

City of Pittsburgh
2006 Operating Budget

Department of Finance

2006 Core Services

Subclass	Description	2006 Budget	2005 Budget	2004 Actual	Change	Collections and Compliance	Property Management	Financial Control	Office of Management & Budget
10	Salaries	\$ 3,159,558	\$ 2,978,401	\$ 2,788,790	\$ 181,157	\$ 1,941,972	\$ 541,682	\$ 377,440	\$ 298,464
20	Premium Pay	\$ 32,085	\$ 32,085	\$ 13,220	\$ -	\$ 20,000	\$ 10,085	\$ 2,000	\$ -
30	Education and Training	\$ 17,674	\$ 10,174	\$ 871	\$ 7,500	\$ 4,600	\$ 1,700	\$ 3,874	\$ 7,500
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 374,529	\$ 374,716	\$ 290,643	\$ (187)	\$ 268,589	\$ 93,898	\$ 12,042	\$ -
110	Materials	\$ 3,838	\$ 3,840	\$ -	\$ (2)	\$ 3,150	\$ 455	\$ 233	\$ -
120	Equipment	\$ 42,900	\$ 41,853	\$ 9,046	\$ 1,047	\$ 24,956	\$ 5,842	\$ 12,102	\$ -
130	Repairs	\$ 1,977	\$ 1,950	\$ 229	\$ 27	\$ 825	\$ 625	\$ 527	\$ -
140	Rentals	\$ 29,169	\$ 28,405	\$ 25,822	\$ 764	\$ 16,316	\$ 3,055	\$ 9,798	\$ -
150	Miscellaneous Services	\$ 1,319,952	\$ 1,448,177	\$ 181,008	\$ (128,225)	\$ 607,019	\$ 365,675	\$ 347,258	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 4,981,682	\$ 4,919,601	\$ 3,309,629	\$ 62,081	\$ 2,887,427	\$ 1,023,017	\$ 765,274	\$ 305,964

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Title	2006				2005				2006 Core Services			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Collections and Compliance	Property Management	Financial Control	Office of Management & Budget
Director	1	37G	12	\$ 92,285	1	37G	12	\$ 92,285	\$ 23,072	\$ 23,071	\$ 23,071	\$ 23,071
Deputy Director - City Treasurer	1	35F	12	\$ 73,135	1	35F	12	\$ 73,135	\$ 24,379	\$ 24,378	\$ 24,378	\$ -
Assistant Director	-	32D	-	\$ -	-	32D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Assistant Director	1	32G	12	\$ 73,135	1	32G	12	\$ 73,135	\$ 24,379	\$ 24,378	\$ 24,378	\$ -
Assistant City Treasurer	1	28F	12	\$ 60,130	1	28F	12	\$ 60,130	\$ -	\$ 60,130	\$ -	\$ -
Finance Administrator	1	19E	12	\$ 39,702	1	19E	12	\$ 39,702	\$ -	\$ 19,851	\$ 19,851	\$ -
Finance Administrator, As Needed	-	19E	-	\$ -	-	19E	-	\$ -	\$ -	\$ -	\$ -	\$ -
Risk Manager, As Needed	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Clerk 1	1	18G	12	\$ 41,393	1	18G	12	\$ 41,393	\$ 10,349	\$ 10,348	\$ 10,348	\$ 10,348
Secretary	1	14G	12	\$ 34,927	1	14G	12	\$ 34,927	\$ 11,643	\$ 11,642	\$ 11,642	\$ -
Supervisory Clerk	-	12E	-	\$ -	-	12E	-	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk Stenographer 3	1	11D	12	\$ 28,243	1	11D	12	\$ 28,243	\$ 9,415	\$ 9,414	\$ 9,414	\$ -
Support Clerk	1	08D	12	\$ 25,998	1	08D	12	\$ 25,998	\$ 6,500	\$ 6,500	\$ 6,499	\$ 6,499
Clerk Stenographer 3, As Needed	-	11D	-	\$ -	-	11D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Student Intern, As Needed	-	5.00-10.00	-	\$ -	-	5.00-10.00	-	\$ -	\$ -	\$ -	\$ -	\$ -
Investment Officer	1	24E	12	\$ 48,923	1	24E	12	\$ 48,923	\$ -	\$ -	\$ 48,923	\$ -
Internal Auditor	3	15E	12	\$ 101,529	2	15E	12	\$ 67,686	\$ 56,405	\$ 22,562	\$ 22,562	\$ -
Supervisor Of Cashiers	1	15E	12	\$ 33,843	1	15E	12	\$ 33,843	\$ -	\$ -	\$ 33,843	\$ -
Clerical Specialist 2	1	12D	12	\$ 29,353	1	12D	12	\$ 29,353	\$ -	\$ -	\$ 29,353	\$ -
Cashier 2	1	12D	12	\$ 29,353	1	12D	12	\$ 29,353	\$ -	\$ -	\$ 29,353	\$ -
Cashier 1	2	10D	12	\$ 55,504	2	10D	12	\$ 55,504	\$ -	\$ -	\$ 55,504	\$ -
Cashier 1, As Needed	-	10D	-	\$ -	-	10D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk 2	1	06D	12	\$ 25,207	1	06D	12	\$ 25,207	\$ -	\$ -	\$ 25,207	\$ -
Assistant Tax Supervisor-Automation	1	17E	12	\$ 36,319	1	17E	12	\$ 36,319	\$ -	\$ 36,319	\$ -	\$ -
Supervisory Clerk	1	12F	12	\$ 31,374	1	12F	12	\$ 31,374	\$ -	\$ 31,374	\$ -	\$ -
Collection Specialist	1	11E	12	\$ 29,170	1	11E	12	\$ 29,170	\$ -	\$ 29,170	\$ -	\$ -
Clerical Specialist 1	5	08D	12	\$ 131,880	5	08D	12	\$ 131,880	\$ -	\$ 131,880	\$ -	\$ -
Clerical Specialist 1, As Needed	-	08D	-	\$ -	-	08D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk 2	1	06D	12	\$ 25,207	1	06D	12	\$ 25,207	\$ -	\$ 25,207	\$ -	\$ -
Clerk-Typist 1	1	06D	12	\$ 25,207	1	06D	12	\$ 25,207	\$ 25,207	\$ -	\$ -	\$ -
Account Clerk	3	10D	12	\$ 83,256	3	10D	12	\$ 83,256	\$ -	\$ 83,256	\$ -	\$ -
Accounts Receivable Supervisor	1	24E	12	\$ 48,923	1	24E	12	\$ 48,923	\$ 48,923	\$ -	\$ -	\$ -
Supervisor, Records Management	1	24E	12	\$ 48,923	1	24E	12	\$ 48,923	\$ 48,923	\$ -	\$ -	\$ -
Audit Supervisor	1	24E	12	\$ 48,923	1	24E	12	\$ 48,923	\$ 48,923	\$ -	\$ -	\$ -
Supervisory Clerk	1	12E	12	\$ 30,236	1	12E	12	\$ 30,236	\$ 30,236	\$ -	\$ -	\$ -
Supervisory Clerk, As Needed	-	12E	-	\$ -	-	12E	-	\$ -	\$ -	\$ -	\$ -	\$ -
Clerical Specialist 1	14	08D	12	\$ 369,264	14	08D	12	\$ 369,264	\$ 369,264	\$ -	\$ -	\$ -
Account Clerk	4	10D	12	\$ 111,008	4	10D	12	\$ 111,008	\$ 111,008	\$ -	\$ -	\$ -
Clerk-Typist 2	1	07D	12	\$ 25,759	-	07D	-	\$ -	\$ 25,759	\$ -	\$ -	\$ -
Clerk 1	-	04D	12	\$ -	1	04D	12	\$ 24,215	\$ -	\$ -	\$ -	\$ -
Clerk 2	4	06D	12	\$ 100,828	3	06D	12	\$ 75,621	\$ 100,828	\$ -	\$ -	\$ -
Lead Auditor	2	20D	12	\$ 78,110	2	20D	12	\$ 78,110	\$ 78,110	\$ -	\$ -	\$ -
Auditor	7	16D	12	\$ 236,943	7	16D	12	\$ 236,943	\$ 236,943	\$ -	\$ -	\$ -
Tax Application Analyst	1	17E	12	\$ 36,319	1	17E	12	\$ 36,319	\$ 36,319	\$ -	\$ -	\$ -
Office Auditor	4	14D	12	\$ 125,776	4	14D	12	\$ 125,776	\$ 125,776	\$ -	\$ -	\$ -
Office Auditor, As Needed	-	14D	-	\$ -	-	14D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Lead Investigator	1	13D	12	\$ 30,336	1	13D	12	\$ 30,336	\$ 30,336	\$ -	\$ -	\$ -

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	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Collections and Compliance	Property Management	Financial Control	Office of Management & Budget
Investigator	8	11D	12	\$ 228,056	8	11D	12	\$ 228,056	\$ 228,056	\$ -	\$ -	\$ -
Office Investigator	1	09D	12	\$ 27,047	1	09D	-	\$ 27,047	\$ 27,047	\$ -	\$ -	\$ -
Clerk 1, Part Time / Temporary	-	12.74	-	\$ 98,400	-	12.74	-	\$ 98,400	\$ 98,400	\$ -	\$ -	\$ -
Clerk 1, Part Time	5	04A	7,500	\$ 113,570	5	04A	7,500	\$ 113,570	\$ 113,570	\$ -	\$ -	\$ -
Key Entry Operator	-	06D	-	\$ -	-	06D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Key Entry Operator 1, As Needed	-	06D	-	\$ -	-	06D	-	\$ -	\$ -	\$ -	\$ -	\$ -
Data Control Supervisor	1	20G	12	\$ 45,027	-	20G	-	\$ -	\$ 15,009	\$ 15,009	\$ 15,009	\$ -
Control Supervisor	-	20F	12	\$ -	1	20F	12	\$ 43,162	\$ -	\$ -	\$ -	\$ -
Key Entry Operator	2	08D	12	\$ 52,752	2	08D	12	\$ 52,752	\$ 17,584	\$ 17,584	\$ 17,584	\$ -
Key Entry Operator 1, As Needed	1	06D	1,500	\$ 18,348	1	06D	1,500	\$ 18,348	\$ -	\$ -	\$ 18,348	\$ -
Key Entry Operator 2, As Needed	1	08D	1,500	\$ 19,239	1	08D	1,500	\$ 19,239	\$ 6,413	\$ 6,413	\$ 6,413	\$ -
Assistant Director	1	32G	12	\$ 73,135	-	-	12	\$ -	\$ -	\$ -	\$ -	\$ 73,135
Operating Budget Manager	-	28E	12	\$ -	-	-	12	\$ -	\$ -	\$ -	\$ -	\$ -
Senior Budget Analyst	3	25E	12	\$ 152,691	-	-	12	\$ -	\$ -	\$ -	\$ -	\$ 152,691
Budget/Accounts Technician	2	16F	12	\$ 72,638	-	-	12	\$ -	\$ -	\$ -	\$ -	\$ 72,638
TOTALS	93			\$ 3,048,860	91			\$ 2,986,401	\$ 1,988,776	\$ 588,486	\$ 431,680	\$ 39,918

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Department of Finance

Account Description	Account	2006 Budget	2005 Budget	2004 Actual	Collections and Compliance	Property Management	Financial Control	Office of Management & Budget
Salaries-regular	511000	\$ 3,347,324	\$ 2,986,401	\$ 2,941,790	\$ 1,988,776	\$ 588,486	\$ 431,680	\$ 338,382
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (187,766)	\$ (8,000)	\$ (153,000)	\$ (46,804)	\$ (46,804)	\$ (54,240)	\$ (39,918)
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 3,159,558	\$ 2,978,401	\$ 2,788,790	\$ 1,941,972	\$ 541,682	\$ 377,440	\$ 298,464

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.

Department of Finance

Subclass	Description	Detail	Amount
100	Supplies	Office	\$ 41,379
		Papers & Forms	\$ 333,150
			\$ 374,529
120	Equipment	Furniture & Fixtures	\$ 14,256
		Office	\$ 28,644
			\$ 42,900
140	Rentals	Copier	\$ 9,977
		Equipment	\$ 19,192
			\$ 29,169
150	Miscellaneous Services	Advertising	\$ 108,493
		Appraisals	\$ 5,466
		Banking	\$ 546
		Court Stenographer	\$ 500
		Insurance Premiums	\$ 28,589
		Local Transportation	\$ 9,270
		Maintenance Contracts	\$ 267,913
		Professional Services - KPMG Audit, Pension Contract, Armored	
		Car Deliveries	\$ 387,833
		Postage	\$ 507,244
		Recorder of Deeds Fees	\$ 4,098
			\$ 1,319,952

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Department of Finance

Subclass	Description	2003 Actual	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	2007 Budget	2008 Budget	2009 Budget	2010 Budget
10	Salaries	\$ 2,966,058	\$ 2,788,790	\$ 2,978,401	\$ 2,775,696	\$ 3,159,558	\$ 2,932,622	\$ 3,005,938	\$ 3,081,087	\$ 3,158,114
20	Premium Pay	\$ 25,191	\$ 13,220	\$ 32,085	\$ 25,806	\$ 32,085	\$ 32,887	\$ 33,709	\$ 34,552	\$ 35,416
30	Education and Training	\$ 8,988	\$ 871	\$ 10,174	\$ 8,221	\$ 17,674	\$ 10,174	\$ 10,174	\$ 10,174	\$ 10,174
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 342,601	\$ 290,643	\$ 374,716	\$ 362,341	\$ 374,529	\$ 374,341	\$ 374,154	\$ 373,967	\$ 373,780
110	Materials	\$ 60	\$ -	\$ 3,840	\$ 3,605	\$ 3,838	\$ 3,836	\$ 3,834	\$ 3,832	\$ 3,830
120	Equipment	\$ 28,801	\$ 9,046	\$ 41,853	\$ 49,377	\$ 42,900	\$ 43,972	\$ 45,071	\$ 46,198	\$ 47,353
130	Repairs	\$ 669	\$ 229	\$ 1,950	\$ 2,065	\$ 1,977	\$ 2,005	\$ 2,033	\$ 2,062	\$ 2,091
140	Rentals	\$ 28,737	\$ 25,822	\$ 28,405	\$ 23,870	\$ 29,169	\$ 29,955	\$ 30,762	\$ 31,592	\$ 32,443
150	Miscellaneous Services	\$ 646,512	\$ 181,008	\$ 1,448,177	\$ 1,286,255	\$ 1,319,952	\$ 1,444,230	\$ 1,368,347	\$ 1,046,857	\$ 590,985
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 4,047,617	\$ 3,309,629	\$ 4,919,601	\$ 4,537,236	\$ 4,981,682	\$ 4,874,022	\$ 4,874,022	\$ 4,630,321	\$ 4,254,186