

City of Pittsburgh  
2005 Operating Budget

Human Relations Commission

2005 Core Services

Subclass	Description	2005	2004	2003	Change	Unlawful Practices-	Inter-Group/ Police	Education and
		Budget	Budget	Actual		Administration and	Community	
						Enforcement	Relations	
10	Salaries	\$ 141,058	\$ 144,558	\$ 163,515	\$ -	\$ 114,488	\$ 6,672	\$ 19,898
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ 1,200	\$ 1,200	\$ 572	\$ -	\$ 1,200	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 974	\$ 1,000	\$ 1,059	\$ (26)	\$ 800	\$ 125	\$ 49
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 1,025	\$ 1,000	\$ 299	\$ 25	\$ 800	\$ 125	\$ 100
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 25,984	\$ 26,560	\$ 2,091	\$ (576)	\$ 18,442	\$ 4,542	\$ 3,000
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>		\$ 170,241	\$ 174,318	\$ 167,536	\$ (577)	\$ 135,730	\$ 11,464	\$ 23,047

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Title	2005				2004				2005 Core Services		
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Unlawful Practices- Administration and Enforcement	Inter-Group/ Police Community Relations	Education and Outreach
Director	1	71,477	12	\$ 71,477	1	71,477	12	\$ 71,477	\$ 60,755	\$ 3,574	\$ 7,148
Commission Representative 3	1	20E	12	\$ 41,393	1	20E	12	\$ 41,393	\$ 37,254	\$ -	\$ 4,139
Commission Rep. 3, As Needed	-	20E	-	\$ -	-	20E	-	\$ -	\$ -	\$ -	\$ -
Commission Representative 2	1	19D	12	\$ 37,666	1	19D	12	\$ 37,666	\$ 33,900	\$ -	\$ 3,766
Commission Rep. 2, As Needed	-	19D	-	\$ -	-	19D	-	\$ -	\$ -	\$ -	\$ -
Commission Rep. 1, Part-Time	-	16A	1,000	\$ 14,585	-	16A	1000	\$ 14,585	\$ 14,585	\$ -	\$ -
Commission Rep. 1, As Needed	-	16D	-	\$ -	-	16D	-	\$ -	\$ -	\$ -	\$ -
Secretary	1	14G	12	\$ 34,927	1	14G	12	\$ 34,927	\$ 29,688	\$ 1,746	\$ 3,493
Clerk Stenographer 2	1	09D	12	\$ 27,047	1	09D	12	\$ 27,047	\$ 24,343	\$ 1,352	\$ 1,352
Clerk Stenographer 2, As Needed	-	09D	-	\$ -	-	09D	-	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 2, Part-Time	-	07A	1,500	\$ 17,463	-	07A	1500	\$ 17,463	\$ 17,463	\$ -	\$ -
<b>TOTALS</b>	<b>5</b>			<b>\$ 244,558</b>	<b>5</b>			<b>\$ 244,558</b>	<b>\$ 217,988</b>	<b>\$ 6,672</b>	<b>\$ 19,898</b>

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<b>Account Description</b>	<b>Account</b>	<b>2005 Budget</b>	<b>2004 Budget</b>	<b>2003 Actual</b>	<b>Unlawful Practices- Administration and Enforcement</b>	<b>Inter-Group/ Police Community Relations</b>	<b>Education and Outreach</b>
Salaries-regular	511000	\$ 244,558	\$ 244,558	\$ 263,515	\$ 217,988	\$ 6,672	\$ 19,898
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less CDBG		\$ (103,500)	\$ (100,000)	\$ (100,000)	\$ (103,500)	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 141,058	\$ 144,558	\$ 163,515	\$ 114,488	\$ 6,672	\$ 19,898

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.

**Commission on Human Relations**

<b>Subclass</b>	<b>Description</b>	<b>Detail</b>	<b>Amount</b>
150	Miscellaneous Services	Miscellaneous - Commissioner Reimbursements	\$ 1,954
		Postage	\$ 1,556
		Professional Services Contract - Solicitor/Court Reporter	\$ 19,542
		Telecommunications - Phones	\$ 2,932
			<u>\$ 25,984</u>