

City of Pittsburgh
2005 Operating Budget

Mayor's Office

2005 Core Services

Subclass	Description	2005 Budget	2004 Budget	2003 Actual	Change	Executive	Economic Development	Management and Budget	Mayor's Service Center
10	Salaries	\$ 934,906	\$ 1,290,522	\$ 1,559,098	\$ (355,616)	\$ 585,476	\$ -	\$ 298,464	\$ 50,966
20	Premium Pay	\$ 2,070	\$ 2,000	\$ 1,848	\$ 70	\$ 690	\$ -	\$ 690	\$ 690
30	Education and Training	\$ 84,000	\$ 85,000	\$ 51,266	\$ (1,000)	\$ 45,900	\$ -	\$ 31,250	\$ 6,850
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 30,191	\$ 31,000	\$ 16,359	\$ (809)	\$ 15,575	\$ -	\$ 7,943	\$ 6,673
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 3,075	\$ 3,000	\$ 1,523	\$ 75	\$ 1,662	\$ -	\$ 768	\$ 645
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 5,341	\$ 5,200	\$ 5,086	\$ 141	\$ 2,885	\$ -	\$ 1,335	\$ 1,121
150	Miscellaneous Services	\$ 100,329	\$ 99,174	\$ 33,139	\$ 1,155	\$ 79,980	\$ -	\$ 11,415	\$ 8,934
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 1,159,912	\$ 1,515,896	\$ 1,668,319	\$ (355,984)	\$ 732,168	\$ -	\$ 351,865	\$ 75,879

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Mayor's Office

Title	2005				2004				2005 Core Services			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Executive	Economic Development	Management and Budget	Mayor's Service Center
Mayor	1	94157	12	\$ 94,157	1	94157	12	\$ 94,157	\$ 94,157	\$ -	\$ -	\$ -
Executive Secretary	1	39G	12	\$ 92,982	1	39G	12	\$ 92,982	\$ 92,982	\$ -	\$ -	\$ -
Deputy Mayor-Operations/Director Public Safety	1	39G	12	\$ 92,982	1	39G	12	\$ 92,982	\$ 92,982	\$ -	\$ -	\$ -
Director of Intergovernmental Relations	1	37	12	\$ 83,230	1	37	12	\$ 83,230	\$ 83,230	\$ -	\$ -	\$ -
Director of Development Policy	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Manager of Special Projects	1	61718	12	\$ 61,718	1	61718	12	\$ 61,718	\$ 61,718	\$ -	\$ -	\$ -
Grants and Development Officer	1	31	12	\$ 67,673	1	31	12	\$ 67,673	\$ 67,673	\$ -	\$ -	\$ -
Manager of Government Relations	1	19A	12	\$ 33,843	1	19A	12	\$ 33,843	\$ 33,843	\$ -	\$ -	\$ -
Economic Development Coordinator	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Senior Executive Assistant	2	21E	12	\$ 86,324	2	21E	12	\$ 86,324	\$ 86,324	\$ -	\$ -	\$ -
Senior Secretary/Mayor	1	24D	12	\$ 46,970	1	24D	12	\$ 46,970	\$ 46,970	\$ -	\$ -	\$ -
Senior Secretary/Operations	1	18E	12	\$ 38,026	1	18E	12	\$ 38,026	\$ 38,026	\$ -	\$ -	\$ -
Senior Secretary/Policy	1	18E	12	\$ 38,026	1	18E	12	\$ 38,026	\$ 38,026	\$ -	\$ -	\$ -
Scheduling Secretary/Mayor	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Secretary/Special Events Coordinator	1	18F	12	\$ 39,702	1	18F	12	\$ 39,702	\$ 39,702	\$ -	\$ -	\$ -
Secretary	1	14E	12	\$ 32,603	1	14E	12	\$ 32,603	\$ 32,603	\$ -	\$ -	\$ -
Administrative Assistant	-	14E	12	\$ -	1	14E	12	\$ 32,603	\$ -	\$ -	\$ -	\$ -
Mayor's Service Center Supervisor	-	20E	12	\$ -	1	20E	12	\$ 41,393	\$ -	\$ -	\$ -	\$ -
Assistant Mayor's Service Center Supervisor	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk Typist 2	1	07D	12	\$ 25,759	2	07D	12	\$ 51,518	\$ -	\$ -	\$ -	\$ 25,759
Clerk 2	-	06D	12	\$ -	1	06D	12	\$ 25,207	\$ -	\$ -	\$ -	\$ -
Clerk 2, As Needed	-	06D	12	\$ -	-	06D	12	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 1	1	06D	12	\$ 25,207	2	06D	12	\$ 50,414	\$ -	\$ -	\$ -	\$ 25,207
Assistant Director	1	32G	12	\$ 73,135	1	32G	12	\$ 73,135	\$ -	\$ -	\$ 73,135	\$ -
Operating Budget Manager	-	28E	12	\$ -	1	28E	12	\$ 57,687	\$ -	\$ -	\$ -	\$ -
Senior Budget Analyst	3	25E	12	\$ 152,691	3	25E	12	\$ 152,691	\$ -	\$ -	\$ 152,691	\$ -
Budget/Accounts Technician	2	16F	12	\$ 72,638	2	16F	12	\$ 72,638	\$ -	\$ -	\$ 72,638	\$ -
Management Intern, As Needed	-	5.00-10.00	-	\$ -	-	5.00-10.00	-	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	22			\$ 1,157,666	28			\$ 1,365,522				

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Mayor's Office

Account Description	Account	2005 Budget	2004 Budget	2003 Actual	Executive	Economic Development	Management and Budget	Mayor's Service Center
Salaries-regular	511000	\$ 1,157,666	\$ 1,365,522	\$ 1,665,042	\$ 808,236	\$ -	\$ 298,464	\$ 50,966
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less Weed and Seed Reimbursement		\$ (100,276)	\$ (50,000)	\$ (61,800)	\$ (100,276)	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (96,484)	\$ (25,000)	\$ (44,144)	\$ (96,484)	\$ -	\$ -	\$ -
Less PEMA Reimbursement		\$ (26,000)	\$ -	\$ -	\$ (26,000)	\$ -	\$ -	\$ -
		\$ 934,906	\$ 1,290,522	\$ 1,559,098	\$ 585,476	\$ -	\$ 298,464	\$ 50,966

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.

Mayor's Office

Subclass	Description	Detail	Amount
30	Education & Training	Membership Fees	\$ 75,000
		Seminars & Travel	\$ 4,000
		Tuition Reimbursement	\$ 5,000
			<hr/>
			\$ 84,000
100	Supplies	Office Supplies	\$ 18,416
		Subscriptions	\$ 11,775
			<hr/>
			\$ 30,191
150	Miscellaneous Services	Lobby Contracts	\$ 53,485
		Postage	\$ 41,658
		Maintenance, Services	\$ 5,186
			<hr/>
			\$ 100,329