

City of Pittsburgh
 2006 Operating Budget

Non-Departmentals - Citywide

2006 Core Services

Subclass	Description	2006 Budget	2005 Budget	2004 Actual	Change	2006 Core Services			
						Support Revenue Forecast	Misc.	Utilities	Judgments
10	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 1,475,211	\$ 1,434,193	\$ 696,677	\$ 41,018	\$ 527,457	\$ 947,754	\$ -	\$ -
160	Utilities	\$ 7,966,675	\$ 8,141,200	\$ 6,705,888	\$ (174,525)	\$ -	\$ -	\$ 7,966,675	\$ -
170	Judgments	\$ 2,177,495	\$ 2,086,861	\$ 1,688,816	\$ 90,634	\$ -	\$ -	\$ -	\$ 2,177,495
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000	\$ -	\$ -
	TOTALS	\$ 13,319,381	\$ 11,662,254	\$ 9,091,381	\$ 1,657,127	\$ 527,457	\$ 2,647,754	\$ 7,966,675	\$ 2,177,495

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.

Non-Departmentals - Citywide

Subclass	Description	Detail	Amount
150	Miscellaneous Services	Collection Agency	\$ 82,049
		Lien Filing Fees	\$ 152,376
		Miscellaneous	\$ 13,647
		Professional - Ceridian	\$ 699,448
		Protest Towing & Storage	\$ 234
		Real Estate Tax	\$ 234,425
		Fines	\$ 35,164
		All Other Taxes	\$ 140,655
		Other	\$ 117,213
		\$ 1,475,211	
160	Utilities	Electric	\$ 5,530,720
		Natural Gas	\$ 1,803,000
		Sewer	\$ 1,087
		Steam	\$ 443,955
		Water	\$ 183,836
		COP Station	\$ 4,077
		\$ 7,966,675	
170	Judgements	Judgements	\$ 2,177,495
			\$ 2,177,495

City of Pittsburgh
2006 Operating Budget

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Subclass	Description	2003 Actual	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	2007 Budget	2008 Budget	2009 Budget	2010 Budget
10	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 3,608,456	\$ 696,677	\$ 1,434,193	\$ 1,207,587	\$ 1,475,211	\$ 1,517,403	\$ 1,560,800	\$ 1,425,440	\$ 1,471,355
160	Utilities	\$ 7,418,947	\$ 6,705,888	\$ 8,141,200	\$ 7,908,239	\$ 7,966,675	\$ 9,007,958	\$ 9,583,845	\$ 10,196,550	\$ 10,245,283
170	Judgments	\$ 1,040,036	\$ 1,688,816	\$ 2,086,861	\$ 2,169,314	\$ 2,177,495	\$ 2,132,495	\$ 2,087,495	\$ 2,042,495	\$ 2,000,000
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 12,067,439	\$ 9,091,381	\$ 11,662,254	\$ 11,285,140	\$ 11,619,381	\$ 12,657,856	\$ 13,232,140	\$ 13,664,485	\$ 13,716,638