

2006 Operating Budget

| <u>Subclass Description</u> | <u>2005 Budget</u> | <u>2004 Budget</u> |
|--------------------------------|--------------------|--------------------|
| BEGINNING BALANCE | \$ 213,713 | \$ 115,000 |
| REVENUES | | |
| Taxes, interest, and penalties | \$ - | \$ - |
| Interest earnings | \$ - | \$ - |
| Fines and forfeitures | \$ - | \$ - |
| Licenses-business | \$ - | \$ - |
| General Government Licenses | \$ - | \$ - |
| Rentals & Charges-Departmental | \$ - | \$ - |
| Public service privilege | \$ - | \$ - |
| Provision of services | \$ - | \$ - |
| Break even centers | \$ - | \$ - |
| Joint operations | \$ - | \$ 1,556,000 |
| Federal and state grants | \$ - | \$ - |
| Reimbursement CDBG | \$ - | \$ - |
| Act 77-operational support | \$ - | \$ - |
| Miscellaneous | \$ - | \$ - |
| Operating transfers | \$ - | \$ - |
| Other Financing Sources | \$ - | \$ - |
| Total Revenues | \$ - | \$ 1,556,000 |
| EXPENDITURES | | |
| 10 Salaries | \$ 205,251 | \$ 1,302,923 |
| 20 Premium Pay | \$ 8,462 | \$ 220,000 |
| 30 Education and Training | \$ - | \$ 1,000 |
| 40 Fringe Benefits | \$ - | \$ - |
| 50 Uniforms | \$ - | \$ - |
| 100 Supplies | \$ - | \$ 26,500 |
| 110 Materials | \$ - | \$ - |
| 120 Equipment | \$ - | \$ 5,000 |
| 130 Repairs | \$ - | \$ 6,000 |
| 140 Rentals | \$ - | \$ 11,500 |
| 150 Miscellaneous Services | \$ - | \$ 92,000 |
| 160 Utilities | \$ - | \$ - |
| 170 Judgments | \$ - | \$ - |
| 180 Pension | \$ - | \$ - |
| 200 Debt Service | \$ - | \$ - |
| 210 Debt Service Subsidy | \$ - | \$ - |
| 300 GF Grants | \$ - | \$ - |
| 350 GF Projects | \$ - | \$ - |
| 400 Transfers | \$ - | \$ 75,000 |
| Total Expenditures | \$ 213,713 | \$ 1,739,923 |
| ENDING BALANCE | \$ 0 | \$ (68,923) |

City of Pittsburgh

City-County Integrated Identification Program

2006 Operating Budget

| Title | 2005 | | | | 2004 | | | |
|----------------------------------------|-----------|----------------|-------------------------|------------------|-----------|----------------|-------------------------|---------------------|
| | Number | Rate/ Grade | Hours Days Months | Amount | Number | Rate/ Grade | Hours Days Months | Amount |
| Commander | 1 | \$ 77,927 | 12 | \$ 2,997 | 1 | \$ 72,944 | 12 | \$ 72,944 |
| Support Services Manager | 1 | 34E | 12 | \$ 2,813 | 1 | 34E | 12 | \$ 73,135 |
| Clerk-Typist 1 | - | 06D | - | \$ - | - | 06D | - | \$ - |
| Clerk-Typist 1, As Needed | - | 06D | - | \$ - | - | 06D | - | \$ - |
| Clerk-Typist 1, Part-Time | - | 06A | 1,500 | \$ 659 | - | 06A | 1,500 | \$ 17,135 |
| Support Services Shift Supervisor | 2 | 21E | 12 | \$ 3,320 | 2 | 21E | 12 | \$ 86,324 |
| Lead Identification Officer | 5 | 17D | 12 | \$ 6,713 | 5 | 17D | 12 | \$ 174,525 |
| Lead Identification Officer, As Needed | - | 17D | - | \$ - | - | 17D | - | \$ - |
| Identification Officer | 13 | 16D | 12 | \$ 16,925 | 13 | 16D | 12 | \$ 440,037 |
| Identification Officer, As Needed | - | 16D | - | \$ - | - | 16D | - | \$ - |
| Fingerprint Technician, As Needed | - | 10D | - | \$ - | - | 10D | - | \$ - |
| Fingerprint Technician, Part-Time | - | 10A | 15,000 | \$ 7,145 | - | 10A | 15,000 | \$ 185,762 |
| Clerk-Typist 2 | 1 | 07D | 12 | \$ 991 | 1 | 07D | 12 | \$ 25,759 |
| Clerk-Typist 2 A.N. | - | 07D | - | \$ - | - | 07D | - | \$ - |
| Clerk-Typist 2, Part Time | - | 07A | 1,500 | \$ 672 | - | 07A | 1,500 | \$ 17,463 |
| Clerical Specialist | 7 | 08D | 12 | \$ 7,101 | 7 | 08D | 12 | \$ 184,632 |
| Clerk 2 | 1 | 06D | 12 | \$ 970 | 1 | 06D | 12 | \$ 25,207 |
| TOTALS | 31 | | | \$ 50,306 | 31 | | | \$ 1,302,923 |

City of Pittsburgh
2006 Operating Budget

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|------------------------------------------------------|
| City-County Integrated Identification Program |
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| Account Description | Account | 2006 Budget | | 2005 Budget | |
|----------------------------|----------------|--------------------|---------|--------------------|-----------|
| Salaries-regular | 511000 | \$ | 120,251 | \$ | 1,302,923 |
| Salaries-longevity | 512100 | \$ | - | \$ | - |
| Salaries-allowances | 514400 | \$ | - | \$ | - |
| Salaries-In Grade | 515000 | \$ | - | \$ | - |
| Severance Pay | | \$ | 85,000 | \$ | - |
| | | \$ | 205,251 | \$ | 1,302,923 |