

# City of Pittsburgh

## Expenditure Summary

### 2006 Operating Budget

	ESTIMATES 2006	BUDGET 2005	ACTUAL 2004	ACTUAL 2003
City Council/City Clerk (formerly City Council)	\$ 1,684,013	\$ 1,725,025	\$ 1,410,967	\$ 1,428,096
City Clerk <sup>1</sup>	\$ -	\$ -	\$ 650,313	\$ 702,290
Mayor's Office	\$ 1,133,423	\$ 1,159,912	\$ 1,350,731	\$ 1,668,320
City Information Systems	\$ 5,050,960	\$ 5,189,493	\$ 3,815,992	\$ 5,226,809
Magistrates Court	\$ -	\$ 89,164	\$ 1,314,051	\$ 1,210,610
Human Relations Commission	\$ 166,192	\$ 170,241	\$ 148,084	\$ 167,536
Controller's Office	\$ 2,300,000	\$ 2,139,606	\$ 2,732,529	\$ 2,994,076
Finance <sup>4</sup>	\$ 7,844,167	\$ 4,919,601	\$ 3,309,629	\$ 4,047,619
Law	\$ 1,784,134	\$ 1,987,645	\$ 1,666,477	\$ 1,860,862
OMI	\$ 548,171	\$ 701,680	\$ 500,190	\$ 610,348
EORC	\$ 275,869	\$ 282,308	\$ 144,216	\$ 136,765
Personnel & CSC	\$ 1,534,983	\$ 1,680,436	\$ 1,244,981	\$ 1,366,366
City Planning	\$ 1,022,176	\$ 1,022,445	\$ 946,204	\$ 1,314,088
General Services <sup>4</sup>	\$ -	\$ 12,935,728	\$ 11,866,586	\$ 12,472,009
Public Safety Administration	\$ 319,338	\$ 193,769	\$ 192,516	\$ 853,215
Emergency Medical Services	\$ 12,670,809	\$ 11,991,524	\$ 11,262,944	\$ 11,593,885
Police	\$ 65,450,046	\$ 64,883,363	\$ 56,538,531	\$ 67,084,492
Fire	\$ 48,416,498	\$ 51,790,499	\$ 60,388,254	\$ 58,348,172
Bureau of Building Inspection	\$ 3,027,399	\$ 2,864,901	\$ 2,666,205	\$ 2,538,599
Engineering & Construction <sup>2</sup>	\$ -	\$ -	\$ 63,465	\$ 2,934,084
Public Works <sup>4</sup>	\$ 37,777,709	\$ 28,434,516	\$ 19,782,456	\$ 23,865,205
Parks & Recreation	\$ 3,458,070	\$ 3,646,939	\$ 1,998,022	\$ 4,838,166
Non-Departmentals-Debt Service	\$ 91,560,424	\$ 90,875,013	\$ 89,621,968	\$ 73,669,153
Non-Departmentals-Citywide	\$ 13,319,381	\$ 11,662,254	\$ 9,091,381	\$ 12,067,439
Non-Departmentals-Personnel Related <sup>3</sup>	\$ 127,690,388	\$ 116,001,574	\$ 89,216,315	\$ 80,946,644
Non-Departmentals-Miscellaneous	\$ 40,000	\$ 40,000	\$ 40,000	\$ 4,040,000
Citizens Police Review Board	\$ 427,227	\$ 441,129	\$ 356,834	\$ 401,901
Fund Balance Restoration	\$ -	\$ 747,615	\$ -	\$ -
<b>Totals</b>	<b>\$ 427,501,378</b>	<b>\$ 417,576,380</b>	<b>\$ 372,319,841</b>	<b>\$ 378,386,749</b>

(1) Beginning in 2005, the Clerk's Office budget has been combined with City Council's budget.

(2) The duties and functions of Engineering & Construction were reassigned to Public Works in 2005 as required by the Act 47 Plan. Engineering & Construction was funded from the Capital Budget in 2002 & 2004.

(3) Beginning in 2005, State Pension Aid is shown as a revenue as required by the Act 47 Plan. In prior years, it was budgeted as an offset to Pension.

(4) Beginning in April of 2006 General Service Facilities and Fleet are merged into Public Works and DGS Administration is merged into Finance