277</b>	<b>63,136,258</b>	<b>4,544,981</b>	<b>7.8%</b>

**ALLEGHENY COUNTY**  
**2012 OPERATING BUDGET**  
**DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY**

**70 - Office of Controller**

Budgetary Information	2011 Audited	2011 Adj. Budget	2012 Adpt. Budget	Budget Variance	
				Amount	Percent
03 Charges For Services	0	700	0	-700	-100.0%
09 Miscellaneous Receipts	69,772	45,250	45,700	450	1.0%
<b>Total Revenues</b>	<b>69,772</b>	<b>45,950</b>	<b>45,700</b>	<b>-250</b>	<b>-0.5%</b>
20 Personnel	4,289,514	4,346,408	6,161,537	1,815,129	41.8%
25 Fringe Benefits	1,578,896	1,588,121	1,788,857	200,736	12.6%
30 Services	379,742	379,743	511,100	131,357	34.6%
40 Supplies	51,245	51,752	75,900	24,148	46.7%
50 Materials	1,505	2,000	500	-1,500	-75.0%
60 Repairs & Maintenance	54,736	84,800	90,500	5,700	6.7%
70 Capital Outlay	70,393	70,433	98,200	27,767	39.4%
83 Expenditure Recovery	-369,987	-323,745	-2,377,500	-2,053,755	634.4%
<b>Total Expenditures</b>	<b>6,056,046</b>	<b>6,199,512</b>	<b>6,349,094</b>	<b>149,582</b>	<b>2.4%</b>

**71 - Office of Sheriff**

Budgetary Information	2011 Audited	2011 Adj. Budget	2012 Adpt. Budget	Budget Variance	
				Amount	Percent
02 Licenses and Permits	219,896	238,049	226,100	-11,949	-5.0%
03 Charges For Services	2,362,751	3,303,500	2,765,100	-538,400	-16.3%
09 Miscellaneous Receipts	1,617	300	500	200	66.7%
<b>Total Revenues</b>	<b>2,584,264</b>	<b>3,541,849</b>	<b>2,991,700</b>	<b>-550,149</b>	<b>-15.5%</b>
20 Personnel	9,818,053	9,840,103	9,969,760	129,657	1.3%
25 Fringe Benefits	3,362,692	3,362,694	3,518,680	155,986	4.6%
30 Services	351,200	353,949	384,885	30,936	8.7%
40 Supplies	109,983	115,140	112,000	-3,140	-2.7%
50 Materials	0	0	1,500	1,500	--
60 Repairs & Maintenance	39,951	39,952	44,200	4,248	10.6%
70 Capital Outlay	0	0	5,500	5,500	--
<b>Total Expenditures</b>	<b>13,681,880</b>	<b>13,711,838</b>	<b>14,036,525</b>	<b>324,687</b>	<b>2.4%</b>

**ALLEGHENY COUNTY**  
**2012 OPERATING BUDGET**  
**DEPARTMENTAL REVENUES AND EXPENDITURES SUMMARY**

**72 - Office of Treasurer**

Budgetary Information	2011 Audited	2011 Adj. Budget	2012 Adpt. Budget	Budget Variance	
				Amount	Percent
02 Licenses and Permits	331,846	241,700	281,400	39,700	16.4%
03 Charges For Services	113,925	140,000	85,000	-55,000	-39.3%
08 Local Unit Revenues	65,294	60,000	58,000	-2,000	-3.3%
09 Miscellaneous Receipts	998,146	803,000	941,600	138,600	17.3%
<b>Total Revenues</b>	<b>1,509,211</b>	<b>1,244,700</b>	<b>1,366,000</b>	<b>121,300</b>	<b>9.7%</b>
20 Personnel	2,924,612	2,924,617	2,906,528	-18,089	-0.6%
25 Fringe Benefits	1,263,850	1,263,850	1,161,146	-102,704	-8.1%
30 Services	1,510,427	1,510,427	1,526,372	15,945	1.1%
40 Supplies	24,581	24,582	27,050	2,468	10.0%
50 Materials	441	441	750	309	70.1%
60 Repairs & Maintenance	21,621	21,621	54,400	32,779	151.6%
70 Capital Outlay	20,055	20,055	78,708	58,653	292.5%
<b>Total Expenditures</b>	<b>5,765,586</b>	<b>5,765,593</b>	<b>5,754,954</b>	<b>-10,639</b>	<b>-0.2%</b>

**73 - Office of District Attorney**

Budgetary Information	2011 Audited	2011 Adj. Budget	2012 Adpt. Budget	Budget Variance	
				Amount	Percent
06 State Revenues	0	7,500	0	-7,500	-100.0%
09 Miscellaneous Receipts	0	6,000	2,000	-4,000	-66.7%
<b>Total Revenues</b>	<b>0</b>	<b>13,500</b>	<b>2,000</b>	<b>-11,500</b>	<b>-85.2%</b>
20 Personnel	9,514,327	9,519,293	9,855,906	336,613	3.5%
25 Fringe Benefits	3,308,307	3,308,317	3,137,017	-171,300	-5.2%
30 Services	1,265,327	1,219,662	1,223,237	3,575	0.3%
40 Supplies	66,197	66,200	87,750	21,550	32.6%
60 Repairs & Maintenance	6,377	6,380	8,000	1,620	25.4%
70 Capital Outlay	53,156	51,380	53,740	2,360	4.6%
<b>Total Expenditures</b>	<b>14,213,693</b>	<b>14,171,232</b>	<b>14,365,650</b>	<b>194,418</b>	<b>1.4%</b>