

City of Pittsburgh
2006 Operating Budget

General Services - Administration

2006 Core Services

Subclass	Description	2006	2005	2004	Change	Department		Utilities	Printing &	Telecommunications
		Budget	Budget	Actual		Wide	Purchasing	Management	Graphic	Administration
10	Salaries	\$ -	\$ 836,139	\$ 861,319	\$ (836,139)	\$ 311,759	\$ 110,516	\$ 36,785	\$ 85,515	\$ -
20	Premium Pay	\$ -	\$ 9,315	\$ 5,605	\$ (9,315)	\$ 5,000	\$ 2,000	\$ 815	\$ 1,500	\$ -
30	Education and Training	\$ -	\$ 1,250	\$ 345	\$ (1,250)	\$ 1,250	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ 13,242	\$ 8,615	\$ (13,242)	\$ 7,000	\$ 2,232	\$ 500	\$ 3,503	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ 4,101	\$ -	\$ (4,101)	\$ 4,202	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ 1,014	\$ -	\$ (1,014)	\$ 1,028	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ 1,958,563	\$ 486,309	\$ (1,958,563)	\$ 2,011,353	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ 240,933	\$ 201,404	\$ (240,933)	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ -	\$ 3,064,557	\$ 1,563,597	\$ (3,064,557)	\$ 2,537,404	\$ 288,748	\$ 38,100	\$ 90,518	\$ -

MOVED TO FINANCE DEPARTMENT APRIL 2006

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General Services - Administration
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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	0	12	\$ 92,285	1	37G	12	\$ 92,285	\$ 64,599	\$ 13,844	\$ 9,228	\$ 4,614	\$ -
Assistant Director (1)	0	32G	12	\$ -	-	32G	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Energy & Utilities Manager	0	29D	12	\$ 53,057	-	29D	12	\$ -	\$ -	\$ -	\$ 53,057	\$ -	\$ -
Network Analyst 1	0	22D	12	\$ 41,904	1	22D	12	\$ 41,904	\$ 41,904	\$ -	\$ -	\$ -	\$ -
Network Analyst 1, As Needed	0	22D	-	\$ -	-	22D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Support Analyst	0	20D	12	\$ 39,055	1	20D	12	\$ 39,055	\$ 39,055	\$ -	\$ -	\$ -	\$ -
Accountant 1	0	13D	12	\$ 30,336	1	13D	12	\$ 30,336	\$ 30,336	\$ -	\$ -	\$ -	\$ -
Accountant 1, As Needed	0	13D	-	\$ -	-	13D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Clerk	0	13D	12	\$ 30,336	1	13D	12	\$ 30,336	\$ 30,336	\$ -	\$ -	\$ -	\$ -
Account Clerk, As Needed	0	10D	-	\$ -	-	10D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Secretary	0	14E	12	\$ 32,603	1	14E	12	\$ 32,603	\$ 32,603	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 2 (1)	0	07D	12	\$ 25,759	1	07D	12	\$ 25,759	\$ 25,759	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 2, Part Time	0	07A	-	\$ -	-	07A	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 2, As Needed	0	07D	-	\$ -	-	07D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 1	0	07D	12	\$ -	1	07D	12	\$ 25,759	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk-Stenographer 3	0	11D	12	\$ 28,243	1	11D	12	\$ 28,243	\$ 28,243	\$ -	\$ -	\$ -	\$ -
Purchasing Manager	0	26F	-	\$ -	1	26F	6	\$ 27,581	\$ -	\$ -	\$ -	\$ -	\$ -
Procurement Coordinator	0	23D	12	\$ 45,024	-	23D	12	\$ -	\$ -	\$ 45,027	\$ -	\$ -	\$ -
Assistant Purchasing Supervisor	0	21E	-	\$ -	-	21E	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchasing Agent	0	15D	-	\$ -	2	15D	6	\$ 32,642	\$ -	\$ -	\$ -	\$ -	\$ -
Purchasing Agent	0	15D	12	\$ -	2	15D	12	\$ 65,285	\$ -	\$ -	\$ -	\$ -	\$ -
Buyer, As Needed	0	15D	-	\$ -	-	15D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supervisory Clerk	0	12E	-	\$ -	1	12E	6	\$ 15,118	\$ -	\$ -	\$ -	\$ -	\$ -
Clerk-Typist 2	0	07D	-	\$ -	1	07D	6	\$ 12,880	\$ -	\$ -	\$ -	\$ -	\$ -
Inventory Specialist	0	12D	12	\$ 29,353	1	12D	12	\$ 29,353	\$ 14,676	\$ 14,677	\$ -	\$ -	\$ -
Fiscal & Fixed Assets Mgr	0	23E	12	\$ 46,970	1	23E	12	\$ 46,970	\$ 46,970	\$ -	\$ -	\$ -	\$ -
Warehouse Manager	0	20E	12	\$ 41,393	1	20E	12	\$ 41,393	\$ 8,278	\$ 33,115	\$ -	\$ -	\$ -
Stores Clerk	0	12D	12	\$ 29,353	1	12D	12	\$ 29,353	\$ -	\$ 29,353	\$ -	\$ -	\$ -
Printing And Graphic Services Supervisor	0	24F	12	\$ 50,897	1	24F	12	\$ 50,897	\$ -	\$ -	\$ -	\$ 50,897	\$ -
Fiscal Supervisor	0	26D	-	\$ -	-	26D	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printing Technician	0	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	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	0			\$ 672,072	26			\$ 838,639	\$ 362,762	\$ 136,016	\$ 62,285	\$ 111,015	\$ -

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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	\$ -	\$ 838,639	\$ 881,319	\$ 362,759	\$ 136,016	\$ 62,285	\$ 111,015	\$ -
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ -	\$ (2,500)	\$ (20,000)	\$ (51,000)	\$ (25,500)	\$ (25,500)	\$ (25,500)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ 836,139	\$ 861,319	\$ 311,759	\$ 110,516	\$ 36,785	\$ 85,515	\$ -