

City of Pittsburgh
2006 Operating Budget

Mayor's Office

2006 Core Services

Subclass	Description	2006 Budget	2005 Budget	2004 Actual	Change	2006 Core Services			
						Executive	Community/ Neighborhood Affairs	Management and Budget	Mayor's Service Center
10	Salaries	\$ 907,210	\$ 934,906	\$ 1,243,936	\$ (27,696)	\$ 513,410	\$ 215,625	\$ 92,286	\$ 85,889
20	Premium Pay	\$ 2,070	\$ 2,070	\$ 1,292	\$ -	\$ 690	\$ -	\$ 690	\$ 690
30	Education and Training	\$ 84,000	\$ 84,000	\$ 81,621	\$ -	\$ 45,900	\$ -	\$ 31,250	\$ 6,850
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 31,227	\$ 30,191	\$ 14,690	\$ 1,036	\$ 16,611	\$ -	\$ 7,943	\$ 6,673
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 3,153	\$ 3,075	\$ 942	\$ 78	\$ 1,740	\$ -	\$ 768	\$ 645
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 5,484	\$ 5,341	\$ 3,795	\$ 143	\$ 3,028	\$ -	\$ 1,335	\$ 1,121
150	Miscellaneous Services	\$ 100,279	\$ 100,329	\$ 4,456	\$ (50)	\$ 79,930	\$ -	\$ 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	\$ 1,133,423	\$ 1,159,912	\$ 1,350,731	\$ (26,489)	\$ 661,309	\$ 215,625	\$ 145,687	\$ 110,802

City of Pittsburgh
2006 Operating Budget

Mayor's Office

Title	2006				2005				2006 Core Services				
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount	Executive	Community/ Neighborhood Affairs	Management and Budget	Mayor's Service Center	
Mayor	1	94157	12	\$ 94,157	1	94157	12	\$ 94,157	\$ 94,157	\$ -	\$ -	\$ -	
Executive Secretary	-	39G	12	\$ -	1	39G	12	\$ 92,982	\$ -	\$ -	\$ -	\$ -	
Deputy Mayor-Operations/Director Public Safety	-	39G	12	\$ -	1	39G	12	\$ 92,982	\$ -	\$ -	\$ -	\$ -	
Director of Intergovernmental Relations	-	37	12	\$ -	1	37	12	\$ 83,230	\$ -	\$ -	\$ -	\$ -	
Chief of Staff	1	39G	12	\$ 92,982	0	39G	12	\$ -	\$ 92,982	\$ -	\$ -	\$ -	
Executive Director of Intergovernmental Relations	1	39G	12	\$ 89,900	0	38G	12	\$ -	\$ 89,900	\$ -	\$ -	\$ -	
Director of Communications	1	33E	12	\$ 70,333	0	37	12	\$ -	\$ 70,333	\$ -	\$ -	\$ -	
Director of Management and Budget	1	39G	12	\$ 92,286	0	-	12	\$ -	\$ -	\$ 92,286	\$ -	\$ -	
Manager of Communications	1	30E	12	\$ 59,543	-	38	12	\$ -	\$ 59,543	\$ -	\$ -	\$ -	
Manager of Special Projects	-	61718	12	\$ -	1	61718	12	\$ 61,718	\$ -	\$ -	\$ -	\$ -	
Grants and Development Officer	-	31	12	\$ -	1	31	12	\$ 67,673	\$ -	\$ -	\$ -	\$ -	
Director of Development Policy	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	
Director of Grants and Development	1	60000	12	\$ 60,000	0	61718	12	\$ -	\$ -	\$ 60,000	\$ -	\$ -	
Director of Policy	1	33E	12	\$ 70,333	0	31	12	\$ -	\$ 70,333	\$ -	\$ -	\$ -	
Manager of Government Relations	-	19A	12	\$ -	1	19A	12	\$ 33,843	\$ -	\$ -	\$ -	\$ -	
Economic Development Coordinator	-	-	-	\$ -	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	
Senior Executive Assistant	-	210E	12	\$ -	2	21E	12	\$ 86,324	\$ -	\$ -	\$ -	\$ -	
Senior Secretary/Mayor	1	33E	12	\$ 70,333	1	24D	12	\$ 46,970	\$ 70,333	\$ -	\$ -	\$ -	
Senior Secretary/Chief of Staff	1	19E/F	12	\$ 40,000	1	18E	12	\$ 38,026	\$ 40,000	\$ -	\$ -	\$ -	
Senior Secretary/Exec. Dir. of Intergov. Relations	1	16E/F	12	\$ 35,900	1	18E	12	\$ 38,026	\$ 35,900	\$ -	\$ -	\$ -	
Director of Community Initiatives	1	37E	12	\$ 85,292	0	0	12	\$ -	\$ -	\$ 85,292	\$ -	\$ -	
Secretary/Special Events Coordinator	1	19F	12	\$ 41,999	1	18F	12	\$ 39,702	\$ 41,999	\$ -	\$ -	\$ -	
Secretary	1	13E	12	\$ 31,000	1	14E	12	\$ 32,603	\$ 31,000	\$ -	\$ -	\$ -	
Director of Youth Policy	1	33E	12	\$ 70,333	-	20E	12	\$ -	\$ -	\$ 70,333	\$ -	\$ -	
Customer Service Manager	1	29E	13	\$ 60,130	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ 60,130	
Clerk Typist 2	1	07D	12	\$ 25,759	1	07D	12	\$ 25,759	\$ -	\$ -	\$ -	\$ 25,759	
Clerk 2	-	06D	12	\$ -	-	06D	12	\$ -	\$ -	\$ -	\$ -	\$ -	
Clerk 2, As Needed	-	06D	12	\$ -	-	06D	12	\$ -	\$ -	\$ -	\$ -	\$ -	
Clerk-Typist 1	-	06D	12	\$ -	1	06D	12	\$ 25,207	\$ -	\$ -	\$ -	\$ -	
Assistant Director	-	32G	12	\$ -	1	32G	12	\$ 73,135	\$ -	\$ -	\$ -	\$ -	
Operating Budget Manager	-	28E	12	\$ -	-	28E	12	\$ -	\$ -	\$ -	\$ -	\$ -	
Senior Budget Analyst	-	25E	12	\$ -	3	25E	12	\$ 152,691	\$ -	\$ -	\$ -	\$ -	
Budget/Accounts Technician	-	16F	12	\$ -	2	16F	12	\$ 72,638	\$ -	\$ -	\$ -	\$ -	
Management Intern, As Needed	-	5.00-15.00	-	\$ 18,750	-	5.00-10.00	-	\$ -	\$ 18,750	\$ -	\$ -	\$ -	
Totals	17			\$ 1,109,030	22			\$ 1,157,666					

City of Pittsburgh
 2006 Operating Budget

Mayor's Office

Account Description	Account	2006 Budget	2005 Budget	2004 Actual	Executive	Community/ Neighborhood Affairs	Management and Budget	Mayor's Service Center
Salaries-regular	511000	\$ 1,109,030	\$ 1,157,666	\$ 1,243,936	\$ 715,230	\$ 215,625	\$ 92,286	\$ 85,889
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less Weed and Seed Reimbursement		\$ (51,640)	\$ (100,276)	\$ -	\$ (51,640)	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (124,180)	\$ (96,484)	\$ -	\$ (124,180)	\$ -	\$ -	\$ -
Less PEMA Reimbursement		\$ (26,000)	\$ (26,000)	\$ -	\$ (26,000)	\$ -	\$ -	\$ -
		\$ 907,210	\$ 934,906	\$ 1,243,936	\$ 513,410	\$ 215,625	\$ 92,286	\$ 85,889

City of Pittsburgh

Mayor's Office

2006 Operating Budget

Subclass	Description	2003 Actual	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	2007 Budget	2008 Budget	2009 Budget	2010 Budget
10	Salaries	\$ 1,559,098	\$ 1,243,936	\$ 934,906	\$ 934,906	\$ 907,210	\$ 929,891	\$ 953,138	\$ 976,966	\$ 1,001,390
20	Premium Pay	\$ 1,848	\$ 1,292	\$ 2,070	\$ 2,070	\$ 2,070	\$ 2,122	\$ 2,175	\$ 2,229	\$ 2,285
30	Education and Training	\$ 51,266	\$ 81,621	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 16,359	\$ 14,690	\$ 30,191	\$ 30,191	\$ 31,227	\$ 31,212	\$ 31,197	\$ 31,182	\$ 31,167
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 1,523	\$ 942	\$ 3,075	\$ 3,075	\$ 3,153	\$ 3,233	\$ 3,313	\$ 3,396	\$ 3,482
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 5,086	\$ 3,795	\$ 5,341	\$ 5,341	\$ 5,484	\$ 5,632	\$ 5,784	\$ 5,940	\$ 6,100
150	Miscellaneous Services	\$ 33,139	\$ 4,456	\$ 100,329	\$ 100,329	\$ 100,279	\$ 100,228	\$ 100,177	\$ 100,126	\$ 100,075
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 1,668,319	\$ 1,350,731	\$ 1,159,912	\$ 1,159,912	\$ 1,133,423	\$ 1,156,318	\$ 1,179,784	\$ 1,203,839	\$ 1,228,499

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.

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	\$ 20,285
		Subscriptions	\$ 10,942
			<hr/>
			\$ 31,227
150	Miscellaneous Services	Lobby Contracts	\$ 53,435
		Postage	\$ 41,658
		Maintenance, Services	\$ 5,186
			<hr/>
			\$ 100,279