

City of Pittsburgh
2006 Operating Budget

Non-Departmentals - Personnel Related

Subclass	Description	2006 Budget	2005 Budget	2004 Actual	Change	2006 Core Services						
						Health & Life/Early Retirement Health Care	Workers' Compensation	Retirement	Social Security	Unemployment	Personal Leave Buyback/ Retirement Severance Pay	
10	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ 83,358,209	\$ 75,686,449	\$ 72,169,781	\$ 7,671,760	\$ 45,971,268	\$ 24,818,639	\$ 3,821,308	\$ 6,415,113	\$ 1,247,495	\$ 1,084,386	
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ 44,332,179	\$ 40,315,125	\$ 17,046,534	\$ 4,017,054	\$ -	\$ -	\$ 44,332,179	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 127,690,388	\$ 116,001,574	\$ 89,216,315	\$ 11,688,814	\$ 45,971,268	\$ 24,818,639	\$ 48,153,487	\$ 6,415,113	\$ 1,247,495	\$ 1,084,386	

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 - Personnel Related

Subclass	Description	Detail	Amount
40	Fringe Benefits	Health Insurance	\$ 29,898,599
		Insurance/Benefits	\$ 5,869,122
		Retiree Health Insurance	\$ 13,514,237
		Unemployment Comp	\$ 1,247,495
		Social Security Fund	\$ 6,415,113
		Workers Comp - Medical	\$ 8,781,475
		Workers Comp - Indemnity	\$ 7,955,379
		Workers Comp - Disability	\$ 7,116,617
		Workers Comp - Mitigation	\$ 750,000
		Miscellaneous	\$ 215,168
		Personal leave Buyback	\$ 1,084,386
		Retirement Severance	\$ 3,821,308
		Employee Contribution	\$ (3,310,690)
		\$ 83,358,209	
120	Pension	Pension Fund Contribution	\$ 40,630,449
		Retiree Fund Contribution	\$ 2,566,070
		Widow Fund Contribution	\$ 226,539
		Survivor Fund Contribution	\$ 530,776
		Retired Police Officer Payment	\$ 36,040
		Retired Firefighter Payment	\$ 84,437
		Early Retirement Healthcare	\$ 257,868
		\$ 44,332,179	

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Non-Departmentals - Personnel Related

Subclass	Description	2003 Actual	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	2007 Budget	2008 Budget	2009 Budget	2010 Budget
10	Salaries	\$ 207,427	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ 71,579,035	\$ 72,169,781	\$ 75,686,449	\$ 75,619,310	\$ 83,358,209	\$ 85,758,402	\$ 91,061,809	\$ 95,782,232	\$ 99,894,200
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ 9,160,183	\$ 17,046,534	\$ 40,315,125	\$ 40,194,224	\$ 44,332,179	\$ 40,857,684	\$ 40,982,869	\$ 41,114,977	\$ 41,251,511
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS		\$ 80,946,645	\$ 89,216,315	\$ 116,001,574	\$ 115,813,534	\$ 127,690,388	\$ 126,616,086	\$ 132,044,678	\$ 136,897,209	\$ 141,145,711