

City of Pittsburgh
2005 Operating Budget

General Services - Administration

2005 Core Services

Subclass	Description	2005	2004	2003	Change	Department		Utilities	Printing &	Telecommunications
		Budget	Budget	Actual		Wide	Purchasing	Management	Graphic	Administration
10	Salaries	\$ 836,139	\$ 827,456	\$ 905,392	\$ 8,683	\$ 359,775	\$ 256,599	\$ 8,728	\$ 108,208	\$ 102,829
20	Premium Pay	\$ 9,315	\$ 9,000	\$ 10,340	\$ 315	\$ 5,000	\$ 2,000	\$ 815	\$ 1,500	\$ -
30	Education and Training	\$ 1,250	\$ 1,250	\$ 1,030	\$ -	\$ 1,250	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 13,242	\$ 13,600	\$ 10,943	\$ (358)	\$ 7,000	\$ 2,237	\$ 500	\$ 3,505	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 4,101	\$ 4,000	\$ 2,643	\$ 101	\$ 4,101	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ 1,014	\$ 1,000	\$ 1,622	\$ 14	\$ 1,014	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 1,958,563	\$ 548,772	\$ 539,962	\$ 1,409,791	\$ 1,958,563	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 240,933	\$ 230,193	\$ 240,964	\$ 10,740	\$ 226,276	\$ 14,657	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 3,064,557	\$ 1,635,271	\$ 1,712,896	\$ 1,429,286	\$ 2,562,979	\$ 275,493	\$ 10,043	\$ 113,213	\$ 102,829

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Title	2005				2004				2005 Core Services				
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Department Wide Administration	Purchasing	Utilities Management	Printing & Graphic Services	Telecommunications Administration
Director	1	37G	12	\$ 92,285	1	37G	12	\$ 92,285	\$ 64,599	\$ 13,844	\$ 9,228	\$ 2,307	\$ 2,307
Assistant Director (1)	-	32G	12	\$ -	1	32G	12	\$ 65,112	\$ -	\$ -	\$ -	\$ -	\$ -
Network Analyst 1	1	22D	12	\$ 41,904	1	22D	12	\$ 41,904	\$ 41,904	\$ -	\$ -	\$ -	\$ -
Network Analyst 1, As Needed	-	22D	-	\$ -	-	22D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Support Analyst	1	20D	12	\$ 39,055	1	20D	12	\$ 39,055	\$ 39,055	\$ -	\$ -	\$ -	\$ -
Accountant 1	1	13D	12	\$ 30,336	-	13D	-	\$ -	\$ 30,336	\$ -	\$ -	\$ -	\$ -
Accountant 1, As Needed	-	13D	-	\$ -	-	13D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Clerk	1	13D	12	\$ 30,336	1	13D	12	\$ 30,336	\$ 30,336	\$ -	\$ -	\$ -	\$ -
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Secretary	1	14E	12	\$ 32,603	1	14E	12	\$ 32,603	\$ 32,603	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 2 (1)	1	07D	12	\$ 25,759	-	07D	-	\$ -	\$ 25,759	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 2, Part Time	-	07A	-	\$ -	-	07A	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 1	1	07D	12	\$ 25,759	1	07D	12	\$ 25,759	\$ 25,759	\$ -	\$ -	\$ -	\$ -
Clerk-Stenographer 3	1	11D	12	\$ 28,243	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,243
Purchasing Manager	1	26F	6	\$ 27,581	1	26F	12	\$ 55,162	\$ -	\$ 27,581	\$ -	\$ -	\$ -
Assistant Purchasing Supervisor	-	21E	-	\$ -	-	21E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchasing Agent	2	15D	6	\$ 32,642	4	15D	12	\$ 130,568	\$ -	\$ 32,642	\$ -	\$ -	\$ -
Purchasing Agent	2	15D	12	\$ 65,285	-	-	-	\$ -	\$ -	\$ 65,285	\$ -	\$ -	\$ -
Buyer, As Needed	-	15D	-	\$ -	-	15D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supervisory Clerk	1	12E	6	\$ 15,118	1	12E	12	\$ 30,236	\$ -	\$ 15,118	\$ -	\$ -	\$ -
Clerk-Typist 2	1	07D	6	\$ 12,880	1	07D	12	\$ 25,759	\$ -	\$ 12,880	\$ -	\$ -	\$ -
Inventory Specialist	1	12D	12	\$ 29,353	1	12D	12	\$ 29,353	\$ 14,676	\$ 14,677	\$ -	\$ -	\$ -
Fiscal & Fixed Assets Mgr	1	23E	12	\$ 46,970	1	23E	12	\$ 46,970	\$ 46,970	\$ -	\$ -	\$ -	\$ -
Warehouse Manager	1	20E	12	\$ 41,393	1	20E	12	\$ 41,393	\$ 8,278	\$ 33,115	\$ -	\$ -	\$ -
Stores Clerk	1	12D	12	\$ 29,353	1	12D	12	\$ 29,353	\$ -	\$ 29,353	\$ -	\$ -	\$ -
Printing And Graphic Services Supervisor	1	24F	12	\$ 50,897	1	24F	12	\$ 50,897	\$ -	\$ -	\$ -	\$ 50,897	\$ -
Fiscal Supervisor	-	26D	-	\$ -	-	26D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printing Technician	2	10D	12	\$ 55,504	2	10D	12	\$ 55,504	\$ -	\$ -	\$ -	\$ 55,504	\$ -
Audio Visual Coordinator (2)	1	20G	12	\$ 45,027	-	20G	-	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ 45,027
Photographer (2)	1	10D	12	\$ 27,752	-	10D	-	\$ -	\$ 2	\$ -	\$ -	\$ -	\$ 27,752
Clerk 2	1	06D	6	\$ 12,604	1	06D	12	\$ 25,207	\$ -	\$ 12,604	\$ -	\$ -	\$ -
TOTALS	26			\$ 838,639	22			\$ 847,456	\$ 360,278	\$ 257,099	\$ 9,228	\$ 108,708	\$ 103,329

(1) Transferred positions to City Information Systems
(2) Transferred positions from Public Safety Administration

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General Services - Administration

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Department Wide Administration	Purchasing	Utilities Management	Printing & Graphic Services	Telecommunications Administration
Salaries-regular	511000	\$ 838,639	\$ 847,456	\$ 944,557	\$ 360,275	\$ 257,099	\$ 9,228	\$ 108,708	\$ 103,329
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (2,500)	\$ (20,000)	\$ (39,165)	\$ (500)	\$ (500)	\$ (500)	\$ (500)	\$ (500)
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 836,139	\$ 827,456	\$ 905,392	\$ 359,775	\$ 256,599	\$ 8,728	\$ 108,208	\$ 102,829

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 General Services - Administration

Subclass	Description	Detail	Amount
140	Rentals	Copier	\$ 99,614
		Office - Police Headquarters	\$ 1,858,949
			\$ 1,958,563
150	Miscellaneous Services	Advertising	\$ 14,657
		Insurance Premiums	\$ 161,997
		Laundry	\$ 244
		Maintenance Contracts	\$ 13,338
		Postage	\$ 28,223
		Printing	\$ 5,862
		Telecommunications	\$ 16,612
			\$ 240,933