

City of Pittsburgh
2005 Operating Budget

Department of Finance

2005 Core Services

Subclass	Description					Office of Management & Budget			
		2005 Budget	2004 Budget	2003 Actual	Change	Collections and Compliance	Property Management	Financial Control	
10	Salaries	\$ 2,978,401	\$ 3,034,927	\$ 2,966,058	\$ (56,526)	\$ 1,912,958	\$ 598,467	\$ 429,058	\$ 37,918
20	Premium Pay	\$ 32,085	\$ 31,000	\$ 25,191	\$ 1,085	\$ 20,000	\$ 10,085	\$ 2,000	\$ -
30	Education and Training	\$ 10,174	\$ 13,500	\$ 8,988	\$ (3,326)	\$ 4,600	\$ 1,700	\$ 3,874	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 374,716	\$ 439,763	\$ 342,601	\$ (65,047)	\$ 267,661	\$ 93,852	\$ 13,203	\$ -
110	Materials	\$ 3,840	\$ 5,325	\$ 60	\$ (1,485)	\$ 3,150	\$ 455	\$ 235	\$ -
120	Equipment	\$ 41,853	\$ 51,663	\$ 28,801	\$ (9,810)	\$ 25,861	\$ 4,912	\$ 11,080	\$ -
130	Repairs	\$ 1,950	\$ 2,250	\$ 669	\$ (300)	\$ 825	\$ 625	\$ 500	\$ -
140	Rentals	\$ 28,405	\$ 29,606	\$ 28,737	\$ (1,201)	\$ 18,980	\$ 3,775	\$ 5,650	\$ -
150	Miscellaneous Services	\$ 1,448,177	\$ 976,803	\$ 646,512	\$ 471,374	\$ 670,330	\$ 365,107	\$ 412,740	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 4,919,601	\$ 4,584,837	\$ 4,047,617	\$ 334,764	\$ 2,924,365	\$ 1,078,978	\$ 878,340	\$ 37,918

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Title	2005				2004				2005 Core Services			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Collections and Compliance	Property Management	Financial Control	Office of Management & Budget
Director	1	37G	12	\$ 92,285	1	37G	12	\$ 92,285	\$ 23,072	\$ 23,071	\$ 23,071	\$ 23,071
Deputy Director - City Treasurer	1	35F	12	\$ 73,135	1	35F	12	\$ 73,135	\$ 24,379	\$ 24,378	\$ 24,378	\$ -
Assistant Director	-	32D	-	\$ -	1	32D	12	\$ 65,112	\$ -	\$ -	\$ -	\$ -
Assistant Director	1	32G	12	\$ 73,135	1	32G	12	\$ 73,135	\$ 24,379	\$ 24,378	\$ 24,378	\$ -
Assistant City Treasurer	1	28F	12	\$ 60,130	1	28F	12	\$ 60,130	\$ -	\$ 60,130	\$ -	\$ -
Finance Administrator	1	19E	12	\$ 39,702	1	19E	12	\$ 39,702	\$ -	\$ 19,851	\$ 19,851	\$ -
Finance Administrator, As Needed	-	19E	-	\$ -	-	19E	-	\$ -	\$ -	\$ -	\$ -	\$ -
Risk Manager, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Clerk 1	1	18G	12	\$ 41,393	1	18G	12	\$ 41,393	\$ 10,349	\$ 10,348	\$ 10,348	\$ 10,348
Secretary	1	14G	12	\$ 34,927	1	14G	12	\$ 34,927	\$ 11,643	\$ 11,642	\$ 11,642	\$ -
Supervisory Clerk	-	12E	-	\$ -	1	12E	12	\$ 30,236	\$ -	\$ -	\$ -	\$ -
Clerk Stenographer 3	1	11D	12	\$ 28,243	1	11D	12	\$ 28,243	\$ 9,415	\$ 9,414	\$ 9,414	\$ -
Support Clerk	1	08D	12	\$ 25,998	1	08D	12	\$ 25,998	\$ 6,500	\$ 6,500	\$ 6,499	\$ 6,499
Clerk Stenographer 3, As Needed	-	11D	-	\$ -	-	11D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Student Intern, As Needed	-	5.00-10.00	-	\$ -	-	5.00-10.00	-	\$ -	\$ -	\$ -	\$ -	\$ -
Investment Officer	1	24E	12	\$ 48,923	1	24E	12	\$ 48,923	\$ -	\$ -	\$ 48,923	\$ -
Internal Auditor	2	15E	12	\$ 67,686	2	15E	12	\$ 67,686	\$ 22,562	\$ 22,562	\$ 22,562	\$ -
Supervisor Of Cashiers	1	15E	12	\$ 33,843	1	15E	12	\$ 33,843	\$ -	\$ -	\$ 33,843	\$ -
Clerical Specialist 2	1	12D	12	\$ 29,353	1	12D	12	\$ 29,353	\$ -	\$ -	\$ 29,353	\$ -
Cashier 2	1	12D	12	\$ 29,353	1	12D	12	\$ 29,353	\$ -	\$ -	\$ 29,353	\$ -
Cashier 1	2	10D	12	\$ 55,504	2	10D	12	\$ 55,504	\$ -	\$ -	\$ 55,504	\$ -
Cashier 1, As Needed	-	10D	-	\$ -	-	10D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk 2	1	06D	12	\$ 25,207	1	06D	12	\$ 25,207	\$ -	\$ -	\$ 25,207	\$ -
Assistant Tax Supervisor-Automation	1	17E	12	\$ 36,319	1	17E	12	\$ 36,319	\$ -	\$ 36,319	\$ -	\$ -
Supervisory Clerk	1	12F	12	\$ 31,374	1	12F	12	\$ 31,374	\$ -	\$ 31,374	\$ -	\$ -
Collection Specialist	1	11E	12	\$ 29,170	1	11E	12	\$ 29,170	\$ -	\$ 29,170	\$ -	\$ -
Clerical Specialist 1	5	08D	12	\$ 131,880	5	08D	12	\$ 131,880	\$ -	\$ 131,880	\$ -	\$ -
Clerical Specialist 1, As Needed	-	08D	-	\$ -	-	08D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk 2	1	06D	12	\$ 25,207	1	06D	12	\$ 25,207	\$ -	\$ 25,207	\$ -	\$ -
Clerk-Typist 1	1	06D	12	\$ 25,207	1	06D	12	\$ 25,207	\$ 12,604	\$ 12,603	\$ -	\$ -
Account Clerk	3	10D	12	\$ 83,256	4	10D	12	\$ 111,008	\$ -	\$ 83,256	\$ -	\$ -
Accounts Receivable Supervisor	1	24E	12	\$ 48,923	1	24E	12	\$ 48,923	\$ 48,923	\$ -	\$ -	\$ -
Supervisor, Records Management	1	24E	12	\$ 48,923	1	24E	12	\$ 48,923	\$ 48,923	\$ -	\$ -	\$ -
Audit Supervisor	1	24E	12	\$ 48,923	1	24E	12	\$ 48,923	\$ 48,923	\$ -	\$ -	\$ -
Supervisory Clerk	1	12E	12	\$ 30,236	1	12E	12	\$ 30,236	\$ 30,236	\$ -	\$ -	\$ -
Supervisory Clerk, As Needed	-	12E	-	\$ -	-	12E	-	\$ -	\$ -	\$ -	\$ -	\$ -
Clerical Specialist 1	14	08D	12	\$ 369,264	14	08D	12	\$ 369,264	\$ 369,264	\$ -	\$ -	\$ -
Account Clerk	4	10D	12	\$ 111,008	4	10D	12	\$ 111,008	\$ 111,008	\$ -	\$ -	\$ -
Clerk-Typist 2	-	07D	-	\$ -	-	07D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk 1	1	04D	12	\$ 24,215	1	04D	12	\$ 24,215	\$ 24,215	\$ -	\$ -	\$ -
Clerk 2	3	06D	12	\$ 75,621	3	06D	12	\$ 75,621	\$ 75,621	\$ -	\$ -	\$ -
Lead Auditor	2	20D	12	\$ 78,110	2	20D	12	\$ 78,110	\$ 78,110	\$ -	\$ -	\$ -
Auditor	7	16D	12	\$ 236,943	8	16D	12	\$ 270,792	\$ 236,943	\$ -	\$ -	\$ -
Tax Application Analyst	1	17E	12	\$ 36,319	1	17E	12	\$ 36,319	\$ 36,319	\$ -	\$ -	\$ -
Office Auditor	4	14D	12	\$ 125,776	4	14D	12	\$ 125,776	\$ 125,776	\$ -	\$ -	\$ -
Office Auditor, As Needed	-	14D	-	\$ -	-	14D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Lead Investigator	1	13D	12	\$ 30,336	1	13D	12	\$ 30,336	\$ 30,336	\$ -	\$ -	\$ -

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Title	2005				2004				2005 Core Services			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Collections and Compliance	Property Management	Financial Control	Office of Management & Budget
Investigator	8	11D	12	\$ 228,056	8	11D	12	\$ 228,056	\$ 228,056	\$ -	\$ -	\$ -
Office Investigator	1	09D	12	\$ 27,047	1	09D	-	\$ 27,047	\$ 27,047	\$ -	\$ -	\$ -
Clerk 1, Part Time / Temporary	-	12.74	-	\$ 98,400	-	12.74	-	\$ 79,200	\$ 98,400	\$ -	\$ -	\$ -
Clerk 1, Part Time	5	04A	7,500	\$ 113,570	7	04A	10,500	\$ 158,998	\$ 113,570	\$ -	\$ -	\$ -
Key Entry Operator	-	06D	-	\$ -	-	06D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Key Entry Operator 1, As Needed	-	06D	-	\$ -	-	06D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Control Supervisor	1	20F	12	\$ 43,162	1	20F	12	\$ 43,162	\$ 14,388	\$ 14,387	\$ 14,387	\$ -
Key Entry Operator	2	08D	12	\$ 52,752	2	08D	12	\$ 52,752	\$ 17,584	\$ 17,584	\$ 17,584	\$ -
Key Entry Operator 1, As Needed	1	06D	1,500	\$ 18,348	2	06D	3,000	\$ 36,697	\$ -	\$ -	\$ 18,348	\$ -
Key Entry Operator 2, As Needed	1	08D	1,500	\$ 19,239	1	08D	1,500	\$ 19,239	\$ 6,413	\$ 6,413	\$ 6,413	\$ -
TOTALS	91			\$ 2,986,401	98			\$ 3,187,927	\$ 1,914,958	\$ 600,467	\$ 431,058	\$ 39,918

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Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Collections and Compliance	Property Management	Financial Control	Office of Management & Budget
Salaries-regular	511000	\$ 2,986,401	\$ 3,187,927	\$ 3,212,518	\$ 1,914,958	\$ 600,467	\$ 431,058	\$ 39,918
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (8,000)	\$ (153,000)	\$ (246,460)	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (2,000)
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 2,978,401	\$ 3,034,927	\$ 2,966,058	\$ 1,912,958	\$ 598,467	\$ 429,058	\$ 37,918

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 of Finance

Subclass	Description	Detail	Amount
100	Supplies	Office	\$ 41,400
		Papers & Forms	\$ 333,316
			\$ 374,716
120	Equipment	Furniture & Fixtures	\$ 13,908
		Office	\$ 27,945
			\$ 41,853
140	Rentals	Copier	\$ 9,716
		Equipment	\$ 18,689
			\$ 28,405
150	Miscellaneous Services	Advertising	\$ 108,548
		Appraisals	\$ 5,469
		Banking	\$ 546
		Court Stenographer	\$ 500
		Insurance Premiums	\$ 28,604
		Local Transportation	\$ 9,275
		Maintenance Contracts	\$ 326,252
		Professional Services - KPMG Audit, Pension Contract, Armored	
		Car Deliveries	\$ 454,885
		Postage	\$ 507,498
		Recorder of Deeds Fees	\$ 4,100
		Telecommunications	\$ 2,500
			\$ 1,448,177