

City of Pittsburgh
2005 Operating Budget

City Controller

2005 Core Services

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	Performance					
						Accounting	Audits and Engineering	Fiscal Audits	Information Systems	Contracts	Payroll
10	Salaries	\$ 1,983,726	\$ 2,576,843	\$ 2,820,978	\$ (593,117)	\$ 928,352	\$ 222,010	\$ (20,519)	\$ 138,884	\$ 492,547	\$ 222,452
20	Premium Pay	\$ 7,341	\$ 8,344	\$ 6,772	\$ (1,003)	\$ 1,224	\$ 1,224	\$ 1,224	\$ 1,223	\$ 1,223	\$ 1,223
30	Education and Training	\$ 10,597	\$ 20,860	\$ 21,712	\$ (10,263)	\$ 1,767	\$ 1,766	\$ 1,766	\$ 1,766	\$ 1,766	\$ 1,766
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 9,450	\$ 10,847	\$ 10,314	\$ (1,397)	\$ 1,575	\$ 1,575	\$ 1,575	\$ 1,575	\$ 1,575	\$ 1,575
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 14,540	\$ 16,688	\$ 19,873	\$ -	\$ 2,424	\$ 2,424	\$ 2,424	\$ 2,424	\$ 2,424	\$ 2,420
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 13,093	\$ 15,000	\$ 12,107	\$ (1,907)	\$ 2,183	\$ 2,182	\$ 2,182	\$ 2,182	\$ 2,182	\$ 2,182
150	Miscellaneous Services	\$ 100,859	\$ 148,287	\$ 102,321	\$ (47,428)	\$ 16,811	\$ 16,810	\$ 16,810	\$ 16,810	\$ 16,809	\$ 16,809
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 2,139,608	\$ 2,796,869	\$ 2,994,077	\$ (657,261)	\$ 954,336	\$ 247,991	\$ 5,462	\$ 164,864	\$ 518,526	\$ 248,427

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City Controller

Title	2005				2004				2005 Core Services						
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Accounting	Performance Audits and Engineering	Fiscal Audits	Information Systems	Contracts	Payroll	
Controllers Engineer	1	30G	12	\$ 67,659	1	30G	12	\$ 67,659	\$ 67,659	\$ -	\$ -	\$ -	\$ -	\$ -	
Clerk 2	1	17E	12	\$ 36,319	1	17E	12	\$ 36,319	\$ 36,319	\$ -	\$ -	\$ -	\$ -	\$ -	
Audit Manager	1	22G	12	\$ 48,923	1	22G	12	\$ 48,923	\$ 709	\$ -	\$ 48,214	\$ -	\$ -	\$ -	
Controllers Lead Auditor	3	15D	12	\$ 97,809	3	15D	12	\$ 97,809	\$ 473	\$ -	\$ 97,336	\$ -	\$ -	\$ -	
Controllers Auditor	1	13F	12	\$ 32,603	1	13F	12	\$ 32,603	\$ 473	\$ -	\$ 32,130	\$ -	\$ -	\$ -	
Controllers Auditor	1	13D	12	\$ 30,236	1	13D	12	\$ 30,236	\$ 438	\$ -	\$ 29,798	\$ -	\$ -	\$ -	
Account Clerk	-	-	-	\$ -	-	-	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Clerk 2	1	06F	12	\$ 25,998	1	06F	12	\$ 25,998	\$ 377	\$ -	\$ 25,621	\$ -	\$ -	\$ -	
Controllers Information System Mana;	1	29E	12	\$ 60,130	1	29E	12	\$ 60,130	\$ 872	\$ -	\$ -	\$ 59,258	\$ -	\$ -	
Systems Analyst/Programmer 3, As N	-	22D	12	\$ -	-	22D	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Computer Operator 2	1	13D	12	\$ 30,236	1	13D	12	\$ 30,236	\$ 438	\$ -	\$ -	\$ 29,798	\$ -	\$ -	
Payroll Audit Supervisor	1	22G	12	\$ 48,923	1	22G	12	\$ 48,923	\$ 709	\$ -	\$ -	\$ -	\$ -	\$ 48,214	
Assistant Payroll Audit Supervisor	1	16G	12	\$ 38,026	1	16G	12	\$ 38,026	\$ 551	\$ -	\$ -	\$ -	\$ -	\$ 37,475	
Materials Supervisor	1	16G	12	\$ 38,026	1	16G	12	\$ 38,026	\$ 551	\$ 37,475	\$ -	\$ -	\$ -	\$ -	
Clerk 2	1	6	12	\$ 32,607	1	6	12	\$ 32,607	\$ 473	\$ -	\$ -	\$ -	\$ -	\$ 32,134	
Account Clerk	1	14E	12	\$ 32,603	1	14E	12	\$ 32,603	\$ 32,603	\$ -	\$ -	\$ -	\$ -	\$ -	
Account Clerk	2	10D	12	\$ 54,802	2	10D	12	\$ 54,802	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,802	
Management Auditor	1	25G	12	\$ 55,162	1	25G	12	\$ 55,162	\$ 800	\$ 54,362	\$ -	\$ -	\$ -	\$ -	
Assistant Management Auditor	1	19	12	\$ 42,022	1	19	12	\$ 42,022	\$ 609	\$ 41,413	\$ -	\$ -	\$ -	\$ -	
Performance Auditor	6	18E	12	\$ 228,156	6	18E	12	\$ 228,156	\$ 3,309	\$ 224,847	\$ -	\$ -	\$ -	\$ -	
Controllers Auditor	1	13D	12	\$ 30,236	1	13D	12	\$ 30,236	\$ 438	\$ 29,798	\$ -	\$ -	\$ -	\$ -	
Clerk 1, Part Time	-	04A	12	\$ 52,222	-	04A	12	\$ 52,222	\$ 10,412	\$ 8,362	\$ 8,362	\$ 8,362	\$ 8,362	\$ 8,362	
Privatization Review Specialist	-	-	-	\$ -	-	-	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Peoplesoft Manager	1	34E	12	\$ 75,329	1	34E	12	\$ 75,329	\$ 75,329	\$ -	\$ -	\$ -	\$ -	\$ -	
Senior Systems Analyst	1	24G	12	\$ 53,057	1	24G	12	\$ 53,057	\$ 53,057	\$ -	\$ -	\$ -	\$ -	\$ -	
Senior Systems Analyst	1	24E	12	\$ 48,923	1	24E	12	\$ 48,923	\$ 48,923	\$ -	\$ -	\$ -	\$ -	\$ -	
Financial Systems Analyst	3	23E	12	\$ 140,910	3	23E	12	\$ 140,910	\$ 140,910	\$ -	\$ -	\$ -	\$ -	\$ -	
Assessment Appeals Office	1	20	12	\$ 41,200	1	20	13	\$ 41,200	\$ 41,200	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTALS	72			\$ 2,917,887	72			\$ 2,917,887	\$ 1,301,333	\$ 479,744	\$ 282,927	\$ 138,884	\$ 492,547	\$ 222,452	

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Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Accounting	Performance Audits and Engineering	Fiscal Audits	Information Systems	Contracts	Payroll
Salaries-regular	511000	\$ 2,917,887	\$ 2,917,887	\$ 2,966,245	\$ 1,301,333	\$ 479,744	\$ 282,927	\$ 138,884	\$ 492,547	\$ 222,452
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (934,161)	\$ (341,044)	\$ (145,267)	\$ (372,981)	\$ (257,734)	\$ (303,446)	\$ -	\$ -	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 1,983,726	\$ 2,576,843	\$ 2,820,978	\$ 928,352	\$ 222,010	\$ (20,519)	\$ 138,884	\$ 492,547	\$ 222,452

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2005 budget subclass for items over \$25,000 is listed below.

Department

Subclass	Description	Detail	Amount
150	Miscellaneous Services	Legal Counsel	\$ 40,859
		Legal Counsel/Printing/CAFR	\$ 60,000
			<u>\$ -</u>
			\$ 100,859