

City of Pittsburgh  
2006 Operating Budget

Finance - General Services Administration
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2006 Core Services

Subclass	Description	2006	2005	2004	Change	Department		Utilities	Printing &	Telecommunications
		Budget	Budget	Actual		Wide	Purchasing	Management	Graphic	Administration
10	Salaries	\$ 452,290	\$ 836,139	\$ 861,319	\$ (383,849)	\$ 247,160	\$ 96,672	\$ 27,557	\$ 80,901	\$ -
20	Premium Pay	\$ 9,315	\$ 9,315	\$ 5,605	\$ -	\$ 5,000	\$ 2,000	\$ 815	\$ 1,500	\$ -
30	Education and Training	\$ 1,250	\$ 1,250	\$ 345	\$ -	\$ 1,250	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 13,235	\$ 13,242	\$ 8,615	\$ (7)	\$ 7,000	\$ 2,232	\$ 500	\$ 3,503	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 4,202	\$ 4,101	\$ -	\$ 101	\$ 4,202	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ 1,028	\$ 1,014	\$ -	\$ 14	\$ 1,028	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 2,011,353	\$ 1,958,563	\$ 486,309	\$ 52,790	\$ 2,011,353	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 369,812	\$ 240,933	\$ 201,404	\$ 128,879	\$ 195,812	\$ 174,000	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>		<b>\$ 2,862,485</b>	<b>\$ 3,064,557</b>	<b>\$ 1,563,597</b>	<b>\$ (202,072)</b>	<b>\$ 2,472,805</b>	<b>\$ 274,904</b>	<b>\$ 28,872</b>	<b>\$ 85,904</b>	<b>\$ -</b>

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Title	2006				2005				2006 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	0	37G	12	\$ -	1	37G	12	\$ 92,285	\$ -	\$ -	\$ -	\$ -	\$ -
Assistant Director (1)	-	32G	12	\$ -	-	32G	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Energy & Utilities Manager	1	29D	12	\$ 53,057	-	29D	12	\$ -	\$ -	\$ -	\$ 53,057	\$ -	\$ -
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	1	13D	12	\$ 30,336	\$ 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	1	07D	12	\$ 25,759	\$ 25,759	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 2, Part Time	-	07A	-	\$ -	-	07A	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 1	-	07D	12	\$ -	1	07D	12	\$ 25,759	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk-Stenographer 3	1	11D	12	\$ 28,243	1	11D	12	\$ 28,243	\$ 28,243	\$ -	\$ -	\$ -	\$ -
Purchasing Manager	-	26F	-	\$ -	1	26F	6	\$ 27,581	\$ -	\$ -	\$ -	\$ -	\$ -
Procurement Coordinator	1	23D	12	\$ 45,024	-	23D	12	\$ -	\$ -	\$ 45,027	\$ -	\$ -	\$ -
Assistant Purchasing Supervisor	-	21E	-	\$ -	-	21E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchasing Agent	-	15D	-	\$ -	2	15D	6	\$ 32,642	\$ -	\$ -	\$ -	\$ -	\$ -
Purchasing Agent	-	15D	12	\$ -	2	15D	12	\$ 65,285	\$ -	\$ -	\$ -	\$ -	\$ -
Buyer, As Needed	-	15D	-	\$ -	-	15D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supervisory Clerk	-	12E	-	\$ -	1	12E	6	\$ 15,118	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 2	-	07D	-	\$ -	1	07D	6	\$ 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)	-	20G	12	\$ -	1	20G	12	\$ 45,027	\$ 1	\$ -	\$ -	\$ -	\$ -
Photographer (2)	-	10D	12	\$ -	1	10D	12	\$ 27,752	\$ 2	\$ -	\$ -	\$ -	\$ -
Clerk 2	-	06D	-	\$ -	1	06D	6	\$ 12,604	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>16</b>			<b>\$ 579,787</b>	<b>26</b>			<b>\$ 838,639</b>	<b>\$ 298,163</b>	<b>\$ 122,172</b>	<b>\$ 53,057</b>	<b>\$ 106,401</b>	<b>\$ -</b>

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Finance - General Services Administration
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Account Description	Account	2006 Budget	2005 Budget	2004 Actual	Department Wide Administration	Purchasing	Utilities Management	Printing & Graphic Services	Telecommunications Administration
Salaries-regular	511000	\$ 579,790	\$ 838,639	\$ 881,319	\$ 298,160	\$ 122,172	\$ 53,057	\$ 106,401	\$ -
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (127,500)	\$ (2,500)	\$ (20,000)	\$ (51,000)	\$ (25,500)	\$ (25,500)	\$ (25,500)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 452,290	\$ 836,139	\$ 861,319	\$ 247,160	\$ 96,672	\$ 27,557	\$ 80,901	\$ -

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Finance - General Services Administration

Subclass	Description	2003 Actual	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	2007 Budget	2008 Budget	2009 Budget	2010 Budget
10	Salaries	\$ 905,392	\$ 861,319	\$ 836,139	\$ 997,551	\$ 452,290	\$ 558,189	\$ 572,144	\$ 586,447	\$ 601,108
20	Premium Pay	\$ 10,340	\$ 5,605	\$ 9,315	\$ 14,169	\$ 9,315	\$ 9,548	\$ 9,787	\$ 10,032	\$ 10,283
30	Education and Training	\$ 1,030	\$ 345	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 10,943	\$ 8,615	\$ 13,242	\$ 13,242	\$ 13,235	\$ 13,228	\$ 13,221	\$ 13,214	\$ 13,207
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 2,643	\$ -	\$ 4,101	\$ 4,101	\$ 4,202	\$ 4,307	\$ 4,414	\$ 4,525	\$ 4,638
130	Repairs	\$ 1,622	\$ -	\$ 1,014	\$ 1,014	\$ 1,028	\$ 1,042	\$ 1,057	\$ 1,072	\$ 1,087
140	Rentals	\$ 539,962	\$ 486,309	\$ 1,958,563	\$ 1,958,563	\$ 2,011,353	\$ 2,065,566	\$ 2,121,240	\$ 2,178,415	\$ 2,237,130
150	Miscellaneous Services	\$ 240,964	\$ 201,404	\$ 240,933	\$ 240,933	\$ 369,812	\$ 369,628	\$ 369,444	\$ 369,260	\$ 369,076
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>		<b>\$ 1,712,896</b>	<b>\$ 1,563,597</b>	<b>\$ 3,064,557</b>	<b>\$ 3,230,823</b>	<b>\$ 2,862,485</b>	<b>\$ 3,022,758</b>	<b>\$ 3,092,557</b>	<b>\$ 3,164,215</b>	<b>\$ 3,237,779</b>

In accordance with initiative FI01 of the Act 47 Recovery Plan of June 11, 2004, a detailed breakout within each 2006 budget subclass for items over \$25,000 is listed below.

**Finance: General Services - Administration**

<b>Subclass</b>	<b>Description</b>	<b>Detail</b>	<b>Amount</b>
140	Rentals	Copier	\$ 102,299
		Office - Police Headquarters	\$ 1,909,054
			<b>\$ 2,011,353</b>
150	Miscellaneous Services	Advertising	\$ 9,000
		Insurance Premiums	\$ 161,916
		Laundry	\$ 244
		Maintenance Contracts	\$ 13,331
		Postage	\$ 8,000
		Printing	\$ 12,321
		Professional Services - procurement costs	\$ 165,000
			<b>\$ 369,812</b>