



OPERATING BUDGET

"Managing a Culture of Excellence"

Pittsburgh City Council

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As Amended

**1997
OPERATING BUDGET
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	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 over 1996
Real Estate Taxes, Current Year	109,180,000	109,720,000	110,166,021	(540,000)
Real Estate Taxes, Prior Years Delinquent	5,675,000	4,773,000	4,773,072	902,000
Housing Authority Real Estate	20,000	35,000	22,353	(15,000)
Mercantile Taxes	6,672,000	6,622,000	6,531,126	50,000
Amusement Tax	5,478,000	5,130,000	5,506,514	348,000
Personal Property Tax	0	0	44,182	0
Earned Income Tax	38,893,000	38,447,000	35,466,026	446,000
Deed Transfer Tax	6,226,000	5,247,000	7,122,741	979,000
Sewage Charges	0	0	1,473,295	0
Parking Tax	22,945,000	22,381,000	21,801,909	564,000
Occupation Privilege Tax	3,128,000	3,136,000	3,110,989	(8,000)
Business Privilege Tax	36,015,000	36,249,000	35,168,531	(234,000)
Institution and Service Privilege Tax	875,000	688,000	842,248	187,000
Penalties and Interest	2,472,000	4,430,000	5,301,475	(1,958,000)
Interest on Bank Balances	3,500,000	2,239,000	3,360,361	1,261,000
Fines and Forfeits	6,350,000	6,939,000	5,933,447	(589,000)
Liquor and Malt Beverage Licenses	435,000	435,000	432,125	0
Business Licenses	55,200	56,000	61,068	(800)
General Government Licenses	1,133,500	823,500	895,806	310,000
Rentals and Charges - Departmental	3,132,820	3,673,710	2,973,338	(540,890)
Public Service Privileges	687,500	437,500	204,633	250,000
Provision of Services	18,791,805	21,430,197	17,264,309	(2,638,392)
Breakeven Centers	6,882,133	3,168,532	1,228,018	3,713,601
Joint Operations	290,000	55,000	0	235,000
Federal and State Grants	6,513,264	3,767,901	1,578,299	2,745,363
Non-Profit Payment for Services	3,200,000	5,609,285	2,948,746	(2,409,285)
Reimbursement - C.D.B.G.P.	2,040,218	2,015,000	1,020,939	25,218

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 over 1996
Public Parking Authority	1,400,000	1,400,000	1,357,319	0
State Utility Tax Distribution	3,200,000	3,200,000	3,193,427	0
Sale of Public Property	0	50,000	0	(50,000)
PWSA Capital Lease Payment- Designated to Liquidate Prior Year Liabilities	14,006,558	32,989,308	0	(18,982,750)
Act 77 Tax Relief	9,697,425	7,993,000	4,089,088	1,704,425
Act 77 - Operations Support for Regional Assets	5,185,000	7,200,000	4,985,000	(2,015,000)
Act 77 Prior Year Revenue	0	0	2,488,624	0
Act 77 Civic Arena Debt Service	800,000	0	0	800,000
Delinquent Receivables - Real Estate and Other Taxes	8,000,000	4,000,000	0	4,000,000
Delinquent Receivables - Magistrates Court	800,000	1,500,000	0	(700,000)
Miscellaneous Not Otherwise Classified	669,000	669,000	1,268,077	0
Designated to Liquidate Prior Year Liabilities	(14,006,558)	(32,989,308)	0	18,982,750
Total - Current Year Revenues	320,341,865	313,519,625	292,573,106	6,822,240
Funds From Prior Year	0	8,000,000	0	(8,000,000)
TOTAL - GENERAL FUNDS AVAILABLE	320,341,865	321,519,625	292,573,106	(1,177,760)

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
REAL ESTATE TAXES, CURRENT YEAR	109,180,000	109,720,000	110,166,021	(540,000)

DESCRIPTION:

A tax levied on land and buildings within the City of Pittsburgh. The current rates are 184.5 mills on land and 32 mills on buildings taxed on the assessed value of the property as determined by the Allegheny County assessors. The assessed value represents 25% of the property's fair market value.

Projections for the Real Estate Property Taxes, Current Year are based on the City's five year historical trends. The projection is based upon estimating the future tax base, or total assessed valuation, of the City. This is calculated by extending past trends in land and building assessments for commercial and residential property into 1997.

The estimate of future tax receipts depends on a combination of the assessment trends and collection rates. It is assumed that the total assessments for land and buildings will follow historic trends.

Specifically, the total assessments for lands and buildings has declined slightly, down from 1991 through 1996. The average annual decline in land assessments has been 0.69%. Building assessments have declined by 0.21%, and total assessments have declined by 0.30%. Because the land tax rate is higher than the building tax rate, the average annual decline in revenues, 0.48%, has been greater than the decline in total assessments.

Also, the Allegheny County assessment freeze, begun in 1996, will contribute to the decline in assessments as individual owners are successful in appealing their assessments. Based on a review of assessment changes between December 1995 and August 1996, an additional 1.0% decline in assessments is assumed.

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
REAL ESTATE TAXES, PRIOR YEARS DELINQUENT	5,675,000	4,773,000	4,733,072	902,000

DESCRIPTION:

Prior years real estate taxes represents those taxes which are collected in the current year but were due from prior years. Penalty and interest are charged on these outstanding amounts and are reflected in the penalty and interest line item. The rates are 1% per month for penalty; .5% per month for interest.

INITIATIVES:

As a result of the City's plan to sell its delinquent tax receivables, the Real Estate Taxes, Prior Year will increase in 1997. The increase is attributable to a "guaranteed" purchase of the delinquent tax receivables and a more certain stream of revenue than in previous years. Penalty and interest related to the "sold" receivables also will be received in this line item.

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
HOUSING AUTHORITY REAL ESTATE	20,000	35,000	22,353	(15,000)

DESCRIPTION:

The Housing Authority of Pittsburgh remits an annual payment to the City in lieu of real estate taxes. The amount of the annual payment is determined by a formula established by the United States Department of Housing and Urban Development.

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
MERCANTILE TAXES	6,672,000	6,622,000	6,531,126	50,000

DESCRIPTION:

A tax of 1 mill is levied on the gross receipts of wholesale dealers of goods, wares, and merchandise. A 2 mill tax is levied on retail vendors of goods, wares, and merchandise. This line item includes both current year and prior years collections.

To estimate future mercantile tax revenue, this revenue was tied to other economic forecasts conducted for the region. Through an analysis of historical tax receipts and retail sales for the Standard Metropolitan Statistical Area (SMSA), it was discovered that there was a fairly constant ratio between receipts and regional sales. A ratio was estimated for future years and applied to forecasted retail sales for the SMSA.

It is assumed that 75% of the mercantile revenues comes from retail taxes and 25% comes from wholesale taxes. It also is assumed that the wholesale and retail sales tax receipts will follow retail sales trends for the Pittsburgh Metropolitan Statistical Area (MSA). Based on past trends, however, the ratio of city tax receipts to regional retail sales is declining and is projected to continue to decline. The 1996 retail sales are based upon economic forecasts for the MSA provided by PNC Bank Corp.

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
AMUSEMENT TAX	5,478,000	5,130,000	5,506,514	348,000

DESCRIPTION:

This tax is levied at the rate of 5% on the admission price paid by patrons of all manner and forms of amusement.

The amusement tax revenue estimate is based upon the top 12 payers of the tax within the City since these sources represent approximately 85% of the amusement tax revenue. Historical trends were used to estimate future revenues from each of these payers and for the remaining payers.

For 1997 it is assumed that the amusement tax collections will follow the historical trends of the top 12 payers.

The increase in the estimate is attributable to a combination of increased activities and increased ticket prices.

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
PERSONAL PROPERTY TAX	0	0	44,182	0

DESCRIPTION:

The Personal Property Tax was eliminated in 1995 under provisions of Act 77 - Tax Relief.

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
EARNED INCOME TAX	38,893,000	38,447,000	35,466,026	446,000

DESCRIPTION:

The earned income tax is a 1% levy on the wages or net profits earned by residents of the City. The majority of the payments are deducted by employers and remitted to the City. An annual wage tax form (PGH-40) must be filed.

It is assumed for 1997 that the earned income tax receipts will follow historical trends and experience only a nominal increase over the 1996 budget. The increase corresponds with the wage and earnings increases anticipated for Allegheny County.

For 1996 the projected results are expected to exceed the 1996 budget by approximately \$500,000. The 1997 estimate is expected to be in line with the 1996 projected results.

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEED TRANSFER TAX	6,226,000	5,247,000	7,122,741	979,000

DESCRIPTION:

A tax of 1.5% of the consideration paid for real property transfers is levied upon the transfer of an ownership in real property situated within City limits. 1% of this tax is levied pursuant to authority granted by Act 511 and .5% is levied under authority granted by Act 62 amended by House Bill 1175 of 1983.

The 1997 deed transfer tax revenue estimate is based on projected real estate sales within the City of Pittsburgh. A ratio between actual deed transfer tax receipts and real estate sales data was established and then applied to projected real estate sales.

A key assumption in forecasting this revenue is that both real estate sales and deed transfer revenues will follow past trends. Future sales have been projected on a five year moving average.

Known and anticipated larger commercial real estate sales are factored into the 1997 estimate.

The increased 1997 estimate is based on the expectation that the relatively high level of real estate activity experienced in 1996 will continue into 1997. For 1996 the projected results are expected to exceed the 1996 budget by approximately \$1 million.

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
SEWAGE CHARGES	0	0	1,473,295	0

DESCRIPTION:

The City of Pittsburgh is required to purchase delinquent sewage bills from the Allegheny County Sanitary Authority (see expenditure Code Account 49). This line item reflects payments the City had collected from delinquent sewage customers after assuming the liability for the charges.

Beginning in 1996 the Pittsburgh Water and Sewer Authority (PWSA) became the City's agent for the collection of delinquent sewage charges. Under this arrangement, the Authority receives all of the delinquent charges it collects from customers and assumes the responsibility for the payments to the Allegheny County Sanitary Authority.

INITIATIVES:

The City will have the PWSA collect the delinquent sewage charges in 1997.

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
PARKING TAX	22,945,000	22,381,000	21,801,909	564,000

DESCRIPTION:

This tax is imposed on the patrons of non-metered parking places for each parking transaction. The current tax rate is 26% of parking receipts.

The 1997 parking tax revenue estimate is based on historical data and trends.

A very modest increase of approximately 2.5% in the parking tax revenue is in line with its five year historical growth.

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
OCCUPATION PRIVILEGE TAX	3,128,000	3,136,000	3,110,989	(8,000)

DESCRIPTION:

This \$10 annual fee is levied upon each individual whose principal place of employment is located in the City.

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
BUSINESS PRIVILEGE TAX	36,015,000	36,249,000	35,168,531	(234,000)

DESCRIPTION:

The City taxes the gross receipts from operating or conducting a service business, trade, or profession in, or attributable to, the City. To develop a 1997 Business Privilege Tax revenue estimate, historical revenue data was collected and reviewed for trends. The estimate assumes the Mayor's 1997 Business Privilege Tax initiative exempting the first \$20,000 of an organization's income. The impact of this exemption is estimated to be approximately \$1,302,000 in 1997.

INITIATIVES:

In 1997, the City will exempt the first \$20,000 of income from the Business Privilege Tax in an effort to foster economic development and ultimately grow the City's tax base.

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
INSTITUTION AND SERVICE PRIVILEGE TAX	875,000	688,000	842,248	187,000

DESCRIPTION:

This 6 mill tax is levied on certain receipts of non-profit, non-charitable organizations conducting or operating a service or service institution in the City.

For 1996, projected results are expected to exceed the 1996 budget by approximately \$200,000, and continue in 1997.

Also, the estimate assumes the Mayor's 1997 Institution and Service Privilege Tax initiative exempting the first \$20,000 of a tax-exempt organization's taxable income. The impact of this exemption is estimated to be approximately \$16,000 in 1997.

INITIATIVES:

In 1997, the City will exempt the first \$20,000 of income from the Institution and Service Privilege Tax in an effort to foster economic development and ultimately grow the City's tax base.

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
PENALTIES AND INTEREST	2,472,000	4,430,000	5,301,475	(1,958,000)

DESCRIPTION:

Penalty and interest charges are levied on all taxes that are not paid on their appropriate due dates. The rates are 1% per month for penalty; .5% per month for interest.

The sale of delinquent property taxes at the end of each year will eliminate future penalty and interest payments on prior years' property taxes. The City will still collect penalties and interest on other delinquent taxes and on property taxes that are paid after the due date within the year they are levied.

The 1997 penalty and interest revenue estimate began with a review of historical tax collection trends. The analysis of the data revealed that penalty and interest payments have been fairly stable and that 57.2% of the collections are paid on the delinquent taxes that are not being sold by the City.

After adjustment for the sale of delinquent property taxes, it is assumed the overall tax collection and delinquent tax collection rates will follow historical trends.

INITIATIVES:

As a result of the 1996 delinquent tax sale the City will be eligible to collect the penalty and interest only on the "late" portion of the current year's tax receivables. Specifically, the City's 1997 collections of penalty and interest will be for taxes paid between March 1 through December 31, 1997. After December 31, 1997, the penalty and interest will be paid directly to the purchaser of the City's delinquent tax receivables.

This revenue category will decrease in 1997 due to the reclassification of a portion of the penalty and interest that is being recorded within the revenue item "Real Estate Taxes, Prior Years Delinquent".

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
INTEREST ON BANK BALANCES	3,500,000	2,239,000	3,360,361	1,261,000

DESCRIPTION:

The City invests its funds in treasury bills, certificates of deposit and other insured instruments of investment as permitted under the City's investment policy. This line item represents interest earnings on those investments as well as earnings from interest bearing checking accounts. An estimate of interest on bank balances is dependent on the availability of funds for investment and interest rates. To project 1997 interest earnings an assumption was made that the 1997 cash available for investment purposes would remain constant at the 1996 level. Also, the 1997 estimate assumes a balanced budget and relatively stable interest rates between years.

The 1997 estimate increased over the 1996 budget primarily due to the City's projected 1997 average cash balance being higher than in 1996. For 1996, projected results are expected to exceed the 1996 budget by \$1 million.

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
FINES AND FORFEITS	6,350,000	6,939,000	5,933,447	(589,000)

DESCRIPTION:

All traffic tickets and other fines and forfeits from the Magistrates Court are reflected in this revenue. These fines vary with the type of violation.

The 1997 estimated revenues in the Magistrates Court - City Court and Traffic Court line items were revised to more accurately reflect the projected 1996 year-end results. No significant changes in collections are expected between 1996 and 1997.

The 1997 estimated revenues merely bring the numbers more in line with actual revenues received by each court in prior years.

(A) City Court	200,000	49,000	563,832	151,000
(B) Traffic Court	5,660,000	6,369,000	4,929,679	(709,000)
(C) Alderman's Fines	90,000	84,000	114,777	6,000
(E) Housing Court Costs	100,000	137,000	171,629	(37,000)
(F) Animal Control (Dog) Court	10,000	10,000	10,887	0
(G) State Police Fines & Penalties	290,000	290,000	142,643	0

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
LIQUOR AND MALT BEVERAGE LICENSES	435,000	435,000	432,125	0

DESCRIPTION:

All establishments serving liquor and malt beverages are required to purchase an annual license with the fee varying from \$75 - \$250 based on the type of establishment. The State collects these fees and forwards lump sum payments to the City.

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
BUSINESS LICENSES	55,200	56,000	61,068	(800)

DESCRIPTION:

This revenue category includes fees for mercantile and going out of business licenses.

(A) Closing Out Sale	200	1,000	200	(800)
(B) Mercantile Licenses - Current and Prior	55,000	55,000	60,868	0

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
GENERAL GOVERNMENT LICENSES	1,133,500	823,500	895,806	310,000

DESCRIPTION:

Sections 611.06 and 611.07 of the City of Pittsburgh Code provide the authority and guidelines for the City to assess fire permit fees and false alarm penalties.

INITIATIVES:

Item (1): The City currently has a billing backlog of approximately 10 months for false burglar and false fire alarms. To alleviate this backlog and to increase revenues the City will restructure the billing system in 1997.

Item (3): The City will propose legislation to City Council to adopt the 1996 BOCA building code. As part of this legislation the City will propose increasing the fees related to building code violations and inspections to equal the cost of the service.

(1) False Burglar and False Fire Alarm Penalties	1,000,000	700,000	798,496	300,000
(2) Fire Alarm Permits	1,500	500	180	1,000
(3) Miscellaneous Fire Permits	132,000	123,000	97,130	9,000

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
RENTALS AND CHARGES - DEPARTMENTAL	3,132,820	3,673,710	2,973,338	(540,890)

DESCRIPTION:

Most City departments provide various services for which they charge rents or fees. Examples of these fees include payments from refuse fees- excavation of sidewalks, copying City documents, rents from City properties and the use or sale of right of ways.

INITIATIVES:

Note: For 1997 several items previously classified as Rentals and Charges - Departmental were reclassified into one of four newly established revenue categories. The new revenue categories are Provision of Services, Breakeven Centers, Joint Operations, and Federal and State Grants. The specific intent of each new revenue category can be found within the description of each revenue.

Item (A)(4): The City will propose legislation to City Council to adopt the 1996 BOCA building code. As part of this legislation the City will propose increasing the fees related to building code violations and inspections to equal the cost of the service.

Item (B)(6): The City Administration will propose legislation to City Council with a redesigned fee structure to recover refuse costs from apartment building owners and non-profit institutions.

Item (H)(1): As permitted under the City Code, the Department of Personnel and Civil Service will begin assessing a fee on test applicants for the cost of administering tests.

(A) Department of Public Safety

1. Police Records	140,400	130,000	140,560	10,400
2. Identification Records	15,900	14,000	15,520	1,900
3. Fire Records	3,620	4,000	3,645	(380)
4. Fire Safety Services Reimbursement	147,400	120,000	131,185	27,400
5. Miscellaneous Rentals and Charges	4,000	4,000	4,158	0

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
(B) Department of Public Works				
1. Laying Sidewalks - Permits	15,000	15,000	11,089	0
2. Miscellaneous	15,000	15,000	14,538	0
3. Excavations in Streets or Sidewalks	350,000	350,000	356,949	0
4. Cutting Curbs	5,000	5,000	22,036	0
5. Pole Permits	6,800	12,500	9,500	(5,700)
6. Refuse Fees - Apartments & Non-Profits	250,000	71,560	48,430	178,440
7. Bridge Fees	18,500	18,500	16,029	0
8. Dumpsters	110,000	110,000	91,856	0
9. Picnic & Ballfield Permits	150,000	175,000	0	(25,000)
10. Temporary Barricades	35,000	35,000	19,405	0
11. Machinery or Equipment in R.O.W.	40,000	40,000	33,450	0
12. Staging Area	20,000	85,000	78,540	(65,000)
13. Recycling Contract Payments	0	616,250	0	(616,250)
14. Street or R.O.W. Encroachments	50,750	52,000	56,141	(1,250)
15. Asphalt Milling Fees	180,000	0	0	180,000
(C) Department of General Services				
1. Sale of Scrap	5,000	15,000	4,722	(10,000)
2. Sale of Automobiles	195,000	160,000	199,565	35,000
3. Sale of Plans	9,000	12,000	6,461	(3,000)
4. Telephone Reimbursement	11,500	3,000	0	8,500
5. CPF Reimbursement	0	300,000	212,831	(300,000)
6. HACP Rent for PSB	110,000	0	0	110,000
(D) City Clerk's Office				
1. Printing Private Ordinances	100	3,000	28	(2,900)
(E) Department of Law				
1. Docket Fees & Costs	7,500	2,500	136,574	5,000
2. Property Damage	40,000	50,000	36,783	(10,000)
3. Collection of Judgments	30,000	100,000	32,888	(70,000)
(F) Department of Finance				

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
1. Collection Fees	40,000	40,000	26,668	0
2. Daily Parking Meters	200,000	200,000	435,417	0
5. Wharf Parking - Parking Authority Rental	280,000	340,000	386,483	(60,000)
6. Wharves	40,000	40,000	23,285	0
3. Delinquent Tax and Water Lien Reimburseme	80,000	80,000	122,528	0
4. Board of Education Lien Costs	119,000	119,000	0	0
7. Rents City Owned Properties	224,400	200,000	157,124	24,400
8. Parking Fees	127,500	110,700	113,855	16,800
9. Returned Check Fee	3,000	8,000	2,860	(5,000)
10. Dangerous Dogs	500	0	0	500
(G) City Planning				
1. Sale of Publications	4,000	3,400	2,062	600
2. Zoning Fees	12,000	11,000	15,602	1,000
3. Fee - Subdivision of Lots	4,000	3,300	4,571	700
(H) Personnel & Civil Service Commission				
1. Applicant Testing Fees	32,950	0	0	32,950

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
PUBLIC SERVICE PRIVILEGES	687,500	437,500	204,633	250,000

DESCRIPTION:

INITIATIVES:

Utility companies pay the City for the privilege of running their lines under City streets, bridges and sidewalks.

Item (C): The City Administration will resubmit legislation to City Council proposing an increase to the private communication license fee from \$1.00 to \$1.90 per linear foot.

(A) Duquesne Light Company	7,500	7,500	5,000	0
(B) Allegheny Steam Heating Company	200,000	200,000	199,633	0
(C) Private Communication System	480,000	230,000	0	250,000

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
PROVISION OF SERVICES	18,791,805	21,430,197	17,264,309	(2,638,392)

DESCRIPTION:

Provision of services revenues are generated by the City for services performed at the request of another party. Typically the City has a contractual relationship to perform these services for a fee. An example of this type of revenue would be the City of Pittsburgh School District contracting with the City to collect and process its tax collections.

INITIATIVES:

In 1997, the City will experience a decrease in the reimbursement for the provision of direct and indirect services to the Pittsburgh Water and Sewer Authority. The reduction results from the proposed transfer of 18 Public Works Sewer Division employees to the PWSA on June 30, 1997.

(A) Commonwealth of PA - Point State Park	225,000	225,000	0	0
(B) Frick Park Trust Fund	450,000	475,000	0	(25,000)
(C) Pittsburgh City School District	3,988,000	3,250,000	3,289,373	738,000
(D) Police Pension Plan	49,950	0	0	49,950
(E) Fire Pension Plan	40,800	0	0	40,800
(F) Municipal Pension Plan	59,250	96,226	0	(36,976)
(G) City of Pittsburgh Employees Credit Union	0	0	0	0
(H) Allegheny County - Senior Citizen Centers	0	0	0	0
(I) City of Pittsburgh Swimming Pools	0	0	0	0
(J) Housing Authority of Pittsburgh	0	0	0	0
(K) City of Pittsburgh Special Parks Program	0	0	0	0
(L) Board of Adjustments	0	0	0	0
(M) City of Pittsburgh Urban Redevelopment Aut	0	0	0	0
(N) PWSA - Water Indirect Costs	2,809,504	5,270,556	4,040,269	(2,461,052)
(O) PWSA - Sewer Indirect Costs	1,841,418	1,868,748	1,176,012	(27,330)
(P) PWSA - Sewer Direct Costs	2,162,191	3,098,975	2,634,132	(936,784)
(Q) PWSA - Other and Capital Lease Payment	7,010,692	7,010,692	6,009,787	0
(R) Pittsburgh Zoo Utility Reimbursement	155,000	135,000	36,123	20,000
(S) Phipps Utility Reimbursement	0	0	78,613	0

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
BREAKEVEN CENTERS	6,882,133	3,168,532	1,228,018	3,713,601

DESCRIPTION:

INITIATIVES:

Breakeven center revenues are generated by charging the user a fee for the service provided by the City. The intent of the breakeven centers is to generate revenues equal to the cost of providing the service.

Item (A): To cover the cost of the Bureau of Building Inspection the City Administration will propose legislation to increase all building inspection fees 3%.

Item (C) and (F): In 1997 the Communication Center Bureau (911) and the Animal Control and Welfare Trust Fund will begin to reimburse the City for overhead costs paid by the general fund.

(A) Bureau of Building Inspection	1,124,000	750,000	0	374,000
(B) Emergency Medical Services	2,700,000	0	0	2,700,000
(C) Communication Center Bureau (911)	290,000	0	0	290,000
(D) Cable Television Bureau	1,972,133	1,372,532	628,018	599,601
(E) Tow Pound	746,000	1,046,000	600,000	(300,000)
(F) Animal Control and Welfare Trust Fund	50,000	0	0	50,000

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
JOINT OPERATIONS	290,000	55,000	0	235,000

DESCRIPTION:

Revenues generated through partnerships with other government entities are recorded as a joint operations revenue.

(A) Three Taxing Bodies	140,000	55,000	0	85,000
(B) CCIISP	150,000	0	0	150,000

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
FEDERAL AND STATE GRANTS	6,513,264	3,767,901	1,578,299	2,745,363

DESCRIPTION:

Federal and state grant revenues are awarded to the City by various federal and state government agencies. The City's overall goal is to pursue grants that enhance the quality of City services and reduce the City's financial burden.

INITIATIVES:

Item (I): The City will request a \$300,000 funding increase from the Commonwealth of Pennsylvania for the Magistrates Court. The total proposed 1997 funding from the state would equal \$1,350,000.

Item (J): The City has been awarded federal block grant funds for additional police overtime and training.

(A) JTPA	200,000	200,000	200,000	0
(B) Summer Food	0	175,000	0	(175,000)
(C) Liquid Fuels	164,000	0	0	164,000
(D) PA Commission on Crime and Delinquency	133,500	200,250	0	(66,750)
(E) Commonwealth Recycling Grant	340,000	503,000	0	(163,000)
(F) Police/Fire Retiree Reimbursement	650,000	660,000	660,489	(10,000)
(G) Community Development Block Grant (over	330,243	330,243	62,130	0
(H) Police Training Reimbursement	73,033	499,408	348,669	(426,375)
(I) Magistrates Court	3,630,488	1,200,000	307,011	2,430,488
(J) Police Local Law Enforcement Block Grant	992,000	0	0	992,000

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
NON-PROFIT PAYMENT FOR SERVICES	3,200,000	5,609,285	2,948,746	(2,409,285)

DESCRIPTION:

The recovery of costs for services provided by the City to non-profit tax-exempt organizations. The City has multi-year cooperation agreements with several of the City's non-profits. The decrease between the years is primarily attributable to the expiration of cooperation agreements.

INITIATIVES:

The City Administration will negotiate with the City's tax-exempt entities to establish and renew in lieu of tax payment agreements.

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
REIMBURSEMENT - C.D.B.G.P.	2,040,218	2,015,000	1,020,939	25,218

DESCRIPTION:

The City's direct and indirect costs associated with administering and implementing the Community Development Block Grant programs and projects are reimbursed through these payments to the General Fund.

The 1997 reimbursement is intended to cover all program expenditures and indirect costs, whereas less than full cost was reimbursed in past years.

(A) Block Grant - General Services	0	50,000	0	(50,000)
(B) Block Grant - City Planning	500,000	800,000	2,421	(300,000)
(C) Block Grant - Parks and Recreation	1,290,218	415,000	102,762	875,218
(D) Block Grant - Public Works	250,000	750,000	499,880	(500,000)
(E) Block Grant - Public Safety	0	0	415,876	0

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
PUBLIC PARKING AUTHORITY	1,400,000	1,400,000	1,357,319	0

DESCRIPTION:

Annual fee paid by the City of Pittsburgh Parking Authority to the City in lieu of taxes on Authority-owned tax-exempt property. The annual payment was established as part of a cooperation agreement between the City and the Authority dated February 5, 1995.

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
STATE UTILITY TAX DISTRIBUTION	3,200,000	3,200,000	3,193,427	0

DESCRIPTION:

Utility companies pay 30 mills on the book value of their property to the Commonwealth of Pennsylvania. The Commonwealth appropriates monies to each local government using the ratio of total City of Pittsburgh tax receipts to total tax receipts of all municipalities.

For 1997 it is assumed that the total receipts and level of distribution will remain constant between years.

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
SALE OF PUBLIC PROPERTY	0	50,000	0	(50,000)

DESCRIPTION:

INITIATIVES:

Revenue raised through the sale of property, facilities or materials owned by the City.

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
PWSA CAPITAL LEASE PAYMENT - DESIGNATED TO LIQUIDATE PRIOR YEAR LIABILITIES	14,006,558	32,989,308	0	(18,982,750)

DESCRIPTION:

This amount represents the portion of the Pittsburgh Water and Sewer Authority capital lease payments that will be allocated to fund prior year long-term liabilities of the General Fund. See related revenue offset called "Designated to Liquidate Prior Year Liabilities". This represents a portion of the final payment from the PWSA on the capital lease transaction. The total payment is \$21,017,250 of which \$14,006,558 is budgeted for deficit reduction. The remaining \$7,010,692 is budgeted in the Provision of Services revenue account.

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
ACT 77 TAX RELIEF	9,697,425	7,993,000	4,089,088	1,704,425

DESCRIPTION:

This revenue is to provide replacement funds for the eliminated Personal Property Tax, one half of the Amusement Tax, and the expansion of the City's real estate tax gentrification program. The Allegheny County additional 1% sales tax passed under Pennsylvania Act 77 is the source of this revenue.

The 1996 projected Act 77 Tax Relief revenue is expected to exceed the budgeted amount by approximately \$1.7 million. No significant changes are anticipated between years. Therefore, the 1997 estimate has been increased by \$1.7 million over the 1996 budget.

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
ACT 77 - OPERATIONS SUPPORT FOR REGIONAL ASSETS	5,185,000	7,200,000	4,985,000	(2,015,000)

DESCRIPTION:

This revenue fund source is for the operation of Schenley, Frick, Highland and Riverview Parks as well as reimbursement for debt service for the Pittsburgh Zoo, Phipps Conservatory and the National Aviary in Pittsburgh. It is provided through an award from the Allegheny Regional Asset District Board from Pennsylvania Act 77 1% sales tax revenues.

The decrease between 1996 and 1997 is attributable to the Regional Asset District Board making a payment directly to the Stadium Authority and not passing the payment through the City. This change has a zero impact on the City as the related expense has also been eliminated.

(A) Regional Parks Operations	3,700,000	3,605,000	3,500,000	95,000
(B) Zoo Debt Service	1,100,000	1,100,000	1,100,000	0
(C) National Aviary	60,000	60,000	60,000	0
(D) Phipps Conservatory	325,000	325,000	325,000	0
(E) Stadium Authority	0	2,110,000	0	(2,110,000)

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
ACT 77 PRIOR YEAR REVENUE	0	0	2,488,624	0

DESCRIPTION:

Pennsylvania Act 77 requires that all tax replacement revenues received by the City in 1994 be held at least until 1995 to be spent. (Conditions for releasing these revenues can be found in the Other Authorizations section of the 1995 budget.)

This was a one-time category to segregate the funds from the initial year of Act 77 revenue.

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
ACT 77 CIVIC ARENA DEBT SERVICE	800,000	0	0	800,000

DESCRIPTION:

This is a reimbursement for the City's portion of the Civic Arena debt service paid by the City. The funding source for this reimbursement is an award from the Regional Asset District Board from Pennsylvania Act 77 1% sales tax revenues.

INITIATIVES:

The City will receive \$800,000 of funding from the Regional Asset District Board to cover the City's annual debt service requirements related to the Civic Arena.

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DELINQUENT RECEIVABLES - REAL ESTATE AND OTHER TAXES	8,000,000	4,000,000	0	4,000,000

DESCRIPTION:

In 1996 the City packaged for sale a portfolio of its delinquent real estate and other tax receivables from years 1988 to 1995.

The City will receive its second and final installment payment in March of 1997 related to the 1996 sale of the delinquent property receivables.

The City is scheduled to receive \$8 million in 1996 and \$8 million in 1997.

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DELINQUENT RECEIVABLES - MAGISTRATES COURT	800,000	1,500,000	0	(700,000)

DESCRIPTION:

INITIATIVES:

This revenue item relates to the City's efforts to collect its backlog of fines and costs associated with delinquent parking, moving, and other City Code violations through the use of a collection agency and improved internal collection procedures. This program was implemented in mid 1996.

The revenue for 1997 decreased as a result of the City's 1996 efforts to reduce the backlog.

The City will continue its 1996 delinquent collection efforts in Traffic Court as well as expand its efforts to pursue delinquent City Court and Housing Court violations.

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
MISCELLANEOUS NOT OTHERWISE CLASSIFIED	669,000	669,000	1,268,077	0

DESCRIPTION:

All revenues that cannot be classified into any other revenue line item are reflected in this account.

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DESIGNATED TO LIQUIDATE PRIOR YEAR LIABILITIES	(14,006,558)	(32,989,308)	0	18,982,750

DESCRIPTION:

This amount represents the portion of the Pittsburgh Water and Sewer Authority capital lease payments that will be allocated to fund prior year long-term liabilities of the General Fund.

The reduced revenue offset in 1997 is due to the final payment totalling approximately \$21,017,250 in 1997 versus \$40,000,000 in 1996.

	ESTIMATES 1997	BUDGET 1996	ACTUAL RECEIPTS 1995	INCREASE/ (DECREASE) 1997 OVER 1996
TOTAL - CURRENT YEAR REVENUES	320,341,865	313,519,625	292,573,106	6,822,240
FUNDS FROM PRIOR YEAR	0	8,000,000	0	(8,000,000)

DESCRIPTION:

This amount represents the prior year's ending cash balance.

INITIATIVES:

Year end cash will be used exclusively to liquidate prior year liabilities. The 1997 City operating budget will be balanced without relying on carryover cash.

TOTAL - GENERAL FUNDS AVAILABLE	320,341,865	321,519,625	292,573,106	(1,177,761)
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GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1998
Council and City Clerk's Office	1,972,149	1,973,838	1,805,730	(1,689)
Mayor's Office	2,036,889	2,119,801	1,876,058	(82,912)
City Information Systems	5,680,869	5,793,609	5,497,175	(112,740)
Pittsburgh Magistrates Court	1,168,561	1,199,769	1,066,341	(31,208)
Commission on Human Relations	230,013	284,015	257,738	(54,002)
Office of City Controller	2,560,528	2,492,420	2,255,562	68,108
Department of Finance	3,669,836	3,906,750	3,495,385	(236,914)
Department of Law	2,627,172	2,113,354	1,773,256	513,818
Department of Personnel and Civil Service Commission	1,182,675	1,153,737	1,066,558	28,938
Department of City Planning	1,335,226	1,330,833	1,286,263	4,393
Department of General Services	12,292,816	18,231,150	17,995,000	(5,938,334)
Department of Public Safety	109,158,403	107,271,835	101,872,401	1,886,568
Police	59,308,496	59,437,721	57,450,715	(129,225)
Fire	45,993,576	44,088,386	41,812,329	1,905,190
EMS	2,669,314	2,706,192	2,131,441	(36,878)
Administration	1,187,017	1,039,536	477,916	147,481
Department of Engineering and Construction	120,600	150,600	130,644	(30,000)
Department of Public Works	26,349,250	26,144,507	24,005,046	204,743
Department of Parks and Recreation	4,380,272	4,544,250	4,562,151	(163,978)
Subtotal - Departmental Appropriations - General Fund	174,765,259	178,710,468	168,945,308	(3,945,209)

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1998
Debt Service	52,678,614	49,191,810	47,995,595	3,486,804
Refunds	2,878,838	3,106,800	2,946,399	(227,962)
Utilities	7,750,000	6,833,132	8,357,120	916,868
Reserve for Unsettled Wages and Labor Contracts	0	0	0	0
Municipal Obligation for Non-City Water Agencies	0	0	2,094,623	0
Authority Related Funds	0	0	2,445,604	0
Workers/Unemployment Compensation	16,557,500	18,435,558	18,230,821	(1,878,058)
Life/Health Insurance	26,968,066	26,390,967	33,036,202	577,099
Public Employee Retirement Systems	23,799,912	21,181,540	17,108,849	2,618,372
Social Security	5,500,000	5,600,000	5,426,706	(100,000)
Retirement Severance Pay	1,198,000	3,600,000	3,695,821	(2,402,000)
Early Retirement Healthcare Incentive Payments	637,676	611,350	0	26,326
Judgements	2,000,000	2,500,000	1,009,247	(500,000)
Departmental Postage	1,243,000	1,243,000	890,035	0
Carnegie Library of Pittsburgh	40,000	40,000	40,000	0
School Board Personal Property Tax Replacement	4,000,000	4,000,000	4,000,000	0
Economic Development Marketing	75,000	75,000	0	0
Implement Competitive Pittsburgh	125,000	0	0	125,000
Police Civilian Review Board	125,000	0	0	125,000
Water Utilities	0	0	1,307,925	0

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1998
Subtotal - Non-Departmental Appropriations	145,576,606	142,809,157	148,584,947	2,767,449
Total - Departmental and Non- Departmental Appropriations - General Fund	320,341,865	321,519,625	317,530,255	(1,177,760)
Prior Year Liabilities	0	0	7,095,269	0
Total - Appropriation Including Prior Year Liabilities	320,341,865	321,519,625	324,625,524	(1,177,760)

Note: 1995 Totals may not add due to rounding

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
COMPARATIVE APPROPRIATIONS BY DEPARTMENT – GENERAL FUND				
COUNCIL AND CITY CLERK'S OFFICE	1,972,149	1,973,838	1,805,730	(1,689)
<p>City Council is made up of nine elected representatives. Council makes the laws governing the City of Pittsburgh; appropriates money for the operation of the City; and carries out its duties as established by the Home Rule Charter and State laws.</p>				
MAYOR'S OFFICE	2,036,889	2,119,801	1,876,058	(82,912)
<p>The Mayor is the Chief Executive Officer of the City of Pittsburgh. The Office of the Mayor supervises the operation of all other City departments. The Mayor's Office also includes the Mayor's Service Center, the Office of Management and Budget and the Minority and Women's Business Office.</p>				
CITY INFORMATION SYSTEMS	5,680,889	5,793,609	5,497,175	(112,740)
<p>City Information Systems (CIS) provides computer-related services to all City departments. These services include on-line, time sharing, and office automation capabilities, as well as the processing of City taxes, payroll, and other applications to assist in the management of the City.</p>				

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
COMPARATIVE APPROPRIATIONS BY DEPARTMENT – GENERAL FUND (CONTINUED)				
PITTSBURGH MAGISTRATES COURT	1,168,561	1,199,769	1,066,341	(31,208)
<p>The Magistrates Court includes City, Traffic, and Housing Courts. The Courts are responsible for adjudicating cases involving violations of various State laws and local ordinances.</p>				
COMMISSION ON HUMAN RELATIONS	230,013	284,015	257,738	(54,002)
<p>The Commission on Human Relations administers the City's Fair Practices provisions which make it unlawful to discriminate on the basis of race, color, religion, ancestry, national origin, place of birth, sex and non-job related handicaps or disabilities. The Commission addresses complaints in employment, housing, and public accommodations.</p>				
OFFICE OF CITY CONTROLLER	2,560,528	2,492,420	2,255,562	68,108
<p>The Office of City Controller conducts fiscal and performance audits; monitors all expenditures; and submits an annual report detailing revenues, receipts, debt and expenditures.</p>				

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
COMPARATIVE APPROPRIATIONS BY DEPARTMENT – GENERAL FUND (CONTINUED)				
DEPARTMENT OF FINANCE	3,669,836	3,906,750	3,495,385	(236,914)
<p>The Department of Finance is responsible for the billing, collection, and auditing of all City tax and non-tax revenues. Ancillary functions provided by the department include Treasurer's sales of tax delinquent properties, cash management, payroll, fringe benefits, and the maintenance and disposal of property which is owned jointly with the Pittsburgh School District and Allegheny County.</p>				
DEPARTMENT OF LAW	2,627,172	2,113,354	1,773,256	513,818
<p>The Department of Law acts as attorney for the City and its officials. The Department renders legal opinions and advice to the Mayor, City Council, and other City departments.</p>				
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION	1,182,675	1,153,737	1,066,558	28,939
<p>The Department of Personnel and Civil Service Commission is responsible for the personnel needs of all City departments and employees. Their duties include job analysis, recruitment, testing, and hiring in accordance with Civil Service Commission statutes.</p>				

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
COMPARATIVE APPROPRIATIONS BY DEPARTMENT – GENERAL FUND (CONTINUED)				
DEPARTMENT OF CITY PLANNING	1,335,226	1,330,833	1,286,263	4,393
<p>The major responsibilities of the Department of City Planning include the development, administration, and evaluation of the zoning ordinance, master plan, and Community Development Block Grant Program.</p>				
DEPARTMENT OF GENERAL SERVICES	12,292,818	18,231,150	17,995,000	(5,938,334)

The Department of General Services procures goods and services for City departments; maintains the City's vehicle fleet; repairs and maintains City buildings; designs, installs, and maintains radio communications equipment; and provides printing and graphic services.

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
COMPARATIVE APPROPRIATIONS BY DEPARTMENT – GENERAL FUND (CONTINUED)				
DEPARTMENT OF PUBLIC SAFETY	109,158,403	107,271,835	101,872,401	1,886,568
POLICE	59,308,496	59,437,721	57,450,715	(129,225)
FIRE	45,993,576	44,088,386	41,812,329	1,905,190
EMS	2,689,314	2,706,192	2,131,441	(36,878)
ADMINISTRATION	1,187,017	1,039,536	477,916	147,481

The Department of Public Safety is charged with the protection of the life and property of City residents and visitors. There are five Bureaus: Administration, Police, Fire, Emergency Medical Services and Building Inspection. In 1995 the employees of the Police Bureau, Parking and Code Enforcement Division ceased being City employees. These individuals were transferred to the Pittsburgh Parking Authority in February of 1995.

DEPARTMENT OF ENGINEERING AND CONSTRUCTION	120,600	150,600	130,644	(30,000)
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The Department of Engineering and Construction is responsible for the design and engineering of all capital projects, as well as the bidding, monitoring, and awarding of all related construction contracts. Capital projects include the construction or rehabilitation of bridges, roads, buildings, water lines, and sewers. Because of the focus on capital projects, the salaries for a majority of the Department's Divisions are paid from the City's Bond Fund.

DEPARTMENT OF PUBLIC WORKS	26,349,250	26,144,507	24,005,046	204,743
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The Department of Public Works is responsible for maintaining and improving the City's system of streets, bridges, and sewers. In addition, they oversee the street lighting contracts; and perform all painting of City streets.

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
COMPARATIVE APPROPRIATIONS BY DEPARTMENT – GENERAL FUND (CONTINUED)				
DEPARTMENT OF PARKS AND RECREATION	4,380,272	4,544,250	4,582,151	(163,978)
 The Department of Parks and Recreation provides a broad spectrum of recreational programs. Parks facilities include parklands, swimming pools, ballfields, and tennis courts. Parks is also responsible for special regional facilities. A number of major events are held with the cooperation and assistance of the Parks Department, such as the Regatta, the Pittsburgh Marathon, Three Rivers Arts Festival, and the Great Race.				
SUB-TOTAL – DEPARTMENTAL APPROPRIATIONS – GENERAL FUND	174,765,259	178,710,468	168,945,307	(3,945,209)

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
NON-DEPARTMENTAL APPROPRIATIONS - GENERAL FUND				
NON-DEPARTMENTAL ITEMS ARE NOT DEPARTMENT SPECIFIC.				
DEBT SERVICE	52,678,614	49,191,810	47,995,595	3,486,804
The City issues bonds to finance its capital improvement program, with principal and interest payments on outstanding debt appropriated annually.				
REFUNDS	2,878,838	3,106,800	2,946,399	(227,962)
This is for tax refunds.				
UTILITIES	7,750,000	8,833,132	8,357,120	916,868
Payment for natural gas and electrical usage by City owned facilities.				
RESERVE FOR UNSETTLED WAGES AND LABOR CONTRACTS	0	0	0	0

This account represents a reserve for salary increases that are not known prior to the adoption of the budget.

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
NON-DEPARTMENTAL APPROPRIATIONS - GENERAL FUND (CONTINUED)				
MUNICIPAL OBLIGATION FOR NON-CITY WATER AGENCIES	0	0	2,094,623	0
AUTHORITY RELATED FUNDS	0	0	2,445,604	0
<p>The City has legal agreements related to the Auditorium Authority and the Stadium Authority. Payments in support of those agreements, such as debt service, are included in this category. In 1996 the Stadium Authority will receive its debt service payment directly from the Regional Asset District Board. In 1996 delinquent ALCOSAN sewage charges were transferred to the Pittsburgh Water and Sewer Authority. Therefore, the City has not budgeted for these items.</p>				
WORKERS'/UNEMPLOYMENT COMPENSATION	16,557,500	18,435,558	18,230,621	(1,878,058)
<p>Workers' compensation carrier and unemployment compensation payments for all City employees are included in this category.</p>				
LIFE/HEALTH INSURANCE	26,966,066	26,390,967	33,036,202	577,099
<p>Life and health insurance for all City employees is in this category.</p>				
PUBLIC EMPLOYEE RETIREMENT SYSTEMS	23,799,912	21,161,540	17,108,849	2,618,372
<p>Employee retirement for all City employees is included in this category.</p>				
SOCIAL SECURITY	5,500,000	5,600,000	5,426,706	(100,000)
<p>This account covers the City's share of social security taxes.</p>				

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
NON-DEPARTMENTAL APPROPRIATIONS - GENERAL FUND (CONTINUED)				
RETIREMENT SEVERANCE PAY	1,198,000	3,600,000	3,695,821	(2,402,000)
Employees who retire may be entitled to payments which include accumulated vacation and sick leave.				
EARLY RETIREMENT HEALTHCARE INCENTIVE PAYMENTS	637,676	611,350	0	26,326
Healthcare insurance payments for individuals participating in the City's 1995 early retirement program are included in this category.				
JUDGMENTS	2,000,000	2,500,000	1,009,247	(500,000)
The judgment account is funded to meet the liability of the City in lawsuits.				
DEPARTMENTAL POSTAGE	1,243,000	1,243,000	890,035	0
The City's Finance Department handles the processing and payment of postage on out-going City mail.				
CARNEGIE LIBRARY OF PITTSBURGH	40,000	40,000	40,000	0
Carnegie Library is the public library system serving the City of Pittsburgh. It includes the central library and eighteen branch libraries, a reading room, a library serving the blind and physically handicapped, and a district film center.				

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
NON-DEPARTMENTAL APPROPRIATIONS - GENERAL FUND (CONTINUED)				
SCHOOL BOARD PERSONAL PROPERTY TAX REPLACEMENT	4,000,000	4,000,000	4,000,000	0
<p>Pennsylvania Act 77 ensures that the Pittsburgh School District will be made whole for revenues lost under the Act. The State supplies these funds through collection of the 1% additional sales tax in Allegheny County.</p>				
ECONOMIC DEVELOPMENT MARKETING	75,000	75,000	0	0
<p>City Council Initiative to market the City of Pittsburgh.</p>				
IMPLEMENT COMPETITIVE PITTSBURGH	125,000	0	0	125,000
POLICE CIVILIAN REVIEW BOARD	125,000	0	0	125,000
WATER UTILITIES	0	0	1,307,925	0

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
SUB-TOTAL - NON-DEPARTMENTAL APPROPRIATIONS	145,576,808	142,809,157	148,584,948	2,767,449
TOTAL - DEPARTMENTAL AND NON-DEPARTMENTAL APPROPRIATIONS - GENERAL FUND	320,341,865	321,519,625	317,530,255	(1,177,760)
PRIOR YEAR LIABILITIES	0	0	7,095,269	0
<p>Prior year liabilities represent funds encumbered by all departments in a prior year but paid in the current year.</p>				
TOTAL - APPROPRIATION INCLUDING PRIOR YEAR LIABILITIES	320,341,865	321,519,625	324,625,524	(1,177,760)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ DECREASE 1997 OVER 1996
CITY COUNCIL AND CITY CLERK'S OFFICE GENERAL SUMMARY					
CITY COUNCIL		\$ 1,327,862	\$ 1,313,584	\$ 1,269,414	\$ 14,278
CITY CLERK'S OFFICE		\$ 644,287	\$ 660,254	\$ 536,356	\$ (15,967)
	TOTALS	<u>\$ 1,972,149</u>	<u>\$ 1,973,838</u>	<u>\$ 1,805,770</u>	<u>\$ (1,689)</u>

**CITY COUNCIL
SUMMARY**

1001	Salaries, Regular Employees	\$ 416,807	\$ 404,667	\$ 368,118	\$ 12,140
1001-1	Miscellaneous Services, Supplies, Equipment, Etc	\$ 130,989	\$ 130,989	\$ 209,884	\$ -
1001-2	Salaries, Wages and Services of Council	\$ 760,066	\$ 737,928	\$ 659,379	\$ 22,138
1001-3	Education and Training	\$ 20,000	\$ 40,000	\$ 32,033	\$ (20,000)
	TOTALS	<u>\$ 1,327,862</u>	<u>\$ 1,313,584</u>	<u>\$ 1,269,414</u>	<u>\$ 14,278</u>

Note: 1995 Totals may not add due to rounding

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ DECREASE 1997 OVER 1996
CITY COUNCIL AND CITY CLERK'S OFFICE CITY CLERK'S OFFICE SUMMARY					
1002	Salaries and Wages, Regular and Temporary Employees	\$ 550,787	\$ 553,754	\$ 490,097	\$ (2,967)
1002-1	Premium Pay	4,500	4,500	1,304	-
1003	Miscellaneous Services	72,000	85,000	13,926	(13,000)
1004	Newspaper Advertising - Contract	-	-	19,538	-
1005	Supplies and Equipment	17,000	17,000	4,002	-
1005-2	Printing Municipal Record	-	-	4,685	-
1005-3	Printing Pittsburgh Code	-	-	-	-
1006	Equipment	-	-	2,804	-
1006-9	Workers' Compensation	-	-	-	-
TOTALS		<u>\$ 644,287</u>	<u>\$ 660,254</u>	<u>\$ 536,356</u>	<u>\$ (15,967)</u>

Note: 1995 Totals may not add due to rounding

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ DECREASE 1997 OVER 1996
CITY COUNCIL					
1001-1	Miscellaneous Services, Supplies, Equipment, Etc				
B-20	Professional Services	\$ 20,000	\$ 20,000	\$ 32,048	\$ -
B-20	Services, N.O.C.	49,989	49,989	80,086	-
B-20	Equipment	16,000	16,000	25,624	-
B-20	Consultant Services	36,000	36,000	57,669	-
B-20	Printing	9,000	9,000	14,417	-
	TOTALS	<u>\$ 130,989</u>	<u>\$ 130,989</u>	<u>\$ 209,844</u>	<u>\$ -</u>
1001-3	Education and Training				
B-12	Miscellaneous Expenses	\$ -	\$ -	\$ -	\$ -
B-13	Seminars and Training	2,500	5,000	4,004	(2,500)
B-14	Tuition Reimbursement	17,500	35,000	28,029	(17,500)
	TOTALS	<u>\$ 20,000</u>	<u>\$ 40,000</u>	<u>\$ 32,033</u>	<u>\$ (20,000)</u>

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ DECREASE 1997 OVER 1996
CITY COUNCIL AND CITY CLERK'S OFFICE CITY CLERK'S OFFICE					
1003	Miscellaneous Services				
B-20	Services, N.O.C.	\$ 25,000	\$ 25,000	\$ 4,096	\$ -
B-20	Newspaper Advertising Contract	30,000	30,000	4,915	-
B-20	Printing Municipal Record	10,000	10,000	1,638	-
B-20	Printing Pittsburgh Code	7,000	20,000	3,277	(13,000)
	TOTALS	<u>\$ 72,000</u>	<u>\$ 85,000</u>	<u>\$ 13,926</u>	<u>\$ (13,000)</u>
1004	Newspaper Advertising - Contract				
B-7	Contract	\$ -	\$ -	\$ 19,538	\$ -
1005	Supplies and Equipment				
C-10	Office	\$ 7,000	\$ 7,000	\$ 1,648	\$ -
F-5	Equipment	10,000	10,000	2,354	-
	TOTALS	<u>\$ 17,000</u>	<u>\$ 17,000</u>	<u>\$ 4,002</u>	<u>\$ -</u>
1005-2	Printing Municipal Record				
B-20	Contract	\$ -	\$ -	\$ 4,685	\$ -
1005-3	Printing Pittsburgh Code				
B-20	Printing	\$ -	\$ -	\$ -	\$ -
1006	Equipment				
F-5	Office	\$ -	\$ -	\$ 2,804	\$ -
1006-9	Workers' Compensation				
A-1	Indemnity	\$ -	\$ -	\$ -	\$ -
B-1	Medical	-	-	-	-
C-1	Disability	-	-	-	-
	TOTALS	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1998	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1998
MAYOR'S OFFICE					
GENERAL SUMMARY					
OFFICE OF THE MAYOR		\$2,036,889	\$2,119,801	\$1,878,058	(\$82,912)
CITY INFORMATION SYSTEMS		5,680,869	5,793,809	5,497,175	(112,740)
TOTALS		\$7,717,758	\$7,913,410	\$7,373,233	(\$195,652)

OFFICE OF THE MAYOR					
SUMMARY					
1016	SALARIES, REGULAR EMPLOYEES	\$1,733,964	\$1,796,576	\$1,678,013	(\$82,612)
1016-1	PREMIUM PAY	2,500	2,500	0	0
1017	MISCELLANEOUS SERVICES	189,425	207,725	120,340	(18,300)
1017-1	EDUCATION AND TRAINING	53,000	53,000	41,673	0
1016	SUPPLIES	49,000	50,000	35,232	(1,000)
1020	EQUIPMENT	9,000	10,000	801	(1,000)
1021-9	WORKERS' COMPENSATION	0	0	0	0
TOTALS		\$2,036,889	\$2,119,801	\$1,878,058	(\$82,912)

NOTE: 1995 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
CITY INFORMATION SYSTEMS					
SUMMARY					
1042	SALARIES, REGULAR AND TEMPORARY EMPLOYEES	\$1,874,369	\$1,510,567	\$1,268,391	\$363,802
1042-1	PREMIUM PAY	15,000	20,000	20,841	(5,000)
1043	MISCELLANEOUS SERVICES	3,063,500	3,910,042	3,840,546	(846,542)
1043-1	EDUCATION AND TRAINING	13,000	13,000	28,862	0
1044	SUPPLIES	170,000	280,000	302,688	(110,000)
1045	EQUIPMENT	545,000	60,000	35,847	485,000
1045-9	WORKERS' COMPENSATION	0	0	0	0
TOTALS		\$5,680,869	\$5,793,609	\$5,497,175	(\$112,740)

NOTE: 1995 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
MAYOR'S OFFICE					
OFFICE OF THE MAYOR					
1017	MISCELLANEOUS SERVICES				
B-5	EXPERT AND PROFESSIONAL	\$76,000	\$76,000	\$37,660	\$0
B-7	NEWSPAPER ADVERTISING	600	600	0	0
B-18	RENTAL OF EQUIPMENT	28,500	28,500	21,324	0
B-20	MEMBERSHIP FEES	81,525	99,825	60,008	(18,300)
B-20	TASK FORCE & COMMITTEE				
	MEMBER REIMBURSEMENT	300	300	0	0
B-20	SERVICES, N.O.C.	2,500	2,500	1,348	0
	TOTALS	\$189,425	\$207,725	\$120,340	(\$18,300)
1017-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$0	\$0	\$0
B-13	SEMINARS AND TRAINING	45,000	45,000	40,923	0
B-14	TUITION REIMBURSEMENT	8,000	8,000	750	0
	TOTALS	\$53,000	\$53,000	\$41,673	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
MAYOR'S OFFICE					
OFFICE OF THE MAYOR					
1018	SUPPLIES				
C-10	OFFICE	\$32,000	\$32,000	\$22,353	\$0
C-15	SUBSCRIPTIONS	8,500	7,500	7,238	1,000
C-15	SUPPLIES, N.O.C.	8,500	10,500	5,641	(2,000)
	TOTALS	\$49,000	\$50,000	\$35,232	(\$1,000)
1020	EQUIPMENT				
F-5	OFFICE	\$3,500	\$4,500	\$562	(\$1,000)
F-7	FURNITURE AND FURNISHINGS	3,500	3,500	239	0
F-15	EQUIPMENT, N.O.C.	2,000	2,000	0	0
	TOTALS	\$9,000	\$10,000	\$801	(\$1,000)
1021-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$0	\$0
B-1	MEDICAL	0	0	0	0
	TOTALS	\$0	\$0	\$0	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
CITY INFORMATION SYSTEMS					
1043	MISCELLANEOUS SERVICES				
B-5	PROFESSIONAL	\$160,000	\$200,000	\$198,158	(\$40,000)
B-5	MAINTENANCE CONTRACTS	395,000	112,300	103,833	282,700
B-12	COMPUTER TRAINING	50,000	87,500	67,500	(37,500)
B-18	MAINFRAME COMPUTER RENTAL, SOFTWARE AND MAINTENANCE	400,000	987,829	761,855	(587,829)
B-18	MINI-COMPUTER RENTAL, SOFTWARE AND MAINTENANCE	542,000	1,139,712	1,282,315	(597,712)
B-18	MICRO-COMPUTER RENTAL AND MAINTENANCE	547,000	1,276,701	1,341,902	(729,701)
B-18	SOFTWARE RENTAL	98,000	98,000	76,985	0
B-18	LAD LINES	80,000	0	0	80,000
B-18	RENTAL, N.O.C.	8,000	8,000	8,000	0
B-19	TELEPHONE CONTRACT	771,500	0	0	771,500
B-20	SERVICES, N.O.C.	12,000	0	0	12,000
	TOTALS	\$3,063,500	\$3,910,042	\$3,840,548	(\$846,542)
1043-1	EDUCATION AND TRAINING				
B-13	SEMINARS AND TRAINING	8,000	8,000	23,868	0
B-14	TUITION REIMBURSEMENT	5,000	5,000	4,994	0
	TOTALS	\$13,000	\$13,000	\$28,862	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
CITY INFORMATION SYSTEMS					
1044	SUPPLIES				
C-10	OFFICE	\$20,000	\$24,000	\$23,891	(\$4,000)
C-10	PAPER AND FORMS	60,000	72,000	81,856	(12,000)
C-15	MACHINE	90,000	184,000	196,941	(94,000)
	TOTALS	\$170,000	\$280,000	\$302,688	(\$110,000)
1045	EQUIPMENT				
F-5	OFFICE	\$30,000	\$3,000	\$3,000	\$27,000
F-10	COMPUTER HARDWARE	500,000	0	0	500,000
F-15	EQUIPMENT, N.O.C.	15,000	57,000	32,847	(42,000)
	TOTALS	\$545,000	\$60,000	\$35,847	\$485,000
1045-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$0	\$0
B-1	MEDICAL	0	0	0	0
	TOTALS	\$0	\$0	\$0	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
PITTSBURGH MAGISTRATES COURT SUMMARY					
1022	SALARIES, REGULAR EMPLOYEES	\$1,104,343	\$1,140,379	\$1,015,923	(\$36,036)
1022-1	PREMIUM PAY	11,000	11,000	12,397	0
1023	MISCELLANEOUS SERVICES	32,390	32,890	23,720	(500)
1023-1	EDUCATION AND TRAINING	7,528	1,000	2,421	6,528
1024	SUPPLIES	11,300	12,500	10,599	(1,200)
1024-1	EQUIPMENT	2,000	2,000	1,281	0
1024-9	WORKERS' COMPENSATION	0	0	0	0
	TOTALS	\$1,168,561	\$1,199,769	\$1,066,341	(\$31,208)

NOTE: 1995 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
PITTSBURGH MAGISTRATES COURT					
1023	MISCELLANEOUS SERVICES				
B-5	MAINTENANCE CONTRACTS	\$1,900	\$2,400	\$1,028	(\$500)
B-18	RENTAL OF EQUIPMENT	14,090	14,090	9,434	0
B-20	SERVICES, N.O.C.	16,400	16,400	13,258	0
	TOTALS	\$32,390	\$32,890	\$23,720	-\$500
1023-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS SERVICES	\$0	\$0	\$0	\$0
B-13	SEMINARS AND TRAINING	1,000	1,000	829	0
B-14	TUITION REIMBURSEMENT	6,528	0	1,592	6,528
	TOTALS	\$7,528	\$1,000	\$2,421	\$6,528
1024	SUPPLIES				
C-10	OFFICE	\$11,300	\$12,500	\$10,599	(\$1,200)
	TOTALS	\$11,300	\$12,500	\$10,599	-\$1,200

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
PITTSBURGH MAGISTRATES COURT					
1024-1	EQUIPMENT				
F-5	OFFICE	\$2,000	\$2,000	\$1,281	\$0
	TOTALS	\$2,000	\$2,000	\$1,281	\$0
1024-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$0	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	0	0
	TOTALS	\$0	\$0	\$0	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
COMMISSION ON HUMAN RELATIONS					
SUMMARY					
1034	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$196,489	\$251,661	\$234,536	(\$55,172)
1034-1	PREMIUM PAY	1,650	750	0	900
1035	MISCELLANEOUS SERVICES, SUPPLIES, EQUIPMENT, ETC.	29,374	29,104	20,958	270
1035-1	EDUCATION AND TRAINING	2,500	2,500	2,244	0
1035-9	WORKERS' COMPENSATION	0	0	0	0
	SUB-TOTALS	\$230,013	\$284,015	\$257,738	(\$54,002)
TRUST FUNDS		73,073	70,593	118,219	2,480
	TOTALS	\$303,086	\$354,608	\$375,957	(\$51,522)

NOTE: 1995 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
COMMISSION ON HUMAN RELATIONS					
SUMMARY					
*EEOC	EEOC REFERRAL PROGRAM				
	PERSONNEL EXPENSES	\$58,678	\$56,198	\$50,015	\$2,480
	OTHER EXPENSES	2,200	2,200	1,475	0
	SUB-TOTALS	\$60,878	\$58,398	\$51,489	\$2,480
HUD-FHP	FAIR HOUSING PRACTICES PROGRAM				
	PERSONNEL EXPENSES	\$0	\$0	\$0	\$0
	OTHER EXPENSES	195	195	0	0
	SUB-TOTALS	\$195	\$195	\$0	\$0
MFM	MAURICE FALK MEDICAL TRUST FUND				
	PERSONNEL EXPENSES	\$0	\$0	\$0	\$0
	OTHER EXPENSES	0	0	66	0
	SUB-TOTALS	\$0	\$0	\$66	\$0
PCHR	PITTSBURGH COMMISSION ON HUMAN RELATIONS TRUST FUND				
	PERSONNEL EXPENSES	\$0	\$0	\$63,254	\$0
	OTHER EXPENSES	12,000	12,000	3,409	0
	SUB-TOTALS	\$12,000	\$12,000	\$66,663	\$0
	TOTALS	\$73,073	\$70,593	\$118,219	\$2,480

NOTE: TRAVEL EXPENSES NOT TO EXCEED \$2,000.00 WILL BE PAID FROM THE EEOC TRUST FUND.
*EMPLOYEE BENEFITS ARE PAID DIRECTLY BY THE TRUST FUND.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
COMMISSION ON HUMAN RELATIONS					
1035	MISCELLANEOUS SERVICES, SUPPLIES, EQUIPMENT, ETC.				
B-5	PROFESSIONAL SERVICES	\$26,230	\$26,230	\$18,236	\$0
B-20	COMMISSION MEMBER REIMBURSEMENT	1,420	1,420	845	0
B-20	SERVICES, N.O.C.	250	250	0	0
B-20	PAGER, LONG DISTANCE	270	0	0	270
C-10	SUPPLIES	404	404	1,711	0
F-15	EQUIPMENT, N.O.C.	800	800	166	0
	TOTALS	\$29,374	\$29,104	\$20,958	\$270
1035-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS SERVICES	\$0	\$0	\$0	\$0
B-13	SEMINARS AND TRAINING	1,600	1,600	2,244	0
B-14	TUITION REIMBURSEMENT	900	900	0	0
	TOTALS	\$2,500	\$2,500	\$2,244	\$0
1035-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$0	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	0	0
	TOTALS	\$0	\$0	\$0	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
OFFICE OF CITY CONTROLLER SUMMARY					
1046	SALARIES, REGULAR EMPLOYEES	\$2,314,528	\$2,246,420	\$2,063,125	\$68,108
1046-1	PREMIUM PAY	15,000	15,000	3,638	0
1048	MISCELLANEOUS SERVICES	141,000	141,000	127,539	0
1048-1	EDUCATION AND TRAINING	15,000	15,000	7,517	0
1049	SUPPLIES	40,000	40,000	35,661	0
1051	EQUIPMENT	20,000	20,000	11,308	0
1052	INSPECTION	15,000	15,000	6,774	0
1052-9	WORKERS' COMPENSATION	0	0	0	0
	TOTALS	\$2,560,528	\$2,492,420	\$2,255,562	\$68,108

NOTE: 1995 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
OFFICE OF CITY CONTROLLER					
1048	MISCELLANEOUS SERVICES				
B-5	PROFESSIONAL	\$110,000	\$110,000	\$74,921	\$0
B-5	MAINTENANCE CONTRACTS	3,000	3,000	160	0
B-18	RENTAL OF EQUIPMENT	20,000	20,000	14,471	0
B-20	SERVICES, N.O.C.	8,000	8,000	37,987	0
	TOTALS	\$141,000	\$141,000	\$127,539	\$0
1048-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$0	\$0	\$0
B-13	SEMINARS AND TRAINING	15,000	15,000	7,517	0
B-14	TUITION REIMBURSEMENT	0	0	0	0
	TOTALS	\$15,000	\$15,000	\$7,517	\$0
1049	SUPPLIES				
C-10	PRINTING	\$27,000	\$27,000	\$0	\$0
C-10	OFFICE	13,000	13,000	35,661	0
	TOTALS	\$40,000	\$40,000	\$35,661	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
OFFICE OF CITY CONTROLLER					
1051	EQUIPMENT				
F-5	OFFICE	\$5,000	\$5,000	\$753	\$0
F-7	FURNITURE	5,000	5,000	0	0
F-10	MACHINERY	5,000	5,000	0	0
F-15	EQUIPMENT, N.O.C.	5,000	5,000	10,555	0
	TOTALS	\$20,000	\$20,000	\$11,308	\$0
1052	INSPECTION				
B-20	OFFICE	\$15,000	\$15,000	\$6,774	\$0
	TOTALS	\$15,000	\$15,000	\$6,774	\$0
1052-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$0	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	0	0
	TOTALS	\$0	\$0	\$0	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF FINANCE GENERAL SUMMARY					
FINANCE ADMINISTRATION		\$3,669,836	\$3,906,750	\$3,495,385	(\$236,914)
TRUST FUNDS		534,551	444,502	389,529	90,049
	TOTALS	\$4,204,387	\$4,351,252	\$3,884,914	(\$146,865)
SUMMARY					
1060	SALARIES, REGULAR EMPLOYEES	\$2,396,326	\$2,534,767	\$2,560,334	(\$138,441)
1061	SALARIES, TEMPORARY EMPLOYEES	160,000	160,000	104,165	0
1061-1	PREMIUM PAY	30,000	30,000	23,003	0
1063	MISCELLANEOUS SERVICES	788,282	894,000	566,541	(105,718)
1063-1	EDUCATION AND TRAINING	27,000	14,000	19,978	13,000
1064	SUPPLIES AND MATERIALS	248,983	248,983	205,505	0
1066	EQUIPMENT	19,245	25,000	15,858	(5,755)
1067-9	WORKERS' COMPENSATION	0	0	0	0
1068	LIEN FILING FEES	0	0	0	0
	SUB-TOTALS	\$3,669,836	\$3,906,750	\$3,495,385	(\$236,914)
TTBS	THREE TAXING BODIES	534,551	444,502	389,529	90,049
	TOTALS	4,204,387	4,351,252	3,884,913	(146,865)

NOTE: 1995 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF FINANCE					
1063	MISCELLANEOUS SERVICES				
B-5	PROFESSIONAL	\$114,766	\$288,000	\$131,209	(\$173,234)
B-5	AUDIT FEES	161,000	156,000	151,000	5,000
B-5	MAINTENANCE CONTRACTS	13,315	13,315	3,269	0
B-5	ACTUARY FEES	100,000	100,000	0	0
B-5	BANK SERVICES	70,000	70,000	24,701	0
B-5	COLLECTION AGENCY FEES	235,000	192,000	106,907	43,000
B-7	NEWSPAPER ADVERTISING	500	500	1,720	0
B-11	TRANSPORTATION	3,000	3,000	2,981	0
B-18	RENTAL OF EQUIPMENT	50,493	44,619	57,081	5,874
B-20	INSURANCE	12,000	0	0	12,000
B-20	IMPREST FUND	100	100	0	0
B-20	MEMBERSHIP FEES	3,025	1,875	1,690	1,150
B-20	SERVICES, N.O.C.	25,083	24,591	85,983	492
	TOTALS	\$788,282	\$894,000	\$566,541	(\$105,718)
1063-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$0	\$0	\$0
B-13	SEMINARS AND TRAINING	12,000	9,000	12,366	3,000
B-14	TUITION REIMBURSEMENT	15,000	5,000	7,612	10,000
	TOTALS	\$27,000	\$14,000	\$19,978	\$13,000
1064	SUPPLIES AND MATERIALS				
C-10	OFFICE AND PRINTING	\$223,459	\$223,458	\$172,149	\$1
C-15	SUPPLIES, N.O.C.	\$23,025	\$23,025	\$32,024	0
D-20	MATERIALS, N.O.C.	2,499	2,500	1,332	(1)
	TOTALS	\$248,983	\$248,983	\$205,505	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF FINANCE					
1066	EQUIPMENT				
F-5	OFFICE	\$6,245	\$6,245	\$2,618	\$0
F-7	FURNITURE	5,000	6,325	3,917	(1,325)
F-15	EQUIPMENT, N.O.C.	8,000	12,430	9,323	(4,430)
	TOTALS	\$19,245	\$25,000	\$15,858	(\$5,755)
1067-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$0	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	0	0
	TOTALS	\$0	\$0	\$0	\$0
1068	LIEN FILING FEES	\$0	\$0	\$0	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF FINANCE					
TTBS	THREE TAXING BODIES				
	PERSONNEL EXPENSES	\$424,551	\$412,914	\$361,847	\$11,637
	INDIRECT COST REIMBURSEMENT	110,000	31,588	27,681	78,412
	TOTALS	\$534,551	\$444,502	\$389,529	\$90,049

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF LAW GENERAL SUMMARY					
OFFICE OF THE CITY SOLICITOR		\$2,134,644	\$2,113,354	\$1,773,256	\$21,290
OFFICE OF MUNICIPAL INVESTIGATIONS (1)		492,528	0	0	492,528
	TOTALS	\$2,627,172	\$2,113,354	\$1,773,256	\$513,818

(1) TRANSFERRED FROM THE DEPARTMENT OF PUBLIC SAFETY/ADMINISTRATION

OFFICE OF THE CITY SOLICITOR SUMMARY					
	SALARIES AND WAGES, REGULAR AND				
1074	TEMPORARY EMPLOYEES	\$1,184,943	\$1,151,624	\$1,098,418	\$33,319
1074-1	PREMIUM PAY	1,500	1,000	23	500
1075	MISCELLANEOUS SERVICES	769,201	604,430	328,570	164,771
1075-1	EDUCATION AND TRAINING	14,000	8,000	8,225	6,000
1078	SUPPLIES	10,000	10,500	10,483	(500)
1079	EQUIPMENT	35,000	17,500	17,491	17,500
1081	PETTY CLAIMS	120,000	120,000	110,527	0
	MISCELLANEOUS SERVICES, SUPPLIES,				
1082	EQUIPMENT, ETC	0	200,300	199,520	(200,300)
1082-9	WORKERS' COMPENSATION	0	0	0	0
	TOTALS	\$2,134,644	\$2,113,354	\$1,773,256	\$21,290

NOTE: 1995 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF LAW OFFICE OF MUNICIPAL INVESTIGATIONS (1) SUMMARY					
1084	SALARIES, REGULAR AND TEMPORARY	\$360,690	\$0	\$0	\$360,690
1084-1	PREMIUM PAY	39,588	0	0	39,588
1084-2	LONGEVITY	9,100	0	0	9,100
1085	MISCELLANEOUS SERVICES	54,750	0	0	54,750
1085-1	EDUCATION AND TRAINING	16,400	0	0	16,400
1086	SUPPLIES	4,000	0	0	4,000
1087	EQUIPMENT	5,000	0	0	5,000
1088	UNIFORMS	3,000	0	0	3,000
	TOTALS	\$492,528	\$0	\$0	\$492,528

(1) TRANSFERRED FROM THE DEPARTMENT OF PUBLIC SAFETY/ADMINISTRATION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF LAW OFFICE OF THE CITY SOLICITOR					
1075	MISCELLANEOUS SERVICES				
B-4	COURT COSTS	\$35,000	\$15,000	\$10,037	\$20,000
B-4	COURT STENOGRAPHER FEES	40,000	27,000	26,527	13,000
B-4	RECORDER OF DEEDS	500	400	45	100
B-4	SHERIFF	3,500	4,500	0	(1,000)
B-4	ARBITRATION	50,000	25,000	21,595	25,000
B-4	IMPREST FUND	0	10,000	2,889	(10,000)
B-5	MAINTENANCE CONTRACTS	10,000	500	0	9,500
B-5	PROFESSIONAL SERVICES	533,401	81,500	98,548	451,901
B-5	OUTSIDE COUNSEL	0	336,530	100,320	(336,530)
B-5	APPRAISALS	17,000	50,000	28,220	(33,000)
B-7	ADVERTISING	5,000	300	0	4,700
B-12	TRAVELLING EXPENSES	6,800	5,000	6,871	1,800
B-17	TITLE EXAMINATION	5,000	6,000	3,628	(1,000)
B-18	RENTAL OF EQUIPMENT	0	35,000	21,118	(35,000)
B-18	LEXIS/NEXIS	50,000	0	0	50,000
B-20	CELLULAR, LONG DISTANCE, PAGER	4,000	0	0	4,000
B-20	NATIONAL INSTITUTE OF MUNICIPAL LAW OFFICERS	0	2,700	2,783	(2,700)
B-20	INTERNATIONAL MUNICIPAL LAWYERS ASSOCIATION	4,000	0	0	4,000
B-20	SERVICES, N.O.C.	5,000	5,000	5,989	0
	TOTALS	\$769,201	\$604,430	\$328,570	\$164,771

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF LAW OFFICE OF THE CITY SOLICITOR					
1075-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$0	\$0	\$0
B-13	SEMINARS AND TRAINING	14,000	8,000	8,225	6,000
B-14	TUITION REIMBURSEMENT	0	0	0	0
	TOTALS	\$14,000	\$8,000	\$8,225	\$6,000
1078	SUPPLIES				
C-10	OFFICE	\$7,500	\$9,500	\$10,483	(\$2,000)
C-10	PRINTED BRIEFS-CONTRACTS	0	500	0	(500)
C-15	SUBSCRIPTIONS	2,500	500	0	2,000
	TOTALS	\$10,000	\$10,500	\$10,483	(\$500)
1079	EQUIPMENT				
F-9	OFFICE	\$20,000	\$2,500	\$0	\$17,500
F-15	LAW BOOKS, ETC.	15,000	15,000	17,491	0
	TOTALS	\$35,000	\$17,500	\$17,491	\$17,500
1081	PETTY CLAIMS				
M-1	CLAIMS	\$120,000	\$120,000	\$110,527	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF LAW OFFICE OF THE CITY SOLICITOR					
1082	MISCELLANEOUS SERVICES, SUPPLIES, EQUIPMENT, ETC.				
B-4	COURT COSTS	\$0	\$35,000	\$17,754	(\$35,000)
B-4	SHERIFF	0	30,000	1,000	(30,000)
B-4	RECORDER OF DEEDS	0	100	127	(100)
B-5	PROFESSIONAL SERVICES	0	3,000	62,875	(3,000)
B-5	MAINTENANCE CONTRACTS	0	200	0	(200)
B-7	ADVERTISING	0	125,000	89,304	(125,000)
B-20	SERVICES, N.O.C.	0	1,000	2,000	(1,000)
C-10	SUPPLIES	0	5,000	15,458	(5,000)
F-15	EQUIPMENT	0	1,000	11,002	(1,000)
	TOTALS	\$0	\$200,300	\$199,520	(\$200,300)
1082-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$0	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	0	0
	TOTALS	\$0	\$0	\$0	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF LAW OFFICE OF MUNICIPAL INVESTIGATIONS					
1085	MISCELLANEOUS SERVICES				
B-5	PROFESSIONAL SERVICES	\$38,600	\$0	\$0	\$38,600
B-12	MAINTENANCE AGREEMENTS	1,200	0	0	1,200
B-13	EQUIPMENT REPAIR	250	0	0	250
B-18	RENTAL OF EQUIPMENT	150	0	0	150
B-20	SERVICES, N.O.C.	14,550	0	0	14,550
	TOTALS	\$54,750	\$0	\$0	\$54,750
1085-1	EDUCATION AND TRAINING				
B-13	SEMINARS AND TRAINING	\$16,400	\$0	\$0	\$16,400
B-14	TUITION REIMBURSEMENT	0	0	0	0
	TOTALS	\$16,400	\$0	\$0	\$16,400
1086	SUPPLIES				
C-10	OFFICE	\$1,000	\$0	\$0	\$1,000
C-10	FILM, VIDEO SUPPLIES	3,000	0	0	3,000
C-15	SUPPLIES, MATERIALS, N.O.C.	0	0	0	0
	TOTALS	\$4,000	\$0	\$0	\$4,000
1087	EQUIPMENT				
F-9	OFFICE	\$5,000	\$0	\$0	\$5,000

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION SUMMARY					
	SALARIES AND WAGES, REGULAR AND				
1099	TEMPORARY EMPLOYEES	\$850,355	\$887,037	\$913,840	(\$36,682)
1099-1	PREMIUM PAY	1,500	3,000	47	(1,500)
1100	MISCELLANEOUS SERVICES	274,549	220,720	120,253	53,829
1100-1	EDUCATION AND TRAINING	34,046	19,200	15,887	14,846
1101	SUPPLIES	20,725	17,250	12,949	3,475
1101-1	EQUIPMENT	1,500	6,530	3,581	(5,030)
1101-9	WORKERS' COMPENSATION	0	0	0	0
	TOTALS	\$1,182,675	\$1,153,737	\$1,066,558	\$28,938

NOTE: 1995 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION					
1100	MISCELLANEOUS SERVICES				
B-5	MAINTENANCE CONTRACTS	\$8,000	\$7,600	\$11,424	\$400
B-5	PROFESSIONAL	190,315	167,950	42,370	22,365
B-7	ADVERTISING AND AGENCY	32,500	20,000	43,665	12,500
B-16	RENTAL - EXAMINATION ROOM	18,000	4,300	5,733	13,700
B-18	RENTAL OF EQUIPMENT	9,800	9,600	11,709	200
B-20	CELLULAR, LONG DISTANCE	1,000	0	0	1,000
B-20	MEMBERSHIP DUES	1,180	1,180	1,076	0
B-20	SERVICES, N.O.C.	13,754	10,090	4,276	3,664
	TOTALS	\$274,549	\$220,720	\$120,253	\$53,829
1100-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$4,750	\$0	\$0	\$4,750
B-13	SEMINARS AND TRAINING	1,500	3,500	13,058	(2,000)
B-14	TUITION REIMBURSEMENT	27,796	15,700	2,829	12,096
	TOTALS	\$34,046	\$19,200	\$15,887	\$14,846
1101	SUPPLIES				
C-10	OFFICE	\$19,100	\$15,000	\$10,589	\$4,100
C-13	DRUGS AND HOSPITAL	0	0	368	0
C-15	SUBSCRIPTIONS	1,625	2,250	1,992	(625)
	TOTALS	\$20,725	\$17,250	\$12,949	\$3,475

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION					
1101-1	EQUIPMENT				
F-5	OFFICE	\$0	\$2,800	\$1,752	(\$2,800)
F-15	EQUIPMENT, N.O.C.	1,500	3,730	1,829	(2,230)
	TOTALS	\$1,500	\$6,530	\$3,581	(\$5,030)
1101-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$0	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	0	0
	TOTALS	\$0	\$0	\$0	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF CITY PLANNING					
GENERAL SUMMARY					
CITY PLANNING ADMINISTRATION		\$1,335,226	\$1,330,833	\$1,286,263	\$4,393
TRUST FUNDS		577,224	558,210	738,855	19,014
	TOTALS	<u>\$1,912,450</u>	<u>\$1,889,043</u>	<u>\$2,025,118</u>	<u>\$23,407</u>
SUMMARY					
1102	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$1,089,771	\$1,099,748	\$1,152,934	(\$9,977)
1102-1	PREMIUM PAY	8,464	8,464	8,457	0
1103	MISCELLANEOUS SERVICES	191,449	176,699	73,393	14,750
1103-1	EDUCATION AND TRAINING	8,000	8,000	8,160	0
1104	SUPPLIES	25,262	25,642	19,641	(380)
1106	EQUIPMENT	12,280	12,280	23,678	0
1106-9	WORKERS' COMPENSATION	0	0	0	0
	SUB-TOTALS	<u>\$1,335,226</u>	<u>\$1,330,833</u>	<u>\$1,286,263</u>	<u>\$4,393</u>

NOTE: 1995 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF CITY PLANNING					
SUMMARY					
RESIDENTIAL PARKING PERMIT PROGRAM					
RPPP	PERSONNEL EXPENSES	\$0	\$0	\$32,013	\$0
	FRINGE BENEFITS	0	0	9453.65	0
	OTHER EXPENSES	0	0	6,207	0
TOTALS		\$0	\$0	\$49,674	\$0
	REIMBURSEMENT FROM THE PITTSBURGH PARKING AUTHORITY	\$0	\$0	0	\$0
NET COST TO CITY		\$0	\$0	\$49,674	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT					
CDCPS	SALARIES	\$487,224	\$468,210	\$608,007	\$19,014
CDPA	PROGRAM ADMINISTRATION	90,000	90,000	63,175	0
SUB-TOTALS		\$577,224	\$558,210	\$689,182	\$19,014
TOTALS		\$1,912,450	\$1,889,043	\$2,025,116	\$23,407
	CD FRINGE BENEFITS, FICA, ETC.	138,537	138,537	0	0
TOTALS		\$2,050,987	\$2,027,580	\$2,025,116	\$23,407

NOTE: TRAVEL EXPENSES NOT TO EXCEED \$8,000.00 WILL BE PAID FROM THE CDPA TRUST FUND.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF CITY PLANNING					
1103	MISCELLANEOUS SERVICES				
B-5	MAINTENANCE CONTRACTS	\$5,199	\$4,274	\$4,047	\$925
B-5	COURT REPORTING	6,000	15,730	8,932	(9,730)
B-5	TRAFFIC AND PARKING STUDIES	15,000	15,000	1,824	0
B-18	RENTAL OF EQUIPMENT	16,338	7,900	8,095	8,438
B-20	MEMBERSHIP FEES	7,093	7,093	7,355	0
B-20	SERVICES, N.O.C.	4,202	6,702	8,348	(2,500)
B-20	REPAIRS, N.O.C.	867	500	238	367
B-20	COMMISSION & COMMITTEE MEMBER REIMBURSEMENT	2,500	2,500	865	0
B-20	EAST LIBERTY CONCERNED CITIZENS	1,000	1,500	3,443	(500)
B-20	SPRING GARDEN NEIGHBORHOOD COUNCIL	0	2,000	2,902	(2,000)
B-20	ST. GEORGE FOOD BANK	0	0	2,639	0
B-20	FRIENDSHIP PRESERVATION GROUP	3,000	3,000	0	0
B-20	GREATER PITTSBURGH VHF SOCIETY	1,000	500	500	500
B-20	PRESERVATION PITTSBURGH	1,500	3,000	0	(1,500)
B-20	AFRICAN AMERICAN ENTREPRENEUR FORUM	1,000	0	0	1,000
B-20	ANIMAL ADVOCATES	1,000	0	0	1,000
B-20	BRIGHTON HEIGHTS CITIZENS FEDERATION	1,500	15,000	1,000	(13,500)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF CITY PLANNING					
(CODE ACCOUNT NO. 1103, CONTINUED)					
B-20	CENTRAL NORTH SIDE RIF	0	2,000	2,245	(2,000)
B-20	CHAMPIONS ASSOCIATION	0	0	2,000	0
B-20	HARRIET TUBMAN GUILD	0	2,500	0	(2,500)
B-20	MT. WASHINGTON CDC	500	500	3,000	0
B-20	OVERBROOK COMMUNITY COUNCIL	8,500	8,500	2,370	0
B-20	LUTHERAN SERVICES/SOUTH SIDE MEALS ON WHEELS	1,000	1,000	0	0
B-20	THREE-FIVE COMMUNITY ADVOCATES	0	1,000	0	(1,000)
B-20	29TH WARD CARRICK BLOCK WATCH	1,500	3,500	0	(2,000)
B-20	30TH WARD KNOXVILLE BLOCK WATCH	1,500	2,000	0	(500)
B-20	ARLINGTON CIVIC COUNCIL	1,500	1,500	2,000	0
B-20	BEECHVIEW COMMUNITY COUNCIL	0	0	1,500	0
B-20	BEECHVIEW AREA CONCERNED CITIZENS	2,000	4,000	0	(2,000)
B-20	BEECHVIEW CONCERNED CITIZENS/SHARE	2,000	2,300	0	(300)
B-20	BLOOMFIELD BLOCK WATCH	3,000	0	0	3,000
B-20	BLOOMFIELD BUSINESS ASSOCIATION	3,000	3,000	2,500	0
B-20	BLOOMFIELD CITIZENS COUNCIL	12,000	8,500	3,000	3,500
B-20	BLOOMFIELD GARIELD CORP./COLLEGE OPPORTUNITY	0	0	1,500	0
B-20	BON AIR BLOCKWATCH	0	700	0	(700)
B-20	BRIGHTWOOD CIVIC GROUP	2,000	0	0	2,000
B-20	BROOKLINE CHAMBER OF COMMERCE	3,000	0	0	3,000

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF CITY PLANNING					
(CODE ACCOUNT NO. 1103, CONTINUED)					
B-20	CARRICK BUSINESS ASSOCIATION	4,000	2,600	0	1,400
B-20	CARRICK COMMUNITY COUNCIL	13,000	4,600	642	8,400
B-20	CARRICK WORKS PLANNING FORUM	0	2,600	0	(2,600)
B-20	CATHOLIC CHARITIES/OZANAM CENTER	0	500	0	(500)
B-20	CENTRAL NORTHSIDE NEIGHBORHOOD COUNCIL	0	2,000	0	(2,000)
B-20	CITY SOURCE/SARAH JACKSON BLACK COMMUNITY CENTER	2,000	2,000	0	0
B-20	COMMUNITY EMPOWERMENT ASSOCIATION	10,000	0	0	10,000
B-20	COMMUNITY MEDIA	0	500	0	(500)
B-20	COMMUNITY OUTREACH MINISTRIES	2,000	0	0	2,000
B-20	EAST END COOPERATIVE MINISTRY	1,250	0	0	1,250
B-20	EBENEZER DEVELOPMENT CORP.	2,000	0	0	2,000
B-20	EPILEPSY FOUNDATION	0	1,000	0	(1,000)
B-20	FINEVIEW CITIZENS COUNCIL	0	3,500	0	(3,500)
B-20	FRIENDS OF THE LIBRARY - BROOKLINE BRANCH	0	2,500	0	(2,500)
B-20	FRIENDS OF THE WOODS RUN LIBRARY	0	0	1,448	0
B-20	GAY & LESBIAN COMMUNITY CENTER OF PITTSBURGH	2,500	0	0	2,500
B-20	GOODWILL LITERACY COUNCIL	1,000	1,000	0	0
B-20	GRACE MEM. PRESBYTERIAN CHURCH/ SCHENLEY HEIGHTS COMMUNITY DEVELOPMENT	3,000	0	0	3,000
B-20	GRANDVIEW LIONS CLUB	1,000	0	0	1,000
B-20	GREENWAY PARK CO-OP	2,000	0	0	2,000
B-20	HOMEWOOD ART MUSEUM	500	0	0	500
B-20	HOMEWOOD BRUSHTON COMMUNITY IMPROVEMENT	3,500	0	0	3,500
B-20	INTESTINAL DISEASE FOUNDATION	500	0	0	500
B-20	MACEDONIA FAMILY & COMMUNITY ENRICHMENT CENTER	2,000	0	0	2,000
B-20	NEW LIGHT TEMPLE SCHOLARSHIP PROJECT	2,000	0	0	2,000
B-20	OAKLAND LIONS CLUB, INC.	0	1,000	0	(1,000)
B-20	ONE HUNDRED BLACK MEN OF PA	2500	2500	0	0
B-20	OPEN DOOR OF CRAFTON HEIGHTS	2,000	2,000	0	0
B-20	OPERATION NEHEMIAH	3,000	0	0	3,000
B-20	OVERBROOK COMMUNITY COUNCIL/PHILLIPS PARK ADVISORY COUNCIL	0	600	0	(600)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF CITY PLANNING					
(CODE ACCOUNT NO. 1103, CONTINUED)					
B-20	PERRY ATHLETIC ASSOCIATION	4,000	500	0	3,500
B-20	PERRY HILLTOP CITIZENS COUNCIL	1,000	0	0	1,000
B-20	PHILLIPS PARK ADVISORY COUNCIL	1,000	0	0	1,000
B-20	PITTSBURGH CENTER FOR GRIEVING CHILDREN	0	2,500	0	(2,500)
B-20	PITTSBURGH RECOVERY SYSTEM	0	4,000	0	(4,000)
B-20	PITTSBURGH SISTER CITIES	0	500	0	(500)
B-20	PRINCE OF PEACE PARRISH FOOD BANK	1,000	1,500	0	(500)
B-20	SHERADEN COMMUNITY COUNCIL	2,500	0	0	2,500
B-20	SISTERHOOD	1,000	0	0	1,000
B-20	SOUTH SIDE CHAMBER OF COMMERCE	0	1,000	1,000	(1,000)
B-20	SOUTH SIDE LOCAL DEVELOPMENT CO.	500	600	0	(100)
B-20	ST. CLAIR CITIZENS COUNCIL FOOD BANK	1,000	1,500	0	(500)
B-20	ST. JOHN VIANNEY PARISH/ST. GEORGE CHURCH FOOD PANTRY	1,000	1,500	0	(500)
B-20	ST. PAUL MONASTERY FOOD BANK	1,000	1,500	0	(500)
B-20	UPPER KNOXVILLE BLOCK WATCH	1,500	1,500	0	0
B-20	UPTOWN COMMUNITY ACTION GROUP	2,000	0	0	2,000
B-20	WARREN COMMUNITY OUTREACH	2,000	0	0	2,000
B-20	WEST END ELLIOTT CITIZENS COUNCIL	500	2,000	0	(1,500)
B-20	WEST END ELLIOTT CITIZENS COUNCIL/ZONE FOUR PUBLIC SAFETY COUNCIL	1,000	0	0	1,000
B-20	WEST END ELLIOTT JOINT PROJECT/CONTROL OVER OUR LIVES ACADEMY (C.O.O.L.)	1,000	0	0	1,000
B-20	WEST END ELLIOTT JOINT PROJECT/NEWSLETTER	0	2,000	0	(2,000)
B-20	WEST END ELLIOTT JOINT PROJECT/OAKWOOD CIVIC ORGANIZATION	0	1,500	0	(1,500)
B-20	YMCA HOMEWOOD-JOB PLUS PROGRAM	1,000	0	0	1,000
TOTALS		\$191,449	\$176,899	\$73,393	\$14,750

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF CITY PLANNING					
1103-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$0	\$0	0
B-13	SEMINARS AND TRAINING	7,000	4,000	8,160	3,000
B-14	TUITION REIMBURSEMENT	1,000	4,000	0	(3,000)
	TOTALS	\$8,000	\$8,000	\$8,160	\$0
1104	SUPPLIES				
C-10	OFFICE	\$5,000	\$3,016	\$3,306	\$1,984
C-10	PRINTING MATERIALS FOR FORMS AND REPORTS	8,500	6,500	6,105	2,000
C-15	MAPPING AND REPRODUCTION	6,262	12,626	6,289	(6,364)
C-15	MAGAZINES AND SUBSCRIPTIONS	2,500	2,500	2,406	0
C-15	SUPPLIES, N.O.C.	2,000	0	1,495	2,000
C-15	1990 CENSUS MATERIALS	1,000	1,000	40	0
	TOTALS	\$25,262	\$25,642	\$19,641	(\$380)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF CITY PLANNING					
1106	EQUIPMENT				
F-5	OFFICE	\$5,280	\$2,500	\$8,764	\$2,780
F-5	DRAFTING AND REPRODUCTION	1,500	5,280	5,108	(3,780)
F-7	FURNITURE AND FIXTURES	3,000	2,000	2908	1,000
F-7	RPPP SIGNS	0	0	4,694	0
F-15	TECHNICAL BOOKS	1,000	1,000	859	0
F-15	EQUIPMENT, N.O.C.	1,500	1,500	1,345	0
	TOTALS	\$12,280	\$12,280	\$23,678	\$0
1106-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$0	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	0	0
	TOTALS	\$0	\$0	\$0	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF GENERAL SERVICES					
GENERAL SUMMARY					
BUREAU OF ADMINISTRATION		\$1,765,097	\$3,133,009	\$3,424,654	(\$1,367,912)
BUREAU OF FACILITIES MANAGEMENT		2,704,982	3,065,729	2,714,009	(360,747)
BUREAU OF FLEET MANAGEMENT		7,822,737	12,032,412	11,858,337	(4,209,675)
	SUB-TOTALS	\$12,292,816	\$18,231,150	\$17,995,000	(\$5,938,334)
COMMUNITY COMMUNICATIONS TRUST FUND		\$3,042,198	\$2,868,020	\$2,083,932	\$174,178
	TOTALS	\$15,335,014	\$21,099,170	\$20,078,932	(\$5,764,156)

NOTE: 1995 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF ADMINISTRATION					
SUMMARY					
1126	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$781,609	\$734,218	\$685,741	\$47,391
1126-1	PREMIUM PAY	260,263	303,000	226,110	(22,737)
1127	ADVERTISING FOR CONTRACTS	70,000	76,146	49,402	(6,146)
1128	MISCELLANEOUS SERVICES	577,825	580,145	1,135,127	(2,320)
1128-1	EDUCATION AND TRAINING	5,900	4,500	9,925	1,400
1129	SUPPLIES	24,500	30,000	39,946	(5,500)
1130	ADVERTISING FOR IMPOUNDED CAR SALES	0	0	18,710	0
1132	EQUIPMENT	5,000	10,000	9,523	(5,000)
1132-2	TELEPHONE SERVICES AND EQUIPMENT	15,000	1,120,000	1,046,587	(1,105,000)
1132-5	RADIO IMPROVEMENT	5,000	275,000	203,585	(270,000)
1132-7	UTILITIES	0	0	0	0
1132-9	WORKERS' COMPENSATION	0	0	0	0
TOTALS		\$1,765,097	\$3,133,009	\$3,424,654	(\$1,367,912)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF FACILITIES MANAGEMENT					
SUMMARY					
1133	SALARIES, REGULAR EMPLOYEES	\$2,136,662	\$2,341,529	\$2,112,489	(\$204,867)
1134	MISCELLANEOUS SERVICES	379,750	461,800	333,328	(82,050)
1135	SUPPLIES	24,000	56,900	49,798	(32,900)
1137	MATERIALS	125,970	146,500	145,984	(20,530)
1138	REPAIRS	27,600	46,000	55,737	(18,400)
1139	EQUIPMENT	11,000	13,000	16,674	(2,000)
	TOTALS	\$2,704,982	\$3,065,729	\$2,714,009	(\$360,747)

NOTE: \$300,000 WILL BE REIMBURSED TO THE GENERAL FUND FROM THE CAPITAL BUDGET FOR CODE ACCOUNT 1133, SALARIES, REGULAR EMPLOYEES, FOR SALARY RELATED EXPENDITURES ATTRIBUTED TO CAPITAL PROJECTS.

NOTE: COMMUNITY DEVELOPMENT BLOCK GRANT REIMBURSEMENT FOR SALARIES AND MATERIALS IN 1997 IS \$50,000

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF FLEET MANAGEMENT					
SUMMARY					
1140	SALARIES, REGULAR EMPLOYEES	\$293,550	\$453,980	\$400,086	(\$160,410)
1141	SALARIES AND WAGES, REGULAR EMPLOYEES	2,366,387	2,400,252	2,373,503	(33,865)
1142	MISCELLANEOUS SERVICES	140,950	122,000	133,048	18,950
1143	SUPPLIES	22,500	28,000	24,191	(5,500)
1144	GASOLINE AND DIESEL OIL	1,200,000	1,205,200	1,054,229	(5,200)
1145	OILS AND GREASES	105,000	105,000	104,775	0
1147	MATERIALS	56,000	47,500	29,960	8,500
1148	AUTOMOTIVE PARTS	1,371,000	1,317,500	1,417,391	53,500
1149	TIRES, TUBES, CHAINS & RECAPPING	437,350	468,000	467,917	(30,650)
1150	OUTSIDE REPAIRS - CONTRACTS	710,000	663,000	712,699	47,000
1153	EQUIPMENT	20,000	22,000	21,878	(2,000)
1154-1	RENTAL OF MOTORIZED EQUIPMENT	1,100,000	5,200,000	5,116,659	(4,100,000)
TOTALS		\$7,822,737	\$12,032,412	\$11,856,337	(\$4,209,675)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF CABLE COMMUNICATIONS					
SUMMARY					
CCTF	COMMUNITY COMMUNICATIONS TRUST FUND				
	SALARIES AND WAGES	\$668,198	\$722,452	\$616,214	(\$54,254)
	PREMIUM PAY	25,000	35,000	22,397	(10,000)
	MISCELLANEOUS SERVICES	208,000	208,286	202,337	(286)
	EDUCATION AND TRAINING	20,000	20,000	6,703	0
	FACILITY MAINTENANCE	11,000	11,000	5,520	0
	UTILITIES	35,000	35,000	26,455	0
	PRODUCTION EQUIPMENT REPLACEMENT	136,000	136,000	117,386	0
	PRODUCTION EQUIPMENT MAINTENANCE	20,000	20,000	0	0
	SUPPLIES	120,000	135,500	132,210	(15,500)
	EQUIPMENT	160,000	160,000	94,965	0
	INDIRECT COST	1,629,000	1,372,532	854,679	256,468
	OTHER EXPENSES	10,000	12,250	5,066	(2,250)
	TOTALS	\$3,042,198	\$2,868,020	\$2,083,932	\$174,178

NOTE: THE 1996 DIRECT AND INDIRECT COSTS OF THE BUREAU OF CABLE COMMUNICATIONS ARE FUNDED BY THE FRANCHISE FEES RECEIVED FROM TCI OF PENNSYLVANIA, INC. IN ACCORDANCE WITH SECTION 425.17 OF THE PITTSBURGH CODE. THESE FUNDS ARE DEPOSITED IN THE COMMUNITY COMMUNICATIONS TRUST FUND. TO COMPLY WITH SECTION 425.14(d)(3)A. OF THE PITTSBURGH CODE, NO TAX REVENUES FROM THE GENERAL FUND ARE USED BY THE BUREAU OF CABLE COMMUNICATIONS.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF ADMINISTRATION					
1127	ADVERTISING FOR CONTRACTS				
B-7	ADVERTISING MATERIALS, SERVICES, ETC.	\$70,000	\$76,146	\$49,402	(\$6,146)
1128	MISCELLANEOUS SERVICES				
B-5	OFFICE RENTAL	\$350,000	\$288,000	\$734,915	\$62,000
B-5	MAINTENANCE CONTRACTS	6,000	3,500	10,612	2,500
B-8	TOWELS AND LAUNDRY	250	63,000	50,574	(62,750)
B-17	INSURANCE AND BOND PREMIUMS	70,000	160,000	119,237	(90,000)
B-18	RENTAL OF EQUIPMENT	134,000	56,000	47,351	78,000
B-20	SERVICES, N.O.C.	15,575	6,400	171,622	9,175
E-15	REPAIRS, N.O.C.	2,000	3,245	816	(1,245)
	TOTALS	\$577,825	\$580,145	\$1,135,127	(\$2,320)
1128-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$0	\$157	\$0
B-13	SEMINARS AND TRAINING	4,900	3,000	6,207	1,900
B-14	TUITION REIMBURSEMENT	1,000	1,500	3,561	(500)
	TOTALS	\$5,900	\$4,500	\$9,925	\$1,400

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF ADMINISTRATION					
1129	SUPPLIES				
C-10	OFFICE	\$17,500	\$17,000	\$32,737	\$500
C-10	OFFICE - MULTILITH, ETC.	7,000	13,000	7,209	(6,000)
	TOTALS	\$24,500	\$30,000	\$39,946	(\$5,500)
1130	ADVERTISING FOR IMPOUNDED CAR SALES				
B-7	ADVERTISING	\$0	\$0	\$18,710	\$0
1132	EQUIPMENT				
F-5	OFFICE	\$4,000	\$4,000	\$8,665	\$0
F-7	FURNITURE	1,000	6,000	858	(5,000)
	TOTALS	\$5,000	\$10,000	\$9,523	(\$5,000)
1132-2	TELEPHONE SERVICES AND EQUIPMENT				
B-2	TELEPHONE CONTRACT	\$15,000	\$1,120,000	\$1,046,587	(\$1,105,000)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF ADMINISTRATION					
1132-5	RADIO IMPROVEMENT				
B-5	PROFESSIONAL	\$5,000	\$95,000	\$63,925	(\$90,000)
D-20	MATERIALS	0	130,000	105,072	(130,000)
F-15	EQUIPMENT	0	50,000	34,588	(50,000)
	TOTALS	\$5,000	\$275,000	\$203,585	(\$270,000)
1132-7	UTILITIES				
C-4	NATURAL GAS AND STEAM	\$0	\$0	\$0	\$0
C-6	ELECTRIC CURRENT	0	0	0	0
C-7	ALLEGHENY COUNTY SANITARY AUTHORITY	0	0	0	0
C-8	WEST PENN WATER	0	0	0	0
	TOTALS	\$0	\$0	\$0	\$0
1132-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$0	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	0	0
	TOTALS	\$0	\$0	\$0	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF FACILITIES MANAGEMENT					
1134	MISCELLANEOUS SERVICES				
B-5	MAINTENANCE CONTRACTS	\$72,000	\$133,300	\$45,460	(\$61,300)
B-5	BOILER AND ELEVATOR OPERATING FEES	6,000	6,000	1,523	0
B-5	UNIFORMS AND CLOTHING	16,000	0	0	16,000
B-6	SECURITY AND FIRE ALARMS	7,000	0	0	7,000
B-11	TRANSPORTATION - LOCAL	1,000	4,000	720	(3,000)
B-20	CONTRACT CLEANING	255,000	295,000	236,265	(40,000)
B-20	TOOL ALLOWANCES	12,750	13,500	11,184	(750)
B-20	SERVICES, N.O.C.	10,000	10,000	38,176	0
	TOTALS	\$379,750	\$461,800	\$333,326	(\$82,050)
1135	SUPPLIES				
C-1	CLEANING	\$12,000	\$45,300	\$29,325	(\$33,300)
C-3	MISCELLANEOUS SUPPLIES - REPAIRS	8,500	7,000	11,369	1,500
C-10	OFFICE	3,500	4,600	9,104	(1,100)
	TOTALS	\$24,000	\$56,900	\$49,798	(\$32,900)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF FACILITIES MANAGEMENT					
1137	MATERIALS				
D-2	BRICK AND FLOOR TILE	2,500	2,500	2,001	\$0
D-3	CEMENT, LIME, PLASTER	2,500	2,500	2,816	0
D-4	SAND AND GRAVEL	800	800	572	0
D-5	ELECTRICAL	43,000	56,800	47,759	(13,800)
D-6	LOCKS	0	2,500	25,307	(2,500)
D-6	HARDWARE	10,000	0	0	10,000
D-7	PLUMBING AND FIXTURES, PIPE AND FITTINGS	25,500	28,000	23,728	(2,500)
D-8	LUMBER AND MILL WORK	4,670	18,000	4,862	(13,330)
D-9	PAINT, OIL, GLASS	7,500	21,200	7,871	(13,700)
D-11	ROOFING MATERIALS	1,000	1,300	718	(300)
D-16	PARTS FOR MACHINERY REPAIRS	0	4,600	55	(4,600)
D-16	HVAC REPAIRS AND SUPPLIES	15,500	0	0	15,500
D-20	MATERIALS, N.O.C.	13,000	8,300	30,297	4,700
	TOTALS	\$125,970	\$146,500	\$145,984	(\$20,530)
1138	REPAIRS				
E-6	TOOLS	2,600	4,000	3,974	(\$1,400)
E-12	BUILDINGS	7,000	30,000	17,048	(23,000)
E-12	ELEVATOR MAINTENANCE	15,000	9,400	26,998	5,600
E-15	REPAIRS, N.O.C.	3,000	2,600	7,717	400
	TOTALS	\$27,600	\$46,000	\$55,737	(\$18,400)
1139	EQUIPMENT				
F-10	MACHINERY	7,000	10,000	1,088	(\$3,000)
F-15	EQUIPMENT, N.O.C.	4,000	3,000	15,586	1,000
	TOTALS	\$11,000	\$13,000	\$16,674	(\$2,000)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF FLEET MANAGEMENT					
1142	MISCELLANEOUS SERVICES				
B-5	PROFESSIONAL	\$40,000	\$34,500	\$36,839	\$5,500
B-5	TRAINING SEMINARS	800	3,500	798	(2,700)
B-5	UNIFORMS	23,500	0	0	23,500
B-9	MEAL ALLOWANCE	0	500	0	(500)
B-18	RENTAL OF EQUIPMENT	19,000	26,000	19,346	(7,000)
B-20	FIRE EXTINGUISHER - INSPECTION & MAINTENANCE	1,000	1,000	1,055	0
B-20	PARTS WASH AND CAR WASH	23,000	30,000	23,754	(7,000)
B-20	TOOL ALLOWANCES	20,650	23,000	20,430	(2,350)
B-20	SERVICES, N.O.C.	13,000	3,500	30,826	9,500
	TOTALS	\$140,950	\$122,000	\$133,048	\$18,950
1143	SUPPLIES				
C-1	CLEANING	\$6,500	\$8,500	\$7,251	(\$2,000)
C-9	CLOTHING	3,500	4,000	1,496	(500)
C-10	OFFICE	2,500	5,500	3,288	(3,000)
C-15	SUPPLIES, N.O.C.	10,000	10,000	12,156	0
	TOTALS	\$22,500	\$28,000	\$24,191	(\$5,500)
1144	GASOLINE AND DIESEL FUEL				
C-4	GASOLINE	\$634,000	\$763,400	\$654,530	(\$129,400)
C-4	DIESEL FUEL	566,000	441,800	399,699	124,200
	TOTALS	\$1,200,000	\$1,205,200	\$1,054,229	(\$5,200)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF FLEET MANAGEMENT					
1145	OILS AND GREASES				
C-5	MOTOR OIL	\$74,700	\$76,500	\$77,972	(\$1,800)
C-5	MOTORCYCLE OIL	0	1,500	0	(1,500)
C-5	GEAR LUBRICANT	1,500	2,500	1,676	(1,000)
C-5	TRANSMISSION FLUID	0	3,000	1,097	(3,000)
C-13	ANTI-FREEZE & CHEMICALS	28,800	21,500	24,030	7,300
	TOTALS	\$105,000	\$105,000	\$104,775	\$0
1147	MATERIALS				
D-5	ELECTRIC	\$2,000	\$8,500	\$2,124	(\$6,500)
D-6	HARDWARE	20,000	5,500	11,768	14,500
D-9	PAINT THINNER, PUTTY, SEALER, ETC.	20,000	20,000	8,978	0
D-10	BODY REPAIR PARTS	3,500	11,500	677	(8,000)
D-20	STEEL, IRON, BRONZE	500	1,500	195	(1,000)
D-20	MATERIALS, N.O.C.	10,000	500	6,218	9,500
	TOTALS	\$56,000	\$47,500	\$29,960	\$8,500
1148	AUTOMOTIVE PARTS				
D-15	AUTOMOTIVE PARTS	\$1,371,000	\$1,317,500	\$1,417,391	\$53,500
1149	TIRES, TUBES, & CHAINS				
D-15	TIRES	\$391,717	\$408,500	\$389,644	(\$16,783)
D-15	CHAINS	9,042	11,500	23,292	(2,488)
D-15	TIRE RECAPPING	36,591	48,000	54,981	(11,400)
	TOTALS	\$437,350	\$468,000	\$467,917	(\$30,650)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF FLEET MANAGEMENT					
1150	OUTSIDE REPAIRS - CONTRACT				
E-3	AUTOMOBILE	\$133,585	\$105,500	\$108,581	\$26,085
E-5	TIRE REPAIR	150,000	73,000	136,544	77,000
E-6	TOOL	1,810	500	1,810	1,310
E-10	TOWING	40,000	0	0	40,000
E-15	TRUCK REPAIRS	354,131	424,000	388,213	(69,869)
E-20	REPAIRS, N.O.C.	30,474	60,000	77,551	(29,526)
	TOTALS	\$710,000	\$663,000	\$712,699	\$47,000
1153	EQUIPMENT				
F-5	OFFICE	\$200	\$1,500	\$91	(\$1,300)
F-6	TOOLS	9,000	13,275	7,846	(4,275)
F-15	GREASE GUNS	800	100	4,320	700
F-15	MACHINE SHOP EQUIPMENT	6,000	2,125	3,429	3,875
F-15	EQUIPMENT, N.O.C.	4,000	5,000	6,192	(1,000)
	TOTALS	\$20,000	\$22,000	\$21,878	(\$2,000)
1154-1	RENTAL OF MOTORIZED EQUIPMENT				
B-18	RENTAL OF EQUIPMENT	\$1,100,000	\$5,200,000	\$5,116,659	(\$4,100,000)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC SAFETY GENERAL SUMMARY					
	ADMINISTRATION AND SUPPORT SERVICES BUREAU	\$ 1,187,017	\$ 1,039,536	\$ 477,916	\$ 147,481
	EMERGENCY MEDICAL SERVICES BUREAU	2,669,314	2,706,192	2,131,441	(36,878)
	POLICE BUREAU	59,308,496	59,437,721	57,450,715	(129,225)
	FIRE BUREAU	45,993,576	44,088,386	41,812,329	1,905,190
	SUB-TOTALS	<u>\$ 109,158,403</u>	<u>\$ 107,271,835</u>	<u>\$ 101,872,401</u>	<u>\$ 1,886,568</u>
	TRUST FUNDS				
	ADMINISTRATION AND SUPPORT SERVICES BUREAU	\$ 3,750,801	\$ 3,309,745	\$ 3,161,321	\$ 441,056
	EMERGENCY MEDICAL SERVICES BUREAU	7,476,486	6,021,496	6,724,713	1,454,990
	POLICE BUREAU	1,493,789	1,479,312	1,650,187	14,477
	BUREAU OF BUILDING INSPECTION	3,760,667	3,465,077	2,490,223	295,590
	SUB-TOTALS	<u>\$ 16,481,743</u>	<u>\$ 14,275,630</u>	<u>\$ 14,026,444</u>	<u>\$ 2,206,113</u>
	TOTALS	<u>\$ 125,640,146</u>	<u>\$ 121,547,465</u>	<u>\$ 115,898,844</u>	<u>\$ 4,092,681</u>

Note: 1995 Totals may not add due to rounding

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION BUREAU SUMMARY					
1400	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$ 596,668	\$ 514,727	\$ 257,587	\$ 81,941
1400-1	PREMIUM PAY	29,000	100,000	47,123	(71,000)
1401	MISCELLANEOUS SERVICES	508,321	379,261	161,203	129,060
1401-1	EDUCATION AND TRAINING	11,028	11,948	4,385	(920)
1402-9	WORKERS' COMPENSATION	-	-	-	-
1404	SUPPLIES AND MATERIALS	40,000	14,500	7,199	25,500
1405	EQUIPMENT	2,000	19,100	420	(17,100)
	SUB-TOTALS	<u>\$ 1,187,017</u>	<u>\$ 1,039,536</u>	<u>\$ 477,916</u>	<u>\$ 147,481</u>
TRUST FUNDS					
ETATF	EMERGENCY TELEPHONE ACT	3,675,801	3,105,370	3,015,143	570,431
PSTA	PUBLIC SAFETY TRAINING ACADEMY	75,000	204,375	146,178	(129,375)
	SUB-TOTALS	<u>\$ 3,750,801</u>	<u>\$ 3,309,745</u>	<u>\$ 3,161,321</u>	<u>\$ 441,056</u>
	TOTALS	<u>\$ 4,937,818</u>	<u>\$ 4,349,281</u>	<u>\$ 3,639,236</u>	<u>\$ 588,537</u>

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC SAFETY EMERGENCY MEDICAL SERVICES BUREAU SUMMARY					
1420	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$ 666,513	\$ 647,232	\$ 562,697	\$ 19,281
1420-1	PREMIUM PAY	30,000	30,000	42,660	-
1420-3	LONGEVITY	114,025	111,900	106,355	2,125
1420-9	WORKERS' COMPENSATION	-	-	-	-
1421	MISCELLANEOUS SERVICES	145,950	144,860	127,611	1,090
1421-1	EDUCATION AND TRAINING	3,000	3,000	366	-
1421-4	TRANSFER TO EMSTF	1,362,402	1,400,000	1,000,000	(37,598)
1422	SUPPLIES AND MATERIALS	208,497	219,150	189,410	(10,653)
1423	EQUIPMENT	66,327	72,450	33,541	(6,123)
1424	UNIFORMS	72,600	77,600	68,800	(5,000)
	SUB-TOTALS	<u>\$ 2,669,314</u>	<u>\$ 2,706,192</u>	<u>\$ 2,131,441</u>	<u>\$ (36,878)</u>
TRUST FUNDS					
EMSTF	EMERGENCY MEDICAL SERVICES TRUST FUND	7,276,486	5,821,496	6,724,713	1,454,990
EMSRETF	REIMBURSED EVENTS	200,000	200,000	-	-
	SUB-TOTALS	<u>\$ 7,476,486</u>	<u>\$ 6,021,496</u>	<u>\$ 6,724,713</u>	<u>\$ 1,454,990</u>
	TOTALS	<u>\$ 10,145,800</u>	<u>\$ 8,727,688</u>	<u>\$ 8,856,153</u>	<u>\$ 1,418,112</u>

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC SAFETY POLICE BUREAU SUMMARY					
1443	SALARIES AND WAGES, REGULAR EMPLOYEES TRANSFER, CITY-COUNTY INTEGRATED	\$ 45,493,711	\$ 44,999,392	\$ 42,966,180	\$ 494,319
1443-2	IDENTIFICATION SYSTEM	633,789	619,312	544,616	14,477
1443-3	SALARIES AND WAGES - PARKING AND CODE ENFORCEMENT	-	-	43,168	-
1443-4	PREMIUM PAY	5,624,922	6,695,000	6,979,222	(1,070,078)
1443-6	IN-GRADE	300,000	164,285	241,677	135,715
1443-7	LONGEVITY	1,350,000	1,281,395	1,556,955	68,605
1444	SALARIES AND WAGES - SCHOOL CROSSING GUARDS	2,522,410	2,410,494	2,157,621	111,916
1445	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	991,514	695,159	797,507	296,355
1446-1	INVESTIGATION EXPENSES	235,000	270,000	168,514	(35,000)
1447-1	CANINE EXPENSES	122,620	168,800	115,289	(46,180)
1448	MISCELLANEOUS SERVICES	342,700	383,650	321,707	(40,950)
1448-1	EDUCATION AND TRAINING	263,500	60,000	20,555	203,500
1449	SUPPLIES AND MATERIALS	267,500	268,950	224,216	(1,450)
1450	EQUIPMENT	52,350	76,401	17,504	(24,051)
1452-2	LEGAL DEFENSE CONTRIBUTION	108,480	120,192	118,368	(11,712)
1457	UNIFORMS	1,000,000	1,224,691	1,177,618	(224,691)
1457-9	WORKERS' COMPENSATION	-	-	-	-
	SUB-TOTALS	<u>\$ 59,308,496</u>	<u>\$ 59,437,721</u>	<u>\$ 57,450,715</u>	<u>\$ (129,225)</u>
TRUST FUNDS					
C-CIISP	CITY-COUNTY INTEGRATED ID SYSTEM	\$ 633,789	\$ 619,312	\$ 603,038	\$ 14,477
SECR	SPECIAL EVENTS COST RECOVERY	800,000	800,000	899,955	-
CNPTF	CONFISCATED NARCOTICS PROCEEDS TF	\$ 60,000	\$ 60,000	\$ 147,194	-
	SUB-TOTALS	<u>\$ 1,493,789</u>	<u>\$ 1,479,312</u>	<u>\$ 1,650,187</u>	<u>\$ 14,477</u>
	TOTALS	<u>\$ 60,802,285</u>	<u>\$ 60,917,033</u>	<u>\$ 59,100,902</u>	<u>\$ (114,748)</u>

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC SAFETY FIRE BUREAU SUMMARY					
1461	SALARIES AND WAGES	\$ 34,714,762	\$ 35,170,401	\$ 31,525,796	\$ (455,639)
1461-1	PREMIUM PAY	8,126,380	5,825,320	7,275,004	2,301,060
1461-2	IN-GRADE PAY	259,689	405,000	381,052	(145,311)
1461-3	LONGEVITY	1,834,731	1,630,795	1,681,998	203,936
1462	MISCELLANEOUS SERVICES	91,275	101,275	80,569	(10,000)
1462-1	EDUCATION AND TRAINING	20,644	18,000	13,833	2,644
1463	SUPPLIES AND MATERIALS	157,245	172,245	132,086	(15,000)
1464	EQUIPMETN	38,850	53,850	118,396	(15,000)
1470	UNIFORMS	750,000	711,500	603,596	38,500
1470-9	WORKERS' COMPENSATION	-	-	-	-
	TOTALS	\$ 45,993,576	\$ 44,088,386	\$ 41,812,329	\$ 1,905,190

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC SAFETY BUREAU OF BUILDING INSPECTION SUMMARY					
BBITF BUREAU OF BUILDING INSPECTION TRUST FUND		\$ 3,760,667	\$ 3,465,077	\$ 2,490,223	\$ 295,590

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC SAFETY					
ADMINISTRATION BUREAU					
1401	MISCELLANEOUS SERVICES				
B-6	PROFESSIONAL SERVICES	\$25,000	\$20,000	\$12,729	\$5,000
B-12	MAINTENANCE AGREEMENTS	16,000	14,405	12,093	1,595
B-13	EQUIPMENT REPAIRS	1,000	500	346	500
B-14	RADIO EQUIPMENT	196,000	0	0	196,000
B-15	PSYCHOLOGICAL SERVICES	65,000	65,000	20,250	0
B-20	MEDIATION SERVICES	20,000	20,000	15,000	0
B-20	THIRTIETH WARD - KNOXVILLE BLOCK WATCH	0	0	1,000	0
B-20	UPPER KNOXVILLE BLOCK WATCH	0	0	1,000	0
B-23	PAGER AND PHONE RENTAL	5,410	4,062	3,421	1,348
B-25	MEMBERSHIPS	240	500	455	(260)
B-26	INFECTIOUS DISEASE CONTRACT	50,000	150,000	93,790	(100,000)
B-28	MISCELLANEOUS SERVICES, N.O.C.	16,000	4,831	1,119	11,169
B-29	YOUTH POLICY*	113,671	99,963	0	13,708
TOTALS		\$508,321	\$379,261	\$161,203	\$129,060

*50% REIMBURSABLE BY PCCD GRANT FUNDING (PA COMMISSION ON CRIME & DELINQUENCY)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC SAFETY					
ADMINISTRATION BUREAU					
1401-1	EDUCATION AND TRAINING				
B-12	YOUTH POLICY*	\$4,528	\$6,948	\$0	(\$2,420)
B-13	SEMINARS AND TRAINING	6,500	5,000	4,385	1,500
	TOTALS	\$11,028	\$11,948	\$4,385	(\$920)
1402-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$0	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	0	0
	TOTALS	\$0	\$0	\$0	\$0

*50% REIMBURSABLE BY PCCD GRANT FUNDING (PA COMMISSION ON CRIME & DELINQUENCY)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC SAFETY					
ADMINISTRATION BUREAU					
1404	SUPPLIES AND MATERIALS				
C-12	OFFICE SUPPLIES	\$2,000	\$5,000	\$1,832	(\$3,000)
C-13	COPIER SUPPLIES	0	1,000	932	(1,000)
C-14	FILM/VIDEO SUPPLIES	15,000	3,000	4,130	12,000
C-15	SUPPLIES AND MATERIALS, N.O.C.	0	0	305	0
C-16	YOUTH POLICY*	3,000	5,500	0	(2,500)
C-17	BATTERIES	20,000	0	0	20,000
	TOTALS	\$40,000	\$14,500	\$7,199	\$25,500
1405	EQUIPMENT				
F-10	OFFICE EQUIPMENT	\$1,000	\$1,000	\$420	\$0
F-11	YOUTH POLICY*	1,000	18,100	0	(17,100)
	TOTALS	\$2,000	\$19,100	\$420	(\$17,100)

*50% REIMBURSABLE BY PCCD GRANT FUNDING (PA COMMISSION ON CRIME & DELINQUENCY)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC SAFETY					
ADMINISTRATION BUREAU					
TRUST FUNDS					
ETATF EMERGENCY TELEPHONE ACT					
	SALARIES AND WAGES	\$2,387,076	\$2,317,542	\$2,355,920	\$69,534
	MISCELLANEOUS SERVICES				
	MAINTENANCE AGREEMENTS	\$208,075	\$274,905	\$209,863	(\$66,830)
	TELEPHONE LINES	288,000	454,173	390,328	(166,173)
	EQUIPMENT REPAIRS	3,585	5,085	5,225	(1,500)
	CONTRACT CLEANING	1,390	1,390	461	0
	COMPUTER TRAINING	0	300	0	(300)
	MISCELLANEOUS SERVICES, N.O.C.	675	975	559	(300)
		\$501,725	\$736,828	\$806,436	(\$235,103)
	SUPPLIES AND MATERIALS				
	PURCHASE OF UNIFORMS	\$20,000	\$20,000	\$16,776	\$0
	OFFICE SUPPLIES	19,000	19,000	16,834	0
		\$39,000	\$39,000	\$33,610	\$0
	EQUIPMENT	\$8,000	\$12,000	\$19,177	(\$4,000)
	REIMBURSEMENT TO GENERAL FUND	\$290,000	\$0	\$0	\$290,000
	RESERVE FOR ADA MANDATION AND COUNTY 911 INTERFACE	\$450,000	\$0	\$0	\$450,000
	SUB-TOTALS	\$3,675,801	\$3,105,370	\$3,015,143	\$570,431

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC SAFETY					
ADMINISTRATION BUREAU					
(TRUST FUNDS, CONTINUED)					
PSTA PUBLIC SAFETY TRAINING ACADEMY					
	POLICE BUREAU TRAINING EXPENSES	\$25,000	\$154,375	\$135,153	(\$129,375)
	FIRE BUREAU TRAINING EXPENSES	25,000	25,000	2,072	0
	EMS BUREAU TRAINING EXPENSES	25,000	25,000	8,953	0
	SUB-TOTALS	\$75,000	\$204,375	\$146,178	(\$129,375)
	TOTALS	\$3,750,801	\$3,309,745	\$3,161,321	\$441,056

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
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DEPARTMENT OF PUBLIC SAFETY

EMERGENCY MEDICAL SERVICES BUREAU

1420-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$0	\$0
B-1	MEDICAL	0	0	0	0
	TOTALS	\$0	\$0	\$0	\$0
1421	MISCELLANEOUS SERVICES				
B-10	CENTER FOR EMERGENCY MEDICINE CONTRACT	\$43,000	\$43,000	\$42,896	\$0
B-11	WATER RESCUE/SCUBA TRAINING	7,295	7,680	10,065	(385)
B-12	MAINTENANCE AGREEMENTS	16,545	17,600	13,114	(1,055)
B-13	BUILDING MAINTENANCE	361	380	0	(19)
B-16	LIFEPAK REPAIRS	28,645	30,300	27,452	(1,855)
B-17	OXYGEN EQUIPMENT REPAIRS	14,250	15,000	9,931	(750)
B-18	RESCUE EQUIPMENT REPAIRS	4,750	5,000	2,634	(250)
B-20	SERVICES, N.O.C.	31,104	25,900	21,519	5,204
	TOTALS	\$145,950	\$144,860	\$127,611	\$1,090
1421-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$0	\$0	\$0
B-13	SEMINARS AND TRAINING	1,000	1,000	0	0
B-14	TUITION REIMBURSEMENT	2,000	2,000	366	0
	TOTALS	\$3,000	\$3,000	\$366	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC SAFETY					
EMERGENCY MEDICAL SERVICES BUREAU					
1422	SUPPLIES AND MATERIALS				
C-9	UNIFORMS	\$97,750	\$105,000	\$100,684	(\$7,250)
C-10	OFFICE SUPPLIES	6,060	6,400	5,801	(340)
C-12	MEDICAL SUPPLIES	74,777	79,950	57,789	(5,173)
C-14	MAINTENANCE SUPPLIES	4,750	5,000	4,656	(250)
C-15	AMBULANCE SUPPLIES	2,185	2,300	1,821	(115)
C-16	INFECTIOUS DISEASE SUPPLIES	7,600	8,000	7,663	(400)
C-17	SPECIAL EVENTS SUPPLIES	1,900	2,000	1,579	(100)
C-18	SUPPLIES AND MATERIALS, N.O.C.	13,475	10,500	9,417	2,975
	TOTALS	\$208,497	\$219,150	\$189,410	(\$10,653)
1423	EQUIPMENT				
F-10	OFFICE EQUIPMENT	\$1,900	\$2,000	\$1,745	(\$100)
F-11	AMBULANCE EQUIPMENT	29,070	30,600	13,201	(1,530)
F-12	FIRST RESPONDER EQUIPMENT	0	0	2,998	0
F-13	AIM SOFTWARE	10,000	10,000	0	0
F-14	HAZ MAT EQUIPMENT	7,750	10,000	3,857	(2,250)
F-15	RESCUE EQUIPMENT	10,007	11,850	3,560	(1,843)
F-16	WATER RESCUE EQUIPMENT	1,425	1,500	1,376	(75)
F-18	PERSONAL PROTECTIVE GEAR	3,800	4,000	3,673	(200)
F-19	EQUIPMENT, N.O.C.	2,375	2,500	3,133	(125)
	TOTALS	\$66,327	\$72,450	\$33,541	(\$6,123)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC SAFETY					
EMERGENCY MEDICAL SERVICES BUREAU					
1424 C-9	UNIFORMS UNIFORM ALLOWANCE	\$72,800	\$77,600	\$68,800	(\$5,000)
TRUST FUNDS					
EMSTF	EMERGENCY MEDICAL SERVICES TRUST FUND				
	SALARIES	\$5,885,986	\$4,471,496	\$5,196,257	\$1,414,490
	PREMIUM PAY	1,390,500	1,350,000	1,528,456	40,500
	SUB-TOTALS	\$7,276,486	\$5,821,496	\$6,724,713	\$1,454,990
EMSRETF	REIMBURSED EVENTS	200,000	200,000	0	0
	TOTALS	\$7,476,486	\$6,021,496	\$6,724,713	\$1,454,990

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC SAFETY					
POLICE BUREAU					
1443-4 B-1	PREMIUM PAY PREMIUM PAY	\$5,624,922	\$6,695,000	\$6,979,222	(\$1,070,078)
	TOTALS	\$5,624,922	\$6,695,000	\$6,979,222	(\$1,070,078)
	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM REIMBURSEMENT FOR PREMIUM PAY	0	0	0	0
	NET COST TO CITY	\$5,624,922	\$6,695,000	\$6,979,222	(\$1,070,078)
1446-1 B-19 B-20	INVESTIGATION EXPENSES WITNESS PROTECTION MISCELLANEOUS SERVICES, N.O.C.	\$100,000 135,000	\$100,000 170,000	\$0 168,514	\$0 (35,000)
	TOTALS	\$235,000	\$270,000	\$168,514	(\$35,000)
1447-1 C-11 D-6 D-7	CANINE EXPENSES CANINE SUBSISTENCE HARDWARE N.O.C. VET SERVICES	\$105,120 3,500 14,000	\$153,300 3,500 12,000	\$105,721 2,956 6,612	(\$48,180) 0 2,000
	TOTALS	\$122,620	\$168,800	\$115,289	(\$46,180)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC SAFETY					
POLICE BUREAU					
1448	MISCELLANEOUS SERVICES				
B-11	VEHICLE WASH SERVICE	\$18,000	\$14,000	\$26,429	\$4,000
B-12	COPIER/TYPEWRITER AGREEMENTS	140,000	140,000	202,290	0
B-13	EQUIPMENT REPAIR	11,000	11,010	29,496	(10)
B-14	FEED/GROOM OF HORSES	15,000	30,000	8,031	(15,000)
B-15	SPEEDOMETER CALIBRATION SERVICE	4,500	4,500	5,414	0
B-16	MICROFILM MAINTENANCE/PROCESS	1,800	1,817	2,102	(17)
B-17	MISCELLANEOUS SERVICES, N.O.C.	45,000	51,143	37,389	(6,143)
B-18	PURCHASE OF TRAILER	0	15,000	10,554	(15,000)
B-19	PURCHASE OF HORSES	5,000	5,000	0	0
B-20	INSURANCE	4,400	0	0	4,400
B-20	WAREHOUSE RENTAL	98,000	98,000	0	2,000
B-21	COP VOLUNTEER COORDINATOR CONTRACT MATCH	0	15,180	0	(15,180)
	TOTALS	\$342,700	\$363,650	\$321,707	(\$40,950)
1448-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$8,000	\$0	\$0	\$8,000
B-13	SEMINARS AND TRAINING	255,500	40,000	20,555	215,500
B-14	TUITION REIMBURSEMENT	0	0	0	0
B-15	C.O.P. TRAINING	0	20,000	0	(20,000)
	TOTALS	\$263,500	\$60,000	\$20,555	\$203,500
1449	SUPPLIES AND MATERIALS				
C-8	FILM, BATTERIES, BULBS	\$8,000	\$9,000	\$12,464	(\$1,000)
C-9	AMMUNITION, GUNS, TARGETS	110,000	110,000	87,111	0
C-10	OFFICE SUPPLIES	70,000	75,000	66,170	(5,000)
C-11	GENERAL SUPPLIES	7,500	7,681	6,711	(181)
C-12	CITATIONS AND FORMS	35,000	33,091	27,252	1,909
C-13	OPERATIONAL SUPPLIES	35,000	32,178	20,406	2,822
C-14	SUPPLIES AND MATERIALS, N.O.C.	2,000	2,000	4,102	0
	TOTALS	\$267,500	\$266,950	\$224,216	(\$1,450)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC SAFETY					
POLICE BUREAU					
1450	EQUIPMENT				
F-10	OFFICE EQUIPMENT	\$22,350	\$8,058	\$6,867	\$14,292
F-11	OPERATIONAL EQUIPMENT	25,000	14,343	10,012	10,657
F-12	MISCELLANEOUS EQUIPMENT, N.O.C.	5,000	2,000	625	3,000
F-13	MINI-STATION SIGNS	0	4,000	0	(4,000)
F-14	BICYCLES AND EQUIPMENT	0	48,000	0	(48,000)
	TOTALS	\$52,350	\$76,401	\$17,504	(\$24,051)
1452-2	LEGAL DEFENSE CONTRIBUTION				
B-20	SERVICES, N.O.C.	\$108,480	\$120,192	\$118,368	(\$11,712)
1457	UNIFORMS				
C-9	UNIFORM ALLOWANCE	\$575,500	\$589,500	\$650,000	(\$14,000)
C-10	PURCHASE OF UNIFORMS	424,500	635,191	527,618	(210,691)
	TOTALS	\$1,000,000	\$1,224,691	\$1,177,618	(\$224,691)
	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM REIMBURSEMENT FOR UNIFORMS	0	0	0	0
	NET COST TO CITY	\$1,000,000	\$1,224,691	\$1,177,618	(\$224,691)
1457-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$0	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	0	0
	TOTALS	\$0	\$0	\$0	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC SAFETY					
POLICE BUREAU					
TRUST FUNDS					
C-CIISP	CITY-COUNTY INTEGRATED IDENTIFICATION SYSTEM				
	SALARIES AND WAGES	\$946,927	\$917,974	\$971,669	\$28,953
	OTHER PERSONNEL EXPENSES	187,000	187,000	65,092	0
	MISCELLANEOUS SERVICES	104,650	95,600	115,146	9,050
	SUPPLIES AND MATERIALS	24,000	24,000	43,460	0
	EQUIPMENT	5,000	14,050	10,709	(9,050)
	SUB-TOTALS	\$1,267,577	\$1,238,624	\$1,206,076	\$28,953
	LESS CITY CONTRIBUTION	\$633,789	\$619,312	\$603,038	\$14,477
	SUB-TOTALS (NET EXPENSES)	\$633,789	\$619,312	\$603,038	\$14,477
SECR CNPTF	SPECIAL EVENTS COST RECOVERY CONFISCATED NARCOTIC PROCEEDS				
		800,000	800,000	899,955	0
		60,000	60,000	147,194	0
	SUB-TOTALS	\$860,000	\$860,000	\$1,047,149	\$0
	TOTALS	\$1,493,789	\$1,479,312	\$1,650,187	\$14,477

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC SAFETY					
FIRE BUREAU					
1462	MISCELLANEOUS SERVICES				
B-5	EXPERT AND PROFESSIONAL	16,750	16,750	12,190	\$0
B-8	LAUNDRY AND TOWELS	43,500	53,500	36,793	(10,000)
B-10	REPAIRS, N.O.C.	11,425	11,425	14,305	0
B-20	MISCELLANEOUS SERVICES, N.O.C.	19,600	19,600	17,281	0
	TOTALS	\$91,275	\$101,275	\$80,569	(\$10,000)
1462-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$0	\$0	\$0
B-13	SEMINARS AND TRAINING	13,144	18,000	13,833	(4,856)
B-14	TUITION REIMBURSEMENT	7,500	0	0	7,500
	TOTALS	\$20,644	\$18,000	\$13,833	\$2,644
1463	SUPPLIES AND MATERIALS				
C-1	CLEANING ITEMS	22,350	22,350	11,421	\$0
C-2	MACHINERY/TOOL PARTS	27,600	27,600	14,476	0
C-5	OILS AND LUBRICANTS	1,850	1,850	441	0
C-10	OFFICE AND PRINTING	24,750	24,750	40,128	0
C-12	MEDICAL SUPPLIES	25,000	25,000	0	0
C-13	CHEMICAL SUPPLIES	11,000	31,000	3,345	(20,000)
C-14	ELECTRICAL SUPPLIES	4,800	4,800	8,097	0
C-15	SUPPLIES AND MATERIALS, N.O.C.	39,895	34,895	54,178	5,000
	TOTALS	\$157,245	\$172,245	\$132,086	(\$15,000)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
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DEPARTMENT OF PUBLIC SAFETY

FIRE BUREAU

*1464	EQUIPMENT				
F-5	OFFICE EQUIPMENT	\$2,000	\$2,000	\$3,264	\$0
F-6	TOOLS	7,550	22,550	10,023	(15,000)
F-7	FURNITURE AND FURNISHINGS	11,000	11,000	7,722	0
F-8	BEDDING	4,500	4,500	3,302	0
F-9	MACHINERY	4,000	4,000	0	0
F-10	SCBA EQUIPMENT	0	0	58,554	0
F-11	HOSE AND HOSE FITTINGS	0	0	5,292	0
F-15	EQUIPMENT, N.O.C.	9,800	9,800	30,239	0
	TOTALS	\$38,850	\$53,850	\$118,396	(\$15,000)
1470	UNIFORMS				
C-9	UNIFORM ALLOWANCE	\$414,000	\$451,500	\$439,000	(\$37,500)
C-10	PURCHASE OF UNIFORMS	336,000	260,000	184,596	76,000
	TOTALS	\$750,000	\$711,500	\$603,596	\$38,500
1470-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$0	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	0	0
	TOTALS	\$0	\$0	\$0	\$0

*COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM DIRECT EXPENDITURES FOR FIREFIGHTING EQUIPMENT IN 1996 IS \$120,000

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC SAFETY					
BUREAU OF BUILDING INSPECTION					
TRUST FUNDS					
BBITF BUREAU OF BUILDING INSPECTION					
	SALARIES AND WAGES	\$2,169,859	\$2,067,577	\$1,980,787	\$102,282
	PREMIUM PAY	\$3,500	\$1,000	\$1,012	\$2,500
	EMPLOYEE BENEFITS	\$400,000	\$400,000	\$311,049	\$0
	REIMBURSEMENT FOR INDIRECTS TO GENERAL FUND	\$950,000	\$750,000	\$0	\$200,000
	MISCELLANEOUS SERVICES				
	MAINTENANCE CONTRACTS	\$5,000	\$6,500	\$0	(\$1,500)
	TRANSPORTATION - LOCAL	80,000	80,000	72,020	\$0
	RENTAL OF EQUIPMENT	14,000	14,000	12,866	\$0
	SERVICES, N.O.C.	6,000	3,500	8,229	\$2,500
	SUB-TOTALS	\$105,000	\$104,000	\$93,115	\$1,000
	EDUCATION AND TRAINING				
	MISCELLANEOUS EXPENSES	\$0	\$0	\$0	\$0
	SEMINARS AND TRAINING	10,000	10,000	1,097	0
	TUITION REIMBURSEMENT	0	0	0	0
	SUB-TOTALS	\$10,000	\$10,000	\$1,097	\$0
	SUPPLIES				
	UNIFORMS	\$22,000	\$21,200	\$12,166	\$800
	OFFICE	15,000	16,800	7,208	(1,800)
	FILM AND MICROFILM	5,000	4,000	3,648	1,000
	SUB-TOTALS	\$42,000	\$42,000	\$23,020	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC SAFETY					
BUREAU OF BUILDING INSPECTION					
(BBITF, CONTINUED)					
	EQUIPMENT	\$4,000	\$5,000	\$3,977	(\$1,000)
	REFUND OF PERMITS	\$500	\$500	\$89	\$0
	WORKERS' COMPENSATION				
	INDEMNITY	\$40,000	\$40,000	\$38,118	\$0
	MEDICAL	35,808	45,000	37,959	(9,192)
	SUB-TOTALS	\$75,808	\$85,000	\$78,077	(\$9,192)
	TOTALS	\$3,760,667	\$3,465,077	\$2,490,223	\$295,590

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF ENGINEERING & CONSTRUCTION					
SUMMARY					
1482	MISCELLANEOUS SERVICES	55,700	56,500	42,350	(800)
1482-1	EDUCATION AND TRAINING	2,000	6,500	1,723	(4,500)
1484	SUPPLIES	21,900	39,950	21,816	(18,050)
1488	REPAIRS	2,000	2,000	1,232	0
1490	EQUIPMENT	2,000	5,000	723	(3,000)
1490-9	WORKERS' COMPENSATION	0	0	0	0
1491	MISCELLANEOUS SERVICES- TRAFFIC CONTROL	9,100	11,550	4,235	(2,450)
1492	SUPPLIES-TRAFFIC CONTROL	14,600	14,600	10,487	0
1493	UTILITIES-TRAFFIC CONTROL	0	0	0	0
1494	MATERIALS-TRAFFIC CONTROL	7,300	7,300	44,911	0
1495	REPAIRS-TRAFFIC CONTROL	1,000	2,000	0	(1,000)
1496	EQUIPMENT-TRAFFIC CONTROL	5,000	5,200	3,166	(200)
TOTALS		\$120,600	\$150,600	\$130,644	(\$30,000)

NOTE: 1995 TOTALS MAY NOT ADD DUE TO ROUNDING

NOTE: THERE IS AN ADDITIONAL \$3,792,316 IN SALARIES AND BENEFITS PAID FROM THE BOND FUND

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1998	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF ENGINEERING & CONSTRUCTION					
1482	MISCELLANEOUS SERVICES				
B-5	MAINTENANCE CONTRACTS	\$0	\$400	\$264	(\$400)
B-11	TRANSPORTATION-LOCAL	6,000	9,500	5,885	(3,500)
B-13	FREIGHT-POSTAGE	0	100	0	(100)
B-18	RENTAL OF EQUIPMENT	45,000	39,000	31,051	6,000
B-20	MEMBERSHIP DUES	700	1,000	804	(300)
B-20	SERVICES, N.O.C.	4,000	6,500	4,346	(2,500)
	TOTALS	\$55,700	\$56,500	\$42,350	(\$800)
1482-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$0	\$0	\$0
B-13	SEMINARS AND TRAINING	2,000	2,500	725	(500)
B-14	TUITION REIMBURSEMENT	0	4,000	998	(4,000)
	TOTALS	\$2,000	\$6,500	\$1,723	(\$4,500)
1484	SUPPLIES				
C-9	CLOTHING	\$200	\$200	\$81	\$0
C-10	OFFICE, PRINTING, ENGINEERING, AND DRAFTING	19,000	27,250	17,234	(8,250)
C-13	CHEMICALS	1,000	1,000	1,448	0
C-15	SUPPLIES, N.O.C.	1,700	11,500	3,053	(9,800)
	TOTALS	\$21,900	\$39,950	\$21,816	(\$18,050)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF ENGINEERING & CONSTRUCTION					
1488	REPAIRS				
E-4	OFFICE, LABORATORY AND SCIENTIFIC	\$2,000	\$2,000	\$1,232	\$0
1490	EQUIPMENT				
F-4	LABORATORY AND SCIENTIFIC	\$1,000	\$3,000	\$168	(\$2,000)
F-5	OFFICE, ENGINEERING AND DRAFTING	1,000	2,000	555	(1,000)
	TOTALS	\$2,000	\$5,000	\$723	(\$3,000)
1490-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$0	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	0	0
	TOTALS	\$0	\$0	\$0	\$0
1491	MISCELLANEOUS SERVICES-TRAFFIC CONTROL				
B-13	DEMURRAGE ON CYLINDERS	\$100	\$150	\$40	(\$50)
B-18	RENTAL OF EQUIPMENT	1,000	1,250	720	(250)
B-20	DUQUESNE LIGHT COMPANY	1,000	2,500	0	(1,500)
B-20	SERVICES, N.O.C.	7,000	7,650	3,475	(650)
	TOTALS	\$9,100	\$11,550	\$4,235	(\$2,450)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF ENGINEERING & CONSTRUCTION					
1492	SUPPLIES—TRAFFIC CONTROL				
C-9	CLOTHING AND WEARING APPAREL	\$400	\$600	\$15	(\$200)
C-14	TRAFFIC SIGNAL LAMPS, BATTERIES, FUSES, ETC.	11,000	11,000	7,810	0
C-15	SUPPLIES, N.O.C.	3,200	3,000	2,662	200
	TOTALS	\$14,600	\$14,600	\$10,487	\$0
1493	UTILITIES				
C-6	ELECTRIC CURRENT	\$0	\$0	\$0	\$0
	TOTALS	\$0	\$0	\$0	\$0
1494	MATERIALS—TRAFFIC CONTROL				
D-3	CONCRETE	\$0	\$400	\$68	(\$400)
D-5	ELECTRICAL MATERIALS, ETC.	1,000	0	14,869	1,000
D-6	HARDWARE, N.O.C.	5,000	4,400	2,332	600
D-13	CABLE AND WIRE	500	2,500	0	(2,000)
D-20	MATERIALS, N.O.C.	800	0	27,642	800
	TOTALS	\$7,300	\$7,300	\$44,911	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF ENGINEERING & CONSTRUCTION					
1495	REPAIRS--TRAFFIC CONTROL				
E-4	ENGINEERING AND SCIENTIFIC	\$0	\$200	\$0	(\$200)
E-10	MACHINERY	1,000	150	0	850
E-15	REPAIRS, N.O.C.	0	1,650	0	(1,650)
	TOTALS	\$1,000	\$2,000	\$0	(\$1,000)
1496	EQUIPMENT--TRAFFIC CONTROL				
F-5	OFFICE AND ENGINEERING	\$0	\$75	\$0	(\$75)
F-6	TOOLS	1,000	1,825	2,085	(825)
F-10	MACHINERY	4,000	75	0	3,925
F-15	EQUIPMENT, N.O.C.	0	3,225	1,081	(3,225)
	TOTALS	\$5,000	\$5,200	\$3,166	(\$200)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC WORKS GENERAL SUMMARY					
	BUREAU OF ADMINISTRATION	\$ 2,793,259	\$ 2,832,585	\$ 2,343,279	\$ (39,326)
	BUREAU OF PUBLIC WORKS OPERATIONS	12,670,885	12,265,033	9,698,140	405,852
	BUREAU OF ENVIRONMENTAL SERVICES	9,958,211	9,859,927	10,384,432	98,284
	BUREAU OF PARKS MAINTENANCE	926,895	1,186,961	1,579,195	(260,066)
	SUB-TOTALS	<u>\$ 26,349,250</u>	<u>\$ 26,144,507</u>	<u>\$ 24,005,046</u>	<u>\$ 204,743</u>
	TRUST FUNDS				
	BUREAU OF PUBLIC WORKS OPERATIONS	\$ 5,113,741	\$ 6,123,128	\$ 4,879,843	\$ (1,009,387)
	BUREAU OF ENVIRONMENTAL SERVICES	198,127	195,768	37,011	2,359
	SUB-TOTALS	<u>\$ 5,311,868</u>	<u>\$ 6,318,896</u>	<u>\$ 4,916,854</u>	<u>\$ (1,007,028)</u>
	TOTALS	<u>\$ 31,661,118</u>	<u>\$ 32,463,403</u>	<u>\$ 28,921,899</u>	<u>\$ (802,285)</u>

Note: 1995 Totals may not add due to rounding

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC WORKS BUREAU OF ADMINISTRATION GENERAL SUMMARY					
BUREAU OF ADMINISTRATION		\$ 2,793,259	\$ 2,832,585	\$ 2,343,279	\$ (39,326)
BUREAU OF PUBLIC WORKS OPERATIONS GENERAL SUMMARY					
STREETS, SEWERS AND PARKS MAINTENANCE DIVISION		\$ 11,848,161	\$ 11,390,170	\$ 9,077,996	\$ 457,991
PAINTING DIVISION		822,724	874,863	620,144	(52,139)
	SUB-TOTALS	\$ 12,670,885	\$ 12,265,033	\$ 9,698,140	\$ 405,852
LIQUID FUELS TAX FUND					
(1) STREETS, SEWERS AND PARKS MAINTENANCE DIVISION		4,838,741	5,319,937	4,423,424	(481,196)
	TOTALS	\$ 17,509,626	\$ 17,584,970	\$ 14,121,564	\$ (75,344)

(1) REMAINING CODE ACCOUNTS FROM THE BUREAU OF PARKS MAINTENANCE TRANSFERRED TO THE STREETS, SEWERS AND PARKS MAINTENANCE DIVISION IN 1996

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC WORKS BUREAU OF ENVIRONMENTAL SERVICES GENERAL SUMMARY					
DIVISION OF COLLECTION AND DISPOSITION		\$ 6,785,112	\$ 6,686,245	\$ 7,004,746	\$ 98,867
GARBAGE, REFUSE AND ASH DISPOSAL		2,427,500	2,427,500	2,769,352	-
ANIMAL CONTROL DIVISION		403,153	392,658	364,057	10,495
RODENT CONTROL DIVISION		127,038	123,606	187,389	3,432
RECYCLING DIVISION		215,408	229,918	58,888	(14,510)
	SUB-TOTALS	\$ 9,958,211	\$ 9,859,927	\$ 10,384,432	\$ 98,284
TRUST FUNDS					
ANIMAL CONTROL & WELFARE TRUST FUND		188,127	185,768	37,011	2,359
SOLID WASTE TRUST FUND		10,000	10,000	-	-
	SUB-TOTALS	\$ 198,127	\$ 195,768	\$ 37,011	\$ 2,359
	TOTALS	\$ 10,156,338	\$ 10,055,695	\$ 10,421,442	\$ 100,643

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC WORKS BUREAU OF PARKS MAINTENANCE GENERAL SUMMARY					
(1) PARKS DIVISION		\$ -	\$ 9,900	\$ 607,999	\$ (9,900)
FRICK PARK		356,658	347,457	281,434	9,201
HOUSING AUTHORITY MAINTENANCE PROGRAM		-	253,015	224,639	(253,015)
FORESTRY DIVISION		324,918	347,908	260,057	(22,990)
POINT STATE PARK DIVISION		245,319	228,681	205,067	16,638
	SUB-TOTALS	\$ 926,895	\$ 1,186,961	\$ 1,579,195	\$ (260,066)

(1) SEVERAL CODE ACCOUNTS TRANSFERRED OUT OF BUREAU OF PARKS MAINTENANCE DIVISION
TO STREETS, SEWERS AND PARKS MAINTENANCE DIVISION IN 1996

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ADMINISTRATION					
SUMMARY					
1500	SALARIES, REGULAR EMPLOYEES	\$905,003	\$966,597	\$695,087	(\$61,595)
1501	PREMIUM PAY	814,268	850,000	581,342	(35,732)
1502	MISCELLANEOUS SERVICES	43,488	43,488	39,157	0
1502-1	EDUCATION AND TRAINING	26,000	26,000	11,572	0
1503	SUPPLIES	13,500	13,500	6,986	0
1505	EQUIPMENT	73,000	15,000	20,178	58,000
1544	SEWER MAINTENANCE CONTRACTS	18,000	18,000	8,602	0
1545	STREET LIGHTING	900,000	900,000	980,356	0
1545-9	WORKERS' COMPENSATION	0	0	0	0
TOTALS		\$2,793,259	\$2,832,585	\$2,343,279	(\$39,327)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PUBLIC WORKS OPERATIONS					
STREETS, SEWERS AND PARKS MAINTENANCE DIVISION					
SUMMARY					
1608	SALARIES AND WAGES, REGULAR EMPLOYEES	\$7,750,216	\$7,420,725	\$6,478,311	\$329,491
1610	MISCELLANEOUS SERVICES	341,300	352,800	48,008	(11,500)
1611	SUPPLIES	150,800	150,800	62,411	0
1611-1	UTILITIES	0	0	0	0
1612	MATERIALS	377,500	377,500	257,425	0
1612-1	REPAIRS	523,750	648,750	299,705	(125,000)
1612-2	EQUIPMENT	208,000	268,000	76,438	(60,000)
1612-3	BROOMS AND BROOM ACCESSORIES	65,000	65,000	58,931	0
1612-4	SALT	343,835	343,835	343,805	0
1612-5	RENTAL OF EQUIPMENT	2,067,760	1,762,760	1,454,961	325,000
	SUB-TOTALS	\$11,848,161	\$11,390,170	\$9,077,996	\$457,991
LFT	LIQUID FUELS TAX FUND				
	SALARIES AND WAGES	\$3,354,900	\$3,354,900	\$3,502,771	\$0
	MATERIALS AND SUPPLIES	162,365	162,365	96,700	0
	SALT	1,000,000	702,736	621,719	297,264
	REPAIRS	157,476	10,550	0	146,926
	STREET LIGHTING	0	1,089,366	200,234	(1,089,366)
	REIMBURSEMENT TO GENERAL FUND	164,000	0	0	164,000
	SUB-TOTALS	\$4,838,741	\$5,319,937	\$4,423,424	(\$481,196)
	TOTALS	\$16,686,902	\$16,710,107	\$13,501,419	(\$23,205)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PUBLIC WORKS OPERATIONS					
PAINTING DIVISION					
SUMMARY					
1630	SALARIES AND WAGES, REGULAR EMPLOYEES	\$565,284	\$608,423	\$447,305	(\$43,139)
1631	MISCELLANEOUS SERVICES	20,690	20,690	7,439	0
1632	SUPPLIES	19,000	19,000	12,719	0
1633	MATERIALS	198,000	198,000	136,304	0
1635	EQUIPMENT	19,750	28,750	16,378	(9,000)
	TOTALS	\$822,724	\$874,863	\$620,144	(\$52,139)
ARTF	ASPHALT REIMBURSEMENT TRUST FUND PERSONNEL EXPENSES	\$0	\$428,191	\$424,470	(\$428,191)
	OTHER EXPENSES	50,000	150,000	20,273	(100,000)
	TOTALS	\$50,000	\$578,191	\$444,743	(\$528,191)
WSTF	WAYFINDERS SIGNAGE PROGRAM TRUST FUND PERSONNEL EXPENSES	\$100,000	\$100,000	\$0	\$0
	OTHER EXPENSES	125,000	125,000	11,676	0
	TOTALS	\$225,000	\$225,000	\$11,676	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ENVIRONMENTAL SERVICES					
DIVISION OF COLLECTION AND DISPOSITION					
SUMMARY					
1660-1	PREMIUM PAY	\$355,000	\$355,000	\$369,619	\$0
1665-9	WORKERS' COMPENSATION	0	0	0	0
1666	SALARIES AND WAGES, REGULAR EMPLOYEES	577,939	573,752	526,493	4,187
1667	WAGES, REGULAR EMPLOYEES	5,367,173	5,282,493	5,361,347	84,680
1672	SUPPLIES AND MATERIALS	72,000	72,000	55,307	0
1674	RENTAL OF EQUIPMENT	21,000	26,000	10,351	(5,000)
1675	EQUIPMENT	6,000	6,000	1,775	0
1676	MISCELLANEOUS SERVICES	366,000	371,000	639,854	15,000
TOTALS		\$6,785,112	\$6,686,245	\$7,004,746	\$96,867

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
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DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENVIRONMENTAL SERVICES

GARBAGE, REFUSE AND ASH DISPOSAL

SUMMARY

1677	GARBAGE, REFUSE AND ASH DISPOSAL				
B-19	GARBAGE, REFUSE AND ASH DISPOSAL	\$2,427,500	\$2,427,500	\$2,328,952	\$0
B-19	RECYCLABLE DISPOSAL	0	0	442,400	0
TOTALS		\$2,427,500	\$2,427,500	\$2,769,352	\$0

ANIMAL CONTROL DIVISION

SUMMARY

1680	SALARIES AND WAGES, REGULAR EMPLOYEES	\$403,153	\$392,658	\$364,057	\$10,495
	ANIMAL CONTROL & WELFARE TRUST FUND	\$186,127	\$185,768	\$97,011	\$2,359
TOTALS		\$591,280	\$578,426	\$461,068	\$12,854

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ENVIRONMENTAL SERVICES					
ANIMAL CONTROL DIVISION					
TRUST FUNDS					
ACAW	ANIMAL CONTROL & WELFARE				
	SALARIES AND WAGES, REGULAR EMPLOYEES	\$88,127	\$85,768	\$0	\$2,359
	MISCELLANEOUS EXPENSES	50,000	100,000	37,011	(50,000)
	REIMBURSEMENT TO GENERAL FUND	50,000	0	0	50,000
	TOTALS	\$188,127	\$185,768	\$37,011	\$2,359
RODENT CONTROL DIVISION					
1685	SALARIES, REGULAR EMPLOYEES	\$127,038	\$123,608	\$108,249	\$3,432
1686	WAGES, TEMPORARY EMPLOYEES	0	0	79,140	0
	TOTALS	\$127,038	\$123,608	\$187,389	\$3,432

NOTE: TRAVEL EXPENSES NOT TO EXCEED \$3,000 WILL BE PAID FROM ACAW TRUST FUND.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
BUREAU OF ENVIRONMENTAL SERVICES					
RECYCLING DIVISION					
SUMMARY					
1687	SALARIES, REGULAR EMPLOYEES	\$15,408	\$29,918	\$0	(\$14,510)
1688	RECYCLING SERVICES	200,000	200,000	58,888	0
	TOTALS	\$215,408	\$229,918	\$58,888	(\$14,510)
SWTF	SOLID WASTE TRUST FUND				
	MISCELLANEOUS EXPENSES	10,000	10,000	0	0
	TOTALS	\$10,000	\$10,000	\$0	\$0

NOTE: TRAVEL EXPENSES NOT TO EXCEED \$10,000 WILL BE PAID FROM THIS ACCOUNT

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PARKS MAINTENANCE					
PARKS DIVISION					
(1) *1700-1	PREMIUM PAY	\$0	\$0	\$35,219	\$0
*1701	MISCELLANEOUS SERVICES	0	0	204,697	0
*1702	SUPPLIES	0	0	77,787	0
1705	HACP SITES	0	9,900	12,210	(9,900)
*1706	MATERIALS	0	0	117,484	0
*1707	REPAIRS	0	0	94,334	0
*1708	EQUIPMENT	0	0	66,270	0
1708-9	WORKERS' COMPENSATION	0	0	0	0
TOTALS		\$0	\$9,900	\$607,999	(\$9,900)

(1) TRANSFERRED TO CODE ACCOUNT 1501 IN 1996.

*BUREAU OF PARKS MAINTENANCE CODE ACCOUNTS WERE MERGED INTO THE STREETS, SEWERS AND PARKS MAINTENANCE DIVISION IN 1996.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PARKS MAINTENANCE					
PARKS DIVISION					
FRICK PARK					
1719	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	<u>\$356,658</u>	<u>\$347,457</u>	<u>\$281,434</u>	<u>\$9,201</u>
HOUSING AUTHORITY MAINTENANCE PROGRAM					
1721	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	<u>\$0</u>	<u>\$253,015</u>	<u>\$224,639</u>	<u>(\$253,015)</u>
FORESTRY DIVISION					
1727	WAGES, REGULAR AND TEMPORARY EMPLOYEES	<u>\$324,918</u>	<u>\$347,908</u>	<u>\$260,057</u>	<u>(\$22,990)</u>

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PARKS MAINTENANCE					
POINT STATE PARK DIVISION					
1728	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$183,834	\$179,446	\$153,251	\$4,388
1728-1	PREMIUM PAY	25,750	13,500	19,834	12,250
1729	MISCELLANEOUS SERVICES, SUPPLIES, MATERIALS, REPAIRS AND EQUIPMENT	35,735	35,735	31,982	0
TOTALS		\$245,319	\$228,681	\$205,067	\$16,638

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ADMINISTRATION					
1502	MISCELLANEOUS SERVICES				
B-5	PROFESSIONAL	\$3,500	\$3,500	\$1,317	\$0
B-7	ADVERTISING	350	350	0	0
B-15	BUILDING AND WINDOW CLEANING	6,500	6,500	5,476	0
B-18	RENTAL OF EQUIPMENT - ONE CALL SYSTEM	12,019	12,019	17,163	0
B-18	RENTAL OF EQUIPMENT	12,000	12,000	5,698	0
B-20	MEMBERSHIP FEES	2,500	2,500	986	0
B-20	SERVICES, N.O.C.	6,619	6,619	8,517	0
	TOTALS	\$43,488	\$43,488	\$39,157	\$0
1502-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$2,000	\$2,000	\$0	\$0
B-13	SEMINARS AND TRAINING	12,000	12,000	11,572	0
B-14	TUITION REIMBURSEMENT	12,000	12,000	0	0
	TOTALS	\$26,000	\$26,000	\$11,572	\$0
1503	SUPPLIES				
C-10	OFFICE AND PRINTING	\$13,500	\$13,500	\$6,986	\$0
	TOTALS	\$13,500	\$13,500	\$6,986	\$0
1505	EQUIPMENT				
F-5	OFFICE AND ENGINEERING	\$83,000	\$5,000	\$5,178	\$58,000
F-15	EQUIPMENT, N.O.C.	10,000	10,000	15,000	0
	TOTALS	\$73,000	\$15,000	\$20,178	\$58,000

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ADMINISTRATION					
1544	SEWER MAINTENANCE CONTRACTS				
B-20	JACK'S RUN RELIEF SEWER	\$3,000	\$3,000	\$0	\$0
B-20	PENN HILLS SEWER	1,000	1,000	0	0
B-20	CHARTIERS VALLEY SEWER	14,000	14,000	8,602	0
	TOTALS	\$18,000	\$18,000	\$8,602	\$0
1545	STREET LIGHTING				
B-15	CONTRACT MAINTENANCE	\$900,000	\$900,000	\$980,356	\$0
(1)B-15	ENERGY	0	0	0	0
B-15	CONVERSION CONTRACT	0	0	0	0
	TOTALS	\$900,000	\$900,000	\$980,356	\$0
1545-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$0	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	0	0
	TOTALS	\$0	\$0	\$0	\$0

(1) ALL UTILITY CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT 25, NON-DEPARTMENTALS IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
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DEPARTMENT OF PUBLIC WORKS

BUREAU OF PUBLIC WORKS OPERATIONS

STREETS, SEWERS AND PARKS MAINTENANCE DIVISION

1610	MISCELLANEOUS SERVICES				
B-5	EXPERT AND PROFESSIONAL	\$40,000	\$40,000	\$0	\$0
B-10	WATER RENTS	2,500	2,500	1,016	0
B-11	TRANSPORTATION - LOCAL	22,000	22,000	19,551	0
B-13	DEMURRAGE ON CYLINDERS - FREIGHT CHARGES	500	500	5	0
B-18	RENTAL OF EQUIPMENT	86,500	86,500	4,924	0
B-19	CHEMICAL TREATMENTS	15,000	15,000	0	0
B-20	MEMBERSHIP DUES	700	700	0	0
B-20	SERVICES, N.O.C.	28,500	40,000	22,512	(11,500)
B-20	ELEVATOR MAINTENANCE	3,600	3,600	0	0
B-20	TREE PRUNING	142,000	142,000	0	0

TOTALS		\$341,300	\$352,800	\$48,008	(\$11,500)
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1611	SUPPLIES				
C-1	CLEANING	\$22,000	\$22,000	\$13,694	\$0
C-3	BALLFIELD AND TOPSOIL	42,000	42,000	0	0
C-3	LANDSCAPING	11,400	11,400	0	0
C-4	ACETYLENE	1,500	1,500	1,928	0
C-5	OIL	5,000	5,000	5,288	0
C-9	CLOTHING AND WEARING APPAREL - SAFETY	26,000	26,000	6,950	0
C-10	OFFICE AND PRINTING	5,100	5,100	21,773	0
C-11	PHOTOGRAPHIC FILM	8,000	8,000	2,482	0
C-13	FIRST AID	3,000	3,000	767	0
C-14	ELECTRICAL	1,800	1,800	934	0
C-15	SUPPLIES, N.O.C.	25,000	25,000	8,577	0

TOTALS		\$150,800	\$150,800	\$62,411	\$0
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PUBLIC WORKS OPERATIONS					
STREETS, SEWERS AND PARKS MAINTENANCE DIVISION					
1611-1	UTILITIES				
C-6	ELECTRIC CURRENT	\$0	\$0	\$0	\$0
	TOTALS	\$0	\$0	\$0	\$0
1612	MATERIALS				
D-2	COMMON BRICK AND SLAG	\$35,000	\$35,000	\$36,831	\$0
D-3	CEMENT, LIME AND PLASTER	13,000	13,000	10,337	0
D-4	SAND AND GRAVEL	23,000	23,000	7,332	0
D-6	HARDWARE	5,000	5,000	1,207	0
D-7	PIPE AND FITTINGS	10,000	10,000	102	0
D-8	LUMBER	45,000	45,000	63,618	0
D-9	PAINT AND THINNER	8,500	8,500	1,935	0
D-10	IRON AND STEEL	10,000	10,000	0	0
D-12	CASTINGS	20,000	20,000	0	0
D-15	HEAVY EQUIPMENT PARTS	150,000	150,000	119,190	0
D-20	PLAYGROUND REPLACEMENT PARTS	30,000	30,000	0	0
D-20	MATERIALS, N.O.C.	28,000	28,000	16,873	0
	TOTALS	\$377,500	\$377,500	\$257,425	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PUBLIC WORKS OPERATIONS					
STREETS, SEWERS AND PARKS MAINTENANCE DIVISION					
1612-1	REPAIRS				
E-1	FIRE EXTINGUISHERS	\$4,500	\$4,500	\$392	\$0
E-2	VEHICLES	4,500	4,500	2,321	0
E-3	TIRES	5,000	5,000	0	0
E-4	OFFICE EQUIPMENT	1,250	1,250	361	0
E-5	OUTSIDE REPAIRS-STREET SWEEPERS	130,000	230,000	70,625	(100,000)
E-6	TOOLS	2,000	2,000	2,215	0
E-8	OUTSIDE REPAIRS-HEAVY EQUIPMENT	175,000	200,000	198,143	(25,000)
E-10	MACHINERY	5,000	5,000	2,471	0
E-11	FABRICATING/PAINTING	40,000	40,000	0	0
E-13	PUMPING STATIONS	11,500	11,500	4,866	0
E-15	ELECTRICAL	80,000	80,000	0	0
E-15	REPAIRS, N.O.C.	65,000	65,000	18,311	0
	TOTALS	\$523,750	\$648,750	\$299,705	(\$125,000)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PUBLIC WORKS OPERATIONS					
STREETS, SEWERS AND PARKS MAINTENANCE DIVISION					
1612-2	EQUIPMENT				
F-5	OFFICE	\$5,000	\$5,000	\$1,486	\$0
F-6	TOOLS	25,000	25,000	24,355	0
F-10	MACHINERY	8,000	8,000	8,354	0
F-11	HOSE AND HOSE FITTINGS	2,000	2,000	644	0
F-12	PUMPS	15,000	15,000	0	0
F-15	RECEPTACLES, LITTER	60,000	60,000	32,546	0
F-15	SPECIALIZED LANDSCAPE	10,000	70,000	0	(60,000)
F-15	FORESTRY	8,000	8,000	0	0
F-15	EQUIPMENT, N.O.C.	75,000	75,000	9,053	0
	TOTALS	\$208,000	\$268,000	\$76,438	(\$60,000)
1612-3	BROOMS AND BROOM ACCESSORIES				
D-16	SWEeper PARTS	\$65,000	\$65,000	\$56,931	\$0
1612-4	SALT				
C-1	SALT	\$343,835	\$343,835	\$343,805	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PUBLIC WORKS OPERATIONS					
STREETS, SEWERS AND PARKS MAINTENANCE DIVISION					
1612-5	RENTAL OF EQUIPMENT				
B-12	CATCH BASIN CLEANING	\$1,000,000	\$875,000	\$816,600	\$125,000
B-13	SAW MILL RUN CREEK CLEANUP	200,000	0	29,510	200,000
B-13	NINE MILE RUN	100,000	100,000	0	0
B-14	DRAGBUCKETING	75,000	75,000	38,813	0
B-15	COMPACTOR RENTALS AND PULLS	572,760	572,760	465,824	0
B-16	SALT HAULING	10,000	10,000	10,000	0
B-17	MISCELLANEOUS HAULING	10,000	10,000	10,000	0
B-18	RENTAL OF EQUIPMENT	30,000	30,000	12,094	0
B-20	RENTAL OF EQUIPMENT AND LABOR	90,000	90,000	72,120	0
	TOTALS	\$2,087,760	\$1,762,760	\$1,454,961	\$325,000

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PUBLIC WORKS OPERATIONS					
PAINTING DIVISION					
1631	MISCELLANEOUS SERVICES				
B-13	FREIGHT CHARGES - DEMURRAGE ON CYLINDERS	\$110	\$110	\$0	\$0
B-20	SERVICES, N.O.C.	8,690	8,690	6,701	0
E-15	REPAIRS, N.O.C.	11,890	11,890	738	0
	TOTALS	\$20,690	\$20,690	\$7,439	\$0
1632	SUPPLIES				
C-1	CLEANING	\$750	\$750	\$528	\$0
C-2	WIPING CLOTHS	800	800	325	0
C-4	TOLUOL, ETC.	6,000	6,000	3,027	0
C-9	CLOTHING	2,250	2,250	1,832	0
C-10	OFFICE	1,000	1,000	1,227	0
C-15	SUPPLIES, N.O.C.	8,200	8,200	5,780	0
	TOTALS	\$19,000	\$19,000	\$12,719	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PUBLIC WORKS OPERATIONS					
PAINTING DIVISION					
1633	MATERIALS				
D-2	PLASTIC LANE	\$2,000	\$2,000	\$1,949	\$0
D-3	CEMENT, LIME, PLASTER	1,000	1,000	855	0
D-5	SHEETING MATERIAL	30,000	30,000	13,824	0
D-6	HARDWARE, N.O.C.	30,000	30,000	16,000	0
D-9	STREET MARKING PAINT	45,000	45,000	36,884	0
D-10	CHANNEL POSTS/POLES	25,000	25,000	15,000	0
D-20	SIGN PLATES	45,000	45,000	36,605	0
D-20	SIGN MATERIALS	5,000	5,000	15,187	0
D-20	MATERIALS, N.O.C.	15,000	15,000	0	0
	TOTALS	\$198,000	\$198,000	\$136,304	\$0
1635	EQUIPMENT				
F-5	OFFICE AND ENGINEERING	\$2,050	\$2,050	\$0	\$0
F-6	TOOLS	6,000	6,000	4,897	0
F-7	CONES, REFLECTION, TRAFFIC	2,000	2,000	0	0
F-11	PAINT MACHINE PARTS, HOSE AND HOSE FITTINGS	3,700	3,700	8,620	0
F-15	EQUIPMENT, N.O.C.	6,000	15,000	2,861	(9,000)
	TOTALS	\$19,750	\$28,750	\$16,378	(\$9,000)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ENVIRONMENTAL SERVICES					
DIVISION OF COLLECTION AND DISPOSITION					
1665-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$0	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	0	0
	TOTALS	\$0	\$0	\$0	\$0
1672	SUPPLIES AND MATERIALS				
C-1	CLEANING	\$5,000	\$5,000	\$928	\$0
C-9	CLOTHING AND WEARING APPAREL	40,000	40,000	39,707	0
C-10	OFFICE	3,000	3,000	1,558	0
C-13	DRUGS AND CHEMICALS	13,000	13,000	5,825	0
C-15	SUPPLIES, N.O.C.	8,000	8,000	5,177	0
D-6	HARDWARE, N.O.C.	800	800	0	0
D-20	MATERIALS, N.O.C.	2,200	2,200	2,112	0
	TOTALS	\$72,000	\$72,000	\$55,307	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ENVIRONMENTAL SERVICES					
DIVISION OF COLLECTION AND DISPOSITION					
1674	RENTAL OF EQUIPMENT				
B-18	RENTAL OF EQUIPMENT	<u>\$21,000</u>	<u>\$26,000</u>	<u>\$10,351</u>	<u>(\$5,000)</u>
1675	EQUIPMENT				
F-5	OFFICE	\$3,000	\$3,000	\$0	\$0
F-15	EQUIPMENT, N.O.C.	<u>3,000</u>	<u>3,000</u>	<u>1,775</u>	<u>0</u>
	TOTALS	<u>\$6,000</u>	<u>\$6,000</u>	<u>\$1,775</u>	<u>\$0</u>
1676	MISCELLANEOUS SERVICES				
(1) B-5	CITY SOURCE ASSOCIATES/PITTSBURGH CLEAN CITY COMMITTEE GRANT	\$240,000	\$250,000	\$550,000	(\$10,000)
B-5	TRUCK WASHING AND EXTERMINATING SERVICES	21,000	21,000	13,864	0
B-20	INSURANCE	25,000	0	0	25,000
B-20	SERVICES, N.O.C.	<u>100,000</u>	<u>100,000</u>	<u>76,190</u>	<u>0</u>
	TOTALS	<u>\$386,000</u>	<u>\$371,000</u>	<u>\$639,854</u>	<u>\$15,000</u>

(1) AN ADDITIONAL \$125,000 BUDGETED IN 1997 CAPITAL BUDGET

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ENVIRONMENTAL SERVICES					
RECYCLING DIVISION					
1688	RECYCLING SERVICES				
B-50	EXPERT AND PROFESSIONAL	\$97,408	\$97,408	\$19,536	\$0
C-15	SUPPLIES, N.O.C.	82,592	82,592	14,414	0
F-5	OFFICE	20,000	20,000	24,938	0
	TOTALS	\$200,000	\$200,000	\$58,888	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PARKS MAINTENANCE					
PARKS DIVISION					
(1)1701	MISCELLANEOUS SERVICES				
B-5	LANDSCAPING SERVICE	\$0	\$0	\$41,571	\$0
B-18	EQUIPMENT RENTAL	0	0	67,878	0
B-20	TREE PRUNING	0	0	89,812	0
B-20	SECURITY SERVICE	0	0	600	0
B-20	SERVICES, N.O.C.	0	0	4,836	0
	TOTALS	\$0	\$0	\$204,697	\$0
(2)1702	SUPPLIES				
C-1	CLEANING	\$0	\$0	\$24,969	\$0
C-3	BALLFIELD AND TOPSOIL	0	0	40,413	0
C-3	LANDSCAPING	0	0	4,004	0
C-9	OFFICE SUPPLIES	0	0	1,275	0
C-14	ELECTRICAL	0	0	1,500	0
C-15	TENNIS AND BASKETBALL NETS	0	0	1,151	0
C-15	SUPPLIES, N.O.C.	0	0	4,475	0
	TOTALS	\$0	\$0	\$77,787	\$0

(1) TRANSFERRED TO CODE ACCOUNT 1610 IN 1996.
(2) TRANSFERRED TO CODE ACCOUNT 1611 IN 1996.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PARKS MAINTENANCE					
PARKS DIVISION					
1705	HACP SITES				
B-20	SERVICES, N.O.C.	\$0	\$0	\$448	\$0
C-15	SUPPLIES, N.O.C.	0	0	5,445	0
D-20	MATERIALS, N.O.C.	0	0	901	0
E-15	REPAIRS, N.O.C.	0	9,900	4,898	(9,900)
F-15	EQUIPMENT, N.O.C.	0	0	518	0
TOTALS		\$0	\$9,900	\$12,210	(\$9,900)
(1)1706	MATERIALS				
D-4	CONSTRUCTION	\$0	\$0	\$1,975	\$0
D-6	HARDWARE	0	0	2,314	0
D-8	LUMBER	0	0	17,131	0
D-9	PAINT, OIL, ETC.	0	0	9,616	0
D-20	PARTS	0	0	62,788	0
D-20	SIGN MATERIALS	0	0	0	0
D-20	REPLACEMENT PARTS	0	0	21,808	0
D-20	MATERIALS, N.O.C.	0	0	1,852	0
TOTALS		\$0	\$0	\$117,484	\$0

(1) TRANSFERRED TO IN 1996 CODE ACCOUNT 1612 EXCEPT FOR SIGN MATERIALS WHICH WAS TRANSFERRED TO CODE ACCOUNT 1633

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PARKS MAINTENANCE					
PARKS DIVISION					
(1)1707	REPAIRS				
E-15	ELECTRICAL	0	0	93,629	0
E-15	SAFETY	0	0	705	0
TOTALS		\$0	\$0	\$94,334	\$0
(2)1708	EQUIPMENT				
F-6	TOOLS	\$0	\$0	\$23,796	\$0
F-15	SPECIALIZED LANDSCAPE	0	0	25,682	0
F-15	FORESTRY	0	0	14,750	0
F-15	EQUIPMENT, N.O.C.	0	0	2,042	0
TOTALS		\$0	\$0	\$66,270	\$0
1708-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$0	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	0	0
TOTALS		\$0	\$0	\$0	\$0

(1) TRANSFERRED TO CODE ACCOUNT 1612-1 IN 1996.

(2) TRANSFERRED TO CODE ACCOUNT 1612-2 IN 1996.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PARKS AND RECREATION					
GENERAL SUMMARY					
PARKS AND RECREATION ADMINISTRATION		\$4,380,272	\$4,544,250	\$4,582,151	(\$163,978)
	SUB-TOTALS	\$4,380,272	\$4,544,250	\$4,582,151	(\$163,978)
TRUST FUNDS					
PARKS AND RECREATION ADMINISTRATION		\$5,460,419	\$6,327,286	\$5,355,644	(\$866,867)
	SUB-TOTALS	\$5,460,419	\$6,327,286	\$5,355,644	(\$866,867)
	TOTALS	\$9,840,691	\$10,871,536	\$9,917,995	(\$1,030,845)

NOTE: 1995 TOTALS MAY NOT ADD DUE TO ROUNDING
NOTE: TRAVEL EXPENSES WILL BE PAID FROM VARIOUS TRUST FUNDS.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PARKS AND RECREATION					
PARKS AND RECREATION ADMINISTRATION					
SUMMARY					
PARKS AND RECREATION ADMINISTRATION		<u>\$4,360,272</u>	<u>\$4,544,250</u>	<u>\$4,562,151</u>	<u>(\$163,978)</u>
TOTALS		<u>\$4,360,272</u>	<u>\$4,544,250</u>	<u>\$4,562,151</u>	<u>(\$163,978)</u>
TRUST FUNDS					
SWIMMING POOL MAINTENANCE TRUST FUND		1,228,071	1,632,530	1,141,761	(404,459)
SENIOR CITIZENS PROGRAM		1,172,002	1,148,760	1,069,806	23,242
SPECIAL SUMMER FOOD SERVICE PROGRAM		940,825	1,690,625	1,804,761	(750,000)
SPECIAL PARKS PROGRAMS		1,220,335	991,811	949,815	228,524
FRICK PARK DIVISION		701,666	675,175	244,682	26,491
SCHENLEY RINK		198,182	186,827	142,886	9,335
OLIVER BATH HOUSE		1,558	1,558	2,532	0
TOTALS		<u>\$5,460,419</u>	<u>\$6,327,286</u>	<u>\$5,355,844</u>	<u>(\$866,867)</u>

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PARKS AND RECREATION					
PARKS AND RECREATION ADMINISTRATION					
SUMMARY					
1800	SALARIES, REGULAR EMPLOYEES	\$1,637,992	\$1,654,581	\$1,653,153	(\$16,569)
1800-1	PREMIUM PAY	80,000	70,000	73,778	10,000
1801	MISCELLANEOUS SERVICES	372,365	414,076	298,073	(41,711)
1801-1	EDUCATION AND TRAINING	4,411	5,190	5,412	(779)
1802	SUPPLIES	99,718	117,671	86,939	(17,953)
1803	UTILITIES	80,000	80,000	208,946	0
1804-4	SWIMMING POOL MAINTENANCE TRUST FUND				
	TRANSFER	829,000	829,000	930,000	0
*1804-5	SPECIAL PARKS PROGRAM TRUST FUND				
	TRANSFER	612,610	667,000	350,000	(54,390)
1805	MISCELLANEOUS SERVICES	90,750	108,000	73,410	(17,250)
1807	REPAIRS	13,600	16,000	7,941	(2,400)
1808	EQUIPMENT	44,096	51,880	37,108	(7,782)
1808-9	WORKERS' COMPENSATION	0	0	0	0
1809	CITYWIDE EVENTS	72,900	74,000	71,223	(1,100)
**1822	HOUSING AUTHORITY RECREATION PROGRAM SALARIES	436,654	449,608	368,234	(12,954)
***1845	SENIOR CITIZENS PROGRAM	6,174	7,284	377,936	(1,090)
TOTALS		\$4,380,272	\$4,544,250	\$4,562,151	(\$163,978)

*FORMER TITLE; COMMUNITY ENRICHMENT PROGRAM TRUST FUND TRANSFER

**COMMUNITY DEVELOPMENT BLOCK GRANT REIMBURSEMENT IN 1997 IS \$640,000 - THE NET GENERAL FUND COST IS \$0

***COMMUNITY DEVELOPMENT BLOCK GRANT REIMBURSEMENT IN 1997 IS \$375,000 - THE NET GENERAL FUND COST IS \$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PARKS AND RECREATION					
PARKS AND RECREATION ADMINISTRATION					
SUMMARY					
*SPMTF	SWIMMING POOL MAINTENANCE TRUST FUND				
	PERSONNEL EXPENSES	\$856,393	\$1,303,822	\$940,268	(\$447,429)
	BENEFITS, FICA, ETC.	151,678	108,708	30,089	42,970
	OTHER EXPENSES	220,000	220,000	171,404	0
	SUB-TOTALS	\$1,228,071	\$1,632,530	\$1,141,761	(\$404,459)
*SCPTF	SENIOR CITIZENS PROGRAM TRUST FUND				
	PERSONNEL EXPENSES	\$798,104	\$781,373	\$777,818	\$16,731
	BENEFITS, FICA, ETC.	130,524	124,013	0	6,511
	OTHER EXPENSES	243,374	243,374	291,988	0
	SUB-TOTALS	\$1,172,002	\$1,148,760	\$1,069,806	\$23,242

*EMPLOYEE PENSION AND FICA COSTS ARE PAID DIRECTLY BY THE TRUST FUND.
HEALTH INSURANCE COSTS ARE BILLED TO THE TRUST FUND QUARTERLY AND PAID TO CODE ACCOUNT 45.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PARKS AND RECREATION					
PARKS AND RECREATION ADMINISTRATION					
SUMMARY					
*SSFSPF	SPECIAL SUMMER FOOD SERVICE PROGRAM TRUST FUND				
	PERSONNEL EXPENSES	\$82,210	\$82,210	\$138,621	\$0
	BENEFITS, FICA, ETC.	8,415	8,415	10,140	0
	OTHER EXPENSES	850,000	1,600,000	1,656,000	(750,000)
	SUB-TOTALS	\$940,625	\$1,690,625	\$1,804,761	(\$750,000)
*SPPTF	SPECIAL PARKS PROGRAMS TRUST FUND				
	PERSONNEL EXPENSES	\$561,949	\$347,708	\$467,473	\$214,241
	BENEFITS, FICA, ETC.	158,175	143,892	38,980	14,283
	OTHER EXPENSES	500,211	500,211	443,182	0
	SUB-TOTALS	\$1,220,335	\$991,811	\$949,535	\$228,524

*EMPLOYEE PENSION AND FICA COSTS ARE PAID DIRECTLY BY THE TRUST FUND.
HEALTH INSURANCE COSTS ARE BILLED TO THE TRUST FUND QUARTERLY AND PAID TO CODE ACCOUNT 45.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PARKS AND RECREATION					
PARKS AND RECREATION ADMINISTRATION					
SUMMARY					
FPTF	FRICK PARK TRUST FUND				
	PERSONNEL EXPENSES	\$130,961	\$127,758	\$89,022	\$3,223
	BENEFITS, FICA, ETC.	\$48,013	24,745	22,765	23,268
	OTHER EXPENSES	522,872	522,672	132,895	0
	SUB-TOTALS	\$701,666	\$675,175	\$244,682	\$26,491
*SPRTF	SCHENLEY PARK RINK TRUST FUND				
	PERSONNEL EXPENSES	\$109,957	\$107,482	\$118,247	\$2,475
	BENEFITS, FICA, ETC.	31,805	24,745	8,464	6,860
	OTHER EXPENSES	54,800	54,800	17,975	0
	SUB-TOTALS	\$196,162	\$186,827	\$142,686	\$9,335
OBHTF	OLIVER BATH HOUSE TRUST FUND				
	PERSONNEL EXPENSES	\$0	\$0	\$0	\$0
	BENEFITS, FICA, ETC.	0	0	0	0
	OTHER EXPENSES	1,558	1,558	2,532	0
	SUB-TOTALS	\$1,558	\$1,558	\$2,532	\$0
	TOTALS	\$5,460,419	\$6,327,286	\$5,355,844	(\$866,867)

*EMPLOYEE PENSION AND FICA COSTS ARE PAID DIRECTLY BY THE TRUST FUND.
HEALTH INSURANCE COSTS ARE BILLED TO THE TRUST FUND QUARTERLY AND PAID TO CODE ACCOUNT 45.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PARKS AND RECREATION					
PARKS AND RECREATION ADMINISTRATION					
GENERAL OFFICE DIVISION					
1801	MISCELLANEOUS SERVICES				
B-5	EXPERT AND PROFESSIONAL	\$168,981	\$198,981	\$136,325	(\$30,000)
B-7	PUBLIC INFORMATION	5,500	7,000	5045	(1,500)
B-11	LOCAL TRANSPORTATION	4,250	4,250	4,461	0
B-18	EQUIPMENT RENTAL	4,760	6,260	5,377	(1,500)
B-19	VEHICLE RENTAL	5,000	5,000	4,459	0
B-20	INSURANCE/SECURITY	24,000	0	0	24,000
B-20	LEASE EXPENSES	10,030	26,530	25,470	(16,500)
B-20	MAINTENANCE AGREEMENTS	12,000	12,000	8,905	0
B-20	SERVICES, N.O.C.	61,644	77,855	47,834	(16,211)
B-21	FILM PROGRAM	4,000	4,000	3,908	0
B-22	NEIGHBORHOOD PROGRAMS	42,200	42,200	26,289	0
B-23	BRASHEAR ASSOCIATION	10,000	10,000	10,000	0
B-23	WESTERN PENNSYLVANIA CONSERVANCY	20,000	20,000	20,000	-0
	TOTALS	\$372,365	\$414,076	\$298,073	(\$41,711)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PARKS AND RECREATION					
PARKS AND RECREATION ADMINISTRATION					
GENERAL OFFICE DIVISION					
1801-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$0	\$0	\$0
B-13	SEMINARS AND TRAINING	3,000	3,000	3,712	0
B-14	TUITION REIMBURSEMENT	1,411	2,190	1,700	(779)
	TOTALS	\$4,411	\$5,190	\$5,412	(\$779)
1802	SUPPLIES				
C-1	CLEANING	\$19,000	\$30,000	\$16,007	(\$11,000)
C-2	LANDSCAPING SUPPLIES	1,500	3,000	0	(1,500)
C-10	OFFICE	10,200	11,200	8,895	(1,000)
C-14	ELECTRICAL	2,071	2,571	291	(500)
C-15	COPIER SUPPLIES	2,898	4,000	4,549	(1,302)
C-16	RECREATION SUPPLIES	54,249	56,900	44,305	(2,651)
C-17	SUPPLIES, N.O.C.	10,000	10,000	12,892	0
	TOTALS	\$99,718	\$117,671	\$86,939	(\$17,953)
1803	UTILITIES				
C-6	ELECTRIC CURRENT	\$0	\$0	\$0	\$0
C-9	WATER RENTS	80,000	80,000	110,825	0
C-15	STEAM-PHIPPS CONSERVATORY	0	0	98,121	0
	TOTALS	\$80,000	\$80,000	\$208,946	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PARKS AND RECREATION					
PARKS AND RECREATION ADMINISTRATION					
GENERAL OFFICE DIVISION					
1805	MISCELLANEOUS SERVICES				
B-20	14TH WARD BASEBALL ASSOCIATION	1,000	1,000	1,000	0
B-20	27TH WARD GIRLS SOFTBALL	2,000	1,500	2,000	500
B-20	AFRICAN-AMERICAN HERITAGE DAY PARADE/ URBAN LEAGUE	0	0	0	0
B-20	ALLDERDICE BAND PARENTS ORGANIZATION	1,000	500	500	500
B-20	AMERICAN ITALIAN HISTORICAL ASSOCIATION	0	700	0	(700)
B-20	ARLINGTON CMIC COUNCIL/CARRICK COUGARS HOCKEY CLUB	2,000	0	0	2,000
B-20	ARLINGTON CMIC COUNCIL/ARLINGTON CHILDRENS ADVISORY COUNCIL	1,000	0	0	1,000
B-20	ARSENAL BOARD OF TRADE	3,000	3,000	3,710	0
B-20	BEECHVIEW ATHLETIC ASSOCIATION	3,000	2,500	1,550	500
B-20	BLOOMFIELD BASEBALL ATHLETIC ASSOCIATION	0	1,500	0	(1,500)
B-20	BLOOMFIELD GARFIELD CORP./GATORS FOOTBALL	0	2,000	0	(2,000)
B-20	BLOOMFIELD GARFIELD CORP./HALLOWEEN PARADE	0	1,000	0	(1,000)
B-20	BLOOMFIELD GARFIELD CORP./HOLIDAY LIGHT UP	0	0	1,500	0
B-20	BLOOMFIELD GARFIELD CORP./HOLIDAY TREE	0	1,000	0	(1,000)
B-20	BLOOMFIELD YOUTH ATHLETIC ASSOC.	2,500	0	0	2,500
B-20	BRIGHTON HEIGHTS ATHLETIC ASSOCIATION	2,500	2,500	0	0
B-20	BROADHEAD, FAIRYWOOD, WESTGATE	0	0	2,000	0
B-20	BROOKLINE KNIGHTS	5,000	2,500	0	2,500
B-20	BROOKLINE LITTLE LEAGUE	0	0	3,500	0
B-20	BUMP YES ATHLETIC ASSOCIATION	0	2,000	3,500	(2,000)
B-20	CAMP ACHIEVEMENT	0	0	500	0
B-20	CARRICK BAND BOOSTERS ASSOCIATION	1,500	1,100	0	400
B-20	CHAMPIONS ASSOCIATION	0	5,500	0	(5,500)
B-20	CHUCK COOPER YOUTH ORGANIZATION	0	0	500	0
B-20	CITY SOURCE/SPRINTERS EDUCATION, ATHLETIC ASSOCIATION	0	3,000	0	(3,000)
B-20	CITY THEATRE	0	0	3,000	0
B-20	EAST END OUTREACH PROGRAM/YMCA	0	0	600	0
B-20	EAST HILLS COMMUNITY - CYO	0	0	1,150	0
B-20	EAST HILLS OUTDOORS	0	500	0	(500)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PARKS AND RECREATION					
PARKS AND RECREATION ADMINISTRATION					
GENERAL OFFICE DIVISION					
(CODE ACCOUNT NO. 1805, CONTINUED)					
B-20	ELLIOTT WEST END ATHLETIC ASSOCIATION	3,000	2,500	3,500	500
B-20	FEDERATION OF WAR VETERANS SOCIETIES	1,500	3,000	3,500	(1,500)
B-20	FENCING FOR FUN	0	1,500	1,290	(1,500)
B-20	GRANDVIEW LIONS CLUB	0	0	1,000	0
B-20	GREATER NORTH SIDE ATHLETIC ASSOCIATION	0	0	2,000	0
B-20	GREENFIELD AMERICAN LEGION BASEBALL ASSOCIATION	0	1,000	1,000	(1,000)
B-20	GREENFIELD BASEBALL ASSOCIATION	1,000	1,000	1,000	0
B-20	GREENFIELD FOOTBALL ORGANIZATION	1,000	1,000	1,000	0
B-20	GREENFIELD ORGANIZATION/SOCCER	1,000	1,000	0	0
B-20	HAZELWOOD LITTLE LEAGUE	1,000	1,000	0	0
B-20	HAZELWOOD MIDGET FOOTBALL & CHEERLEAD	1,000	0	0	1,000
B-20	HAZELWOOD PONY LEAGUE	1,000	1,000	0	0
B-20	HAZELWOOD YMCA	3,500	0	0	3,500
B-20	HIGHLAND PARK COMMUNITY CLUB/FLORAL BEDS	2,000	1,000	0	1,000
B-20	HILL DISTRICT MINISTRIES/WILD CATS MIDGET FOOTBALL	0	500	0	(500)
B-20	HOMWOOD ATHLETIC ASSOCIATION	0	2,000	0	(2,000)
B-20	HOMWOOD STINGERS	0	2,000	0	(2,000)
B-20	JCC LITTLE LEAGUE BASEBALL	0	1,500	1,000	(1,500)
B-20	JOHN F. KENNEDY MEMORIAL YOUTH LEAGUE	0	0	2,000	0
B-20	KOREAN WAR VETERANS MEMORIAL FUND	3,500	3,000	2,500	500
B-20	LAW ENFORCEMENT OFFICERS MEMORIAL	3,500	2,000	0	1,500
B-20	LAWRENCEVILLE DEVELOPMENT CORPORATION/ HALLOWEEN EVENT	0	1,000	0	(1,000)
B-20	LAWRENCEVILLE YOUTH FOOTBALL	8,000	2,000	2,500	6,000
B-20	LINCOLN PLACE YOUTH ATHLETIC ASSOCIATION	2,000	1,000	1,000	1,000
B-20	MARKET HOUSE CHILDRENS ATHLETIC ASSOC.	5,000	0	0	5,000
B-20	MORNINGSIDE AREA YOUTH FOOTBALL	0	1,500	0	(1,500)
B-20	MORNINGSIDE BASEBALL ASSOCIATION	1,000	1,000	0	0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1998	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1998
DEPARTMENT OF PARKS AND RECREATION					
PARKS AND RECREATION ADMINISTRATION					
GENERAL OFFICE DIVISION					
(CODE ACCOUNT NO. 1805, CONTINUED)					
B-20	MORNINGSIDE SOCCER	1,000	0	2,000	1,000
B-20	MORNINGSIDE VIKINGS YOUTH FOOTBALL	5,000	0	0	5,000
B-20	NINTH WARD YOUTH ASSOCIATION	1,000	1,500	2,500	(500)
B-20	OVERBROOK ATHLETIC ASSOCIATION	2,000	2,000	0	0
B-20	PITTSBURGH DANCE COUNCIL	0	0	500	0
B-20	PITTSBURGH DYNAMO SOCCER	1,500	2,000	2,000	(500)
B-20	PITTSBURGH EARLY MUSIC ENSEMBLE	0	500	1,000	(500)
B-20	PITTSBURGH INTERNATIONAL FOLK THEATRE	0	0	500	0
B-20	PITTSBURGH IRISH FESTIVAL	0	1,000	0	(1,000)
B-20	PITTSBURGH MORNINGSIDE BULLDOGS FOOTBALL ASSOCIATION	0	0	3,000	0
B-20	PITTSBURGH MORNINGSIDE BULLDOG FITZPATRICK SCHOLARSHIP FUND	0	600	0	(600)
B-20	PITTSBURGH SUMMER BASKETBALL	1,000	1,500	0	(500)
B-20	ROSEDALE BLOCK CLUSTER	0	1,000	0	(1,000)
B-20	SACRED HEART BASEBALL & SOFTBALL ASSOCIATION	0	2,500	0	(2,500)
B-20	SHARING & CARING	0	0	410	0
B-20	SHERADEN BASEBALL	1,000	1,500	0	(500)
B-20	SHERADEN SLOW PITCH SOFTBALL	4,000	2,000	0	2,000
B-20	SHERADEN YOUTH FOOTBALL ASSOCIATION	1,000	3,000	2,000	(2,000)
B-20	SOUTH SIDE BASEBALL ASSOCIATION	1,000	1,000	0	0
B-20	SOUTH SIDE CHILDREN'S ADVISORY COUNCIL	0	2,000	0	(2,000)
B-20	SOUTH SIDE VIETNAM VETERANS MEMORIAL	1,000	2,500	0	(1,500)
B-20	S.W. PGH CDC/BROADHEAD, FAIRYWOOD, WESTGATE	0	2,000	0	(2,000)
B-20	SOUTH PGH ECONOMIC REVITALIZATION/CARRICK COMMUNITY ATHLETIC ASSOCIATION	0	4,000	0	(4,000)
B-20	SPRINGVIEW ATHLETIC ASSOCIATION	0	500	0	(500)
B-20	SQUIRREL HILL JCC LITTLE LEAGUE	1,000	0	0	1,000
B-20	T D BLUE CATS	0	0	500	0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PARKS AND RECREATION					
PARKS AND RECREATION ADMINISTRATION					
GENERAL OFFICE DIVISION					
:					
(CODE ACCOUNT NO. 1805, CONTINUED)					
B-20	THE CHAMPIONS	500	0	0	500
B-20	THE NEXT LEVEL	0	500	0	(500)
B-20	THREE RIVERS AQUATICS	0	0	1,200	0
B-20	TRI-HILL VALLEY BASEBALL ASSOCIATION	0	1,100	0	(1,100)
B-20	UPSTAIRS THEATER	0	500	0	(500)
B-20	UPTOWN BASEBALL ASSOCIATION	0	0	3,500	0
B-20	URBAN LEAGUE OF PITTSBURGH/AFRO-AMERICAN HERITAGE DAY PARADE	750	1,500	0	(750)
B-20	WASHINGTON HEIGHTS ATHLETIC ASSOCIATION	0	0	2,000	0
B-20	WEST END ELLIOTT JOINT PROJECT/PARKLET	2,000	0	0	2,000
B-20	WEST END ELLIOTT JOINT PROJECT/WESTWOOD OAKWOOD REC. ASSOC.	1,000	0	0	1,000
B-20	WESTSIDE YOUTH COMMITTEE	0	0	2,000	0
B-20	WESTINGHOUSE HIGH SCHOOL FOOTBALL TEAM	0	2,000	0	(2,000)
B-20	WESTSIDE YOUTH COMMITTEE	0	2,000	0	(2,000)
B-20	WILDCATS FOOTBALL LEAGUE	2,000	0	0	2,000
B-20	WINDGAP CHARTIERS ATHLETIC ASSOCIATION	0	2,000	2,000	(2,000)
B-20	YOUTH ALLIANCE CENTER EAST HILLS	500	0	0	500
B-20	YMCA DOWNTOWN BRANCH	0	2,000	0	(2,000)
B-20	YMCA HAZELWOOD	0	2,000	0	(2,000)
TOTALS		\$90,750	\$108,000	\$73,410	(\$17,250)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PARKS AND RECREATION					
PARKS AND RECREATION ADMINISTRATION					
GENERAL OFFICE DIVISION					
1807	REPAIRS				
E-4	OFFICE	\$1,000	\$1,000	\$322	\$0
E-5	CENTER EQUIPMENT	5,600	6,000	2,914	(\$400)
E-15	REPAIRS, N.O.C.	7,000	9,000	4,705	(\$2,000)
	TOTALS	\$13,600	\$16,000	\$7,941	(\$2,400)
1808	EQUIPMENT				
F-5	OFFICE	\$6,448	\$7,330	\$2,761	(\$882)
F-6	TOOLS	2,500	5,000	1,097	(2,500)
F-7	FURNITURE AND FURNISHINGS	4,000	4,000	5,512	0
F-8	AUDIO-VISUAL	12,500	16,900	15,727	(4,400)
F-9	GYMNASIUM	7,000	7,000	5,318	0
F-10	ARTS	2,670	2,670	1,607	0
F-15	POOL TABLES	2,700	2,700	0	0
F-15	TABLE TENNIS	1,000	1,000	0	0
F-16	EQUIPMENT, N.O.C.	5,280	5,280	5,086	0
	TOTALS	\$44,098	\$51,880	\$37,108	(\$7,782)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1998
DEPARTMENT OF PARKS AND RECREATION					
PARKS AND RECREATION ADMINISTRATION					
GENERAL OFFICE DIVISION					
1808-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$0	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	0	0
	TOTALS	\$0	\$0	\$0	\$0
1809	CITY WIDE EVENTS - MISCELLANEOUS SERVICES, SUPPLIES AND EQUIPMENT				
B-7	CONCERTS	\$10,300	\$13,000	\$10,190	(\$2,700)
B-20	COMMUNITY FESTIVALS	57,800	56,000	55,197	1,800
B-20	FOURTH OF JULY CELEBRATION	5,000	5,000	5,836	0
	TOTALS	\$72,900	\$74,000	\$71,223	(\$1,100)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
DEPARTMENT OF PARKS AND RECREATION					
PARKS AND RECREATION ADMINISTRATION					
HOUSING AUTHORITY RECREATION PROGRAM					
1822*	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$436,654	\$449,608	\$388,234	(\$12,954)
	TOTALS	\$436,654	\$449,608	\$388,234	(\$12,954)
1845**	SENIOR CITIZENS PROGRAM				
B-16	BUILDING RENT	\$0	\$0	\$184,674	\$0
B-20	SERVICES, N.O.C.	0	0	16,540	0
C-15	SUPPLIES, N.O.C.	0	0	14,749	0
E-15	REPAIRS, N.O.C.	0	0	2,318	0
F-15	EQUIPMENT, N.O.C.	0	0	954	0
F-15	TRUST FUND	6,174	7,264	158,701	(1,090)
	TOTALS	\$6,174	\$7,264	\$377,936	(\$1,090)

*COMMUNITY DEVELOPMENT BLOCK GRANT REIMBURSEMENT IN 1997 IS \$640,000 – THE NET GENERAL FUND COST IS \$0
 **COMMUNITY DEVELOPMENT BLOCK GRANT REIMBURSEMENT IN 1997 IS \$375,000 – THE NET GENERAL FUND COST IS \$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
NON-DEPARTMENTALS - DEBT SERVICE					
1	INTEREST ON BONDS	\$ 29,375,349	\$ 27,684,459	\$ 27,838,583	\$ 1,690,890
2	SINKING FUND BOND MATURITIES	15,173,075	18,125,685	17,269,999	(2,952,610)
3	PAYING AGENT EXPENSES	50,000	50,000	45,000	-
	DEBT SERVICE - AUDITORIUM AUTHORITY OF				
53	PITTSBURGH AND ALLEGHENY COUNTY	1,610,504	2,120,233	1,576,046	(509,729)
117-1	URA SUPPORT	1,214,853	1,211,433	1,265,967	3,420
122	CIS CAPITAL LEASE PAYMENT	1,080,177	-	-	1,080,177
124	CAPITAL PLAN	4,174,656	-	-	4,174,656
	TOTALS	\$ 52,678,614	\$ 49,191,810	\$ 47,995,595	\$ 3,486,804

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
NON-DEPARTMENTALS - CITY WIDE					
22	IMPLEMENT COMPETITIVE PITTSBURGH	\$ 125,000	\$ -	\$ -	\$ 125,000
75	POLICE CIVILIAN REVIEW BOARD	125,000	-	-	125,000
10	ACCOUNTS PAYABLE - PRIOR YEARS	-	-	1,837,278	-
11	ACCRUED PAYROLL - PRIOR YEAR	-	-	5,257,991	-
156	ECONOMIC DEVELOPMENT MARKETING MUNICIPAL OBLIGATION FOR NON-CITY WATER	75,000	75,000	-	-
200	AGENCIES	-	-	2,094,623	-
25	UTILITIES	7,750,000	6,833,132	8,357,120	916,868
30	REFUNDS AND INTEREST - ALL OTHER TAXES REFUNDS - PROTEST TOWING AND STORAGE	1,207,838	1,430,800	1,399,990	(222,962)
32	CHARGES	1,000	1,000	-	-
41	REFUNDS - REAL ESTATE TAX RESERVE FOR UNSETTLED WAGES AND LABOR	1,600,000	1,600,000	1,499,745	-
42-1	CONTRACTS	-	-	-	-
43-1	REFUNDS - FINES, ETC.	70,000	70,000	42,879	-
46	JUDGEMENTS AND INTEREST ON JUDGEMENTS SEWAGE SERVICE CHARGES - ALLEGHENY	2,000,000	2,500,000	1,009,247	(500,000)
49	COUNTY SANITARY AUTHORITY	-	-	2,445,604	-
50	REFUNDS - SEWAGE CHARGES	-	5,000	3,785	(5,000)
51	DEPARTMENTAL POSTAGE	1,243,000	1,243,000	890,035	-
1977	WATER UTILITIES	-	-	1,307,925	-
TOTALS		\$ 14,196,838	\$ 13,757,932	\$ 26,146,223	\$ 438,906

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
NON-DEPARTMENTALS - PERSONNEL RELATED					
	LESS STATE PENSION AID	\$ (14,570,140)	\$ -	\$ -	\$ (14,570,140)
	WORKERS' COMPENSATION PROGRAM				
44	ADMINISTRATION	-	755,100	1,040,919	(755,100)
44-1	UNEMPLOYMENT COMPENSATION FUND	550,000	543,096	765,606	6,904
44-9	WORKERS' COMPENSATION - MEDICAL (1) HEALTH/LIFE INSURANCE - MEDICAL	4,038,023	4,190,146	3,290,622	(152,123)
45	EMPLOYEES	25,363,066	24,890,967	31,984,273	472,099
45-9	WORKERS' COMPENSATION - INDEMNITY	4,437,707	4,588,757	4,936,552	(151,050)
46-9	WORKERS' COMPENSATION - DISABILITY	7,524,270	8,350,959	8,197,122	(826,689)
47	PERSONAL LEAVE BUY BACK	1,605,000	1,500,000	1,051,929	105,000
	FINANCIAL RESPONSIBILITY FIRST PARTY				
48	CLAIMS	7,500	7,500	-	-
55	POLICEMEN'S RELIEF AND PENSION FUND	17,463,019	8,899,328	7,194,882	8,563,691
55-2	RETIRED POLICE OFFICER PAYMENTS	46,000	42,000	42,000	4,000
56	FIREMEN'S RELIEF AND PENSION FUND	12,086,898	7,191,430	6,268,128	4,895,468
56-2	RETIRED FIREFIGHTERS PAYMENTS	115,000	126,000	126,000	(11,000)
57	SOCIAL SECURITY FUND	5,500,000	5,600,000	5,426,706	(100,000)
57-1	RETIREMENT SEVERANCE PAY - SICK LEAVE	1,198,000	3,600,000	3,695,821	(2,402,000)
57-2	EARLY RETIREMENT HEALTHCARE	637,676	611,350	-	26,326
58	EARLY RETIREMENT PENSION FUND - OLD	6,113,135	3,042,222	1,681,005	3,070,913
58-3	(1) RETIRED EMPLOYEES TRUST	2,000,000	1,756,560	1,672,834	243,440
58-5	POLICE, FIRE & MUNICIPAL WIDOWS FUND	350,000	124,000	124,000	226,000
58-6	POLICE, FIRE & MUNICIPAL SURVIVORS FUND	196,000	-	-	196,000
	TOTALS	\$ 74,661,154	\$ 75,819,415	\$ 77,498,399	\$ (1,158,261)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1997	APPROPRIATION 1996	EXPENDITURES 1995	INCREASE/ (DECREASE) 1997 OVER 1996
NON-DEPARTMENTALS - MISCELLANEOUS					
	PITTSBURGH SCHOOL BOARD PROPERTY TAX				
150	SUPPORT	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ -
59	CARNEGIE LIBRARY OF PITTSBURGH	40,000	40,000	40,000	-
	TOTALS	<u>\$ 4,040,000</u>	<u>\$ 4,040,000</u>	<u>\$ 4,040,000</u>	<u>\$ -</u>

TITLE OF POSITION	1997				1996				INCREASE/ (DECREASE) 97 OVER 96
	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	
CITY COUNCIL AND CITY CLERK'S OFFICE									
COUNCIL									
1997 CODE ACCOUNT NO. 1001, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
(1)MEMBER OF COUNCIL	9	46,312	12	416,807	9	44,963	12	404,667	12,140
TOTALS	9	---	--	\$416,807	9	---	--	\$404,667	\$12,140

(1) UNDER THE HOME RULE CHARTER, ELECTED OFFICIALS' SALARY INCREASE IS EQUAL TO THE AVERAGE INCREASE OF EMPLOYEES COVERED UNDER COLLECTIVE BARGAINING AGREEMENTS.

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
COUNCIL									
1997 CODE ACCOUNT NO. 1001-2, SALARIES AND WAGES AS NEEDED									
(1)ADMINISTRATIVE ASSISTANT/RESEARCH ASSISTANT, AS NEEDED	-	5/33	---	84,452	-	5/33	---	81,992	2,460
(2)ADMINISTRATIVE ASSISTANT/RESEARCH ASSISTANT, AS NEEDED	-	5/33	---	84,452	-	5/33	---	81,992	2,460
(3)ADMINISTRATIVE ASSISTANT/RESEARCH ASSISTANT, AS NEEDED	-	5/33	---	84,452	-	5/33	---	81,992	2,460
(4)ADMINISTRATIVE ASSISTANT/RESEARCH ASSISTANT, AS NEEDED	-	5/33	---	84,452	-	5/33	---	81,992	2,460
(5)ADMINISTRATIVE ASSISTANT/RESEARCH ASSISTANT, AS NEEDED	-	5/33	---	84,452	-	5/33	---	81,992	2,460
(6)ADMINISTRATIVE ASSISTANT/RESEARCH ASSISTANT, AS NEEDED	-	5/33	---	84,452	-	5/33	---	81,992	2,460
(7)ADMINISTRATIVE ASSISTANT/RESEARCH ASSISTANT, AS NEEDED	-	5/33	---	84,452	-	5/33	---	81,992	2,460
(8)ADMINISTRATIVE ASSISTANT/RESEARCH ASSISTANT, AS NEEDED	-	5/33	---	84,452	-	5/33	---	81,992	2,460
(9)ADMINISTRATIVE ASSISTANT/RESEARCH ASSISTANT, AS NEEDED	-	5/33	---	84,452	-	5/33	---	81,992	2,460
TOTALS	-	---	---	\$760,066	-	---	---	\$737,928	\$22,138

(1)FIRST COUNCIL DISTRICT MEMBER
 (2)SECOND COUNCIL DISTRICT MEMBER
 (3)THIRD COUNCIL DISTRICT MEMBER

(4)FOURTH COUNCIL DISTRICT MEMBER
 (5)FIFTH COUNCIL DISTRICT MEMBER
 (6)SIXTH COUNCIL DISTRICT MEMBER

(7)SEVENTH COUNCIL DISTRICT MEMBER
 (8)EIGHTH COUNCIL DISTRICT MEMBER
 (9)NINTH COUNCIL DISTRICT MEMBER

TITLE OF POSITION	1997				1996				INCREASE/ (DECREASE) 97 OVER 96
	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	
CITY CLERK'S OFFICE									
1997 CODE ACCOUNT NO. 1002, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
CITY CLERK	1	34	12	65,575	1	34	12	63,665	1,910
BUDGET DIRECTOR	1	33	12	61,449	1	33	12	59,659	1,790
BUDGET CONTROLLER	-	---	---	0	1	31	12	7,455	(7,455)
DEPUTY CITY CLERK	1	29	12	51,891	1	29	12	50,380	1,511
SYSTEMS ANALYST PROGRAMMER 3	1	20E	12	35,706	1	20E	12	34,666	1,040
BUDGET TECHNICIAN	1	16E	12	30,130	1	16E	12	29,252	878
BUDGET ANALYST	1	20E	12	35,706	2	15A	12	48,858	(13,152)
STENOTYPE REPORTER	1	17D	12	30,130	2	17D	12	58,504	(28,374)
STENOTYPE REPORTER	1	17B	12	28,124	-	---	---	0	28,124
STENOTYPE REPORTER, AS NEEDED	-	17D	12	0	-	17D	12	0	0
SECRETARY TO CITY CLERK	1	16	12	30,716	1	16	12	29,821	895
ADMINISTRATIVE ASSISTANT	1	16	12	30,716	1	16	12	29,821	895
SUPERVISORY CLERK	1	12G	12	28,124	1	12	12	25,004	3,120
CLERK-TYPIST 2	1	7F	12	23,017	1	7D	12	21,247	1,770
CLERK-TYPIST 2	1	7	12	24,938	1	7	12	23,047	1,891
FINANCIAL ANALYST, AS NEEDED	-	29	12	0	-	29	12	0	0
ACCOUNT CLERK	1	10	12	32,126	1	10	12	31,190	936
CLERK 1	1	4	12	21,898	1	4	12	21,260	638
CLERK-TYPIST 2, AS NEEDED	-	7A	0	20,542	-	7A	2,096	19,925	617
SUB-TOTALS	15	---	---	\$550,787	17	---	---	\$553,754	(\$2,967)
LESS VACANCY ALLOWANCE				\$0				\$0	\$0
TOTALS	15	---	---	\$550,787	17	---	---	\$553,754	(\$2,967)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
MAYOR'S OFFICE									
OFFICE OF THE MAYOR									
1997 CODE ACCOUNT NO. 1016, SALARIES, REGULAR EMPLOYEES									
(1) MAYOR	1	81,222	12	81,222	1	78,856	12	78,856	2,366
DEPUTY MAYOR/POLICY	1	39G	12	80,210	1	39G	12	77,874	2,336
DEPUTY MAYOR/OPERATIONS	1	39G	12	80,210	1	39G	12	77,874	2,336
DIRECTOR OF INTERGOVERNMENTAL RELATIONS	1	37	12	71,796	1	37	12	69,705	2,091
DIRECTOR OF DEVELOPMENT POLICY	1	37	12	71,796	1	37	12	69,705	2,091
DIRECTOR OF COMMUNICATIONS, CULTURE AND TOURISM	--	--	--	0	1	37	12	69,705	(69,705)
MANAGER OF ECONOMIC DEVELOPMENT	1	31E	12	56,168	1	31E	12	54,532	1,636
GRANTS AND DEVELOPMENT OFFICER	1	31	12	56,377	1	31	12	56,677	1,701
ECONOMIC DEVELOPMENT COORDINATOR	3	25E	12	131,715	3	25E	12	127,878	3,837

(1) UNDER THE HOME RULE CHARTER, ELECTED OFFICIALS' SALARY INCREASE IS EQUAL TO THE AVERAGE INCREASE OF EMPLOYEES COVERED UNDER COLLECTIVE BARGAINING AGREEMENTS. THE SALARY SHOWN ABOVE DOES NOT INCLUDE INCREASE.

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
MAYOR'S OFFICE									
OFFICE OF THE MAYOR									
(1997 CODE ACCOUNT NO. 1016, CONTINUED)									
EXECUTIVE ASSISTANT	4	19E	12	136,996	4	19E	12	133,004	3,992
SENIOR SECRETARY/MAYOR	1	24D	12	40,518	1	24D	12	39,338	1,180
SENIOR SECRETARY/OPERATIONS	1	18E	12	32,802	1	18E	12	31,847	955
SENIOR SECRETARY/POLICY	1	18E	12	32,802	1	18E	12	31,847	955
SECRETARY	2	17E	12	62,660	2	17E	12	60,834	1,826
SECRETARY	1	14E	12	28,124	1	14E	12	27,305	819
SECRETARY, AS NEEDED	-	14E	12	0	-	14E	12	0	0
CLERK STENOGRAPHER 2	2	9G	12	50,324	2	9G	12	48,858	1,466
EXECUTIVE ASSISTANT, AS NEEDED	-	14	12	0	-	14	12	0	0

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
MAYOR'S OFFICE									
OFFICE OF THE MAYOR									
(1997 CODE ACCOUNT NO. 1016, CONTINUED)									
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
MAYOR'S SERVICE CENTER SUPERVISOR	1	20E	12	35,706	1	20E	12	34,666	1,040
ASSISTANT MAYOR'S SERVICE CENTER SUPERVISOR	1	12E	12	26,082	1	12E	12	25,322	760
MAYOR'S SERVICE CENTER SPECIALIST, AS NEEDED	-	10D	12	0	-	10D	12	0	0
CUSTOMER SERVICE REPRESENTATIVE, AS NEEDED	-	8D	12	0	-	8D	12	0	0
CUSTOMER SERVICE REPRESENTATIVE, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK-TYPIST 2	2	7D	12	43,784	2	7D	12	42,508	1,276
CLERK 2	1	6D	12	21,423	1	6D	12	20,799	624
CLERK 2, AS NEEDED	-	6D	12	0	-	6D	12	0	0
CLERK-TYPIST 1	2	6D	12	42,846	2	6D	12	41,598	1,248
SUB-TOTALS	29	--	--	\$1,185,561	30	--	--	\$1,220,732	(\$35,171)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
MAYOR'S OFFICE									
OFFICE OF MANAGEMENT AND BUDGET									
(1997 CODE ACCOUNT NO. 1016, CONTINUED)									
DIRECTOR	1	77,250	12	77,250	1	35G	12	71,433	5,817
ASSISTANT DIRECTOR	1	34E	12	63,089	1	34E	12	61,251	1,838
OPERATING BUDGET MANAGER	1	28E	12	49,763	1	28E	12	48,314	1,449
CAPITAL BUDGET MANAGER	1	28E	12	49,763	1	28E	12	48,314	1,449
SENIOR BUDGET ANALYST	2	24E	12	84,404	2	24E	12	81,946	2,458
SENIOR BUDGET ANALYST, AS NEEDED	-	24E	12	0	-	24E	12	0	0
BUDGET ANALYST	1	20E	12	35,706	1	20E	12	34,666	1,040
BUDGET ANALYST, AS NEEDED	-	20E	12	0	-	20E	12	0	0
MANAGEMENT AND BUDGET ADMINISTRATOR	1	19E	12	34,249	1	19E	12	33,251	998
BUDGET/ACCOUNTS TECHNICIAN	1	16F	12	31,330	1	16F	12	30,417	913
SECRETARY, AS NEEDED	-	14E	12	0	-	14E	12	0	0
MANAGEMENT INTERN, AS NEEDED	-	5.00-10.00	--	25,000	-	5.00-10.00	--	18,000	7,000
SUB-TOTALS	9	--	--	\$450,554	9	--	--	\$427,592	\$22,962

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	1996				INCREASE/ (DECREASE) 97 OVER 96
					NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	
MAYOR'S OFFICE									
OFFICE OF MINORITY AND WOMEN'S BUSINESS ENTERPRISES									
(1997 CODE ACCOUNT NO. 1016, CONTINUED)									
MANAGER OF MBE/WBE PROGRAM	1	31E	12	56,168	1	31E	12	54,532	1,636
MBE/WBE ADMINISTRATOR	1	19E	12	34,249	1	19E	12	33,251	998
MBE/WBE TECHNICAL ASSISTANCE SPECIALIST	2	9D	12	46,034	2	9D	12	44,694	1,340
CLERK-TYPIST 1	1	6D	12	21,398	1	6D	12	20,775	623
SUB-TOTALS	5	--	--	\$157,849	5	--	--	\$153,252	\$4,597
TOTALS	43	--	--	\$1,793,964	44	--	--	\$1,801,576	(\$7,612)
LESS VACANCY ALLOWANCE				\$60,000				\$5,000	\$55,000
TOTALS	43	--	--	\$1,733,964	44	--	--	\$1,796,576	(\$62,612)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
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CITY INFORMATION SYSTEMS

1997 CODE ACCOUNT NO. 1042, SALARIES, REGULAR AND TEMPORARY EMPLOYEES

(1)DIRECTOR AND CHIEF INFORMATION OFFICER	1	35G	12	73,576	1	35G	12	71,433	2,143
(2)DEPUTY DIRECTOR	1	34E	12	63,089	-	--	--	0	63,089
(3)ASSISTANT DIRECTOR	1	32E	12	58,364	2	29F	12	104,898	(46,534)
SOFTWARE DEVELOPMENT MANAGER	1	28F	12	51,870	1	28E	12	48,314	3,556
DATA BASE ADMINISTRATOR	1	28F	12	51,870	1	28E	12	48,314	3,556
DATA BASE ADMINISTRATOR, AS NEEDED	-	28E	12	0	-	--	--	0	0
LAN NETWORK ADMINISTRATOR	1	26F	12	47,584	1	26E	12	44,436	3,148
LAN NETWORK ADMINISTRATOR, AS NEEDED	-	26E	12	0	-	26E	12	0	0
UNIX NETWORK ADMINISTRATOR	1	26F	12	47,584	1	26E	12	44,436	3,148
MANAGER OF CLIENT TECHNOLOGY	1	26G	12	49,763	1	26E	12	44,436	5,327
CLIENT APPLICATION DEVELOPER 3, AS NEEDED	-	22E	12	0	-	22E	12	0	0
CLIENT APPLICATION DEVELOPER 2, AS NEEDED	-	22D	12	0	-	22D	12	0	0
CLIENT APPLICATION DEVELOPER 1	2	20D	12	66,362	2	20D	12	64,448	1,934
SENIOR SYSTEMS ANALYST 4	1	27F	12	49,763	1	27E	12	46,198	3,565
SENIOR SYSTEMS ANALYST 4, AS NEEDED	-	27E	12	0	-	27E	12	0	0
SENIOR SYSTEMS ANALYST 3	2	25F	12	91,538	2	25E	12	85,252	6,286
SENIOR SYSTEMS ANALYST 3, AS NEEDED	-	25E	12	0	-	25E	12	0	0
SENIOR SYSTEMS ANALYST 2	1	23F	12	42,202	1	23E	12	39,338	2,864
SENIOR SYSTEMS ANALYST 2, AS NEEDED	-	23E	12	0	-	23E	12	0	0
SENIOR SYSTEMS ANALYST 1	3	22F	12	121,554	3	22E	12	113,133	8,421
SENIOR SYSTEMS ANALYST 1, AS NEEDED	-	22E	12	0	-	22E	12	0	0
CLIENT SERVICES MANAGER	1	23F	12	42,202	1	23E	12	39,338	2,864
SYSTEMS ANALYST/PROGRAMMER 3	6	22D	12	213,678	6	22D	12	207,456	6,222

- (1)FORMER TITLE; DIRECTOR
 (2)FORMER TITLE; ASSISTANT DIRECTOR
 (3)TRANSFERRED TO DEPUTY DIRECTOR - ONE POSITION

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
CITY INFORMATION SYSTEMS									
(1997 CODE ACCOUNT NO. 1042, CONTINUED)									
MANAGER OF OPERATIONS	1	26G	12	49,763	1	26E	12	44,436	5,327
COMMUNICATIONS ANALYST	2	22F	12	81,036	2	22E	12	75,422	5,614
NETWORK ANALYST 3, AS NEEDED	-	25E	12	0	-	25E	12	0	0
NETWORK ANALYST 2	1	24D	12	38,283	1	24D	12	37,168	1,115
NETWORK ANALYST 1	1	22D	12	35,613	1	22D	12	34,576	1,037
NETWORK TECHNICIAN	2	11D	12	48,454	2	11D	12	47,042	1,412
CLIENT SUPPORT ANALYST 3, AS NEEDED	-	21E	12	0	-	21E	12	0	0
CLIENT SUPPORT ANALYST 2, AS NEEDED	-	22D	12	0	-	22D	12	0	0
CLIENT SUPPORT ANALYST 1, AS NEEDED	-	21D	12	0	-	21D	12	0	0
FINANCIAL SYSTEMS ANALYST	4	16F	12	125,320	1	16E	12	29,252	96,068
FINANCIAL SYSTEMS ANALYST, AS NEEDED	-	16E	12	0	-	16E	12	0	0
LEAD COMPUTER OPERATOR	3	15D	12	83,223	3	15D	12	80,799	2,424
COMPUTER OPERATOR 2	1	13D	12	25,780	1	13D	12	25,029	751
COMPUTER OPERATOR 1	1	12D	12	24,946	1	12D	12	24,219	727
CONTROL SUPERVISOR	1	20F	12	37,233	1	20E	12	34,666	2,567
CIS ACCOUNTING SUPERVISOR	1	22E	12	38,842	-	---	---	0	38,842
CHIEF CLERK 1	-	---	---	0	1	18E	12	31,847	(\$1,847)
CONTROL SECTION SUPERVISOR	1	17F	12	32,802	1	17E	12	30,417	2,385
SUPPORT CLERK, PART-TIME	-	8A	1,500	15,000	-	8A	1,500	5,000	10,000
KEY ENTRY OPERATOR	1	8D	12	22,417	1	8D	12	21,764	653
CLERK 2, AS NEEDED	-	---	---	0	-	---	---	0	0
CLERK 1, PART-TIME	-	4D	12	13,800	-	4D	12	0	13,800
RADIO TECHNICIAN	1	14.769	2,088	30,838	-	---	---	0	30,838
CIS INTERN, AS NEEDED	-	5.00-10.00	2,000	110,000	-	5.00-10.00	2,000	15,000	95,000
SUB-TOTALS	45	---	---	\$1,884,369	41	---	---	\$1,536,067	\$348,302
LESS VACANCY ALLOWANCE	-	---	---	\$10,000	-	---	---	\$27,500	(\$17,500)
TOTALS	45	---	---	\$1,874,369	41	---	---	\$1,510,567	\$363,802

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
PITTSBURGH MAGISTRATES COURT									
GENERAL OFFICE									
1997 CODE ACCOUNT NO. 1022, SALARIES, REGULAR AND TEMPORARY EMPLOYEES									
CHIEF MAGISTRATE	1	61,658	12	61,658	1	59,862	12	59,862	1,796
CITY MAGISTRATE	6	40,121	12	240,723	6	38,952	12	233,709	7,014
CITY MAGISTRATE, AS NEEDED	-	47,593	12	0	-	46,207	12	0	0
CITY MAGISTRATE, AS NEEDED	-	40,121	12	0	-	38,952	12	0	0
ACCOUNTS RECEIVABLE COORDINATOR, AS NEEDED	-	21E	12	0	-	21E	12	0	0
CHIEF CLERK 1	1	18E	12	32,802	1	18E	12	31,847	955
CHIEF CLERK 1, AS NEEDED	-	18E	12	0	-	18E	12	0	0
COURTS COLLECTIONS FINANCIAL ADMINISTRATOR	-	--	--	0	1	16E	12	29,252	(29,252)
ADMINISTRATIVE AIDE	1	14E	12	28,124	1	14E	12	27,305	819
SECRETARY, AS NEEDED, PART-TIME	-	14E	12	0	-	14E	12	0	0
CLERK 1, AS NEEDED	-	4D	12	0	-	4D	12	0	0
CLERK 2, AS NEEDED	-	6D	12	0	-	6D	12	0	0
SUB-TOTALS	9	--	--	\$363,307	10	--	--	\$381,975	(\$18,667)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
PITTSBURGH MAGISTRATES COURT									
CITY COURT SECTION									
(1997 CODE ACCOUNT 1022, CONTINUED)									
SUPERVISORY CLERK	1	12F	12	27,064	1	12F	12	26,276	788
CLERK-TYPIST 2	4	7D	12	87,568	4	7D	12	85,016	2,552
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK-TYPIST 2, PART-TIME	-	7A	7,500	74,203	-	7A	7,500	72,043	2,160
CLERK-TYPIST 1	2	6D	12	42,846	2	6D	12	41,598	1,248
CLERK-TYPIST 1, PART-TIME	-	6A	1,500	14,562	-	6A	1,500	14,138	424
CLERK-TYPIST 1, AS NEEDED	-	6A	12	0	-	6A	12	0	0
CLERK 2	2	6D	12	42,846	2	6D	12	41,598	1,248
CLERK 2, AS NEEDED	-	6D	12	0	-	6D	12	0	0
CLERK 2, PART-TIME	-	6A	3,000	29,125	-	6A	3,000	28,276	848
SUB-TOTALS	9	--	--	\$318,214	9	--	--	\$308,946	\$9,268

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
PITTSBURGH MAGISTRATES COURT									
TRAFFIC COURT SECTION									
(1997 CODE ACCOUNT NO. 1022, CONTINUED)									
SUPERVISORY CLERK	1	12F	12	27,064	1	12F	12	26,276	788
SUPERVISORY CLERK, AS NEEDED	-	12E	12	0	-	12E	12	0	0
CASHIER 2	1	12D	12	24,946	1	12D	12	24,219	727
CASHIER 2, AS NEEDED	-	12D	12	0	-	12D	12	0	0
CASHIER 1	2	10D	12	47,172	2	10D	12	45,798	1,374
CASHIER 1, AS NEEDED	-	10D	12	0	-	10D	12	0	0
CLERK-STENOGRAPHER 2	1	9D	12	22,985	1	9D	12	22,316	669
CLERK 1	1	4D	12	20,579	1	4D	12	19,980	599
CLERK 2, AS NEEDED	-	6D	12	0	-	6D	12	0	0
CLERK 2, PART-TIME	-	6A	3,000	29,125	-	6A	3,000	28,276	848
CLERK-TYPIST 2	2	7D	12	43,784	2	7D	12	42,508	1,276
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK-TYPIST 1	2	6D	12	42,846	2	6D	12	41,598	1,248
CLERK-TYPIST 1, AS NEEDED	-	6A	12	0	-	6A	12	0	0
CLERK-TYPIST 1, PART TIME	-	6A	6,000	58,249	-	6A	6,000	56,553	1,696
ACCOUNT CLERK, AS NEEDED	-	10D	12	0	-	10D	12	0	0
SUB-TOTALS	10	--	--	\$316,750	10	--	--	\$307,524	\$9,225

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
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PITTSBURGH MAGISTRATES COURT

HOUSING COURT SECTION

(1997 CODE ACCOUNT NO. 1022, CONTINUED)

SPECIAL MASTER	1	17D	12	30,130	-	--	--	0	30,130
SUPERVISORY CLERK	1	12E	12	26,082	1	12E	12	25,322	760
CLERK-TYPIST 2	2	7D	12	43,784	2	7D	12	42,508	1,276
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK-TYPIST 1, PART TIME	-	6A	3,000	29,125	-	6A	3,000	28,276	848
CLERK-TYPIST 1, AS NEEDED	-	6D	12	0	-	6D	12	0	0
SUB-TOTALS	4	--	--	\$129,121	3	--	--	\$96,106	\$33,014

HOUSING CLINIC

(1997 CODE ACCOUNT NO. 1022, CONTINUED)

PROBATION OFFICER	1	13D	12	25,780	1	13D	12	25,029	751
CLERK-TYPIST 1	1	6D	12	21,423	1	6D	12	20,799	624
SUB-TOTALS	2	--	--	\$47,203	2	--	--	\$45,828	\$1,375
TOTALS	34	--	--	\$1,174,594	34	--	--	\$1,140,379	\$34,215
LESS VACANCY ALLOWANCE				\$70,251				\$0	\$70,251
TOTALS	34	--	--	\$1,104,343	34	--	--	\$1,140,379	(\$36,036)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 87 OVER 86
COMMISSION ON HUMAN RELATIONS									
1997 CODE ACCOUNT NO. 1034, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
DIRECTOR	1	61,658	12	61,658	1	59,862	12	59,862	1,796
COMMISSION REPRESENTATIVE 3	1	20E	12	35,706	1	20E	12	34,666	1,040
COMMISSION REPRESENTATIVE 3, AS NEEDED	-	20E	12	0	-	20E	12	0	0
COMMISSION REPRESENTATIVE 2	3	19D	12	96,033	2	19D	12	62,158	33,875
COMMISSION REPRESENTATIVE 2, AS NEEDED	-	19D	12	0	-	19D	12	0	0
COMMISSION REPRESENTATIVE 1, PART-TIME	-	16A	3,000	37,183	-	16A	1,500	18,050	19,133
COMMISSION REPRESENTATIVE 1, AS NEEDED	-	16D	12	0	-	16D	12	0	0
SECRETARY	1	14E	12	28,124	1	14E	12	27,305	819
CLERK STENOGRAPHER 2	1	9D	12	22,985	1	9D	12	22,316	669
CLERK STENOGRAPHER 2, AS NEEDED	-	9D	12	0	-	9D	12	0	0
SUPERVISORY CLERK	-	--	--	0	1	12G	12	27,305	(27,305)
CLERK-TYPIST 2, PART-TIME	-	7A	1,500	14,800	-	--	--	0	14,800
CLERK 2, AS NEEDED	-	6D	12	0	-	6D	12	0	0
SUB-TOTALS	7	--	--	\$296,489	7	--	--	\$251,661	\$44,827
LESS CDBG REIMBURSEMENT	-	--	--	\$100,000	-	--	--	\$0	\$100,000
TOTALS	7	--	--	\$196,489	-	--	--	\$251,661	(\$55,172)
LESS VACANCY ALLOWANCE	-	--	--	\$0	-	--	--	\$0	\$0
TOTALS	7	--	--	\$196,489	7	--	--	\$251,661	(\$55,172)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
COMMISSION ON HUMAN RELATIONS									
EEOC REFERRAL PROGRAM									
1997 CODE ACCOUNT NO. EEOC, SALARIES, TEMPORARY EMPLOYEES									
COMMISSION REPRESENTATIVE 3	1	20E	12	35,706	1	20E	12	34,666	1,040
COMMISSION REPRESENTATIVE 3, AS NEEDED	-	20E	12	0	-	20E	12	0	0
COMMISSION REPRESENTATIVE 2, AS NEEDED	-	19D	12	0	-	19D	12	0	0
COMMISSION REPRESENTATIVE 1, AS NEEDED	-	16D	12	0	-	16D	12	0	0
COMMISSION REPRESENTATIVE 1, PART-TIME	-	16A	840	10,411	-	16A	840	10,108	303
SECRETARY, AS NEEDED	-	14E	12	0	-	14E	12	0	0
CLERK STENOGRAPHER 2, AS NEEDED	-	9D	12	0	-	9D	12	0	0
CLERK STENOGRAPHER 1, AS NEEDED	-	8D	12	0	-	8D	12	0	0
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
SUB-TOTALS	1	--	--	\$46,117	1	--	--	\$44,774	\$1,343
FRINGE BENEFITS, FICA, ETC.	-	--	--	12,561	-	--	--	11,424	1,137
TOTALS	1	--	--	\$58,678	1	--	--	\$56,198	\$2,480
LESS VACANCY ALLOWANCE				\$0				\$0	\$0
TOTALS	1	--	--	\$58,678	1	--	--	\$56,198	\$2,480

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
COMMISSION ON HUMAN RELATIONS									
FAIR HOUSING PRACTICES PROGRAM									
1997 CODE ACCOUNT NO. HUD--FHP SALARIES, TEMPORARY EMPLOYEES									
COMMISSION REPRESENTATIVE 3, AS NEEDED	-	20E	12	0	-	20E	12	0	0
COMMISSION REPRESENTATIVE 2, AS NEEDED	-	19D	12	0	-	19D	12	0	0
COMMISSION REPRESENTATIVE 1, AS NEEDED	-	16D	12	0	-	16D	12	0	0
FAIR PRACTICES SUPERVISOR, AS NEEDED	-	22E	12	0	-	22E	12	0	0
CLERK--STENOGRAPHER 2, AS NEEDED	-	9D	12	0	-	9D	12	0	0
CLERK--STENOGRAPHER 1, AS NEEDED	-	8D	12	0	-	8D	12	0	0
CLERK--TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
SUB-TOTALS	0	---	---	\$0	0	---	---	\$0	\$0
FRINGE BENEFITS, FICA, ETC.	-	---	---	0	-	---	---	0	0
TOTALS	0	---	---	\$0	0	---	---	\$0	\$0
LESS VACANCY ALLOWANCE		---	---	\$0		---	---	\$0	\$0
TOTALS	0	---	---	\$0	0	---	---	\$0	\$0

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
COMMISSION ON HUMAN RELATIONS									
PITTSBURGH COMMISSION ON HUMAN RELATIONS TRUST FUND									
1997 CODE ACCOUNT NO. PCHR SALARIES, TEMPORARY EMPLOYEES									
COMPLIANCE SUPERVISOR, AS NEEDED	-	24E	12	0	-	24E	12	0	0
COMMISSION REPRESENTATIVE 3, AS NEEDED	-	20E	12	0	-	20E	12	0	0
COMMISSION REPRESENTATIVE 2, AS NEEDED	-	19D	12	0	-	19D	12	0	0
COMMISSION REPRESENTATIVE 1, AS NEEDED	-	16D	12	0	-	16D	12	0	0
COMMISSION REPRESENTATIVE 1, PART TIME	-	16A	---	0	-	16A	---	0	0
CLERK-STENOGRAPHER 1, AS NEEDED	-	8D	12	0	-	8D	12	0	0
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK 2, AS NEEDED	-	6D	12	0	-	6D	12	0	0
SUB-TOTALS	0	---	---	\$0	0	---	---	\$0	\$0
FRINGE BENEFITS, FICA, ETC.	-	---	---	0	-	---	---	0	0
TOTALS	0	---	---	\$0	0	---	---	\$0	\$0
LESS VACANCY ALLOWANCE				\$0				\$0	\$0
TOTALS	0	---	---	\$0	0	---	---	\$0	\$0

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
OFFICE OF CITY CONTROLLER									
EXECUTIVE DIVISION									
1997 CODE ACCOUNT NO. 1046, SALARIES, REGULAR EMPLOYEES									
(1)CITY CONTROLLER	1	51,299	12	51,299	1	49,805	12	49,805	1,494
DEPUTY CONTROLLER	1	72,906	12	72,906	1	70,783	12	70,783	2,123
CONTROLLER'S EXECUTIVE SECRETARY	1	26G	12	49,783	1	26G	12	48,314	1,449
CONTROLLER'S PRIVATE SECRETARY	1	17	12	33,220	1	17	12	32,252	968
CLERK 2	1	14E	12	28,124	1	14E	12	27,305	819
CLERK 2	1	7G	12	23,637	1	6F	12	21,773	1,864
SUB-TOTALS	6	--	--	\$258,949	6	--	--	\$250,232	\$8,717

(1) UNDER THE HOME RULE CHARTER, ELECTED OFFICIALS' SALARY INCREASE IS EQUAL TO THE AVERAGE INCREASE OF EMPLOYEES COVERED UNDER COLLECTIVE BARGAINING AGREEMENTS.

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
OFFICE OF CITY CONTROLLER									
ACCOUNTING DIVISION									
(1997 CODE ACCOUNT NO 1046, CONTINUED)									
CHIEF ACCOUNTING OFFICER, C.P.A.	1	34E	12	63,089	1	30E	12	52,449	10,640
ACCOUNTING MANAGER	1	29E	12	51,870	1	29E	12	50,359	1,511
ASSISTANT ACCOUNTING MANAGER	1	24F	12	43,905	1	24F	12	42,626	1,279
C.P.A., AS NEEDED	-	23G	12	15,782	-	23G	12	15,782	0
PREVAILING WAGE OFFICER	1	21G	12	40,518	1	21G	12	39,338	1,180
SENIOR ACCOUNTANT	1	22E	12	38,842	1	22E	12	37,711	1,131
ACCOUNTANT 3	1	21E	12	37,233	1	21E	12	36,149	1,084
AUDIT SUPERVISOR	1	17E	12	31,330	1	17E	12	30,417	913
ACCOUNTANT 2	1	16G	12	32,802	1	16G	12	31,847	955
KEY ENTRY SUPERVISOR	1	15E	12	29,193	1	15E	12	28,343	850
CONTROLLER'S AUDITOR	1	13F	12	28,124	1	13F	12	27,305	819
CONTROLLER'S AUDITOR	3	13D	12	78,246	3	13D	12	75,966	2,280
ACCOUNT CLERK	1	10	12	28,128	1	10	12	27,309	819
ACCOUNT CLERK	2	10D	12	47,274	2	10D	12	45,898	1,376
CLERK 2	1	6D	12	21,398	1	6D	12	20,775	623
CLERK 2	1	6F	12	22,426	1	6F	12	21,773	653
CLERK 2	2	6	12	50,330	2	6	12	48,864	1,466
CLERK 2	1	6	12	26,086	1	6	12	25,326	760
SUB-TOTALS	21	--	--	\$686,576	21	--	--	\$658,237	\$28,339

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
OFFICE OF CITY CONTROLLER									
CONTRACTS DIVISION									
(1997 CODE ACCOUNT NO 1046, CONTINUED)									
CONTRACTS DIVISION MANAGER	1	25E	12	43,905	1	25E	12	42,626	1,279
ASSISTANT CONTRACT SUPERVISOR	1	16D	12	29,193	1	16D	12	28,343	850
CONTRACT SPECIALIST	1	15E	12	29,193	1	15E	12	28,343	850
ACCOUNT CLERK	1	10	12	26,086	2	10	12	50,652	(24,566)
ACCOUNT CLERK	1	11	12	27,064	--	--	--	0	27,064
ACCOUNT CLERK	1	10D	12	23,637	1	10D	12	22,949	688
MATERIALS INSPECTOR 3	1	12D	12	25,162	1	12D	12	24,429	733
MATERIALS INSPECTOR 2	1	9E	12	23,637	1	9E	12	22,949	688
CLERK-TYPIST 2	1	10G	12	26,082	1	10G	12	25,322	760
CLERK 2	1	6	12	27,070	1	6	12	26,282	788
CLERK 2	1	6	12	23,643	1	6	12	22,954	689
CLERK 2	2	6F	12	44,852	2	6F	12	43,546	1,306
CLERK 2	1	6D	12	21,398	1	6D	12	20,775	623
UTILITY CLERK	1	4D	12	20,523	1	4D	12	19,925	598
SUB-TOTALS	15	--	--	\$391,445	15	--	--	\$379,095	\$12,350

ENGINEERING DIVISION

(1997 CODE ACCOUNT NO 1046, CONTINUED)									
CONTROLLER'S ENGINEER	1	29G	12	56,168	1	29G	12	54,532	1,636
CLERK 2	1	6	12	26,086	1	6	12	25,326	760
SUB-TOTALS	2	--	--	\$82,254	2	--	--	\$79,858	\$2,396

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
OFFICE OF CITY CONTROLLER									
FISCAL AUDITING DIVISION									
(1997 CODE ACCOUNT NO 1046, CONTINUED)									
AUDIT MANAGER	1	22G	12	42,202	1	22G	12	40,973	1,229
CONTROLLER'S LEAD AUDITOR	4	15D	12	112,496	4	15D	12	109,220	3,276
CONTROLLER'S AUDITOR	1	13F	12	28,124	1	13F	12	27,305	819
CONTROLLER'S AUDITOR	1	13D	12	26,082	1	13D	12	25,322	760
ACCOUNT CLERK	1	10D	12	23,637	1	10D	12	22,949	688
CLERK 2	1	6F	12	22,426	1	6F	12	21,773	653
SUB-TOTALS	9	--	--	\$254,967	9	--	--	\$247,542	\$7,425

INFORMATION SYSTEMS DIVISION

(1997 CODE ACCOUNT NO 1046, CONTINUED)									
CONTROLLER'S INFORMATION SYSTEM MANAGER	1	29E	12	51,870	1	29E	12	50,359	1,511
SYSTEMS ANALYST/PROGRAMMER 3	2	22D	12	74,466	2	22D	12	72,298	2,168
COMPUTER OPERATOR 2	1	13D	12	26,082	1	13D	12	25,322	760
SUB-TOTALS	4	--	--	\$152,418	4	--	--	\$147,979	\$4,439

PAYROLL AUDITING DIVISION

(1997 CODE ACCOUNT NO 1046, CONTINUED)									
PAYROLL AUDIT SUPERVISOR	1	18G	12	35,706	1	18G	12	34,666	1,040
ASSISTANT PAYROLL AUDIT SUPERVISOR	1	16G	12	32,802	1	16G	12	31,847	955
MATERIALS SUPERVISOR	1	16G	12	32,802	1	16G	12	31,847	955
CLERK 2	1	6	12	28,128	1	6	12	27,309	819
ACCOUNT CLERK	2	10	12	52,172	2	10	12	50,652	1,520
ACCOUNT CLERK	1	10D	12	23,637	1	10D	12	22,949	688
SUB-TOTALS	7	--	--	\$205,247	7	--	--	\$199,270	\$5,977

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
OFFICE OF CITY CONTROLLER									
PERFORMANCE AUDITING DIVISION									
(1997 CODE ACCOUNT NO 1046, CONTINUED)									
MANAGEMENT AUDITOR	1	23G	12	43,905	1	23G	12	42,626	1,279
ASSISTANT MANAGEMENT AUDITOR	1	19E	12	34,249	1	19E	12	33,251	998
PERFORMANCE AUDITOR	7	18E	12	229,614	7	18E	12	222,929	6,685
CONTROLLER'S AUDITOR	1	13D	12	26,082	1	13D	12	25,322	760
SUB-TOTALS	10	--	--	\$333,850	10	--	--	\$324,128	\$9,722

PART-TIME POSITIONS

(1997 CODE ACCOUNT NO 1046, CONTINUED)									
CLERK 1, PART TIME	-	4A	1,500	60,000	-	4A	1,500	60,000	0
SUB-TOTALS	0	--	--	\$60,000	0	--	--	\$60,000	\$0
TOTALS	74	--	--	\$2,425,708	74	--	--	\$2,346,341	\$79,365
LESS VACANCY ALLOWANCE				\$111,178				\$99,921	\$11,257
TOTALS	74	--	--	\$2,314,528	74	--	--	\$2,246,420	\$68,108

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF FINANCE									
ADMINISTRATIVE DIVISION									
GENERAL OFFICE									
1997 CODE ACCOUNT NO. 1060, SALARIES, REGULAR AND TEMPORARY EMPLOYEES									
DIRECTOR	1	37G	12	79,608	1	37G	12	77,289	2,319
DEPUTY DIRECTOR - CITY TREASURER	1	35D	12	63,089	1	35D	12	61,251	1,838
ASSISTANT DIRECTOR - QUALITY CONTROL	1	31E	12	56,168	1	31E	12	54,532	1,636
ASSISTANT DIRECTOR - FINANCIAL CONTROL	1	32E	12	58,364	1	32E	12	56,664	1,700
MANAGER, BENEFITS AND PAYROLL	1	27E	12	47,584	1	27E	12	46,198	1,386
ASSISTANT CITY TREASURER	1	27E	12	47,584	1	27E	12	46,198	1,386
FINANCE ADMINISTRATOR	1	19E	12	34,249	1	19E	12	33,251	998
FINANCE ADMINISTRATOR, AS NEEDED	-	19E	12	0	-	19E	12	0	0
CHIEF CLERK 1	1	18G	12	35,708	1	18G	12	34,666	1,040
SECRETARY	1	14E	12	28,124	1	14E	12	27,305	819
SUPERVISORY CLERK	1	12E	12	26,082	1	12E	12	25,322	760
CLERK STENOGRAPHER 3	-	---	---	0	1	11D	12	23,653	(23,653)
CLERK STENOGRAPHER 3, AS NEEDED	-	11D	12	0	-	---	---	0	0
CLERICAL SPECIALIST 1	1	8D	12	22,417	-	---	---	0	22,417
SUB-TOTALS	11	---	---	\$496,975	11	---	---	\$486,329	\$12,646

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 87 OVER 86
DEPARTMENT OF FINANCE									
ADMINISTRATIVE DIVISION									
FINANCIAL CONTROL									
(1997 CODE ACCOUNT 1060, CONTINUED)									
INVESTMENT OFFICER	1	24E	12	42,202	1	24E	12	40,973	1,229
FINANCE ADMINISTRATOR	1	19E	12	34,249	1	19E	12	33,251	998
INTERNAL AUDITOR	2	15E	12	58,386	2	15E	12	56,686	1,700
SUPERVISOR OF CASHIERS	1	15E	12	29,193	1	15E	12	28,343	850
CLERICAL SPECIALIST 2	1	12D	12	24,946	1	12D	12	24,219	727
CASHIER 2, AS NEEDED	-	12D	12	0	-	12D	12	0	0
CASHIER 1	2	10D	12	47,172	2	10D	12	45,798	1,374
CASHIER 1, PART TIME	-	10A	1,500	15,788	-	10A	1,500	15,327	460
CLERK 2	1	6D	12	21,423	1	6D	12	20,799	624
SUB-TOTALS	9	--	--	\$273,359	9	--	--	\$265,396	\$7,963

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF FINANCE									
REAL ESTATE									
(1997 CODE ACCOUNT NO. 1060, CONTINUED)									
ASSISTANT TAX SUPERVISOR-AUTOMATION	1	17E	12	31,330	1	17E	12	30,417	913
SUPERVISORY CLERK	1	12F	12	27,064	1	12F	12	26,276	788
CLERICAL SPECIALIST 1	-	--	--	0	1	8D	12	21,764	(21,764)
CLERICAL SPECIALIST 1, AS NEEDED	-	8D	12	0	-	8D	12	0	0
CLERK 2	2	6D	12	42,846	2	6D	12	41,598	1,248
CLERK 2, PART-TIME	-	6A	4,500	43,687	-	6A	4,500	42,415	1,272
CLERK-TYPIST 1	2	6D	12	42,846	2	6D	12	41,598	1,248
ACCOUNT CLERK	3	10D	12	70,758	3	10D	12	68,697	2,061
SUB-TOTALS	9	--	--	\$258,531	10	--	--	\$272,765	(\$14,234)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF FINANCE									
EMPLOYEE COMPENSATION DIVISION									
(1997 CODE ACCOUNT NO. 1060, CONTINUED)									
WORKERS' COMPENSATION COORDINATOR	--	--	--	0	1	18E	12	31,847	(31,847)
PAYROLL SUPERVISOR	1	24D	12	40,518	1	24D	12	39,338	1,180
PAYROLL COORDINATOR	1	18E	12	32,802	1	18E	12	31,847	955
OPERATIONS MANAGER	1	15F	12	30,130	1	15F	12	29,252	878
GROUP BENEFITS COORDINATOR	2	18E	12	65,604	2	18E	12	63,694	1,910
INTERNAL AUDITOR	1	15E	12	29,193	1	15E	12	28,343	850
ACCOUNTANT 1	1	13D	12	25,780	1	13D	12	25,029	751
ACCOUNT CLERK	1	10D	12	23,637	1	10D	12	22,949	688
CLERICAL SPECIALIST 1, AS NEEDED	--	8D	12	0	--	8D	12	0	0
CLERICAL SPECIALIST 2	1	12D	12	25,162	1	12D	12	24,429	733
SUB-TOTALS	9	--	--	\$272,826	10	--	--	\$298,728	(\$23,902)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF FINANCE									
TAX COLLECTION AND COMPLIANCE									
TAX COLLECTION PROCESSING									
(1997 CODE ACCOUNT NO. 1060, CONTINUED)									
ACCOUNTS RECEIVABLE SUPERVISOR	1	22E	12	38,842	1	22E	12	37,711	1,131
CLERICAL SPECIALIST 1	4	8D	12	89,668	2	8D	12	43,528	46,140
ACCOUNT CLERK	1	10D	12	23,586	1	10D	12	22,899	687
CLERK-TYPIST 1	-	--	--	0	1	6D	12	20,799	(20,799)
SUPERVISORY CLERK	1	12E	12	26,082	1	12E	12	25,322	760
SUPERVISORY CLERK, AS NEEDED	-	12E	12	0	-	12E	12	0	0
ACCOUNT CLERK	1	10D	12	23,586	2	10D	12	45,798	(22,212)
CLERICAL SPECIALIST 1	3	8D	12	67,251	3	8D	12	65,292	1,959
CLERK-TYPIST 2	1	7D	12	21,892	2	7D	12	42,508	(20,616)
CLERK 2	3	6D	12	64,269	3	6D	12	62,397	1,872
CLERK 2, PART-TIME	-	6A	1,500	14,562	-	6A	1,500	14,138	424
CLERK 1	1	4D	12	20,579	1	4D	12	19,980	599
SUB-TOTALS	16	--	--	\$390,317	17	--	--	\$400,372	(\$10,055)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF FINANCE									
TAX COLLECTION AND COMPLIANCE									
TAX COLLECTION PROCESSING									
(1997 CODE ACCOUNT NO. 1060, CONTINUED)									
SUPERVISOR, RECORDS MANAGEMENT	1	22E	12	38,842	1	22E	12	37,711	1,131
CLERICAL SPECIALIST 1	3	8D	12	67,251	3	8D	12	65,292	1,959
CLERK 2	1	6D	12	21,423	1	6D	12	20,799	624
(1)AUDITOR	--	--	--	0	1	16D	12	27,929	(27,929)
INTERNAL AUDITOR	1	15E	12	29,193	1	15E	12	28,343	850
(2)INVESTIGATOR	--	--	--	0	1	11D	12	23,521	(23,521)
ACCOUNT CLERK	1	10D	12	23,586	1	10D	12	22,899	687
CLERICAL SPECIALIST 1	1	8D	12	22,417	1	8D	12	21,764	653
SUB-TOTALS	8	--	--	\$202,712	10	--	--	\$248,258	(\$45,546)

(1) TRANSFERRED TO THE AUDIT SECTION

(2) TRANSFERRED TO THE REGISTRATION AND INVESTIGATION SECTION

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF FINANCE									
TAX COLLECTION AND COMPLIANCE									
AUDIT									
(1997 CODE ACCOUNT NO. 1060, CONTINUED)									
AUDIT SUPERVISOR	1	22E	12	38,842	1	22E	12	37,711	1,131
LEAD AUDITOR	2	20D	12	66,382	2	20D	12	64,448	1,934
(1)AUDITOR	4	16D	12	115,068	3	16D	12	83,787	31,281
OFFICE AUDITOR	6	14D	12	160,344	6	14D	12	155,676	4,668
CLERK-TYPIST 2	1	7D	12	21,892	1	7D	12	21,254	638
SUB-TOTALS	14	--	--	\$402,528	13	--	--	\$362,876	\$39,652

(1) TRANSFERRED FROM THE TAX COLLECTION PROCESSING SECTION - ONE POSITION

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
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DEPARTMENT OF FINANCE

TAX COLLECTION AND COMPLIANCE

REGISTRATION AND INVESTIGATION

(1997 CODE ACCOUNT NO. 1060, CONTINUED)

LEAD INVESTIGATOR	1	13D	12	25,780	1	13D	12	25,029	751
(1) INVESTIGATOR	4	11D	12	96,908	3	11D	12	70,563	26,345
OFFICE INVESTIGATOR	2	9D	12	45,970	2	9D	12	44,632	1,338
CLERICAL SPECIALIST 1	2	8D	12	44,834	2	8D	12	43,528	1,306
ACCOUNT CLERK	1	10D	12	23,586	1	10D	12	22,899	687
CLERK-TYPIST 1, PART TIME	-	--	--	0	-	6A	1,500	14,138	(14,138)
CLERK-TYPIST 2	-	--	--	0	1	7D	12	21,254	(21,254)
SUB-TOTALS	10	--	--	\$237,078	10	--	--	\$242,043	(\$4,965)
TOTALS	86	--	--	2,536,326	90	--	--	2,574,767	(\$38,441)
LESS VACANCY ALLOWANCE				\$140,000				\$40,000	\$100,000
TOTALS	86	--	--	\$2,396,326	90	--	--	\$2,534,767	(\$138,441)

1997 CODE ACCOUNT 1061, SALARIES, TEMPORARY EMPLOYEES

CLERK 2, PART TIME	-	6A	12	0	-	6A	12	0	0
CLERK 1, PART TIME	-	4A	12	0	-	4A	12	0	0
STUDENT INTERN, AS NEEDED	-	5.00-10.00	12	0	-	5.00-10.00	12	0	0
TOTALS	-	--	--	\$160,000	-	--	--	\$160,000	\$0

(1) TRANSFERRED FROM THE TAX COLLECTION PROCESSING SECTION - ONE POSITION

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF FINANCE									
THREE TAXING BODIES – SALES AND MARKETING									
1997 CODE ACCOUNT NO. TTBS, SALARIES AND WAGES, REGULAR EMPLOYEES									
REAL ESTATE/THREE TAXING BODIES									
MANAGER	1	25E	12	43,905	1	25E	12	42,626	1,279
ADMINISTRATIVE ASSISTANT	1	19E	12	34,249	1	19E	12	33,251	998
ADMINISTRATIVE ASSISTANT, AS NEEDED	–	26E	12	0	–	–	–	0	0
REAL ESTATE SALES COORDINATOR	2	17E	12	62,660	2	17E	12	60,834	1,826
CLERICAL SPECIALIST 1	2	8D	12	44,834	2	8D	12	43,528	1,306
ACCOUNT CLERK	1	10D	12	23,586	1	10D	12	22,899	687
TTB PROPERTY INVESTIGATOR	1	15D	12	27,741	1	15D	12	26,933	808
CLERK–TYPIST 2, PART TIME	–	7A	1,500	14,841	–	7A	1,500	14,409	432
CLERK 2	1	6D	12	21,423	1	6D	12	20,799	624
FOREMAN	1	32,486	12	32,486	1	31,540	12	31,540	946
TRUCK DRIVER	1	14,171	2,088	29,589	1	13,791	2,096	28,906	683
GENERAL LABORER	3	14,246	6,264	89,237	3	13,866	6,288	87,189	2,048
SUB–TOTALS	14	–	–	\$424,551	14	–	–	\$412,914	\$11,637
LESS VACANCY ALLOWANCE				\$0				\$0	\$0
TOTALS	14	–	–	\$424,551	14	–	–	\$412,914	\$11,637

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF LAW									
OFFICE OF THE CITY SOLICITOR									
1997 CODE ACCOUNT NO. 1074, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
CITY SOLICITOR	1	37G	12	79,608	1	37G	12	77,289	2,319
DEPUTY SOLICITOR	1	35D	12	63,089	1	35D	12	61,251	1,838
DEPUTY SOLICITOR, AS NEEDED	-	35D	12	0	-	35D	12	0	0
ASSOCIATE SOLICITOR, AS NEEDED	-	33E	12	0	-	33E	12	0	0
ASSISTANT SOLICITOR 4	1	33E	12	60,670	1	33E	12	58,903	1,767
ASSISTANT SOLICITOR 4	3	26D	12	131,715	3	26D	12	127,878	3,837
ASSISTANT SOLICITOR 4	3	26E	12	137,307	3	26E	12	133,308	3,999
ASSISTANT SOLICITOR 4	1	8E	12	23,017	1	8E	12	22,347	670
ASSISTANT SOLICITOR 4, AS NEEDED	-	31E	12	0	-	31E	12	0	0
ASSISTANT SOLICITOR 4, AS NEEDED	-	28E	12	0	-	28E	12	0	0
ASSISTANT SOLICITOR 4, AS NEEDED	-	27E	12	0	-	27E	12	0	0
ASSISTANT SOLICITOR 3, AS NEEDED	-	23E	12	0	-	23E	12	0	0
ASSISTANT SOLICITOR 2	1	23F	12	42,202	1	23F	12	40,973	1,229
ASSISTANT SOLICITOR 2	2	18C	12	60,260	2	18C	12	58,504	1,756
ASSISTANT SOLICITOR 2	2	21D	12	71,412	2	21D	12	69,332	2,080
ASSISTANT SOLICITOR 2	2	21E	12	74,466	2	21E	12	72,298	2,168
ASSISTANT SOLICITOR 2, AS NEEDED	-	26E	12	0	-	26E	12	0	0
ASSISTANT SOLICITOR 2, AS NEEDED	-	22E	12	0	-	22E	12	0	0
ASSISTANT SOLICITOR 2, AS NEEDED	-	21E	12	0	-	21E	12	0	0
ASSISTANT SOLICITOR 2, AS NEEDED	-	18E	12	0	-	18E	12	0	0

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF LAW									
OFFICE OF THE CITY SOLICITOR									
(1997 CODE ACCOUNT NO. 1074, CONTINUED)									
ASSISTANT SOLICITOR 1, AS NEEDED	-	17E	12	0	-	17E	12	0	0
ASSISTANT SOLICITOR 1, AS NEEDED	-	16E	12	0	-	16E	12	0	0
ASSISTANT SOLICITOR 1, AS NEEDED	-	15E	12	0	-	15E	12	0	0
ASSISTANT SOLICITOR 1, AS NEEDED	-	14E	12	0	-	14E	12	0	0
ASSISTANT SOLICITOR 1, AS NEEDED	-	13E	12	0	-	13E	12	0	0
ADMINISTRATIVE ASSISTANT, AS NEEDED	-	27E	12	0	-	27E	12	0	0
ASSISTANT SOLICITOR 4,									
LABOR RELATIONS OFFICER, AS NEEDED	-	31C	12	0	-	31C	12	0	0
LABOR RELATIONS COORDINATOR, AS NEEDED	-	24E	12	0	-	24E	12	0	0
TAX LIEN-PROPERTY SUPERVISOR	1	15E	12	29,193	1	15E	12	28,343	850
PARALEGAL	1	13F	12	26,124	1	13F	12	27,305	819
PARALEGAL	1	12F	12	27,064	1	12F	12	26,276	788
PARALEGAL	1	12E	12	26,082	1	12E	12	25,322	760
PARALEGAL, AS NEEDED	-	12E	12	0	-	12E	12	0	0
PARALEGAL, PART-TIME	-	12A	1,500	16,599	-				
CHIEF CLERK 2, AS NEEDED	-	20E	12	0	-	20E	12	0	0
CHIEF CLERK 1	1	18E	12	32,802	1	18E	12	31,847	955
CHIEF CLERK 1, AS NEEDED	-	18E	12	0	-	18E	12	0	0
CLAIMS INVESTIGATOR	1	13D	12	25,780	1	13D	12	25,029	751
CLAIMS INVESTIGATOR, AS NEEDED	-	13D	12	0	-	13D	12	0	0
LAW CLERK, AS NEEDED	-	12G	12	0	-	12G	12	0	0
LAW CLERK, PART-TIME	-	5.00-10.00	--	0	-	5.00-10.00	1,500	15,000	(15,000)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF LAW									
OFFICE OF THE CITY SOLICITOR									
(1997 CODE ACCOUNT NO. 1074, CONTINUED)									
LEGAL SECRETARY	1	11G	12	27,064	1	11G	12	26,276	788
LEGAL SECRETARY	2	11E	12	50,324	2	11E	12	48,858	1,466
LEGAL SECRETARY	2	11D	12	48,726	2	11D	12	47,306	1,420
LEGAL SECRETARY, PART-TIME	-	11A	1,500	16,173	-	11A	1,500	15,702	471
LEGAL SECRETARY, AS NEEDED	-	11D	12	0	-	11D	12	0	0
CLERK STENOGRAPHER 2, AS NEEDED	-	9D	12	0	-	9D	12	0	0
CLERK TRANSCRIPTIONIST 3, AS NEEDED	-	11D	12	0	-	11D	12	0	0
CLERK-TYPIST 2	3	7D	12	65,676	3	7D	12	63,762	1,914
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK-TYPIST 1, AS NEEDED	-	6D	12	0	-	6D	12	0	0
LAW INTERN, AS NEEDED	-	\$7.00-\$9.00	--	65,000	-	\$7.00-\$9.00	--	40,000	25,000
CLERK 1, AS NEEDED	-	4D	12	0	-	4D	12	0	0
CLERK 1, PART-TIME	-	4A	1,500	13,920	-	4A	1,500	13,515	405
CLERK 2, AS NEEDED	-	6D	12	0	-	6D	12	0	0
SUB-TOTALS	31	--	--	\$1,216,273	31	--	--	\$1,156,624	\$59,649
LESS VACANCY ALLOWANCE				\$31,330				\$5,000	\$26,330
TOTALS	31	--	--	\$1,184,943	31	--	--	\$1,151,624	\$33,319

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF LAW									
OFFICE OF MUNICIPAL INVESTIGATIONS									
1997 CODE ACCOUNT NO. 1084, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
(1)ADMINISTRATOR – OMI	1	29E	12	51,870	-	---	---	0	51,870
(2)OMI COORDINATOR	1	23E	12	40,518	-	---	---	0	40,518
(1)OMI INVESTIGATOR	3	19E	12	102,747	-	---	---	0	102,747
(1)PUBLIC SAFETY INVESTIGATOR, AS NEEDED	-	21E	12	0	-	---	---	0	0
(1)CLERK–STENOGRAPHER 1	1	8D	12	22,417	-	---	---	0	22,417
CLERK–TYPIST 1	1	6D	12	21,398	-	---	---	0	21,398
(1)SAFETY INSPECTOR, AS NEEDED	-	19E	12	0	-	---	---	0	0
DETECTIVE – THIRD GRADE	-	43,255	12	2,110	-	---	---	0	2,110
(3)POLICE OFFICER – FIFTH YEAR	4	42,200	12	168,800	-	---	---	0	168,800
(3)POLICE OFFICER – FOURTH YEAR, AS NEEDED	-	37,980	12	0	-	---	---	0	0
(3)POLICE OFFICER – THIRD YEAR, AS NEEDED	-	33,760	12	0	-	---	---	0	0
SUB-TOTALS	11	---	---	\$409,860	-	---	---	\$0	\$409,860
LESS VACANCY ALLOWANCE		---	---	\$49,170	-	---	---	\$0	\$49,170
TOTALS	11	---	---	\$360,690	-	---	---	\$0	\$360,690

- (1) TRANSFERRED FROM CODE ACCOUNT 1400 – DEPARTMENT OF PUBLIC SAFETY/ADMINISTRATION
- (2) TRANSFERRED FROM CODE ACCOUNT 1400 – DEPARTMENT OF PUBLIC SAFETY/ADMINISTRATION; FORMER TITLE; OPR COORDINATOR
- (3) TRANSFERRED FROM CODE ACCOUNT 1443 – DEPARTMENT OF PUBLIC SAFETY/POLICE

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION									
GENERAL OFFICE									
1997 CODE ACCOUNT NO. 1099, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
DIRECTOR	1	35G	12	73,576	1	35G	12	71,433	2,143
MEMBER—CIVIL SERVICE COMMISSION	3	150	300	28,800	3	150	300	28,800	0
MEMBER—PERSONNEL APPEALS BOARD	3	--	--	5,450	3	--	--	5,450	0
HRIS COORDINATOR	1	22G	12	42,202	1	22G	12	40,973	1,229
HUMAN RESOURCES PAYROLL									
SYSTEMS ANALYST	--	--	--	--	1	16E	12	29,252	(29,252)
SECRETARY	1	14E	12	28,124	1	14E	12	27,305	819
ACCOUNTANT 1	1	13G	12	29,193	1	13G	12	28,343	850
CLERK 2, AS NEEDED	--	6D	12	0	--	6D	12	0	0
CLERK—TYPIST 2, AS NEEDED	--	7D	12	0	--	7D	12	0	0
SUB-TOTALS	10	--	--	\$207,345	11	--	--	\$231,556	(\$24,211)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION									
EMPLOYMENT DEVELOPMENT DIVISION									
EMPLOYMENT SECTION									
(1997 CODE ACCOUNT NO. 1099, CONTINUED)									
ASSISTANT DIRECTOR-SECRETARY AND CHIEF EXAMINER	1	31	12	57,212	1	31	12	55,546	1,667
SUPERVISOR OF APPLICATIONS AND RECORDS	1	21E	12	37,233	1	21E	12	36,149	1,084
SUPERVISORY CLERK	1	12F	12	27,064	1	13G	12	28,343	(1,279)
CLERK-TYPIST 2	1	7F	12	23,017	1	7F	12	22,347	670
CLERK-TYPIST 2	3	7F	12	69,051	4	7F	12	89,388	(20,337)
CLERK-TYPIST 2, PART-TIME	-	7D	12	0	-	7D	12	0	0
EEO/AA OFFICER	1	22G	12	42,202	1	22G	12	40,973	1,229
SUPERVISOR - ADMINISTRATION	1	26E	12	45,769	1	26E	12	44,436	1,333
PERSONNEL ADMINISTRATOR	3	22E	12	116,526	3	22E	12	113,133	3,393
PHYSICIAN 1, AS NEEDED	-	52.859	75	4,000	-	52.859	75	4,000	0
SUB-TOTALS	12	--	--	\$422,074	13	--	--	\$434,315	(\$12,240)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION									
EXAMINATION SECTION									
(1997 CODE ACCOUNT NO. 1099, CONTINUED)									
EXAMINATION SUPERVISOR	1	26E	12	45,769	1	26E	12	44,436	1,333
PERSONNEL TECHNICIAN	1	24F	12	43,905	1	24F	12	42,626	1,279
PERSONNEL ADMINISTRATOR	1	19E	12	34,249	1	19E	12	33,251	998
EXAMINER 1	1	11E	12	25,162	2	11E	12	48,858	(23,696)
EXAMINER 1, PART-TIME	-	11E	1,500	18,146	-	--	--	0	18,146
SUB-TOTALS	4	--	--	\$167,231	5	--	--	\$169,171	(\$1,940)

ORGANIZATION PLANNING AND RESEARCH DIVISION

(1997 CODE ACCOUNT NO. 1099, CONTINUED)									
EMPLOYEE RELATIONS COORDINATOR	1	25E	12	43,905	1	25E	12	42,626	1,279
CLERK-TYPIST 2, PART-TIME	-	7A	1,500	14,800	-	7A	1,500	14,369	431
SUB-TOTALS	1	--	--	\$58,705	1	--	--	\$56,995	\$1,710
SUB-TOTALS	27	--	--	\$855,355	30	--	--	\$892,037	(\$36,681)
LESS VACANCY ALLOWANCE				\$5,000				\$5,000	\$0
TOTALS	27	--	--	\$850,355	30	--	--	\$887,037	(\$36,681)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION									
EMPLOYMENT AND TRAINING GRANT ADMINISTRATION DIVISION									
GENERAL OFFICE									
1997 CODE ACCOUNT NO. JTPA-1, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
ASSISTANT DIRECTOR	1	31	12	57,212	1	30E	12	52,449	4,763
CLERK-STENOGRAPHER 3	1	11D	12	24,363	1	11D	12	23,653	710
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
SUB-TOTALS	2	--	--	\$81,575	2	--	--	\$76,102	\$5,473

FISCAL AND CONTRACTING SERVICES SECTION

(1997 CODE ACCOUNT NO. JTPA-1, CONTINUED)

FISCAL AND CONTRACTING SUPERVISOR	1	25E	12	43,905	1	25E	12	42,626	1,279
ACCOUNTING SUPERVISOR	1	19E	12	34,249	1	19E	12	33,251	998
GRANT ACCOUNTANT	1	16D	12	29,193	1	16D	12	28,343	850
PROGRAM ADMINISTRATOR	4	19E	12	136,996	4	19E	12	133,004	3,992
ACCOUNTANT 1	1	13D	12	26,082	1	13D	12	25,322	760
CLERK-TYPIST 2	2	7D	12	43,768	2	7D	12	42,494	1,274
SUB-TOTALS	10	--	--	\$314,193	10	--	--	\$305,040	\$9,153

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION									
EMPLOYMENT AND TRAINING GRANT ADMINISTRATION DIVISION									
PLANNING AND EVALUATION SECTION									
(1997 CODE ACCOUNT NO. JTPA-1, CONTINUED)									
SYSTEMS MANAGER	1	22G	12	42,202	1	22G	12	40,973	1,229
PLANNING AND EVALUATION SUPERVISOR	1	24E	12	42,202	1	24E	12	40,973	1,229
INFORMATION SYSTEMS PROGRAMMER	1	20G	12	38,842	1	20G	12	37,711	1,131
PLANNER 2	2	20D	12	68,498	2	20D	12	66,502	1,996
DATA SPECIALIST	1	17E	12	31,330	1	17E	12	30,417	913
CLERK-TYPIST 2	1	7D	12	21,884	1	7D	12	21,247	637
CLERICAL SPECIALIST 1	2	8D	12	44,852	2	8D	12	43,546	1,306
CLERICAL SPECIALIST 1, AS NEEDED	-	8D	12	0	-	8D	12	0	0
CLERK 2, AS NEEDED	-	6D	12	0	-	6D	12	0	0
SUB-TOTALS	9	--	--	\$289,810	9	--	--	\$281,369	\$8,441

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION									
EMPLOYMENT AND TRAINING GRANT ADMINISTRATION DIVISION									
CUSTOMER SERVICES SECTION									
(1997 CODE ACCOUNT NO. JTPA-1, CONTINUED)									
CUSTOMER SERVICES SUPERVISOR	1	25E	12	43,905	1	25E	12	42,626	1,279
SPOC PROGRAM COORDINATOR	1	22E	12	38,842	1	22E	12	37,711	1,131
SPOC CASE MANAGER	7	19E	12	239,743	6	19E	12	199,506	40,237
PROGRAM ADMINISTRATOR	1	19F	12	35,706	1	19F	12	34,666	1,040
INTAKE ADMINISTRATOR	1	18E	12	32,802	1	18E	12	31,847	955
INTAKE SPECIALIST	3	12D	12	75,486	3	12D	12	73,287	2,199
INTAKE SPECIALIST, AS NEEDED	-	12D	12	--	-	12D	12	--	0
CLERK-TYPIST 2	1	7D	12	21,884	1	7D	12	21,247	637
CLERK 2, PART-TIME	-	6A	3,000	29,028	-	6A	3,000	28,183	845
SUB-TOTALS	15	--	--	\$517,396	14	--	--	\$469,073	\$48,323

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION									
EMPLOYMENT AND TRAINING GRANT ADMINISTRATION DIVISION									
BUSINESS DEVELOPMENT SECTION									
(1997 CODE ACCOUNT NO. JTPA-1, CONTINUED)									
BUSINESS DEVELOPMENT SUPERVISOR	1	24E	12	42,202	1	24E	12	40,973	1,229
PROGRAM ADMINISTRATOR, AS NEEDED	-	19E	12	0	-	19E	12	0	0
CLERK-TYPIST 2, PART-TIME	-	7A	1,500	14,800	-	7A	1,500	14,369	431
SUB-TOTALS	1	--	--	\$57,002	1	--	--	\$55,342	\$1,660
PERSONAL LEAVE BUY BACK ALLOWANCE	0	--	--	\$24,000	0	--	--	\$24,000	\$0
BENEFITS	0	--	--	222,000	0	--	--	243,320	(\$21,320)
FICA	0	--	--	96,388	0	--	--	80,789	\$15,599
SUB-TOTALS	37	--	--	\$1,602,364	36	--	--	\$1,535,035	\$67,329
LESS VACANCY ALLOWANCE				\$0				\$0	\$0
TOTALS	37	--	--	\$1,602,364	36	--	--	\$1,535,035	\$67,329

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
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DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION
 EMPLOYMENT AND TRAINING GRANT ADMINISTRATION DIVISION

PARTICIPANTS

PROGRAMS

JTPA PARTICIPANTS 1

\$0.00-\$20.00/DAY FOR SUPPORT AND/OR OTHER
 PAYMENTS AUTHORIZED BY FEDERAL AND/OR STATE
 PROGRAMS

JTPA PARTICIPANTS 2,
 AS NEEDED

(1)MINIMUM WAGE/HR FOR PARTICIPANTS IN WORK EXPERIENCE
 AUTHORIZED BY FEDERAL AND/OR STATE PROGRAMS

(1)THE PAYMENT SCHEDULE FOR PARTICIPANTS IS AUTHORIZED BY FEDERAL AND/OR STATE PROGRAMS, AND IS SUBJECT
 TO ADJUSTMENT FROM TIME TO TIME. AS THE PAYMENT SCHEDULE BY FEDERAL AND/OR STATE PROGRAMS IS ADJUSTED,
 THE MAYOR AND CITY CONTROLLER ARE HEREBY AUTHORIZED AND DIRECTED TO PAY THE APPROVED RATES.

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
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DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION

EMPLOYMENT AND TRAINING GRANT ADMINISTRATION DIVISION

PUBLIC SERVICE EMPLOYMENT SECTION

PUBLIC SERVICE EMPLOYEES,
AS NEEDED

THE DIRECTOR OF PERSONNEL IS HEREBY AUTHORIZED AND DIRECTED TO PAY INDIVIDUALS HIRED UNDER A FEDERAL AND/OR STATE PROGRAM INTO JOBS FOR WHICH A CITY OF PITTSBURGH JOB TITLE AND DESCRIPTION EXIST, A RATE OF PAY EQUAL TO THE PREVAILING CITY OF PITTSBURGH RATE OF PAY. THOSE INDIVIDUALS HIRED UNDER SUCH PROGRAMS INTO JOBS FOR WHICH NO COMPARABLE CITY OF PITTSBURGH JOB TITLE OR DESCRIPTION EXIST SHALL BE PAID A RATE DETERMINED BY THE DIRECTOR OF PERSONNEL IN ACCORDANCE WITH THE CITY'S GRADE AND STEP OR HOURLY WAGE SYSTEMS. THOSE INDIVIDUALS HIRED AS TRAINEES FOR THE JOBS MENTIONED ABOVE SHALL BE PAID A RATE UP TO THREE (3) STEPS BELOW THE PREVAILING GRADE AND STEP FOR SALARIED POSITIONS AND 10.0% BELOW THE PREVAILING HOURLY RATE FOR HOURLY WAGE POSITIONS.

PUBLIC SERVICE
INTERN, AS NEEDED

MINIMUM WAGE-\$10.00

CITY SUMMER EMPLOYMENT SECTION

SUMMER PARTICIPANTS, AS NEEDED
SUMMER ASSISTANTS, AS NEEDED
SUMMER SUPERVISORS, AS NEEDED

MINIMUM WAGE-\$6.00
MINIMUM WAGE-\$9.00
\$9.00-\$12.00

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF CITY PLANNING									
EXECUTIVE OFFICE									
1997 CODE ACCOUNT NO. 1102, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
PLANNING DIRECTOR	1	35G	12	73,576	1	35G	12	71,433	2,143
CHAIRMAN - BOARD OF ADJUSTMENT, PART-TIME	1	40,121	12	40,121	1	38,952	12	38,952	1,169
BOARD MEMBER - BOARD OF ADJUSTMENT, PART-TIME	2	28,327	12	56,654	2	27,502	12	55,004	1,650
FINANCIAL SYSTEMS ANALYST	1	20E	12	35,706	1	16E	12	29,252	6,454
SECRETARY	1	14G	12	30,130	1	14F	12	28,343	1,787
CHIEF CLERK 1	1	18E	12	32,802	1	18E	12	31,847	955
SUB-TOTALS	7	--	--	\$268,989	7	--	--	\$254,831	\$14,158

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF CITY PLANNING									
COMPREHENSIVE PLANNING AND RESEARCH									
(1997 CODE ACCOUNT NO. 1102, CONTINUED)									
COMMUNITY PLANNING SECTION SUPERVISOR	1	26G	12	49,763	1	26G	12	48,314	1,449
RIVERFRONT DEVELOPMENT COORDINATOR, SUPERVISOR, INFORMATION, RESEARCH AND INTERGOVERNMENTAL RELATIONS	1	27E	12	47,584	1	27E	12	46,198	1,386
PRINCIPAL PLANNER	1	24E	12	42,202	1	28E	12	48,314	(48,314)
PRINCIPAL PLANNER, AS NEEDED	-	24E	12	0	-	24E	12	40,973	1,229
SPECIAL PROJECTS MANAGER, AS NEEDED	-	25E	12	0	-	24E	12	0	0
SUPERVISOR-DEVELOPMENT AND DESIGN SERVICES	-	25E	12	0	-	25E	12	0	0
DESIGN SERVICES	1	26G	12	49,763	1	26G	12	48,314	1,449
TRANSPORTATION DEVELOPMENT COORDINATOR	1	27E	12	47,584	1	26E	12	44,436	3,148
PLANNER 2	1	22D	12	35,613	1	22D	12	34,576	1,037
ARCHITECTURAL ASSISTANT 2, AS NEEDED	-	22D	12	0	-	22D	12	0	0
SENIOR ARCHITECT, AS NEEDED	-	25D	12	0	-	25D	12	0	0
SENIOR PLANNER	2	25D	12	79,308	2	25D	12	76,998	2,310
SENIOR PLANNER, AS NEEDED	-	25D	12	0	-	25D	12	0	0
PLANNER-DEVELOPMENT AND DESIGN SERVICES, AS NEEDED	-	25D	12	0	-	25D	12	0	0
PLANNER 2, AS NEEDED	-	22D	12	0	-	22D	12	0	0
PLANNER 1, AS NEEDED	-	18D	12	0	-	18D	12	0	0
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK 2, PART-TIME	-	6A	1,500	14,562	-	6A	1,500	14,138	424
STUDENT INTERN, AS NEEDED	-	5.00-10.00	600	30,000	-	5.00-10.00	600	32,000	(2,000)
G.I.S. ANALYST	1	22D	12	35,613	1	22D	12	34,576	1,037
G.I.S. ANALYST, AS NEEDED	-	22D	12	0	-	--	--	0	0
G.I.S. SPECIALIST, AS NEEDED	-	--	--	0	-	14D	12	0	0
SUB-TOTALS	9	--	--	431,992	10	--	--	468,837	(\$36,845)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF CITY PLANNING									
LAND USE CONTROL									
(1997 CODE ACCOUNT NO. 1102, CONTINUED)									
ZONING ADMINISTRATOR	1	31	12	57,212	1	31	12	55,546	1,667
PRINCIPAL PLANNER	1	24E	12	42,202	1	24E	12	40,973	1,229
SENIOR PLANNER	1	25D	12	39,654	1	25D	12	38,499	1,155
CLERK-TRANSCRIPTIONIST 3, AS NEEDED	-	11D	12	0	-	11D	12	0	0
CLERK-STENOGRAPHER 2, AS NEEDED	-	9D	12	0	-	9D	12	0	0
CLERICAL SPECIALIST 1, AS NEEDED	-	8D	12	0	-	8D	12	0	0
LEAD ZONING SPECIALIST	-	--	--	0	1	14D	12	25,946	(25,946)
ZONING CASE REVIEW SPECIALIST	1	14G	12	29,665	-	--	--	0	29,665
ZONING CASE REVIEW SPECIALIST, AS NEEDED	-	14G	12	0	-	14G	12	0	0
ZONING SPECIALIST	1	13D	12	25,780	1	13D	12	25,029	751
CLERK-STENOGRAPHER 3	1	13D	12	26,082	1	13D	12	25,322	760
CLERK-TYPIST 2	1	7D	12	21,892	1	7D	12	21,254	638
CLERK 2	1	6D	12	21,423	1	6D	12	20,799	624
SUB-TOTALS	8	--	--	\$263,910	8	--	--	\$253,368	\$10,542

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF CITY PLANNING									
MAYOR'S NEIGHBORHOOD STRATEGY OFFICE									
(1997 CODE ACCOUNT NO. 1102, CONTINUED)									
NEIGHBORHOOD POLICY COORDINATOR	1	25E	12	43,905	1	25E	12	42,626	1,279
NEIGHBORHOOD OUTREACH SPECIALIST	2	17E	12	62,660	2	17E	12	60,834	1,826
NEIGHBORHOOD OUTREACH SPECIALIST	1	16E	12	30,130	1	16E	12	29,252	878
SUB-TOTALS	4	--	--	\$136,695	4	--	--	\$132,712	\$3,983
TOTALS	28	--	--	1,101,586	29	--	--	1,109,748	(\$8,162)
LESS VACANCY ALLOWANCE				\$11,815				\$10,000	\$1,815
TOTALS	28	--	--	\$1,089,771	29	--	--	\$1,099,748	(\$9,977)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF CITY PLANNING									
COMMUNITY DEVELOPMENT – ADMINISTRATION									
* 1997 CODE ACCOUNT NO. CDCPS, SALARIES, REGULAR EMPLOYEES									
ASSISTANT PLANNING DIRECTOR – COMMUNITY DEVELOPMENT	1	31	12	57,212	1	31	12	55,546	1,667
CD PROGRAM SUPERVISOR	1	27F	12	49,763	1	27F	12	48,314	1,449
SPECIAL PROJECTS MANAGER, AS NEEDED	–	25E	12	0	–	–	–	0	0
PRINCIPAL PLANNER	1	24E	12	42,202	1	24E	12	40,973	1,229
(1)FISCAL OFFICER	1	24E	12	42,202	–	–	–	0	42,202
SENIOR PLANNER	2	25D	12	79,308	2	25D	12	76,998	2,310
PLANNER 2	3	22D	12	106,839	3	22D	12	103,728	3,111
PLANNER 1, AS NEEDED	–	18D	12	0	–	18D	12	0	0
CLERK–STENOGRAPHER 3	2	13D	12	52,164	2	13D	12	50,644	1,520
ACCOUNTING SUPERVISOR	–	–	–	0	1	21E	12	36,149	(36,149)
GRANT ACCOUNTANT	2	16D	12	57,534	2	16D	12	55,858	1,676
CLERK–TYPIST 2, AS NEEDED	–	7D	12	0	–	7D	12	0	0
SUB–TOTALS	13	–	–	\$487,224	13	–	–	\$468,210	\$19,014
LESS VACANCY ALLOWANCE				\$0				\$0	\$0
SUB–TOTALS	13	–	–	\$487,224	13	–	–	\$468,210	\$19,014
FRINGE BENEFITS, FICA, ETC.				138,537				138,537	0
TOTALS	13	–	–	\$625,761	13	–	–	\$606,747	\$19,014

*AN ADDITIONAL \$800,000 IN SALARY REIMBURSEMENT AND INDIRECT COSTS WILL BE CHARGED TO THE CDBG PROGRAM IN 1997

(1)FORMER TITLE; ACCOUNTING SUPERVISOR

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF GENERAL SERVICES									
BUREAU OF ADMINISTRATION									
1997 CODE ACCOUNT NO. 1126, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
DIRECTOR	1	37G	12	79,608	1	35G	12	71,433	8,175
ASSISTANT DIRECTOR	1	29G	12	56,168	1	29G	12	54,532	1,636
NETWORK ANALYST 1	1	22D	12	35,613	-	--	--	0	35,613
NETWORK ANALYST 1, AS NEEDED	-	22D	12	0	-	--	--	0	0
ACCOUNTANT 2	1	14D	12	26,724	1	14D	12	25,946	778
ACCOUNTANT 1	1	13D	12	25,780	1	13D	12	25,029	751
ACCOUNTANT 1, AS NEEDED	-	13D	12	0	-	13D	12	0	0
SECRETARY	1	14E	12	28,124	1	14E	12	27,305	819
CLERK STENOGRAPHER 2	-	--	--	0	1	9D	12	22,316	(22,316)
CLERK STENOGRAPHER 2, AS NEEDED	-	9D	12	0	-	--	--	0	0
CLERK 1, AS NEEDED	-	--	--	0	-	4D	12	0	0
CLERK-TYPIST 2	1	7D	12	21,892	1	7D	12	21,254	638
CLERK-TYPIST 2, PART TIME	-	7A	3,000	29,681	-	7A	3,000	28,817	864
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
PRIVATE CONTRACT REVIEW ASSISTANT	1	3A	12	18,692	-	--	--	0	18,692
SUB-TOTALS	8	--	--	\$322,282	7	--	--	\$276,632	\$45,650

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF GENERAL SERVICES									
BUREAU OF ADMINISTRATION									
PURCHASING AND WAREHOUSE SECTION									
(1997 CODE ACCOUNT NO. 1126, CONTINUED)									
PURCHASING SUPERVISOR	1	26F	12	47,584	1	26F	12	46,198	1,386
ASSISTANT PURCHASING SUPERVISOR	1	21E	12	37,233	1	21E	12	36,149	1,084
BUYER	3	15D	12	83,223	3	15D	12	80,799	2,424
BUYER, AS NEEDED	-	15D	12	0	-	--	--	0	0
SUPERVISORY CLERK	1	12E	12	26,082	1	12E	12	25,322	760
CLERK-TYPIST 2	4	7D	12	87,568	4	7D	12	85,016	2,552
INVENTORY SPECIALIST	1	12D	12	24,946	1	12D	12	24,219	727
(1)FIXED ASSET COORDINATOR	1	23E	12	40,518	-	--	--	0	40,518
WAREHOUSE MANAGER	1	20E	12	35,706	1	20E	12	34,666	1,040
STORES CLERK	1	11D	12	24,227	1	11D	12	23,521	706
LABORER	-	--	--	0	1	12.186	2,096	25,542	(25,542)
LABORER, AS NEEDED	-	12.186	--	0	-	--	--	0	0
SUB-TOTALS	14	--	--	\$407,087	14	--	--	\$381,432	\$25,655

(1) TRANSFERRED FROM CODE ACCOUNT 1133

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF GENERAL SERVICES									
BUREAU OF ADMINISTRATION									
PRINTING AND GRAPHIC SERVICES SECTION									
(1997 CODE ACCOUNT NO. 1126, CONTINUED)									
PRINTING AND GRAPHIC SERVICES									
SUPERVISOR	1	24F	12	43,905	1	24F	12	42,626	1,279
PRINTING TECHNICIAN	2	8D	12	44,834	2	8D	12	43,528	1,306
SUB-TOTALS	3	--	--	\$88,739	3	--	--	\$86,154	\$2,585
TOTALS	25	--	--	\$818,108	24	--	--	\$744,218	\$73,890
LESS VACANCY ALLOWANCE		--	--	\$36,499		--	--	\$10,000	\$26,499
TOTALS	25	--	--	\$781,609	24	--	--	\$734,218	\$47,391

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF GENERAL SERVICES									
BUREAU OF FACILITIES MANAGEMENT									
1997 CODE ACCOUNT NO. 1133, SALARIES, REGULAR EMPLOYEES									
ASSISTANT DIRECTOR-FACILITIES MANAGEMENT	1	29G	12	56,168	1	29G	12	54,532	1,636
FACILITIES MAINTENANCE SUPERVISOR	1	26E	12	45,769	1	26E	12	44,436	1,333
ADA FACILITIES COORDINATOR	1	22E	12	38,842	1	22E	12	37,711	1,131
(1)FIXED ASSET COORDINATOR	-	--	--	0	1	23E	12	39,338	(39,338)
CONTRACT ADMINISTRATOR	1	18E	12	32,802	1	18E	12	31,847	955
CONTRACT ADMINISTRATOR, AS NEEDED	-	18E	12	0	-	--	--	0	0
CARPENTRY FOREMAN	1	38,490	12	38,490	1	37,369	12	37,369	1,121
PLUMBING MAINTENANCE FOREMAN	1	38,490	12	38,490	1	37,369	12	37,369	1,121
HVAC FOREMAN	1	38,490	12	38,490	1	37,369	12	37,369	1,121
PAINTING FOREMAN	1	37,002	12	37,002	1	35,924	12	35,924	1,078
ELECTRICAL FOREMAN	1	39,755	12	39,755	1	38,597	12	38,597	1,158
ELECTRICAL FOREMAN, AS NEEDED	-	--	--	0	-	38,597	12	0	0
STORES MANAGER	1	19E	12	34,249	1	19E	12	33,251	998
STORES CLERK	-	--	--	0	1	11D	12	23,521	(23,521)
STORES CLERK, AS NEEDED	-	11D	12	0	-	--	--	0	0
CLERK STENOGRAPHER 2	1	9D	12	22,985	1	9D	12	22,316	669
CLERK-TYPIST 2	1	7D	12	21,892	1	7D	12	21,254	638
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0

(1) TRANSFERRED TO CODE ACCOUNT 1126

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF GENERAL SERVICES									
BUREAU OF FACILITIES MANAGEMENT									
(1997 CODE ACCOUNT NO. 1133, CONTINUED)									
CLERK 2	1	6D	12	21,423	1	6D	12	20,799	624
STUDENT INTERN, AS NEEDED	-	---	-	0	-	6.00-9.00	-	0	0
STRUCTURAL IRON WORKER	1	16.049	2,088	33,510	1	15.669	2,096	32,842	668
TRUCK DRIVER	1	14.171	2,088	29,589	1	13.791	2,096	28,906	683
CARPENTER	10	15.549	20,880	324,663	10	15.169	20,960	317,942	6,721
CARPENTER, AS NEEDED	-	15.549	---	0	-	15.169	---	0	0
PLUMBER	4	16.089	8,352	134,375	6	15.709	12,576	197,556	(63,181)
PLUMBER, AS NEEDED	-	16.089	---	0	-	15.709	---	0	0
PAINTER	5	15.189	10,440	158,573	5	14.809	10,480	155,198	3,375
PAINTER, AS NEEDED	-	15.189	---	0	-	14.809	---	0	0
ELECTRICIAN	8	16.349	16,704	273,094	9	15.969	18,864	301,239	(28,145)
ELECTRICIAN, AS NEEDED	-	16.349	---	0	-	15.969	---	0	0
GLAZIER	1	15.069	2,088	31,464	2	14.689	4,192	61,576	(30,112)
GLAZIER, AS NEEDED	-	15.069	---	0	-	14.689	---	0	0
STEAMFITTER	6	15.769	12,528	197,554	6	15.389	12,576	193,532	4,022
HEATING AND AIR CONDITIONING MECHANIC, AS NEEDED	-	15.769	---	0	-	15.389	---	0	0
PLASTERER, AS NEEDED	-	15.739	---	0	-	15.359	---	0	0
LATHER, AS NEEDED	-	15.739	---	0	-	15.359	---	0	0
BRICKLAYER	1	16.079	2,088	33,573	1	15.699	2,096	32,905	668
BRICKLAYER, AS NEEDED	-	16.079	---	0	-	15.699	---	0	0
SHEET METAL WORKER, AS NEEDED	-	15.109	---	0	-	14.729	---	0	0
ROOFER	1	15.109	2,088	31,548	1	14.729	2,096	30,872	676
ROOFER, AS NEEDED	-	15.109	---	0	-	14.729	---	0	0
LABORER	2	12.566	4,176	52,476	2	12.186	4,192	51,084	1,392
LABORER, AS NEEDED	-	12.566	---	0	-	12.186	---	0	0

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF GENERAL SERVICES									
BUREAU OF FACILITIES MANAGEMENT									
(1997 CODE ACCOUNT NO. 1133, CONTINUED)									
SKILLED LABORER, AS NEEDED	-	--	--	0	-	13.146	--	0	0
GENERAL LABORER	2	14.246	4,176	59,491	2	13.866	4,192	58,126	1,365
GENERAL LABORER, AS NEEDED	-	14.246	--	0	-	13.866	--	0	0
PLUMBER'S LABORER, AS NEEDED	-	--	--	0	-	13.256	--	0	0
STATIONARY ENGINEER	1	14.919	2,088	31,151	1	14.539	2,096	30,474	677
CUSTODIAL WORK SUPERVISOR	2	29,566	12	59,132	2	28,705	12	57,410	1,722
CUSTODIAN - HEAVY	8	12,083	16,704	201,834	9	11,703	18,864	220,765	(18,931)
CUSTODIAN - LIGHT	4	11,767	8,352	98,278	4	11,387	8,384	95,469	2,809
CUSTODIAN - LIGHT, AS NEEDED	-	11,767	--	0	-	11,703	--	0	0
TOTALS	70	--	--	\$2,216,662	77	--	--	\$2,381,529	(\$164,867)
LESS VACANCY ALLOWANCE				\$80,000				\$40,000	\$40,000
TOTALS	70	--	--	\$2,136,662	77	--	--	\$2,341,529	(\$204,867)
REIMBURSEMENT TO THE GENERAL FUND FROM THE CAPITAL BUDGET				0				300,000	(300,000)
NET COST TO THE GENERAL FUND	70	--	--	\$2,136,662	77	--	--	\$2,041,529	\$95,133

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF GENERAL SERVICES									
BUREAU OF FLEET MANAGEMENT									
1997 CODE ACCOUNT NO. 1140, SALARIES, REGULAR EMPLOYEES									
ASSISTANT DIRECTOR-FLEET	1	29G	12	56,168	1	29G	12	54,532	1,636
OPERATION SYSTEMS MANAGER	1	26G	12	49,763	1	26G	12	48,314	1,449
FLEET MAINTENANCE SUPERVISOR	3	22F	12	121,554	3	22F	12	118,014	3,540
TELECOMMUNICATIONS MANAGER	-	--	--	0	1	26F	12	46,198	(46,198)
SYSTEMS ANALYST/PROGRAMMER 2	1	20D	12	33,191	-	--	--	0	33,191
COMMUNICATIONS SYSTEMS TECHNICIAN, AS NEEDED	-	15.074	--	0	-	15.074	--	0	0
RADIO TECHNICIAN	-	--	--	0	3	14.389	6,288	90,478	(90,478)
RADIO TECHNICIAN, AS NEEDED	-	14.769	--	0	-	14.389	--	0	0
SKILLED LABORER	-	--	--	0	1	13.146	2,096	27,554	(27,554)
SKILLED LABORER, AS NEEDED	-	13.526	--	0	-	13.146	--	0	0
SYSTEMS ANALYST PROGRAMMER 2, AS NEEDED	-	20D	12	0	-	--	--	0	0
SYSTEMS ANALYST PROGRAMMER 1, AS NEEDED	-	18D	12	0	-	18D	12	0	0
CLERK-TYPIST 2	1	7D	12	21,892	1	7D	12	21,254	638
CLERK-TYPIST 2, PART TIME	-	7A	1,500	14,841	-	7A	3,000	28,817	(13,977)
CLERK 2	1	6D	12	21,423	1	6D	12	20,799	624
TOTALS	8	--	--	\$318,832	12	--	--	\$455,960	(\$137,129)
LESS VACANCY ALLOWANCE				\$25,282				\$2,000	\$23,282
TOTALS	8	--	--	\$293,550	12	--	--	\$453,960	(\$160,410)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF GENERAL SERVICES									
BUREAU OF FLEET MANAGEMENT									
1997 CODE ACCOUNT NO. 1141, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
MECHANIC WORKING FOREMAN	5	37,002	12	185,010	6	35,924	12	215,544	(30,534)
MECHANIC WORKING FOREMAN, AS NEEDED	-	37,002	--	0	-	--	--	0	0
PARTS FOREMAN	1	34,407	12	34,407	1	33,405	12	33,405	1,002
AUTOMOTIVE MAINTENANCE SPECIALIST	39	15,689	81,432	1,277,587	38	15,309	79,648	1,219,331	58,256
AUTOMOTIVE MAINTENANCE SPECIALIST, AS NEEDED	-	15,689	--	0	-	15,309	--	0	0
BODY AND FENDER SPECIALIST	4	15,689	8,352	131,035	5	15,309	10,480	160,438	(29,403)
MOTORCYCLE MAINTENANCE SPECIALIST	1	15,689	2,088	32,759	1	15,309	2,096	32,088	671
MOTORCYCLE MAINTENANCE SPECIALIST, AS NEEDED	-	15,689	--	0	-	--	--	0	0
ROAD SERVICE DRIVER	6	14,418	12,528	180,629	6	14,038	12,576	176,542	4,087
PREVENTIVE MAINTENANCE SPECIALIST	5	13,326	10,440	139,123	5	12,946	10,480	135,674	3,449
PARTS SPECIALIST	8	13,086	16,704	218,589	10	12,706	20,960	266,318	(47,729)
LABORER	6	12,566	12,528	157,427	6	12,186	12,576	153,251	4,176
LABORER, AS NEEDED	-	12,566	--	0	-	12,186	--	0	0
FUEL ATTENDANT	3	9,550	6,264	59,821	3	9,170	6,288	57,661	2,160
TOTALS	78	--	--	\$2,416,387	81	--	--	\$2,450,252	(\$33,865)
LESS VACANCY ALLOWANCE				\$50,000				\$50,000	\$0
TOTALS	78	--	--	\$2,366,387	81	--	--	\$2,400,252	(\$33,865)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF GENERAL SERVICES									
BUREAU OF CABLE COMMUNICATIONS									
ADMINISTRATION/REGULATION SECTION									
1997 CODE ACCOUNT NO. CCTF, SALARIES, REGULAR EMPLOYEES									
CLERK-STENOGRAPHER 3	1	11D	12	24,363	1	11D	12	23,653	710
ADMINISTRATION AND RESEARCH COORDINATOR	1	24E	12	42,202	1	20G	12	37,711	4,491
(1)AUDIO VISUAL COORDINATOR	-	--	--	0	1	20G	12	37,711	(37,711)
AUDIO VISUAL COORDINATOR, AS NEEDED	-	--	--	0	-	20E	12	0	0
PROGRAM COORDINATOR 3 (SOUND AND AUDIOVISUAL)	1	20E	12	35,706	1	20E	12	34,666	1,040
(1)PHOTOGRAPHER	-	--	--	0	1	10D	12	22,899	(22,899)
PHOTOGRAPHER, AS NEEDED	-	--	--	0	-	10D	12	0	0
CHIEF CLERK 2	1	20E	12	35,706	1	20E	12	34,666	1,040
CHIEF CLERK 2, AS NEEDED	-	20E	12	0	-	20E	12	0	0
ACCOUNT CLERK	1	10D	12	23,586	1	10D	12	22,899	687
CLERK-TYPIST 2	3	7D	12	65,676	1	7D	12	21,254	44,422
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK 2	1	6D	12	21,423	1	6D	12	20,799	624
RESEARCH ASSISTANT, AS NEEDED	-	4.25-10.00	--	36,000	-	4.25-10.00	--	6,000	30,000
CLERICAL SPECIALIST 1	1	8D	12	22,417	1	8D	12	21,764	653
CLERICAL SPECIALIST 1, AS NEEDED	-	8D	12	0	-	8D	12	0	0
CABLE COMMUNICATIONS INSPECTOR	2	16D	12	57,534	2	16D	12	55,858	1,676
CABLE COMMUNICATIONS INSPECTOR, AS NEEDED	-	16D	12	0	-	16D	12	0	0
INVESTIGATOR, AS NEEDED	-	--	--	0	-	9D	12	0	0
TECHNICAL INSPECTOR, AS NEEDED	-	--	--	0	-	13D	12	0	0
SUB-TOTALS	12	--	--	\$364,613	12	--	--	\$339,880	\$24,733

(1) TRANSFERRED TO PUBLIC SAFETY ADMINISTRATION CODE ACCOUNT 1400

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF GENERAL SERVICES									
BUREAU OF CABLE COMMUNICATIONS									
UTILIZATION SECTION									
(1997 CODE ACCOUNT NO. CCTF, CONTINUED)									
TV MANAGER	1	27E	12	47,584	1	27E	12	46,198	1,386
TV PRODUCTION COORDINATOR	-	---	---	0	1	20G	12	37,711	(37,711)
TV PRODUCTION COORDINATOR, AS NEEDED	-	22E	12	0	-	22E	12	0	0
ASSISTANT PRODUCER/SCRIPT WRITER	3	15D	12	83,223	3	15D	12	80,799	2,424
ASSISTANT PRODUCER/SCRIPT WRITER, AS NEEDED	-	15D	12	0	-	15D	12	0	0
TV PRODUCTION TECHNICIAN	2	13D	12	51,560	2	13D	12	50,058	1,502
TV PRODUCTION TECHNICIAN, AS NEEDED	-	13D	12	0	-	13D	12	0	0
EDITOR/VIDEOGRAHPER	1	18D	12	30,816	-	---	---	0	30,816
EDITOR/VIDEOGRAHPER, AS NEEDED	-	18D	12	0	-	18D	12	0	0
TV PRODUCTION ASSISTANT, AS NEEDED	-	10D	12	0	-	10D	12	0	0
VIDEOGRAPHER	2	13D	12	51,560	3	13D	12	75,087	(23,527)
VIDEOGRAPHER, AS NEEDED	-	13D	12	0	-	13D	12	0	0
CLERK-TYPIST 2	-	---	---	0	2	7D	12	42,508	(42,508)
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
RESEARCH ASSISTANT, AS NEEDED	-	---	---	0	-	4.25-10.00	---	12,500	(12,500)
TV ENGINEERING SUPERVISOR	1	20G	12	38,842	1	20G	12	37,711	1,131
TV ENGINEERING SUPERVISOR, AS NEEDED	-	20E	12	0	-	20E	12	0	0
SUB-TOTALS	10	---	---	\$303,585	13	---	---	\$382,572	(\$78,987)
TOTALS	22	---	---	\$668,198	25	---	---	\$722,452	(\$54,254)
LESS VACANCY ALLOWANCE	-	---	---	\$0	-	---	---	\$0	\$0
TOTALS	22			\$668,198	25			\$722,452	(\$54,254)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC SAFETY									
GENERAL OFFICE									
1997 CODE ACCOUNT NO. 1400, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
DIRECTOR	-	--	--	0	1	37G	12	77,289	(77,289)
ASSISTANT DIRECTOR, AS NEEDED	-	31E	12	0	-	31E	12	0	0
PUBLIC SAFETY MANAGEMENT SUPERVISOR	1	28E	12	49,763	1	28E	12	48,314	1,449
PUBLIC SAFETY FINANCIAL MANAGER, AS NEEDED	-	28E	12	0	-	28E	12	0	0
SENIOR RESEARCH ANALYST, AS NEEDED	-	24E	12	0	-	24E	12	0	0
SECRETARY	1	14E	12	28,124	-	--	--	0	28,124
(1)YOUTH POLICY COORDINATOR	1	27E	12	47,584	1	27E	12	46,198	1,386
YOUTH POLICY COORDINATOR	1	25E	12	43,905	1	25E	12	42,626	1,279
(1)YOUTH POLICY SPECIALIST	1	22E	12	38,842	1	22E	12	37,711	1,131
(1)SECRETARY -YOUTH POLICY	1	11D	12	24,363	1	11D	12	23,653	710
PUBLIC SAFETY FINANCIAL ANALYST	1	24E	12	42,202	1	24E	12	40,973	1,229
PUBLIC SAFETY FINANCIAL ANALYST, AS NEEDED	-	24E	12	0	-	24E	12	0	0
ADMINISTRATIVE AIDE, AS NEEDED	-	22G	12	0	-	22G	12	0	0
RESEARCH ANALYST, AS NEEDED	-	19E	12	0	-	19E	12	0	0
TELECOMMUNICATIONS MANAGER	1	26F	12	47,584	-	--	--	0	47,584
RADIO TECHNICIAN	2	14.769	4,176	61,675	-	--	--	0	61,675
SKILLED LABORER	1	13.526	2,088	28,242	-	--	--	0	28,242
(2)AUDIO VISUAL COORDINATOR	1	20G	12	38,842	-	--	--	0	38,842
(2)PHOTOGRAPHER	1	10D	12	23,586	-	--	--	0	23,586
SUPERVISORY CLERK, AS NEEDED	-	12E	12	0	-	12E	12	0	0
CLERK STENOGRAPHER 3, AS NEEDED	-	11D	12	0	-	11D	12	0	0
CLERK TRANSCRIPTIONIST 3, AS NEEDED	-	11D	12	0	-	11D	12	0	0
ACCOUNT CLERK, AS NEEDED	-	10D	12	0	-	10D	12	0	0
CLERK-TYPIST 2, PART-TIME	-	7A	1,500	14,841	-	--	--	0	14,841
CLERK-TYPIST 1	5	6D	12	107,115	-	--	--	0	107,115
CLERK-TYPIST 1, AS NEEDED	-	6D	--	0	-	6D	--	0	0
INTERN, AS NEEDED	-	5.00-9.00	2,000	20,000	-	5.00-9.00	2,000	20,000	0
SUB-TOTALS	18	--	--	\$616,668	7	--	--	\$336,764	\$279,904

(1)50% REIMBURSABLE BY PCCD GRANT FUNDING (PA COMMISSION ON CRIME & DELINQUENCY)

(2)TRANSFERRED FROM GENERAL SERVICES CODE ACCOUNT CCTF

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC SAFETY									
OFFICE OF MUNICIPAL INVESTIGATIONS(1)									
(1997 CODE ACCOUNT NO. 1400, CONTINUED)									
ADMINISTRATOR - OMI	-	--	--	0	1	29E	12	50,359	(50,359)
OPR COORDINATOR	-	--	--	0	1	23E	12	39,338	(39,338)
PERSONNEL INVESTIGATOR	-	--	--	0	2	19E	12	66,502	(66,502)
PUBLIC SAFETY INVESTIGATOR, AS NEEDED	-	--	--	0	-	21E	12	0	0
CLERK-STENOGRAPHER 1	-	--	--	0	1	8D	12	21,764	(21,764)
SAFETY INSPECTOR, AS NEEDED	-	--	--	0	-	19E	12	0	0
SUB-TOTALS	0	--	--	\$0	5	--	--	\$177,963	(\$177,963)
TOTALS	18	--	--	\$616,668	12	--	--	\$514,727	\$101,941
LESS VACANCY ALLOWANCE				\$20,000				\$0	\$20,000
TOTALS	18	--	--	\$596,668	12	--	--	\$514,727	\$81,941

(1) TRANSFERRED TO CODE ACCOUNT 1084 - LAW DEPARTMENT

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC SAFETY									
COMMUNICATION BUREAU									
1997 CODE ACCOUNT NO. ETATF, SALARIES AND WAGES, REGULAR EMPLOYEES									
CHIEF, COMMUNICATION SERVICES	1	34E	12	63,089	1	34E	12	61,251	1,838
ASSISTANT CHIEF, AS NEEDED	-	29E	12	0	-	29E	12	0	0
COMMUNICATIONS OPERATIONS SUPERVISOR	1	27E	12	47,584	1	27E	12	46,198	1,386
COMMUNICATIONS OPERATIONS SUPERVISOR, AS NEEDED	-	27E	12	0	-	27E	12	0	0
EMERGENCY OPERATIONS COORDINATOR	1	20G	12	38,842	1	20G	12	37,711	1,131
COMMUNICATION SHIFT SUPERVISOR	8	17F	12	262,416	8	17F	12	254,776	7,640
COMMUNICATION SHIFT SUPERVISOR AS NEEDED	-	17E	12	0	-	17E	12	0	0
CREW CHIEF, AS NEEDED	-	18.204	--	0	-	17.674	--	0	0
EMERGENCY MEDICAL TECHNICIAN 1, AS NEEDED	-	8.924	--	0	-	8.664	--	0	0
PARAMEDIC FIRST YEAR, AS NEEDED	-	10.760	--	0	-	10.447	--	0	0
TELECOMMUNICATIONS OFFICER	60	16D	12	1,726,020	60	16D	12	1,675,740	50,280
TELECOMMUNICATIONS OFFICER, AS NEEDED	-	16D	12	0	-	16D	12	0	0
DISPATCHER, AS NEEDED	-	10A	12	0	-	10A	12	0	0
DISPATCHER, PART TIME	-	10A	18,000	189,450	-	10A	18,000	183,929	5,521
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK-TYPIST 2, PART-TIME	-	7A	1,500	14,841	-	7A	1,500	14,409	432
CLERK STENOGRAPHER 1	1	8D	12	22,417	1	8D	12	21,764	653
CLERK 2	1	10B	12	22,417	1	10B	12	21,764	653
SUB-TOTALS	73	--	--	\$2,387,076	73	--	--	\$2,317,542	\$69,534
TOTALS	73	--	--	\$2,387,076	73	--	--	\$2,317,542	\$69,534
LESS VACANCY ALLOWANCE				\$0				\$0	\$0
TOTALS	73	--	--	\$2,387,076	73	--	--	\$2,317,542	\$69,534

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC SAFETY									
EMERGENCY MEDICAL SERVICES BUREAU									
1997 CODE ACCOUNT NO. 1420, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
EMS CHIEF	1	35G	12	73,576	1	35G	12	71,433	2,143
ASSISTANT CHIEF	2	32G	12	126,178	2	32G	12	122,502	3,676
CHIEF SUPERVISOR	1	29E	12	51,870	1	29E	12	50,359	1,511
RESCUE SUPERVISOR	1	29E	12	51,870	1	29E	12	50,359	1,511
FIELD SUPERVISOR, AS NEEDED	-	28E	12	0	-	28E	12	0	0
PATIENT CARE COORDINATOR	1	24E	12	42,202	1	24E	12	40,973	1,229
EMS BILLING SUPERVISOR	1	15E	12	29,193	1	15E	12	28,343	850
ACCOUNT CLERK	2	10D	12	47,172	2	10D	12	45,798	1,374
ACCOUNT CLERK, AS NEEDED	-	10D	12	0	-	10D	12	0	0
CLERK-TYPIST 2	3	7D	12	65,676	3	7D	12	63,762	1,914
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK-TYPIST 2, PART-TIME	-	7D	12,000	126,300	-	7D	12,000	122,619	3,681
CLERK-TYPIST 1, AS NEEDED	-	6D	12	0	-	6D	12	0	0
LABORER	2	12.566	4,176	52,476	2	12.186	4,192	51,084	1,392
SUB-TOTALS	14	--	--	\$666,513	14	--	--	\$647,232	\$19,281
LESS VACANCY ALLOWANCE	-	--	--	\$0	-	--	--	\$0	\$0
TOTALS	14	--	--	\$666,513	14	--	--	\$647,232	\$19,281

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC SAFETY									
EMERGENCY MEDICAL SERVICES BUREAU									
1997 CODE ACCOUNT NO. EMSTF, WAGES, REGULAR EMPLOYEES									
1997 CODE ACCOUNT NO. EMSTF, WAGES, REGULAR EMPLOYEES									
EMS CHIEF, AS NEEDED	-	35G	12	0	-	35G	12	0	0
ASSISTANT CHIEF, AS NEEDED	-	30G	12	0	-	30G	12	0	0
TRAINING SUPERVISOR, AS NEEDED	-	29E	12	0	-	29E	12	0	0
CHIEF SUPERVISOR, AS NEEDED	-	29E	12	0	-	29E	12	0	0
RESCUE SUPERVISOR, AS NEEDED	-	29E	12	0	-	29E	12	0	0
FIELD SUPERVISOR	10	28E	12	497,630	10	28E	12	483,140	14,490
FIELD SUPERVISOR, AS NEEDED	-	28E	12	0	-	28E	12	0	0
ADMINISTRATIVE AIDE, AS NEEDED	-	22F	12	0	-	22F	12	0	0
PATIENT CARE COORDINATOR, AS NEEDED	-	24E	12	0	-	24E	12	0	0
EMS BILLING SUPERVISOR, AS NEEDED	-	14E	12	0	-	14E	12	0	0
CLERK-STENOGRAPHER 3, AS NEEDED	-	11D	12	0	-	11D	12	0	0
ACCOUNT CLERK, AS NEEDED	-	10D	12	0	-	10D	12	0	0
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK-TYPIST 1, AS NEEDED	-	6D	12	0	-	6D	12	0	0
LABORER, AS NEEDED	-	12.566	--	0	-	12.186	--	0	0

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC SAFETY									
EMERGENCY MEDICAL SERVICES BUREAU									
(1997 CODE ACCOUNT NO. EMSTF, CONTINUED)									
CREW CHIEF	53	18.204	110,664	1,953,737	53	17.674	111,088	1,953,737	0
CREW CHIEF, AS NEEDED	-	18.204	--	0	-	17.674	--	0	0
PARAMEDIC									
FOURTH YEAR	75	16.830	156,600	2,550,111	75	16.340	157,200	2,550,111	0
FOURTH YEAR, AS NEEDED	-	16.830	--	0	-	16.340	--	0	0
THIRD YEAR	8	14.827	16,704	224,191	8	14.395	16,768	224,191	0
THIRD YEAR, AS NEEDED	-	14.827	--	0	-	14.395	--	0	0
SECOND YEAR	16	12.814	33,408	409,596	16	12.441	33,536	409,596	0
SECOND YEAR, AS NEEDED	-	12.814	--	0	-	12.441	--	0	0
FIRST YEAR	10	10.760	20,880	217,924	10	10.447	20,960	217,924	0
FIRST YEAR, AS NEEDED	-	10.760	--	0	-	10.447	--	0	0
EMERGENCY MEDICAL TECHNICIAN 1	-	8.924	--	0	-	8.664	--	0	0
EMERGENCY MEDICAL TECHNICIAN 1, AS NEEDED	-	8.924	--	0	-	8.664	--	0	0
PARAMEDIC TRAINEE, AS NEEDED	-	6.99	1,800	32,797	-	6.99	1,800	32,797	0
EMT TRAINEE, AS NEEDED	-	6.50	2,400	0	-	6.50	2,400	0	0
SUB-TOTALS	172	--	--	\$5,885,986	172	--	--	\$5,871,496	\$14,490
LESS VACANCY ALLOWANCE	-	--	--	\$0	-	--	--	\$0	\$0
SUB-TOTALS	172	--	--	\$5,885,986	172	--	--	\$5,871,496	\$14,490
LESS AMOUNT PAID FROM CODE ACCOUNT 1421-4 TRANSFER TO EMSTF	-	--	--	\$1,362,402	-	--	--	\$1,400,000	(\$37,598)
TOTALS	172	--	--	\$4,523,584	172	--	--	\$4,471,496	\$1,414,490

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
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DEPARTMENT OF PUBLIC SAFETY

EMERGENCY MEDICAL SERVICES BUREAU

UNIFORM ALLOWANCE

EACH PERMANENTLY APPOINTED EMPLOYEE SHALL BE PAID THE SUM OF FOUR HUNDRED DOLLARS (\$400) FOR THE PURCHASE AND REPLACEMENT OF UNIFORMS AND EQUIPMENT REQUIRED BY THE RULES AND REGULATIONS OF THE BUREAU IN THE MONTH OF FEBRUARY OR IN THE FIRST MONTH IN THE CALENDAR YEAR IN WHICH THE EMPLOYEE ACTUALLY WORKS, WHICHEVER IS LATER.

LONGEVITY

EACH ELIGIBLE EMPLOYEE IN THE BUREAU SHALL RECIEVE ONE LONGEVITY PAYMENT IN ACCORDANCE WITH THE TABLE LISTED BELOW. THE LONGEVITY PAYMENT SHALL NOT BE A PART OF BASE RATES AND SHALL NOT BE CONSIDERED A PART OF WAGES FOR ANY PURPOSE.

YEARS OF SERVICE	LONGEVITY PAYMENT
AFTER COMPLETION OF 5TH YEAR	\$425
AFTER COMPLETION OF 10TH YEAR	\$750
AFTER COMPLETION OF 14TH YEAR	\$900
AFTER COMPLETION OF 18TH YEAR	\$1,050

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC SAFETY									
POLICE BUREAU									
1997 CODE ACCOUNT NO. 1443, SALARIES AND WAGES, REGULAR EMPLOYEES									
POLICE CHIEF	1	37G	12	79,608	1	35G	12	71,433	8,175
DEPUTY CHIEF	1	70,599	12	70,599	-	--	--	0	70,599
ASSISTANT CHIEF OF POLICE	3	69,099	12	207,297	2	33G	12	129,804	77,493
ASSISTANT CHIEF OF POLICE AS NEEDED	-	31G	12	0	-	31G	12	0	0
COMMANDER	15	61,421	12	921,315	20	56,565	12	1,131,299	(209,984)
COMMANDER, AS NEEDED	-	61,421	12	0	-	56,565	12	0	0
POLICE LIEUTENANT	36	53,410	12	1,922,760	36	51,854	12	1,866,744	56,016
POLICE LIEUTENANT, AS NEEDED	-	53,410	12	0	-	51,854	12	0	0
POLICE SERGEANT	100	47,476	12	4,747,600	100	46,093	12	4,609,300	138,300
POLICE SERGEANT, AS NEEDED	-	47,476	12	0	-	46,093	12	0	0
DETECTIVE - FIRST GRADE	-	44,562	45,936	51,986	-	43,264	168,480	185,733	(133,747)
DETECTIVE - SECOND GRADE	-	43,904	41,760	35,784	-	42,625	82,372	76,084	(40,300)
DETECTIVE - THIRD GRADE	-	43,255	121,104	154,032	-	41,995	81,155	49,152	104,880

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC SAFETY									
POLICE BUREAU									
(1997 CODE ACCOUNT NO. 1443, CONTINUED)									
POLICE OFFICER									
FIFTH YEAR	519	42,200	--	27,211,007	504	40,971	--	21,133,472	6,077,535
FIFTH YEAR, AS NEEDED	-	20,211	--	0	-	19,698	--	0	0
FOURTH YEAR	235	37,980	12	7,048,049	239	36,874	12	5,850,769	1,197,280
FOURTH YEAR, AS NEEDED	-	18,190	--	0	-	17,728	--	0	0
THIRD YEAR	178	33,759	12	5,017,255	189	32,776	12	6,606,129	(1,588,874)
THIRD YEAR, AS NEEDED	-	16,168	--	0	-	15,758	--	0	0
SECOND YEAR	87	31,649	12	226,419	88	30,727	12	3,548,141	(3,321,722)
SECOND YEAR, AS NEEDED	-	15,158	--	0	-	14,773	--	0	0
FIRST YEAR	-	29,540	12	0	-	28,680	12	1,227,725	(1,227,725)
FIRST YEAR, AS NEEDED	-	14,148	--	0	-	13,789	--	0	0
RECRUIT	-	10.64	--	0	-	10.33	--	0	0
RECRUIT, AS NEEDED	-	10.64	--	0	-	10.33	--	0	0
POLICE CADET, AS NEEDED	-	6.50-8.00	--	0	-	6.50-8.00	--	0	0
SUB-TOTALS	1,175	--	--	\$47,693,711	1,179	--	--	\$46,485,785	\$1,207,926
LESS AMOUNT PAID FROM CODE ACCOUNT 45-9 INDEMNITY	-	--	--	\$2,200,000	-	--	--	\$2,021,251	\$178,749
SUB-TOTALS	1,175	--	--	\$45,493,711	1,179	--	--	\$44,464,534	\$1,029,177

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC SAFETY									
POLICE BUREAU									
GENERAL OFFICE									
(1997 CODE ACCOUNT NO. 1443, CONTINUED)									
(1)ACCOUNT CLERK, PART TIME	--	--	--	0	--	10A	1,500	15,327	(15,327)
(1)CLERK STENOGRAPHER 1	--	--	--	0	1	8D	12	21,764	(21,764)
CLERK STENOGRAPHER 1, AS NEEDED	--	--	--	0	--	8D	12	0	0
(1)CLERK-TYPIST 2	--	--	--	0	6	7D	12	127,524	(127,524)
CLERK-TYPIST 2, AS NEEDED	--	--	--	0	--	7D	12	0	0
(1)CLERK-TYPIST 1	--	--	--	0	16	6D	12	332,784	(332,784)
CLERK-TYPIST 1, AS NEEDED	--	--	--	0	--	6D	12	0	0
(1)CLERK-TYPIST 1, PART TIME	--	--	--	0	--	6A	7,500	70,691	(70,691)
(1)CLERK 2	--	--	--	0	1	6D	12	20,799	(20,799)
CLERK 2, AS NEEDED	--	--	--	0	--	6D	12	0	0
(1)CLERK-STENOGRAPHER 3	--	--	--	0	1	11D	12	23,653	(23,653)
CLERK-STENOGRAPHER 3, AS NEEDED	--	--	--	0	--	11D	12	0	0
CLERK-STENOGRAPHER 2, AS NEEDED	--	--	--	0	--	9D	12	0	0
(1)CLERK-STENOGRAPHER 2	--	--	--	0	1	9D	12	22,316	(22,316)
SUB-TOTALS	0	--	--	\$0	26	--	--	\$634,859	(\$634,859)
SUB-TOTALS	1,175	--	--	\$45,493,711	1,205	--	--	\$45,099,392	\$394,319
LESS VACANCY ALLOWANCE	--	--	--	\$0	--	--	--	\$100,000	(\$100,000)
TOTALS	1,175	--	--	\$45,493,711	1,205	--	--	\$44,999,392	\$494,319
STATE TRAINING REIMBURSEMENT	--	--	--	\$0	--	--	--	\$650,906	(\$650,906)
POLICE HIRING SUPPLEMENT PROGRAM GRANT	--	--	--	\$0	--	--	--	\$166,008	(\$166,008)
NET COST TO CITY	1,175	--	--	\$45,493,711	1,205	--	--	\$44,182,478	\$1,311,233

(1) TRANSFERRED TO CODE ACCOUNT 1445

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC SAFETY									
POLICE BUREAU									
SCHOOL CROSSING GUARD SECTION									
1997 CODE ACCOUNT NO. 1444, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
SCHOOL CROSSING GUARD SUPERVISOR	1	19E	12	34,249	1	19E	12	33,251	998
SCHOOL CROSSING GUARD SUPERVISOR, AS NEEDED	-	19E	12	0	-	19E	12	0	0
SCHOOL CROSSING GUARD (210 DAYS) REGULAR	205	53.06	43,050	2,284,233	205	50.76	43,050	2,185,218	99,015
SCHOOL CROSSING GUARD SUBSTITUTE, AS NEEDED	-	50.17	5,460	273,928	-	47.99	5,460	262,025	11,903
SUB-TOTALS	206	--	--	\$2,592,410	206	--	--	\$2,480,494	\$111,916
LESS VACANCY ALLOWANCE	-	--	--	\$70,000	-	--	--	\$70,000	\$0
TOTALS	206	--	--	\$2,522,410	206	--	--	\$2,410,494	\$111,916

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC SAFETY									
POLICE BUREAU									
SUPPORT SERVICES									
1997 CODE ACCOUNT NO. 1445, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
POLICE LEGAL ADVISOR	1	26E	12	45,769	-	--	--	0	45,769
FITNESS COORDINATOR, AS NEEDED	-	19E	12	0	-	19E	12	0	0
DETENTION SHIFT SUPERVISOR, AS NEEDED	-	13E	12	0	-	13E	12	0	0
SUPERVISORY CLERK	1	12E	12	26,082	1	12E	12	25,322	760
SUPERVISORY CLERK, AS NEEDED	-	12E	12	0	-	12E	12	0	0
LEAD DETENTION OFFICER, AS NEEDED	-	10D	12	0	-	10D	12	0	0
ACCOUNT CLERK	5	10D	12	117,930	7	10D	12	160,293	(42,363)
ACCOUNT CLERK, AS NEEDED	-	10D	12	0	-	10D	12	0	0
(1)ACCOUNT CLERK, PART-TIME	-	10A	1,500	15,788	-	--	--	0	15,788
CASHIER 1	1	10D	12	23,586	1	10D	12	22,899	687
CASHIER 1, AS NEEDED	-	10D	12	0	-	10D	12	0	0
CASHIER 1, PART TIME	-	10A	1,500	15,788	-	10A	1,500	15,327	460
DETENTION OFFICER, AS NEEDED	-	8D	12	0	-	8D	12	0	0
DETENTION OFFICER, PART TIME	-	--	--	0	-	8A	12,000	117,537	(117,537)
(1)CLERK STENOGRAPHER 3	1	11D	12	24,363	-	--	--	0	24,363
CLERK STENOGRAPHER 3, AS NEEDED	-	11D	12	0	-	--	--	0	0
(1)CLERK STENOGRAPHER 2	1	9D	12	22,985	-	--	--	0	22,985
CLERK STENOGRAPHER 2, AS NEEDED	-	9D	12	0	-	--	--	0	0
CLERK STENOGRAPHER 1	-	--	--	0	-	--	--	0	0
CLERK STENOGRAPHER 1, AS NEEDED	-	8D	12	0	-	8D	12	0	0

(1)TRANSFERRED FROM CODE ACCOUNT 1443

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
POLICE BUREAU									
SUPPORT SERVICES									
(1997 CODE ACCOUNT NO. 1445, CONTINUED)									
(1)CLERK-TYPIST 2	5	7D	12	109,460	-	--	--	0	109,460
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	--	--	0	0
CLERK-TYPIST 2, PART TIME	-	7A	1,500	14,841	-	7A	1,500	14,409	432
(2)CLERK-TYPIST 1	21	6D	12	449,883	7	6D	12	145,593	304,290
CLERK-TYPIST 1, AS NEEDED	-	6D	12	0	-	6D	12	0	0
CLERK-TYPIST 1, PART TIME	-	6A	19,500	189,309	-	6A	15,000	141,382	47,927
(3)CLERK 2	4	6D	12	85,692	3	6D	12	62,397	23,295
CLERK 2, AS NEEDED	-	6D	12	0	-	--	--	0	0
SUB-TOTALS	40	--	--	\$1,141,475	19	--	--	\$705,159	\$436,316
LESS VACANCY ALLOWANCE	-	--	--	\$149,961	-	--	--	\$10,000	\$139,961
TOTALS	40	--	--	\$991,514	19	--	--	\$695,159	\$296,355

- (1) TRANSFERRED FROM CODE ACCOUNT 1443
- (2) TRANSFERRED FROM CODE ACCOUNT 1443 - 14 POSITIONS
- (3) TRANSFERRED FROM CODE ACCOUNT 1443 - 1 POSITION

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC SAFETY									
POLICE BUREAU									
CITY-COUNTY INTEGRATED IDENTIFICATION SYSTEM SECTION									
1997 CODE ACCOUNT NO. C-CIISP, SALARIES, REGULAR EMPLOYEES									
COMMANDER	1	61,421	12	61,421	1	58,262	12	58,262	3,159
POLICE LIEUTENANT, AS NEEDED	-	53,410	12	0	-	--	--	0	0
POLICE SERGEANT, AS NEEDED	-	47,476	12	0	-	--	--	0	0
POLICE OFFICER FIFTH YEAR, AS NEEDED	-	42,200	--	0	-	--	--	0	0
CLERK-TYPIST 1	1	6D	12	21,423	1	6D	12	20,799	624
CLERK-TYPIST 1, AS NEEDED	-	6D	12	0	-	6D	12	0	0
CLERK-TYPIST 1, PART-TIME	-	6A	4,500	43,542	-	6A	4,500	42,274	1,268
SUPPORT SERVICES SHIFT SUPERVISOR	2	17E	12	62,660	2	17E	12	60,834	1,826
IDENTIFICATION SHIFT SUPERVISOR, AS NEEDED	-	17E	12	0	-	17E	12	0	0
LEAD IDENTIFICATION OFFICER	5	16D	12	143,835	5	16D	12	139,645	4,190
LEAD IDENTIFICATION OFFICER, AS NEEDED	-	16D	12	0	-	16D	12	0	0
IDENTIFICATION OFFICER	13	15D	12	360,633	13	15D	12	350,129	10,504
IDENTIFICATION OFFICER, AS NEEDED	-	15D	12	0	-	15D	12	0	0
FINGERPRINT TECHNICIAN, AS NEEDED	-	10D	12	0	-	10D	12	0	0
FINGERPRINT TECHNICIAN, PART-TIME	-	10A	9,000	94,725	-	10A	9,000	91,964	2,761
CLERK-TYPIST 2	1	7D	12	21,892	1	7D	12	21,254	638
CLERK-TYPIST 2, PART TIME	-	7A	3,000	29,681	-	7A	3,000	28,817	864
CLERK 2	5	6D	12	107,115	5	6D	12	103,995	3,120
SUB-TOTALS	28	--	--	\$946,927	28	--	--	\$917,974	\$28,953
LESS VACANCY ALLOWANCE	-	--	--	\$0	-	--	--	\$0	\$0
TOTALS	28	--	--	\$946,927	28	--	--	\$917,974	\$28,953
PAID BY ALLEGHENY COUNTY	-	--	--	\$473,464	-	--	--	\$458,987	\$14,477
TOTALS	28	--	--	\$473,464	28	--	--	\$458,987	\$14,477

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
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DEPARTMENT OF PUBLIC SAFETY

POLICE BUREAU

UNIFORM ALLOWANCE

EACH PERMANENTLY APPOINTED UNIFORM EMPLOYEE SHALL BE PAID A SUM OF FIVE HUNDRED DOLLARS (\$500.00) FOR THE MAINTENANCE OF ALL UNIFORMS IN ACCORDANCE WITH THE ARBITRATION AWARD FOR 1990.

LONGEVITY

EACH SWORN EMPLOYEE OF THE BUREAU SHALL RECEIVE A LONGEVITY PAYMENT IN ACCORDANCE WITH THE FOLLOWING TABLE:

YEARS OF COMPLETED SERVICE	PERCENTAGE OF BASE ANNUAL SALARY	YEARS OF COMPLETED SERVICE	PERCENTAGE OF BASE ANNUAL SALARY
ZERO (0) TO FOUR (4) YEARS	0.0	TWENTY (20) YEARS	5.75
FIVE (5) YEARS	2.0	TWENTY-ONE (21) YEARS	6.0
SIX (6) YEARS	2.25	TWENTY-TWO (22) YEARS	6.25
SEVEN (7) YEARS	2.50	TWENTY-THREE (23) YEARS	6.50
EIGHT (8) YEARS	2.75	TWENTY-FOUR (24) YEARS	6.75
NINE (9) YEARS	3.0	TWENTY-FIVE (25)	7.0
TEN (10) YEARS	3.25	TWENTY-SIX (26) YEARS	7.25
ELEVEN (11) YEARS	3.5	TWENTY-SEVEN (27) YEARS	7.50
TWELVE (12) YEARS	3.75	TWENTY-EIGHT (28) YEARS	7.75
THIRTEEN (13) YEARS	4.0	TWENTY-NINE (29) YEARS	8.0
FOURTEEN (14) YEARS	4.25	THIRTY (30) YEARS	8.25
FIFTEEN (15) YEARS	4.5	THIRTY-ONE (31) YEARS	8.50
SIXTEEN (16) YEARS	4.75	THIRTY-TWO (32) YEARS	8.75
SEVENTEEN (17) YEARS	5.0	THIRTY-THREE (33) YEARS	9.0
EIGHTEEN (18) YEARS	5.25	THIRTY-FOUR (34) YEARS	9.25
NINETEEN (19) YEARS	5.50	THIRTY-FIVE (35) OR MORE	9.50

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC SAFETY									
FIRE BUREAU									
1997 CODE ACCOUNT NO. 1461, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
FIRE CHIEF	1	35G	12	73,576	1	35G	12	71,433	2,143
ASSISTANT CHIEF - OPERATIONS	1	68,428	12	68,428	1	66,435	12	66,435	1,993
ASSISTANT CHIEF - PREVENTION	1	68,428	12	68,428	1	66,435	12	66,435	1,993
DEPUTY CHIEF	5	64,319	12	321,595	5	64,319	12	321,595	0
DEPUTY CHIEF, AS NEEDED	-	64,319	12	0	-	--	--	0	0
DEPUTY CHIEF, AS NEEDED	-	64,319	12	0	-	64,319	12	0	0
BATTALION CHIEF	21	58,472	12	1,227,912	21	58,472	12	1,227,912	0
BATTALION CHIEF, AS NEEDED	-	58,472	12	0	-	--	--	0	0
BATTALION CHIEF, AS NEEDED	-	58,472	12	0	-	58,472	12	0	0
FIREFIGHTER INSTRUCTOR	4	53,156	12	212,624	4	53,156	12	212,624	0
FIREFIGHTER INSTRUCTOR, AS NEEDED	-	53,156	--	0	-	53,156	--	0	0
FIRE CAPTAIN	140	48,324	12	6,765,360	140	48,324	12	6,765,360	0
FIRE CAPTAIN, AS NEEDED	-	264.06	-	0	-	264.06	-	0	0
FIRE CAPTAIN, AS NEEDED	-	48,324	12	0	-	48,324	12	0	0
LIEUTENANT	43	43,931	12	1,889,033	43	43,931	12	1,889,033	0
LIEUTENANT, AS NEEDED	-	240.05	-	0	-	240.05	-	0	0
LIEUTENANT, AS NEEDED	-	43,931	12	235,018	21	43,931	12	922,548	(687,530)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC SAFETY									
FIRE BUREAU									
(1997 CODE ACCOUNT NO. 1461, CONTINUED)									
FIREFIGHTER									
FOURTH YEAR	593	39,937	12	22,488,113	564	39,937	12	21,329,628	1,158,485
FOURTH YEAR, AS NEEDED	-	39,937	12	0	-	39,937	12	0	0
	-	218.23	--	0	-	218.23	--	0	0
THIRD YEAR	21	33,912	12	820,568	18	33,912	12	1,434,697	(614,129)
THIRD YEAR, AS NEEDED	-	33,912	12	0	-	33,912	12	0	0
	-	185.31	--	0	-	185.31	--	0	0
SECOND YEAR	-	29,292	12	191,600	45	29,292	12	897,015	(705,415)
SECOND YEAR, AS NEEDED	-	29,292	12	0	-	29,292	12	0	0
	-	160.06	--	0	-	160.06	--	0	0
FIRST YEAR	-	24,672	12	211,398	30	24,672	12	999,828	(788,430)
FIRST YEAR, AS NEEDED	-	24,672	12	0	-	24,672	12	0	0
	-	134.82	--	0	-	134.82	--	0	0
RECRUIT	64	91.46	2,400	415,594	-	91.46	2,400	153,652	261,942
RECRUIT, AS NEEDED	-	91.46	--	0	-	91.46	--	0	0
DRIVING PAY ALLOWANCE	-	5.75	33,990	203,838	-	5.75	33,990	187,047	16,791
DETAIL ALLOWANCE	-	3.50	5,800	20,300	-	3.50	5,800	20,300	0
HAZMAT	-	1.90	5,840	11,096	-	1.90	5,840	11,096	0
FIRST RESPONDER	-	2.20	75,190	186,296	-	2.20	75,190	192,720	(6,424)
SUB-TOTALS	894	--	--	\$35,410,777	894	--	--	\$36,769,358	(\$1,358,581)
LESS AMOUNT PAID FROM CODE ACCOUNT 45-9 INDEMNITY	-	--	--	\$885,169	-	--	--	\$847,601	\$37,568
SUB-TOTALS	894	--	--	\$34,525,608	894	--	--	\$35,921,757	(\$1,396,149)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC SAFETY									
FIRE BUREAU									
(1997 CODE ACCOUNT NO. 1461, CONTINUED)									
ADMINISTRATIVE AIDE	1	22G	12	42,202	1	22G	12	40,973	1,229
CLERK-TYPIST 2	2	7D	12	43,784	2	7D	12	42,508	1,276
CHIEF CLERK 1	1	18E	12	32,802	1	18E	12	31,847	955
CLERK-STENOGRAPHER 3	1	11D	12	24,363	1	11D	12	23,653	710
CLERK STENOGRAPHER 1	1	8D	12	22,417	1	8D	12	21,764	653
ACCOUNT CLERK	1	10D	12	23,586	1	10D	12	22,899	687
ACCOUNT CLERK, AS NEEDED	-	10D	12	0	-	10D	12	0	0
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
SUB-TOTALS	7	--	--	\$189,154	7	--	--	\$183,644	\$5,510
SUB-TOTALS	901	--	--	\$34,714,762	901	--	--	\$36,105,401	(\$1,390,639)
LESS VACANCY ALLOWANCE	-	--	--	\$0	-	--	--	\$935,000	(\$935,000)
TOTALS	901	--	--	\$34,714,762	901	--	--	\$35,170,401	(\$455,639)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
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DEPARTMENT OF PUBLIC SAFETY

FIRE BUREAU

UNIFORM ALLOWANCE

EACH PERMANENTLY APPOINTED EMPLOYEE SHALL BE PAID FIVE HUNDRED DOLLARS (\$500.00) FOR THE PURCHASE AND REPLACEMENT OF UNIFORMS AND EQUIPMENT REQUIRED BY THE RULES AND REGULATIONS OF THE BUREAU IN THE MONTH OF FEBRUARY OR IN THE MONTH IN THE CALENDAR YEAR IN WHICH THE EMPLOYEE ACTUALLY WORKS, WHICHEVER IS LATER.

LONGEVITY

EACH UNIFORMED EMPLOYEE IN THE FIRE BUREAU SHALL RECEIVE ONE LONGEVITY PAYMENT IN ACCORDANCE WITH THE TABLE LISTED BELOW. THE LONGEVITY PAYMENT SHALL NOT BE A PART OF BASE RATES AND SHALL NOT BE CONSIDERED A PART OF WAGES FOR ANY PURPOSE.

YEARS OF COMPLETED SERVICE	PERCENTAGE OF BASE ANNUAL SALARY	YEARS OF COMPLETED SERVICE	PERCENTAGE OF BASE ANNUAL SALARY
5	2.00%	21	6.00%
6	2.25%	22	6.25%
7	2.50%	23	6.50%
8	2.75%	24	6.75%
9	3.00%	25	7.00%
10	3.25%	26	7.25%
11	3.50%	27	7.50%
12	3.75%	28	7.75%
13	4.00%	29	8.00%
14	4.25%	30	8.25%
15	4.50%	31	8.50%
16	4.75%	32	8.75%
17	5.00%	33	9.00%
18	5.25%	34	9.25%
19	5.50%	35	9.50%
20	5.75%		

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC SAFETY									
BUREAU OF BUILDING INSPECTION									
GENERAL OFFICE									
1997 CODE ACCOUNT NO. BBITF, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES(1)									
CHIEF - BUREAU OF BUILDING INSPECTION	1	35E	12	66,849	1	35E	12	64,902	1,947
ASSISTANT CHIEF - BUILDING INSPECTION	1	28E	12	49,763	1	28E	12	48,314	1,449
ASSISTANT CHIEF - BUILDING INSPECTION, AS NEEDED	-	28E	12	0	-	28E	12	0	0
ADMINISTRATIVE AIDE	1	22G	12	42,202	1	22G	12	40,973	1,229
CHIEF CLERK 1	1	18E	12	32,802	1	18E	12	31,847	955
CLERK - STENOGRAPHER 3	1	11D	12	24,363	1	11D	12	23,653	710
CLERK - STENOGRAPHER 1	2	8D	12	44,834	2	8D	12	43,528	1,306
CLERK - TYPIST 2	3	7D	12	65,676	3	7D	12	63,762	1,914
CLERK - TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK - TYPIST 1	1	6D	12	21,423	1	6D	12	20,799	624
CLERK - TYPIST 1, AS NEEDED	-	6D	12	0	-	6D	12	0	0
CLERK - TYPIST 1, PART TIME	-	6A	1,500	14,562	-	6A	1,500	14,138	424
CLERK 2	1	6D	12	21,423	1	6D	12	20,799	624
CLERK 1, AS NEEDED	-	4D	12	0	-	4D	12	0	0
CLERK 2, AS NEEDED	-	6D	12	0	-	6D	12	0	0
SUB-TOTALS	12	--	--	\$383,897	12	--	--	\$372,715	\$11,182

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC SAFETY									
BUREAU OF BUILDING INSPECTION									
LICENSES AND PERMITS SECTION									
(1997 CODE ACCOUNT NO. BBITF, CONTINUED)									
ACCOUNT CLERK	2	10D	12	47,172	2	10D	12	45,798	1,374
ACCOUNT CLERK, PART-TIME	-	10A	--	0	-	10A	1,500	15,327	(15,327)
SUB-TOTALS	2	--	--	\$47,172	2	--	--	\$61,125	(\$13,953)

ENGINEERING SECTION

(1997 CODE ACCOUNT NO. BBITF, CONTINUED)									
ASSISTANT CHIEF - ENGINEERING	1	28E	12	49,763	1	28E	12	48,314	1,449
SENIOR BUILDING PLANS ENGINEER, AS NEEDED	-	25E	12	0	-	25E	12	0	0
BUILDING PLAN EXAMINING ENGINEER	2	23E	12	81,036	2	23E	12	78,676	2,360
BUILDING PLAN EXAMINING ENGINEER, AS NEEDED	-	23E	12	0	-	23E	12	0	0
SUB-TOTALS	3	--	--	\$130,799	3	--	--	\$126,990	\$3,809

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC SAFETY									
BUREAU OF BUILDING INSPECTION									
NEW CONSTRUCTION AND ENFORCEMENT SECTION									
(1997 CODE ACCOUNT NO. BBITF, CONTINUED)									
ASSISTANT CHIEF - CODE ENFORCEMENT	1	28E	12	49,763	1	28E	12	48,314	1,449
BUILDING CONDEMNATION INSPECTOR	1	22E	12	38,842	1	22E	12	37,711	1,131
BUILDING CONDEMNATION INSPECTOR, AS NEEDED	-	22E	12	0	-	22E	12	0	0
PROJECT CHIEF	4	22E	12	155,368	4	22E	12	150,844	4,524
PROJECT CHIEF, AS NEEDED	-	22E	12	0	-	22E	12	0	0
SENIOR INSPECTOR 2	20	21D	12	687,440	20	21D	12	667,420	20,020
SENIOR INSPECTOR 2, AS NEEDED	-	21D	12	0	-	21D	12	0	0
SENIOR INSPECTOR 1	1	20	12	33,524	1	20	12	32,548	976
SENIOR INSPECTOR 1	6	20D	12	199,146	7	20D	12	225,568	(26,422)
SENIOR INSPECTOR 1, AS NEEDED	-	20D	12	0	-	20D	12	0	0
ELECTRICAL WRING INSPECTOR 1	1	20	12	33,524	1	20	12	32,548	976
ELECTRICAL WRING INSPECTOR 1	1	20D	12	33,191	2	20D	12	64,448	(31,257)
ELECTRICAL WRING INSPECTOR 1, AS NEEDED	-	20D	12	0	-	20D	12	0	0
ELECTRICAL WRING INSPECTOR 2	5	21D	12	171,860	4	21D	12	133,484	38,376
ELECTRICAL WRING INSPECTOR 2, AS NEEDED	-	21D	12	0	-	21D	12	0	0
CODE INSPECTOR	8	15D	12	221,928	2	15D	12	53,866	168,062
CODE ENFORCEMENT OFFICER, PART TIME	-	9A	--	0	-	9A	9,000	89,996	(89,996)
CODE ENFORCEMENT OFFICER, AS NEEDED	-	9D	12	0	-	9D	12	0	0
SUB-TOTALS	48	--	--	\$1,624,587	43	--	--	\$1,536,747	\$87,840
TOTALS	65	--	--	\$2,186,455	60	--	--	\$2,097,577	\$88,878
LESS VACANCY ALLOWANCE				\$0				\$30,000	(\$30,000)
TOTALS	65	--	--	\$2,186,455	60	--	--	\$2,067,577	\$102,282
LESS REIMBURSEMENT - UNIVERSITY OF PITTSBURGH				\$16,596				\$0	\$16,596
TOTALS	65	--	--	\$2,169,859	60	--	--	\$2,067,577	\$102,282

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF ENGINEERING & CONSTRUCTION									
1997 CODE ACCOUNT NO. CPF, SALARIES, REGULAR AND TEMPORARY EMPLOYEES									
DIRECTOR	1	37G	12	79,608	1	37G	12	77,289	2,319
ASSISTANT DIRECTOR-ENGINEERING, AS NEEDED	-	32E	12	0	-	32E	12	0	0
ASSISTANT DIRECTOR-CONSTRUCTION PROJECT MANAGER	1	32E	12	58,364	1	32E	12	56,664	1,700
PROJECT ARCHITECT	5	29E	12	259,350	5	29E	12	251,795	7,555
PROJECT ARCHITECT, AS NEEDED	4	25E	12	175,620	4	25E	12	170,504	5,116
PROJECT ENGINEER	-	25E	12	0	-	25E	12	0	0
PROJECT ENGINEER, AS NEEDED	5	25E	12	219,525	5	25E	12	213,130	6,395
ADMINISTRATIVE ASSISTANT, AS NEEDED	-	25E	12	0	-	25E	12	0	0
SENIOR SYSTEMS ANALYST 2, AS NEEDED	-	23E	12	0	-	23E	12	0	0
SENIOR ENGINEER	2	25D	12	84,404	-	--	--	0	84,404
SENIOR ENGINEER, AS NEEDED	-	25D	12	0	-	25D	12	0	0
STAFF ENGINEER	3	24D	12	114,849	4	24D	12	148,672	(33,823)
STAFF ENGINEER, AS NEEDED	-	24D	12	0	-	24D	12	0	0
ENGINEER 2	2	22D	12	71,226	3	22D	12	103,728	(32,502)
ENGINEER 2, AS NEEDED	-	22D	12	0	-	22D	12	0	0
ENGINEER 1, AS NEEDED	-	19D	12	0	-	19D	12	0	0
ARCHITECTURAL ASSISTANT 3, AS NEEDED	-	24E	12	0	-	24E	12	0	0
SENIOR ARCHITECT, AS NEEDED	-	25D	12	0	-	25D	12	0	0
STAFF ARCHITECTURAL ASSISTANT	1	24D	12	38,283	1	24D	12	37,168	1,115
STAFF ARCHITECTURAL ASSISTANT, AS NEEDED	-	24D	12	0	-	24D	12	0	0
ARCHITECTURAL ASSISTANT 2	2	22D	12	71,226	1	22D	12	34,576	36,650
ARCHITECTURAL ASSISTANT 2, AS NEEDED	-	22D	12	0	-	22D	12	0	0
ARCHITECTURAL ASSISTANT 1, AS NEEDED	-	19D	12	0	-	19D	12	0	0
ENGINEERING TECHNICIAN 3	1	22G	12	42,202	1	22G	12	40,973	1,229
ENGINEERING TECHNICIAN 3	1	22F	12	40,518	1	22F	12	39,338	1,180

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF ENGINEERING & CONSTRUCTION									
(1997 CODE ACCOUNT NO. CPF, CONTINUED)									
ENGINEERING TECHNICIAN 3	3	22E	12	116,526	3	22E	12	113,133	3,393
ENGINEERING TECHNICIAN 3, AS NEEDED	-	22E	12	0	-	22E	12	0	0
ENGINEERING TECHNICIAN 2	2	18D	12	61,632	2	18D	12	59,836	1,796
ENGINEERING TECHNICIAN 2, AS NEEDED	-	18D	12	0	-	18D	12	0	0
ENGINEERING TECHNICIAN 1, AS NEEDED	-	12D	12	0	-	12D	12	0	0
MATERIALS TESTING SUPERVISOR	1	20F	12	37,233	1	20F	12	36,149	1,084
DRAFTING TECHNICIAN 3, AS NEEDED	-	19D	12	0	-	19D	12	0	0
DRAFTING TECHNICIAN 2	1	14D	12	26,724	1	14D	12	25,946	778
DRAFTING TECHNICIAN 2, AS NEEDED	-	14D	12	0	-	14D	12	0	0
INSPECTOR 4	3	23E	12	121,554	3	23E	12	118,014	3,540
INSPECTOR 4, AS NEEDED	-	23E	12	0	-	23E	12	0	0
INSPECTOR 3	7	22E	12	271,894	7	22E	12	263,977	7,917
INSPECTOR 3, AS NEEDED	-	22E	12	0	-	22E	12	0	0
INSPECTOR 2	2	19D	12	64,022	2	19D	12	62,158	1,864
INSPECTOR 2, AS NEEDED	-	19D	12	0	-	19D	12	0	0
BRIDGE INSPECTOR 4, AS NEEDED	-	24E	12	0	-	24E	12	0	0
BRIDGE INSPECTOR 3, AS NEEDED	-	21D	12	0	-	21D	12	0	0
BRIDGE INSPECTOR 2, AS NEEDED	-	20D	12	0	-	20D	12	0	0
BRIDGE INSPECTOR 1, AS NEEDED	-	14D	12	0	-	14D	12	0	0
SURVEY PARTY CHIEF	1	17E	12	31,330	1	17E	12	30,417	913
TRANSIT SPECIALIST	2	13D	12	51,560	2	13D	12	50,058	1,502
TRANSIT SPECIALIST, AS NEEDED	-	14D	12	0	-	14D	12	0	0
ROD SPECIALIST, AS NEEDED	-	10D	12	0	-	10D	12	0	0
ENGINEERING AND CONSTRUCTION ACCOUNTS SUPERVISOR	1	24E	12	42,202	1	24E	12	40,973	1,229
SECRETARY	1	14F	12	29,193	1	14F	12	28,343	850

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF ENGINEERING & CONSTRUCTION									
(1997 CODE ACCOUNT NO. CPF, CONTINUED)									
ACCOUNTANT 2	2	14D	12	53,448	2	14D	12	51,892	1,556
ACCOUNTANT 2, AS NEEDED	-	14D	12	0	-	14D	12	0	0
ACCOUNT CLERK	1	10D	12	23,586	1	10D	12	22,899	687
ACCOUNT CLERK, AS NEEDED	-	10D	12	0	-	10D	12	0	0
CHIEF CLERK 1	1	18E	12	32,802	1	18E	12	31,847	955
CLERK TRANSCRIPTIONIST 3, AS NEEDED	-	11D	12	0	-	11D	12	0	0
CLERK STENOGRAPHER 2, AS NEEDED	-	9D	12	0	-	9D	12	0	0
CLERK-TYPIST 2	4	7D	12	87,568	4	7D	12	85,016	2,552
CLERK-TYPIST 2, PART TIME	-	7A	3,000	29,681	-	7A	3,000	28,817	864
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
HEAVY EQUIPMENT OPERATOR	-	--	--	0	1	15.059	2,096	31,564	(31,564)
HEAVY EQUIPMENT OPERATOR, AS NEEDED	-	15.439	--	0	-	--	--	0	0
STUDENT INTERN	-	5.00-10.00	5,250	23,625	-	5.00-10.00	5,250	23,625	0
STUDENT INTERN, PART TIME	-	5.00-10.00	1,500	10,500	-	5.00-10.00	1,500	10,500	0
SUB-TOTALS	60			\$2,370,255	60			\$2,289,001	\$81,254

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF ENGINEERING & CONSTRUCTION									
TRAFFIC CONTROL DIVISION									
(1997 CODE ACCOUNT NO. CPF, CONTINUED)									
TRAFFIC CONTROL SUPERVISOR	1	25E	12	43,905	1	25E	12	42,626	1,279
TRAFFIC CONTROL FOREMAN	2	38,490	12	76,980	2	36,281	12	72,562	4,418
ACCOUNT CLERK	1	10D	12	23,586	1	10D	12	22,899	687
TRAFFIC CONTROL ELECTRICIAN 2	10	15.439	20,880	322,366	9	15.439	18,864	291,241	31,125
TRAFFIC CONTROL ELECTRICIAN 2, AS NEEDED	-	15.439	--	0	-	15.109	--	0	0
TRAFFIC CONTROL ELECTRICIAN 1 AS NEEDED	-	13.939	--	0	-	13.559	--	0	0
SUB-TOTALS	14	--	--	\$466,837	13	--	--	\$429,328	\$37,509
TOTALS	74	--	--	\$2,837,092	73	--	--	\$2,718,329	\$118,763
LESS VACANCY ALLOWANCE	-	--	--	\$0	-	--	--	\$0	\$0
SUB-TOTALS	74	--	--	\$2,837,092	73	--	--	\$2,718,329	\$118,763
EMPLOYEE BENEFITS, FICA, PREMIUM PAY, ETC.				900,000				1,073,987	(173,987)
TOTALS	74	--	--	\$3,737,092	73	--	--	\$3,792,316	(\$55,224)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF ADMINISTRATION									
1997 CODE ACCOUNT NO. 1500, SALARIES, REGULAR EMPLOYEES									
DIRECTOR	1	37G	12	79,608	1	37G	12	77,289	2,319
SECRETARY	1	14E	12	28,124	1	14E	12	27,305	819
SECRETARY, AS NEEDED	-	14E	12	0	-	14E	12	0	0
ASSISTANT DIRECTOR-OPERATIONS	1	32E	12	58,364	1	32E	12	56,664	1,700
ASSISTANT DIRECTOR-ADMINISTRATION	1	29E	12	51,870	1	29E	12	50,359	1,511
ASSISTANT DIRECTOR, AS NEEDED	-	29E	12	0	-	29E	12	0	0
INSPECTOR 2	4	19D	12	128,044	4	19D	12	124,316	3,728
SENIOR ENGINEER, AS NEEDED	-	25D	12	0	-	25D	12	0	0
SEWER INSPECTION AND MAINTENANCE SUPERVISOR, AS NEEDED	-	23E	12	0	-	23E	12	0	0
SEWER INSPECTOR	1	18D	12	30,816	1	18D	12	29,918	898
PUBLIC WORKS ACCOUNTS SUPERVISOR	1	23E	12	40,518	1	23E	12	39,338	1,180

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF ADMINISTRATION									
(1997 CODE ACCOUNT NO. 1500, CONTINUED)									
ACCOUNTS SUPERVISOR, AS NEEDED	-	23E	12	0	-	23E	12	0	0
ACCOUNTANT 2	2	14D	12	53,448	2	14D	12	51,892	1,556
CHIEF CLERK 2	-	--	--	0	1	20F	12	36,149	(36,149)
CLERK-TYPIST 2	1	7D	12	21,892	2	7D	12	42,508	(20,616)
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
ACCOUNT CLERK	2	10D	12	47,172	2	10D	12	45,798	1,374
ACCOUNT CLERK, AS NEEDED	-	10D	12	0	-	10D	12	0	0
ADMINISTRATOR 2	1	19G	12	37,233	1	19G	12	36,149	1,084
ADMINISTRATOR 2	1	19F	12	35,706	1	19D	12	31,847	3,859
ADMINISTRATOR 2, AS NEEDED	-	19E	12	0	-	19E	12	0	0
STREET LIGHTING INSPECTOR, AS NEEDED	-	--	--	0	-	12D	12	0	0
CLERK 2	1	6D	12	21,423	1	6D	12	20,799	624
CLERK 2, AS NEEDED	-	6D	12	0	-	6D	12	0	0
CLERK 2, PART-TIME	-	6A	1,500	14,562	-	6A	1,500	14,138	424
UTILITY/SURVEY SPECIALIST	4	15D	12	110,964	3	15D	12	80,799	30,165
CLERK-STENOGRAPHER 3	2	11D	12	48,726	2	11D	12	47,306	1,420
CLERK-STENOGRAPHER 3, AS NEEDED	-	11D	12	0	-	11D	12	0	0
CLERK TRANSCRIPTIONIST 3, AS NEEDED	-	11D	12	0	-	11D	12	0	0
PARTS MANAGER	1	19E	12	34,249	1	19E	12	33,251	998
CLERK-STENOGRAPHER 2, AS NEEDED	-	9D	12	0	-	9D	12	0	0
CLERICAL SPECIALIST 1	1	8D	12	22,417	1	8D	12	21,764	653

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF ADMINISTRATION									
(1997 CODE ACCOUNT NO. 1500, CONTINUED)									
RESEARCH ASSISTANT, AS NEEDED	-	6.00-14.00	975	9,750	-	6.00-14.00	975	9,750	0
SENIOR SYSTEMS ANALYST 2, AS NEEDED	-	23E	12	0	-	23E	12	0	0
SYSTEMS ANALYST/PROGRAMMER 3, AS NEEDED	-	22D	12	0	-	22D	12	0	0
SYSTEMS ANALYST/PROGRAMMER 2, AS NEEDED	-	20D	--	0	-	20D	--	0	0
SYSTEMS ANALYST/PROGRAMMER 1, AS NEEDED	-	18D	--	0	-	18D	--	0	0
COMPUTER SUPPORT ANALYST	1	20D	12	33,191	1	20D	12	32,224	967
G.I.S. ANALYST	1	22D	12	35,613	1	22D	12	34,576	1,037
G.I.S. ANALYST, AS NEEDED	-	22D	12	0	-	22D	12	0	0
G.I.S. SPECIALIST, AS NEEDED	-	14D	12	0	-	14D	12	0	0
SYSTEMS ANALYST PROGRAMMER 1	1	18D	12	30,816	-	--	--	0	30,816
CUSTODIAN LIGHT, AS NEEDED	-	11.387	--	0	-	11.387	--	0	0
CLERK 1, AS NEEDED	-	4D	12	0	-	4D	12	0	0
CLERK-TYPIST 1, AS NEEDED	-	6D	12	0	-	6D	12	0	0
CLERK-TYPIST 1, PART TIME	-	6A	1,500	14,562	-	6A	1,500	14,138	424
STUDENT INTERN	-	5.00-10.00	--	18,320	-	5.00-10.00	--	18,320	0
SUB-TOTALS	29	--	--	\$1,007,389	29	--	--	\$976,597	\$30,791
LESS VACANCY ALLOWANCE	-	--	--	\$102,386	-	--	--	\$10,000	\$92,386
TOTALS	29	--	--	\$905,003	29	--	--	\$966,597	(\$61,595)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF PUBLIC WORKS OPERATIONS									
STREETS, SEWERS AND PARKS MAINTENANCE DIVISION									
1997 CODE ACCOUNT NO. 1608, SALARIES AND WAGES, REGULAR EMPLOYEES									
ASSISTANT SUPERINTENDENT, AS NEEDED	-	--	--	0	-	26E	12	0	0
OPERATIONS COORDINATOR	2	26E	12	91,538	2	26E	12	88,872	2,666
STREET AND PARKS MAINTENANCE SUPERVISOR	1	24F	12	43,905	1	24F	12	42,626	1,279
STREET AND PARKS MAINTENANCE SUPERVISOR	6	24E	12	253,212	6	24E	12	245,838	7,374
STREET AND PARKS MAINTENANCE SUPERVISOR, AS NEEDED	-	24E	12	0	-	24E	12	0	0
ASPHALT PLANT/STREETS PROGRAM SUPERVISOR	1	28E	12	49,763	1	28E	12	48,314	1,449
ASPHALT PLANT/STREETS PROGRAM SUPERVISOR, AS NEEDED	-	28E	12	0	-	--	--	0	0
ASPHALT TESTING TECHNICIAN	1	18D	12	28,767	-	--	--	0	28,767
ASPHALT TESTING TECHNICIAN, AS NEEDED	-	18D	12	0	-	18D	12	0	0
ASPHALT PLANT OPERATOR	1	14.669	2,088	30,629	-	--	--	0	30,629
ASPHALT PLANT OPERATOR, AS NEEDED	-	14.669	--	0	-	--	--	0	0
ENGINEERING TECHNICIAN 2, AS NEEDED	-	18D	12	0	-	18D	12	0	0
ENGINEERING TECHNICIAN 2, PART-TIME	-	18D	1,500	22,223	-	18D	1,500	21,575	648
HEAVY EQUIPMENT SUPERVISOR	1	25E	12	43,905	1	25E	12	42,626	1,279
HEAVY EQUIPMENT SUPERVISOR, AS NEEDED	-	25E	12	0	-	25E	12	0	0

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF PUBLIC WORKS OPERATIONS									
STREETS, SEWERS AND PARKS MAINTENANCE DIVISION									
(1997 CODE ACCOUNT NO. 1608, CONTINUED)									
CHIEF MECHANIC	1	38,490	12	38,490	1	37,369	12	37,369	1,121
CHIEF MECHANIC, AS NEEDED	-	38,490	--	0	-	37,369	--	0	0
CHIEF ENGINEER	1	35,512	12	35,512	1	34,478	12	34,478	1,034
ACCOUNT CLERK	4	10D	12	94,344	4	10D	12	91,596	2,748
ACCOUNT CLERK, AS NEEDED	-	10D	12	0	-	10D	12	0	0
CLERK 2	7	6D	12	149,961	7	6D	12	145,593	4,368
CLERK 2, AS NEEDED	-	6D	12	0	-	6D	12	0	0
CLERK-STENOGRAPHER 2, AS NEEDED	-	9D	12	0	-	9D	12	0	0
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
FOREMAN	23	32,486	12	747,178	25	31,540	12	788,500	(41,322)
FOREMAN, AS NEEDED	-	32,486	12	0	-	31,540	12	0	0
HEAVY EQUIPMENT OPERATOR	20	15,439	41,760	644,733	20	15,059	41,920	631,273	13,460
HEAVY EQUIPMENT OPERATOR, AS NEEDED	-	15,439	--	0	-	15,059	--	0	0
HEAVY EQUIPMENT REPAIR SPECIALIST	4	15,689	8,352	131,035	4	15,309	8,384	128,351	2,684
HEAVY EQUIPMENT REPAIR SPECIALIST, AS NEEDED	-	15,689	--	0	-	15,309	--	0	0
SWEEPER OPERATOR	11	14,545	22,968	334,070	13	14,165	27,248	385,968	(51,898)
SWEEPER OPERATOR, AS NEEDED	-	14,545	--	0	-	14,165	--	0	0

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF PUBLIC WORKS OPERATIONS									
STREETS, SEWERS AND PARKS MAINTENANCE DIVISION									
(1997 CODE ACCOUNT NO. 1608, CONTINUED)									
(1)TRUCK DRIVER	57	14.171	119,016	1,686,576	55	13.791	115,280	1,589,826	96,750
TRUCK DRIVER, AS NEEDED	-	14.171	--	0	-	13.791	--	0	0
TRUCK DRIVER - SPECIAL OPERATOR	9	14.418	18,792	270,943	9	14.038	18,864	264,813	6,130
TRUCK DRIVER - SPECIAL OPERATOR, AS NEEDED	-	14.418	--	0	-	14.038	--	0	0
EQUIPMENT REPAIR SPECIALIST	2	14.689	4,176	61,341	3	14.309	6,288	89,975	(28,634)
EQUIPMENT REPAIR SPECIALIST, AS NEEDED	-	14.689	--	0	-	14.309	--	0	0
PARTS SPECIALIST	1	13.086	2,088	27,324	1	12.706	2,096	26,632	692
(2)LABORER	185	12.566	386,280	4,853,994	175	12.186	366,800	4,469,825	384,169
LABORER, AS NEEDED	-	12.566	--	381,061	-	12.186	--	369,962	11,099
SKILLED LABORER	6	13.526	12,528	169,454	6	13.146	12,576	165,324	4,130
SKILLED LABORER, AS NEEDED	-	13.526	--	0	-	13.146	--	0	0
GENERAL LABORER	6	14.246	12,528	178,474	7	13.866	14,672	203,442	(24,968)
GENERAL LABORER, AS NEEDED	-	14.246	--	0	-	13.866	--	0	0
SEWER LABORER	-	2.250	16,875	37,969	-	2.250	16,875	37,969	0
SUB-TOTALS	350	--	--	\$10,406,401	342	--	--	\$9,950,747	\$455,654
LIQUID FUELS TAX FUND	-	--	--	\$3,354,900	-	--	--	\$3,354,900	\$0
SUB-TOTALS	350	--	--	\$7,051,501	342	--	--	\$6,595,847	\$455,654

(1) TRANSFERRED FROM CODE ACCOUNT ARTF - TWO POSITIONS
 (2) TRANSFERRED FROM CODE ACCOUNT ARTF - ELEVEN POSITIONS

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF PUBLIC WORKS OPERATIONS									
STREETS, SEWERS AND PARKS MAINTENANCE DIVISION									
(1997 CODE ACCOUNT NO. 1608, CONTINUED)									
PARKS MAINTENANCE MANAGER, AS NEEDED	-	--	--	0	-	25E	12	0	0
ADMINISTRATOR 2, AS NEEDED	-	19E	12	0	-	19E	12	0	0
CLERICAL SPECIALIST 2, AS NEEDED	-	12D	12	0	-	12D	12	0	0
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK-TYPIST 1, AS NEEDED	-	6D	12	0	-	6D	12	0	0
CLERK 2, AS NEEDED	-	6D	12	0	-	6D	12	0	0
STORES CLERK, AS NEEDED	-	11D	12	0	-	11D	12	0	0
MAINTENANCE MANAGEMENT SYSTEM COORDINATOR, AS NEEDED	-	19F	12	0	-	19F	12	0	0
SUMMER LABORER, AS NEEDED	-	5.150	47,660	245,449	-	5.150	47,660	245,449	0
CUSTODIAN-LIGHT, AS NEEDED	-	11.387	--	0	-	11.387	--	0	0
TRACTOR OPERATOR	22	14.030	45,936	644,482	22	13.650	46,112	629,429	15,053
TRACTOR OPERATOR, AS NEEDED	-	14.030	--	0	-	13.650	--	0	0
SUB-TOTALS	22	--	--	\$889,931	22	--	--	\$874,878	\$15,053
TOTALS	372	--	--	\$7,941,432	364	--	--	\$7,470,725	\$470,707
LESS VACANCY ALLOWANCE	-	--	--	\$191,216	-	--	--	\$50,000	\$141,216
TOTALS	372	--	--	\$7,750,216	364	--	--	\$7,420,725	\$329,491

*COMMUNITY DEVELOPMENT BLOCK GRANT REIMBURSEMENT FOR SALARIES IN CONNECTION WITH THE STREET RESURFACING PROGRAM IN 1997 IS \$250,000

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF PUBLIC WORKS OPERATIONS									
PAINTING DIVISION									
1997 CODE ACCOUNT NO. 1630, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
Painter Supervisor	1	24E	12	42,202	1	24E	12	40,973	1,229
Painter Foreman	2	37,002	12	74,004	3	35,924	12	107,772	(33,768)
Painter Foreman, as needed	-	37,002	--	0	-	35,924	--	0	0
Account Clerk	1	10D	12	23,586	1	10D	12	22,899	687
Sign Painter	4	14,619	8,352	122,098	4	14,239	8,384	119,380	2,718
Sign Painter, as needed	-	14,619	--	0	-	14,239	--	0	0
Truck Driver, Special Operator	1	14,418	2,088	30,105	1	14,038	2,096	29,424	681
Sign and Paint Maintenance Specialist	4	13,759	8,352	114,915	4	13,379	8,384	112,170	2,745
Sign and Paint Maintenance Specialist, as needed	-	13,759	--	0	-	13,379	--	0	0
Skilled Laborer	1	13,526	2,088	28,242	1	13,146	2,096	27,554	688
Laborer	6	12,566	12,528	157,427	6	12,186	12,576	153,251	4,176
Laborer, as needed	-	12,566	--	0	-	12,186	--	0	0
Painter, as needed	-	15,189	--	0	-	14,809	--	0	0
SUB-TOTALS	20	--	--	\$592,579	21	--	--	\$613,423	(\$20,844)
LESS VACANCY ALLOWANCE	-	--	--	\$27,295	-	--	--	\$5,000	\$22,295
TOTALS	20	--	--	\$565,284	21	--	--	\$608,423	(\$43,139)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF PUBLIC WORKS OPERATIONS									
PAINTING DIVISION									
1997 CODE ACCOUNT NO. WSTF, WAGES, TEMPORARY EMPLOYEES									
LABORER, AS NEEDED	-	12.586	--	100,000	-	12.186	--	100,000	0
TOTALS	-	--	--	\$100,000	-	--	--	\$100,000	\$0

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF PUBLIC WORKS OPERATIONS									
ASPHALT DIVISION									
1997 CODE ACCOUNT NO. ARTF, SALARIES, REGULAR EMPLOYEES									
(1)FOREMAN	-	---	---	0	1	31,540	12	31,540	(31,540)
FOREMAN, AS NEEDED	-	---	---	0	-	31,540	12	0	0
(1)ASPHALT TESTING TECHNICIAN	-	---	---	0	1	16D	12	27,929	(27,929)
ASPHALT TESTING TECHNICIAN, AS NEEDED	-	16D	12	0	-	---	---	0	0
(1)ASPHALT PLANT OPERATOR	-	---	---	0	1	14,289	2,096	29,950	(29,950)
ASPHALT PLANT OPERATOR, AS NEEDED	-	14,669	---	0	-	---	---	0	0
(1)TRUCK DRIVER	-	---	---	0	2	13,791	4,192	57,812	(57,812)
TRUCK DRIVER, AS NEEDED	-	---	---	0	-	13,791	---	0	0
(1)LABORER	-	---	---	0	11	12,186	23,056	280,960	(280,960)
LABORER, AS NEEDED	-	---	---	0	-	12,186	---	0	0
TOTALS	0	---	---	\$0	16	---	---	\$428,191	(\$428,191)

(1)TRANSFERRED TO CODE ACCOUNT 1608

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF ENVIRONMENTAL SERVICES									
DIVISION OF COLLECTION AND DISPOSITION									
1997 CODE ACCOUNT NO. 1666, SALARIES AND WAGES, REGULAR EMPLOYEES									
ASSISTANT DIRECTOR-OPERATIONS	1	28E	12	49,763	1	28E	12	48,314	1,449
ASSISTANT DIRECTOR, AS NEEDED	-	28E	12	0	-	28E	12	0	0
CLERK STENOGRAPHER 3	1	11E	12	25,162	1	11E	12	24,429	733
REFUSE COLLECTION SUPERVISOR	2	23E	12	81,036	2	23E	12	78,676	2,360
FOREMAN	11	32,486	12	357,346	11	31,540	12	346,940	10,406
FOREMAN, AS NEEDED	-	32,486	12	0	-	31,540	12	0	0
LABORER	1	10.439	2,088	21,797	1	10.135	2,096	21,243	554
SCHEDULING COORDINATOR, AS NEEDED	-	12E	12	0	-	12E	12	0	0
VEHICLE SAFETY PROGRAM SUPERVISOR	1	19E	12	34,249	1	19E	12	33,251	998
CLERICAL SPECIALIST 1	1	8F	12	23,586	1	8F	12	22,899	687
SUB-TOTALS	18	--	--	\$592,939	18	--	--	\$575,752	\$17,187
LESS VACANCY ALLOWANCE				\$15,000				\$2,000	\$13,000
TOTALS	18	--	--	\$577,939	18	--	--	\$573,752	\$4,187

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF ENVIRONMENTAL SERVICES									
DIVISION OF COLLECTION AND DISPOSITION									
1997 CODE ACCOUNT NO. 1667, SALARIES, REGULAR EMPLOYEES(1)									
REFUSE COLLECTION DRIVER	62	15.906	129,456	2,059,127	62	15.443	129,952	2,006,849	52,278
REFUSE COLLECTION HELPER	57	14.682	119,016	1,747,393	57	14.254	119,472	1,702,954	44,439
REFUSE COLLECTION DRIVER, AS NEEDED	-	15.906	--	0	-	15.443	--	0	0
REFUSE COLLECTION HELPER, AS NEEDED	32	14.682	66,816	980,993	35	14.254	73,360	1,045,673	(64,680)
EXTRA DRIVER, AS NEEDED	-	11.279	--	0	-	10.950	--	0	0
EXTRA HELPER, AS NEEDED	-	10.374	--	0	-	10.072	--	0	0
PROBATIONARY EXTRA DRIVER, AS NEEDED	-	9.913	--	0	-	9.913	--	0	0
PROBATIONARY EXTRA HELPER, AS NEEDED	-	9.346	--	0	-	9.346	--	0	0
REFUSE COLLECTION DRIVER, AS NEEDED	-	10.746	--	0	-	10.433	--	0	0
REFUSE COLLECTION CO-DRIVER, AS NEEDED	58	9.911	121,104	1,200,262	58	9.622	121,568	1,169,727	30,535
RECYCLING DRIVER, AS NEEDED	-	10.746	--	0	-	10.433	--	0	0
RECYCLING CO-DRIVER, AS NEEDED	-	9.911	--	0	-	9.622	--	0	0
WHITE GOODS/BULK GOODS DRIVER, AS NEEDED	-	10.746	--	0	-	10.433	--	0	0
WHITE GOODS/BULK GOODS CO-DRIVER, AS NEEDED	-	9.911	--	0	-	9.622	--	0	0
SUB-TOTALS	209	--	--	\$5,987,775	212	--	--	\$5,925,203	\$62,572
LESS AMOUNT PAID FROM CODE ACCOUNT 45-9 - INDEMNITY				620,602				642,710	(22,108)
SUB-TOTALS	209	--	--	\$5,367,173	212	--	--	\$5,282,493	\$84,680
LESS VACANCY ALLOWANCE				\$0				\$0	\$0
TOTALS	209	--	--	\$5,367,173	212	--	--	\$5,282,493	\$84,680

(1) INCLUDES FUNDING FOR EXTRA HELPERS WHO QUALIFY FOR VACATION IN 1997 BY WORKING 225 DAYS IN 1996.

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS	AMOUNT	NUMBER	RATE/ GRADE	HOURS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
			DAYS MONTHS				DAYS MONTHS		
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF ENVIRONMENTAL SERVICES									
DIVISION OF ANIMAL CONTROL									
1997 CODE ACCOUNT NO. 1680, SALARIES AND WAGES, REGULAR EMPLOYEES									
ANIMAL CONTROL FOREMAN, AS NEEDED	-	32,486	12	0	-	31,540	12	0	0
ANIMAL CONTROLLER	13	13,324	27,144	361,667	13	12,936	27,248	352,480	9,187
ANIMAL CONTROLLER, AS NEEDED	-	13,324	--	0	-	12,936	--	0	0
COMMUNICATION CLERK, AS NEEDED	-	8D	12	0	-	8D	12	0	0
TRUCK DRIVER	2	12,329	4,176	51,486	2	11,970	4,192	50,178	1,308
SUB-TOTALS	15	--	--	\$413,153	15	--	--	\$402,658	\$10,495
LESS VACANCY ALLOWANCE		--	--	\$10,000		--	--	\$10,000	\$0
TOTALS	15	--	--	\$403,153	15	--	--	\$392,658	\$10,495

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF ENVIRONMENTAL SERVICES									
DIVISION OF ANIMAL CONTROL									
1997 CODE ACCOUNT NO. ACAW, SALARIES AND WAGES, REGULAR EMPLOYEES									
ANIMAL CONTROL FOREMAN	1	32,486	12	32,486	1	31,540	12	31,540	946
ANIMAL CONTROL FOREMAN, AS NEEDED	-	32,486	12	0	-	31,540	12	0	0
ANIMAL CONTROLLER	2	13,324	4,176	55,641	2	12,936	4,192	54,228	1,413
ANIMAL CONTROLLER, AS NEEDED	-	13,324	--	0	-	12,936	--	0	0
COMMUNICATION CLERK, AS NEEDED	-	8D	12	0	-	8D	12	0	0
TRUCK DRIVER, AS NEEDED	-	12,329	--	0	-	11,970	--	0	0
TOTALS	3	--	--	\$88,127	3	--	--	\$85,788	\$2,339

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF ENVIRONMENTAL SERVICES									
DIVISION OF RODENT CONTROL									
1997 CODE ACCOUNT NO. 1685, SALARIES, REGULAR EMPLOYEES									
RODENT CONTROL SUPERVISOR	1	17F	12	32,802	1	17F	12	31,847	955
GROUP LEADER	3	11.624	6,264	72,813	3	11.285	6,288	70,960	1,853
GROUP LEADER, AS NEEDED	-	11.624	--	0	-	11.285	--	0	0
CLERK 2	1	6D	12	21,423	1	6D	12	20,799	624
SUB-TOTALS	5	--	--	\$127,038	5	--	--	\$123,606	\$3,432
LESS VACANCY ALLOWANCE				\$0				\$0	\$0
TOTALS	5	--	--	\$127,038	5	--	--	\$123,606	\$3,432

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
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**DEPARTMENT OF PUBLIC WORKS
BUREAU OF ENVIRONMENTAL SERVICES
RECYCLING DIVISION**

1997 CODE ACCOUNT NO. 1687, SALARIES, REGULAR EMPLOYEES

ENVIRONMENTAL PLANNER 1	1	18D	12	30,816	1	18D	12	29,918	898
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
SUB-TOTALS	1	--	--	\$30,816	1	--	--	\$29,918	\$898
LESS VACANCY ALLOWANCE	-	--	--	\$15,408	-	--	--	\$0	\$15,408
TOTALS	1	--	--	\$15,408	1	--	--	\$29,918	(\$14,510)

1997 CODE ACCOUNT NO. SWTF, SALARIES AND WAGES, REGULAR EMPLOYEES

ENVIRONMENTAL PLANNER 1, AS NEEDED	-	18D	12	0	-	18D	12	0	0
TOTALS	-	--	--	\$0	-	--	--	\$0	\$0

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF PUBLIC WORKS OPERATIONS									
CONSTRUCTION DIVISION									
1997 CODE ACCOUNT NO. CPF, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
CONSTRUCTION FOREMAN	6	24E	12	253,212	6	24E	12	245,838	7,374
CONSTRUCTION FOREMAN, AS NEEDED	-	24E	12	0	-	24E	12	0	0
FOREMAN, AS NEEDED	-	32,486	12	0	-	31,540	12	0	0
CHIEF ENGINEER, AS NEEDED	-	35,512	12	0	-	34,478	12	0	0
ENGINEERING TECHNICIAN 2	1	18D	12	30,816	1	18D	12	29,918	898
ENGINEERING TECHNICIAN 2, AS NEEDED	-	18D	12	0	-	18D	12	0	0
ACCOUNT CLERK	1	10D	12	23,586	1	10D	12	22,899	687
ELECTRICIAN, AS NEEDED	-	16,349	--	0	-	15,969	--	0	0
BRICKLAYER	9	16,079	18,792	302,157	9	15,699	18,864	296,146	6,011
BRICKLAYER, AS NEEDED	-	16,079	--	0	-	15,699	--	0	0
PLUMBER, AS NEEDED	-	16,089	--	0	-	15,709	--	0	0
STRUCTURAL IRON WORKER	2	16,049	4,176	67,021	2	15,669	4,192	65,684	1,337
STRUCTURAL IRON WORKER AS NEEDED	-	16,049	--	0	-	15,669	--	0	0
PLASTERER, AS NEEDED	-	15,739	--	0	-	15,359	--	0	0
STEAMFITTER, AS NEEDED	-	15,769	--	0	-	15,389	--	0	0
INSPECTOR 2	1	19D	12	32,011	1	19D	12	31,079	932
INSPECTOR 3	1	22E	12	38,842	1	22E	12	37,711	1,131
TRUCK DRIVER-SPECIAL OPERATOR, AS NEEDED	-	14,418	--	0	-	14,038	--	0	0
TRUCK DRIVER	3	14,171	6,264	88,767	3	13,791	6,288	86,718	2,049
TRUCK DRIVER, AS NEEDED	-	14,171	--	0	-	13,791	--	0	0

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF PUBLIC WORKS OPERATIONS									
CONSTRUCTION DIVISION									
*(1997 CODE ACCOUNT NO. CPF, CONTINUED)									
CARPENTER	6	15.549	12,528	194,798	6	15.169	12,576	190,765	4,033
CARPENTER, AS NEEDED	-	15.549	--	0	-	15.169	--	0	0
CEMENT FINISHER	7	15.579	14,616	227,703	7	15.199	14,672	223,000	4,703
CEMENT FINISHER, AS NEEDED	-	15.579	--	0	-	15.199	--	0	0
HEAVY EQUIPMENT OPERATOR	1	15.439	2,088	32,237	1	15.059	2,096	31,564	673
HEAVY EQUIPMENT OPERATOR, AS NEEDED	-	15.439	--	0	-	15.059	--	0	0
HEAVY EQUIPMENT OPERATOR APPRENTICE, AS NEEDED	-	13.452	--	0	-	13.452	--	0	0
SKILLED LABORER	4	13.526	8,352	112,969	4	13.146	8,384	110,216	2,753
SKILLED LABORER, AS NEEDED	-	13.526	--	0	-	13.146	--	0	0
LABORER	6	12.566	12,528	157,427	6	12.186	12,576	153,251	4,176
LABORER, AS NEEDED	-	12.566	--	0	-	12.186	--	0	0
SUB-TOTALS	48	--	--	\$1,561,546	48	--	--	\$1,524,789	\$36,757
FRINGE BENEFITS, FICA, ETC.				0				554,186	(\$554,186)
TOTALS	48	--	--	\$1,561,546	48	--	--	\$2,078,975	(\$517,429)

*COMMUNITY DEVELOPMENT BLOCK GRANT REIMBURSEMENT FOR SALARIES IN 1997 IS \$250,000

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF PUBLIC WORKS OPERATIONS(1)									
FRICK PARK									
1997 CODE ACCOUNT NO. 1719, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES(2)									
CLERK 2	1	6D	12	21,423	1	6D	12	20,799	624
CLERK 2, AS NEEDED	-	6D	12	0	-	6D	12	0	0
FOREMAN	1	32,486	12	32,486	1	31,540	12	31,540	946
TRUCK DRIVER	1	14.171	2,088	29,589	1	13.791	2,096	28,906	683
TRUCK DRIVER, AS NEEDED	-	14.171	--	0	-	13.791	--	0	0
TRACTOR OPERATOR	1	14.030	2,088	29,295	1	13.650	2,096	28,610	685
TRACTOR OPERATOR, AS NEEDED	-	14.030	--	0	-	13.650	--	0	0
LABORER	9	12.566	18,792	236,140	9	12.186	18,864	229,877	6,263
LABORER, AS NEEDED	-	12.566	--	0	-	12.186	--	0	0
SUMMER LABORER, AS NEEDED	-	5.15	1,500	7,725	-	5.15	1,500	7,725	0
SUB-TOTALS	13	--	--	\$356,658	13	--	--	\$347,457	\$9,201
FRINGE BENEFITS, FICA, ETC.				0				133,512	(133,512)
TOTALS	13	--	--	\$356,658	13	--	--	\$480,969	(\$124,311)

(1)FORMER TITLE; BUREAU OF PARKS MAINTENANCE

(2)CREDITS OF APPROXIMATELY \$350,000 REIMBURSED FROM FRICK PARK TRUST FUND IN 1996

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF PUBLIC WORKS OPERATIONS(1)									
HOUSING AUTHORITY MAINTENANCE PROGRAM									
1997 CODE ACCOUNT NO. 1721, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
FOREMAN, AS NEEDED	-	--	--	0	-	31,540	12	0	0
CLERK 2, AS NEEDED	-	--	--	0	-	60	12	0	0
LABORER	-	--	--	0	9	12,186	18,864	229,877	(229,877)
LABORER, AS NEEDED	-	--	--	0	-	12,186	--	0	0
SUMMER LABORER, AS NEEDED	-	--	--	0	-	5,150	6,920	35,638	(35,638)
SUB-TOTALS	0	--	--	\$0	9	--	--	\$265,515	(\$265,515)
LESS VACANCY ALLOWANCE				\$0				\$12,500	(\$12,500)
TOTALS	0	--	--	\$0	9	--	--	\$253,015	(\$253,015)

(1)FORMER TITLE; BUREAU OF PARKS MAINTENANCE

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF PUBLIC WORKS OPERATIONS(1)									
FORESTRY DIVISION									
1997 CODE ACCOUNT NO. 1727, SALARIES, WAGES, REGULAR AND TEMPORARY EMPLOYEES									
CITY FORESTER	1	23F	12	42,202	1	23F	12	40,973	1,229
FOREMAN	2	32,486	12	64,972	3	31,540	12	94,620	(29,648)
TRUCK DRIVER - SPECIAL OPERATOR	2	14,418	4,176	60,210	2	14,038	4,192	58,847	1,363
TRUCK DRIVER - SPECIAL OPERATOR, AS NEEDED	-	14,418	--	0	-	14,038	--	0	0
TREE PRUNER	7	13,776	14,616	201,350	6	13,396	12,576	168,468	32,882
TREE PRUNER, AS NEEDED	-	13,776	--	0	-	13,396	--	0	0
SUB-TOTALS	12	--	--	\$368,734	12	--	--	\$362,908	\$5,826
LESS VACANCY ALLOWANCE				\$43,816				\$15,000	\$28,816
TOTALS	12	--	--	\$324,918	12	--	--	\$347,908	(\$22,990)

(1)FORMER TITLE; BUREAU OF PARKS MAINTENANCE

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF PUBLIC WORKS OPERATIONS(1)									
POINT STATE PARK DIVISION									
1997 CODE ACCOUNT NO. 1728, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
FOREMAN	1	32,486	12	32,486	1	31,540	12	31,540	946
TRACTOR OPERATOR	1	14,030	2,088	29,295	1	13,650	2,096	28,610	685
LABORER	2	12,566	4,176	52,476	2	12,186	4,192	51,084	1,392
STATIONARY ENGINEER	1	14,919	2,088	31,151	1	14,539	2,096	30,474	677
STATIONARY ENGINEER, AS NEEDED	-	14,919	--	0	-	14,539	--	0	0
SUMMER LABORER, AS NEEDED	-	5,150	2,560	13,184	-	5,150	2,560	13,184	0
SKILLED LABORER	1	13,526	2,088	28,242	1	13,146	2,096	27,554	688
SKILLED LABORER, AS NEEDED	-	13,526	--	0	-	13,146	--	0	0
LABORER, AS NEEDED	-	12,566	--	0	-	12,186	--	0	0
TRACTOR OPERATOR, AS NEEDED	-	14,030	--	0	-	13,650	--	0	0
SUB-TOTALS	6	--	--	\$186,834	6	--	--	\$182,446	\$4,388
LESS VACANCY ALLOWANCE				\$3,000				\$3,000	\$0
TOTALS	6	--	--	\$183,834	6	--	--	\$179,446	\$4,388

(1)FORMER TITLE: BUREAU OF PARKS MAINTENANCE

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PARKS AND RECREATION									
PARKS AND RECREATION ADMINISTRATION									
GENERAL OFFICE DIVISION									
1997 CODE ACCOUNT NO. 1800, SALARIES, REGULAR EMPLOYEES									
DIRECTOR	1	35G	12	73,576	1	35G	12	71,433	2,143
PARKS AND RECREATION ADMINISTRATOR	1	19E	12	34,249	1	19E	12	33,251	998
SECRETARY	1	14E	12	28,124	1	14E	12	27,305	819
CLERK-TYPIST 2	1	7D	12	21,892	1	7D	12	21,254	638
CLERK TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK 2	1	6D	12	21,423	1	6D	12	20,799	624
CLERK 2, AS NEEDED	-	6D	12	0	-	6D	12	0	0
SUB-TOTALS	5	--	--	\$179,264	5	--	--	\$174,042	\$5,222

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 87 OVER 86
DEPARTMENT OF PARKS AND RECREATION									
ACCOUNTING AND WAREHOUSE DIVISION									
(1997 CODE ACCOUNT NO. 1800, CONTINUED)									
FISCAL SUPERVISOR	1	27E	12	47,584	1	27E	12	46,198	1,386
ACCOUNTING SUPERVISOR	1	19E	12	34,249	1	19E	12	33,251	998
ACCOUNTANT 2	1	14D	12	26,724	1	14D	12	25,946	778
ACCOUNT CLERK	1	10D	12	23,586	1	10D	12	22,899	687
RESEARCH ASSISTANT, AS NEEDED	-	5.00-10.00	--	5,000	-	5.00-10.00	--	5,000	0
STORES MANAGER	1	21G	12	40,518	1	21G	12	39,338	1,180
STORES CLERK	1	11D	12	24,227	1	11D	12	23,521	706
LABORER	1	12.566	2,088	26,238	1	12.186	2,096	25,542	696
SUB-TOTALS	7	--	--	\$228,126	7	--	--	\$221,695	\$6,431

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PARKS AND RECREATION									
ADMINISTRATION DIVISION									
(1997 CODE ACCOUNT NO. 1800, CONTINUED)									
ASSISTANT DIRECTOR-RECREATION	1	27G	12	51,870	1	29G	12	54,532	(2,662)
ASSISTANT DIRECTOR, AS NEEDED	-	29E	12	0	-	29E	12	0	0
RECREATION PROGRAM DIRECTOR	1	24E	12	42,202	2	24E	12	81,946	(39,744)
RECREATION SUPERVISOR	4	21E	12	148,932	4	21E	12	144,596	4,336
PARKS AND RECREATION ADMINISTRATOR	1	19F	12	35,706	1	19F	12	34,666	1,040
SUB-TOTALS	7	--	--	\$278,710	8	--	--	\$315,740	(\$37,030)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PARKS AND RECREATION									
RECREATION DIVISION									
COMMUNITY RECREATION SECTION									
(1997 CODE ACCOUNT NO. 1800, CONTINUED)									
B.I.G. LEAGUE COORDINATOR	1	17E	12	31,330	-	--	--	0	31,330
COMMUNITY RECREATION CENTER DIRECTOR	13	25,674	12	333,762	13	24,926	12	324,038	9,724
RECREATION LEADER 2	4	23,577	12	94,308	4	22,890	12	91,560	2,748
SUB-TOTALS	18	--	--	\$459,400	17	--	--	\$415,598	\$43,802

SPECIAL PROGRAMS SECTION

(1997 CODE ACCOUNT NO. 1800, CONTINUED)									
PROGRAM COORDINATOR 2	1	25,674	12	25,674	1	24,926	12	24,926	748
TENNIS COORDINATOR 1, PART-TIME	-	--	--	0	-	22,890	1,500	16,500	(16,500)
PROGRAM COORDINATOR 2, AS NEEDED	-	25,674	12	0	-	24,926	12	0	0
PROGRAM COORDINATOR 1, AS NEEDED	-	23,577	12	0	-	22,890	12	0	0
SUB-TOTALS	1	--	--	\$25,674	1	--	--	\$41,426	(\$15,752)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PARKS AND RECREATION									
RECREATION PROGRAMS SECTION									
(1997 CODE ACCOUNT NO. 1800, CONTINUED)									
RECREATION LEADER 1, AS NEEDED	16	9.71	33,408	324,392	16	9.43	33,536	316,244	8,148
RECREATION LEADER (PART-TIME)	-	7.00-8.14	20,590	179,816	-	7.00-8.14	20,590	179,816	0
PROGRAM COORDINATOR (PART-TIME)	-	7.00-8.14	--	0	-	7.00-8.14	--	0	0
SUB-TOTALS	16	--	--	\$504,208	16	--	--	\$496,060	\$8,148
TOTALS	54	--	--	\$1,675,382	54	--	--	\$1,664,561	\$10,821
LESS VACANCY ALLOWANCE				\$37,390				\$10,000	\$27,390
TOTALS	54	--	--	\$1,637,992	54	--	--	\$1,654,561	(\$16,569)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS	AMOUNT	NUMBER	RATE/ GRADE	HOURS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
			DAYS MONTHS				DAYS MONTHS		
DEPARTMENT OF PARKS AND RECREATION									
PARKS AND RECREATION ADMINISTRATION									
HOUSING AUTHORITY RECREATION PROGRAM									
*1997 CODE ACCOUNT NO. 1822, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
RECREATION CENTER DIRECTOR	6	25,674	12	154,044	6	24,926	12	149,556	4,488
RECREATION LEADER 2	3	23,577	12	70,731	3	22,890	12	68,670	2,061
RECREATION LEADER 1	8	9.71	16,704	162,196	8	9.43	16,768	158,122	4,074
RECREATION LEADER 1, AS NEEDED	-	9.71	--	0	-	9.43	--	0	0
RECREATION LEADER (PART-TIME)	-	7.00-8.14	9,000	73,260	-	7.00-8.14	9,000	73,260	0
SUB-TOTALS	17	--	--	\$460,231	17	--	--	\$449,608	\$10,623
LESS VACANCY ALLOWANCE				\$23,577				\$0	\$23,577
TOTALS	17	--	--	\$436,654	17	--	--	\$449,608	(\$12,954)

*COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM REIMBURSEMENT FOR SALARIES AND WAGES IN 1997 IS \$640,000

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PARKS AND RECREATION									
PARKS AND RECREATION ADMINISTRATION									
SPECIAL PARKS PROGRAMS									
1997 CODE ACCOUNT NO. SPP, WAGES, TEMPORARY EMPLOYEES									
PARKS PARTNERS COORDINATOR	1	25A	12	37,233	-	--	--	0	37,233
PARKS PARTNERS COORDINATOR, AS NEEDED	-	25E	12	0	-	25E	12	0	0
PROGRAM COORDINATOR 3	2	20E	12	71,412	2	20E	12	69,332	2,080
PROGRAM COORDINATOR 2	6	25,674	12	154,044	6	24,926	12	149,556	4,488
PROGRAM COORDINATOR 1	2	23,577	12	47,154	3	22,890	12	68,670	(21,516)
PROGRAM COORDINATOR (PART-TIME)	4	7.00-8.14	5,250	43,650	4	7.00-8.14	5,250	43,650	0

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PARKS AND RECREATION									
PARKS AND RECREATION ADMINISTRATION									
SPECIAL PARKS PROGRAMS									
(1997 CODE ACCOUNT NO. SPP, CONTINUED)									
RECREATION LEADER 1, AS NEEDED	-	9.71	--	0	-	9.16	--	0	0
RECREATION ASSISTANT, AS NEEDED	-	5.00-8.14	--	51,000	-	5.00-8.14	--	0	51,000
RECREATION LEADER (PART-TIME), AS NEEDED	-	7.00-8.14	--	157,456	-	7.00-8.14	--	0	157,456
TENNIS COORDINATOR 1, AS NEEDED	-	23,577	12	0	-	--	--	0	0
TENNIS COORDINATOR 2, AS NEEDED	-	25,674	12	0	-	--	--	0	0
TENNIS COORDINATOR 1, PART-TIME	-	--	--	0	-	22,890	1,500	16,500	(16,500)
SUMMER LABORER, AS NEEDED	-	5.15	--	0	-	5.15	--	0	0
SUB-TOTALS	15	--	--	\$561,949	15	--	--	\$347,708	\$214,241
FRINGE BENEFITS, FICA, ETC.				158,175				143,892	14,283
TOTALS	15	--	--	\$720,124	15	--	--	\$491,600	\$228,524

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PARKS AND RECREATION									
PARKS AND RECREATION ADMINISTRATION									
SPECIAL SUMMER FOOD SERVICE PROGRAM									
1997 CODE ACCOUNT NO. SSFSP, WAGES, TEMPORARY EMPLOYEES									
PROGRAM COORDINATOR, PART-TIME	-	7.00-8.14	--	12,210	-	7.00-8.14	--	12,210	0
SITE MONITOR, AS NEEDED	-	5.50-8.50	--	5,000	-	5.50-8.50	--	5,000	0
MONITORING ASSISTANT, AS NEEDED	-	4.50-7.50	--	20,000	-	4.50-7.50	--	20,000	0
SITE LEADER, AS NEEDED	-	4.50-6.00	--	25,000	-	4.50-6.00	--	25,000	0
SITE AIDE, AS NEEDED	-	4.25-5.00	--	20,000	-	4.25-5.00	--	20,000	0
SUB-TOTALS	-	--	--	\$82,210	-	--	--	\$82,210	\$0
FRINGE BENEFITS, FICA, ETC.				8,415				8,415	\$0
TOTALS	-	--	--	\$90,625	-	--	--	\$90,625	\$0

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PARKS AND RECREATION									
PARKS AND RECREATION ADMINISTRATION									
SENIOR CITIZENS PROGRAM									
*1997 CODE ACCOUNT NO. SCPTF, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
ASSISTANT DIRECTOR	1	29E	12	51,870	-	--	--	0	51,870
SENIOR CITIZENS/SPECIAL POPULATIONS PROGRAM DIRECTOR	-	--	--	0	1	24E	12	40,973	(40,973)
PROGRAM SUPERVISOR - SENIOR CITIZENS	3	21E	12	111,099	3	21E	12	108,447	3,252
SENIOR CITIZEN CENTER DIRECTOR, AS NEEDED	-	25,074	12	302,533	-	24,926	12	352,425	(49,892)
DATA INTAKE SPECIALIST	1	12D	12	24,946	-	--	--	0	24,946
REFERRAL SPECIALIST	1	12D	12	24,946	-	--	--	0	24,946
RECREATION LEADER 2, AS NEEDED	-	23,577	12	43,152	-	22,890	12	43,152	0
RECREATION LEADER 1, AS NEEDED	-	9.71	--	36,982	-	9.18	--	36,982	0
RECREATION LEADER (PART-TIME), AS NEEDED	-	7.00-8.14	7,200	58,500	-	7.00-8.14	7,200	58,500	0
SENIOR CITIZEN PROGRAM AIDE	-	4.25-4.50	12,896	52,500	-	4.25-4.50	12,896	52,500	0
LABORER	1	12.586	2,088	26,238	1	12.186	2,096	25,542	696
CLERK-TYPIST 2	1	7D	12	21,892	1	7D	12	21,254	638
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK 2	2	6D	12	42,846	2	6D	12	41,598	1,248
CLERK 2, AS NEEDED	-	6D	12	0	-	6D	12	0	0
SUB-TOTALS	10	--	--	\$798,104	8	--	--	\$781,373	\$16,731
LESS VACANCY ALLOWANCE				\$0				\$0	\$0
SUB-TOTALS	10	--	--	\$798,104	8	--	--	\$781,373	\$16,731
FRINGE BENEFITS, FICA, ETC.				130,524				124,013	6,511
TOTALS	10	--	--	\$928,628	8	--	--	\$905,386	\$23,242

*COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM REIMBURSEMENT FOR SALARIES AND WAGES IN 1997 IS \$280,000

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PARKS AND RECREATION									
FRICK PARK									
1997 CODE ACCOUNT NO. FPTF, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
PROGRAM COORDINATOR 3	1	20E	12	35,706	1	20E	12	34,666	1,040
PARK NATURALIST	2	25,674	12	51,348	2	24,926	12	49,852	1,496
PARK NATURALIST, AS NEEDED	-	25,674	12	0	-	24,926	12	0	0
ASSISTANT PARK NATURALIST	1	23,577	12	23,577	1	22,890	12	22,890	687
ASSISTANT PARK NATURALIST, AS NEEDED	-	23,577	12	0	-	22,890	12	0	0
PROGRAM COORDINATOR (PART-TIME)	-	7.00-8.14	2,500	20,350	-	7.00-8.14	2,500	20,350	0
PROGRAM COORDINATOR 1, AS NEEDED	-	23,577	12	0	-	22,890	12	0	0
SUB-TOTALS	4	--	--	\$130,981	4	--	--	\$127,758	\$3,223
LESS VACANCY ALLOWANCE				\$0				\$0	\$0
SUB-TOTALS	4	--	--	\$130,981	4	--	--	\$127,758	\$3,223
FRINGE BENEFITS, FICA, ETC.				48,013				48,013	0
TOTALS	4	--	--	\$178,994	4	--	--	\$175,771	\$3,223

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PARKS AND RECREATION									
SWIMMING POOL MAINTENANCE TRUST FUND									
1997 CODE ACCOUNT NO. SPMTF, WAGES, TEMPORARY EMPLOYEES									
PROGRAM COORDINATOR 3	1	20E	12	35,706	1	20E	12	34,666	1,040
AQUATICS FOREMAN, AS NEEDED	-	32,486	12	0	-	31,540	12	0	0
AQUATICS COORDINATOR	3	32,486	12	97,458	3	31,540	12	94,620	2,838
POOL COORDINATOR, PART-TIME	-	10.00	6,000	60,000	-	10.00	6,000	60,000	0
CLERK-TYPIST 2	1	7D	12	21,892	1	7D	12	21,254	638
TRUCK DRIVER	1	14.171	2,088	29,589	1	13.791	2,096	28,906	683
TRUCK DRIVER, AS NEEDED	-	14.171	--	0	-	13.791	--	0	0
LIFEGUARD 1	-	6.00	16,000	96,000	-	6.00	16,000	96,000	0
LIFEGUARD 2	-	6.50	52,000	338,000	-	6.50	52,000	338,000	0
LIFEGUARD 3	-	7.25	2,400	17,400	-	7.25	2,400	17,400	0
LIFEGUARD 4	-	8.00-8.50	12,000	0	-	8.00	12,000	96,000	(96,000)
LIFEGUARD	-	--	--	0	-	6.00-6.75	59,438	356,628	(356,628)
POOL AIDE, AS NEEDED	-	4.25-6.25	22,980	116,572	-	4.25-6.25	22,980	116,572	0
LABORER, AS NEEDED	-	12.586	--	0	-	12.186	--	0	0
SUMMER LABORER, AS NEEDED	-	5.15	3,840	19,776	-	5.15	3,840	19,776	0
INCENTIVE BONUS	-	--	--	24,000	-	--	--	24,000	0
SUB-TOTALS	6	--	--	\$856,393	6	--	--	\$1,303,822	(\$447,429)
FRINGE BENEFITS, FICA, ETC.				151,678				108,708	42,970
TOTALS	6	--	--	\$1,008,071	6	--	--	\$1,412,530	(\$404,459)

1997

1996

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 97 OVER 96
DEPARTMENT OF PARKS AND RECREATION									
SCHENLEY PARK RINK SECTION									
1997 CODE ACCOUNT NO. SPRTF, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
SKATING RINK MANAGER	1	20E	12	35,706	1	20E	12	34,666	1,040
SKATING RINK/MARKET LEADER	1	23,577	12	23,577	1	22,890	12	22,890	687
PROGRAM COORDINATOR 2	1	25,674	12	25,674	1	24,926	12	24,926	748
PROGRAM COORDINATOR 2, AS NEEDED	-	25,674	--	0	-	24,926	--	0	0
PROGRAM COORDINATOR 1, AS NEEDED	-	23,577	--	0	-	22,890	--	0	0
RECREATION LEADER (PART-TIME), AS NEEDED	-	7.00-8.14	--	0	-	7.00-8.14	--	0	0
LABORER, AS NEEDED	-	12.586	--	0	-	12.186	--	0	0
SUMMER LABORER, AS NEEDED	-	5.15	--	0	-	5.15	--	0	0
RINK ATTENDANT, AS NEEDED	-	4.25-6.25	4,926	25,000	-	4.25-6.25	4,926	25,000	0
SUB-TOTALS	3	--	--	\$109,957	3	--	--	\$107,482	\$2,475
LESS VACANCY ALLOWANCE				\$0				\$0	\$0
SUB-TOTALS	3	--	--	\$109,957	3	--	--	\$107,482	\$2,475
FRINGE BENEFITS, FICA, ETC.				31,605				24,745	6,860
TOTALS	3	--	--	\$141,562	3	--	--	\$132,227	\$9,335

OTHER AUTHORIZATIONS

ALL POSITIONS HEREIN DESIGNATED, NOT HERETOFORE EXISTING, SHALL BE AND THE SAME ARE HEREBY CREATED AND ESTABLISHED AT THE SALARIES OR WAGES HEREIN PRESCRIBED AND THE PROPER CITY OFFICERS ARE HEREBY AUTHORIZED TO FILL SUCH POSITIONS IN THE MANNER PRESCRIBED BY LAW.

DEPARTMENT HEADS MAY ALLOW COMPENSATORY TIME OFF EQUAL TO THE AMOUNT OF OVERTIME HOURS WORKED OR PAY AT THE REGULAR RATE OF PAY TO ANY NON-UNION FLSA EXEMPT EMPLOYEE WITH THE WRITTEN APPROVAL OF THE DIRECTOR OF MANAGEMENT AND BUDGET.

DEPARTMENT HEADS MAY AUTHORIZE PAYMENT OF OVERTIME AT THE RATE OF ONE AND ONE-HALF (1 1/2) TIMES THE REGULAR HOURLY RATE OF PAY FOR ALL HOURS WORKED IN EXCESS OF EIGHT (8) HOURS IN A WORK DAY OR FORTY (40) HOURS IN A WORK WEEK OR COMPENSATORY TIME EQUAL TO OVERTIME HOURS WORKED IN EXCESS OF EIGHT (8) HOURS IN A WORK DAY OR COMPENSATORY TIME EQUAL TO ONE AND ONE-HALF (1 1/2) TIMES THE OVERTIME HOURS WORKED IN EXCESS OF FORTY (40) HOURS WORKED IN A WORK WEEK FOR NON-UNION FLSA NON-EXEMPT EMPLOYEES WITH THE WRITTEN APPROVAL OF THE DIRECTOR OF MANAGEMENT AND BUDGET.

DEPARTMENT HEADS MAY AUTHORIZE COMPENSATORY TIME OFF, OR OVERTIME, PREMIUM PAY COMPENSATION AND/OR OTHER PAY PROVISIONS AS SET FORTH IN LABOR AGREEMENTS BETWEEN THE CITY OF PITTSBURGH AND CERTIFIED EMPLOYEE REPRESENTATIVES PURSUANT TO ACT NO. 195 OF 1970 AND ACT NO. 111 OF 1968.

WHERE THE DEPARTMENT HEADS FIND IT NECESSARY TO ASSIGN AN EMPLOYEE TEMPORARILY OUT-OF-GRADE, THE DEPARTMENT HEAD MAY AUTHORIZE COMPENSATION TO SUCH EMPLOYEE AT THE GRADE TO WHICH THE EMPLOYEE IS ASSIGNED AS SET FORTH IN LABOR AGREEMENTS BETWEEN THE CITY OF PITTSBURGH AND CERTIFIED EMPLOYEE REPRESENTATIVES PURSUANT TO ACT NO. 195 OF 1970 AND ACT NO. 111 OF 1968. FOR NON-UNION EMPLOYEES, WRITTEN APPROVAL MUST BE GRANTED BY THE DIRECTOR OF MANAGEMENT AND BUDGET.

WHERE A JOB TITLE IS ON BOTH THE UNION AND NON-UNION GRADE AND STEP PLANS, SUCH POSITIONS MAY BE PAID IN ACCORDANCE WITH THE APPLICABLE SALARY ADVANCEMENT PROCEDURES OF THE COLLECTIVE BARGAINING AGREEMENT. A NEW POSITION MAY BE FILLED BY A DEPARTMENT HEAD AT A STEP HIGHER OR LOWER THAN IN THE BUDGETED GRADE TO PROVIDE FOR EQUAL PAY FOR EQUAL WORK, AS REQUIRED BY LAW, AND SUBJECT TO COLLECTIVE BARGAINING, WHERE APPLICABLE.

WHERE A JOB TITLE IS ON THE NON-UNION GRADE AND STEP PAY SYSTEM IT MAY BE FILLED BY A DEPARTMENT HEAD AT ANY STEP LOWER THAN THE GRADE SHOWN IN THIS BUDGET AND THEN THE RATE MAY BE INCREASED TO THE BUDGETED OR "E" STEP IN ACCORDANCE WITH THE SCHEDULE OF ADVANCEMENT AS OUTLINED IN THE WHITE COLLAR COLLECTIVE BARGAINING AGREEMENT. SUCH JOB TITLE MAY BE FILLED BY THE DEPARTMENT HEAD AT ANY STEP HIGHER THAN THE GRADE SHOWN IN THIS BUDGET WHEN NECESSARY TO BE COMPETITIVE WITH EXTERNAL LABOR MARKET PAY RATES FOR SUCH A POSITION. AN EMPLOYEE SHALL NOT BE TERMINATED AND REHIRED IN THE SAME JOB TITLE AT A STEP HIGHER THAN IN THE BUDGETED GRADE EXCEPT WITH THE WRITTEN APPROVAL OF THE DIRECTOR OF MANAGEMENT AND BUDGET.

OTHER AUTHORIZATIONS

AT THE WRITTEN DIRECTION OF THE DIRECTOR OF FINANCE, THE CITY CONTROLLER IS HEREBY AUTHORIZED AND DIRECTED TO TRANSFER UNRESTRICTED CASH BETWEEN DEPARTMENTAL ACCOUNTS WITHIN THE BOND FUNDS.

AT THE WRITTEN DIRECTION OF THE DIRECTOR OF FINANCE, THE CITY CONTROLLER IS HEREBY AUTHORIZED AND DIRECTED TO MAKE INTERFUND TRANSFERS OF CASH (E.G. GENERAL FUND TO CAPITAL PROJECTS FUNDS).

THE DIRECTOR OF FINANCE IS AUTHORIZED AT AN APPROPRIATE TIME TO ESTABLISH A TRUST FUND FOR THE PURPOSE OF LIQUIDATING PRIOR YEAR GENERAL FUND LIABILITIES. AT THE WRITTEN DIRECTION OF THE DIRECTOR OF FINANCE, THE CITY CONTROLLER IS HEREBY AUTHORIZED AND DIRECTED TO TRANSFER CASH FROM THE GENERAL FUND (REVENUE ITEM "DESIGNATED TO LIQUIDATE PRIOR YEAR LIABILITIES") TO THE TRUST FUND AN AMOUNT NOT TO EXCEED \$14,006,558 IN 1997.

AT THE WRITTEN DIRECTION OF THE DIRECTOR OF FINANCE, THE CITY CONTROLLER IS HEREBY AUTHORIZED AND DIRECTED TO TRANSFER ALL OR A PORTION OF THE UNENCUMBERED BALANCES OF ANY TRUST FUND, THE ORIGINAL PURPOSE OF WHICH HAS BEEN DEEMED BY THE DIRECTOR OF FINANCE TO BE SATISFIED OR TERMINATED TO THE GENERAL FUND.

AT THE WRITTEN DIRECTION OF THE DIRECTOR OF FINANCE, THE CITY CONTROLLER IS HEREBY AUTHORIZED AND DIRECTED TO TRANSFER OR DEPOSIT REIMBURSEMENTS RECEIVED FROM THE COMMONWEALTH OF PENNSYLVANIA OR THE UNITED STATES FEDERAL GOVERNMENT IN CONNECTION WITH FEDERAL OR STATE FUNDED PROJECTS INTO THE WORKERS' COMPENSATION IRREVOCABLE TRUST AND/OR OTHER TRUST FUNDS.

AT THE WRITTEN DIRECTION OF THE DIRECTOR OF FINANCE, THE CITY CONTROLLER IS HEREBY AUTHORIZED AND DIRECTED TO TRANSFER OR DEPOSIT INDIRECT COST REIMBURSEMENTS AND OTHER REIMBURSEMENTS DUE TO THE CITY FROM TRUST FUNDS, FEDERAL PROGRAMS, STATE PROGRAMS, CAPITAL PROGRAMS AND ANY OTHER ENTITIES WHERE COSTS ARE INCURRED BY THE CITY. THESE FUNDS ARE TO BE TRANSFERRED TO THE APPROPRIATE CAPITAL FUND DEPARTMENTAL ACCOUNT OR REVENUE OR APPROPRIATION CATEGORY.

AT THE WRITTEN DIRECTION OF THE DIRECTOR OF FINANCE, THE CITY CONTROLLER IS HEREBY AUTHORIZED AND DIRECTED TO DELETE PRIOR YEAR CAPITAL BUDGET APPROPRIATIONS, INCLUDING BUT NOT LIMITED TO UNENCUMBERED BALANCES, PRE-ENCUMBRANCES AND ACTUAL ENCUMBRANCES OR RESTRICTIONS.

AT THE WRITTEN DIRECTION OF THE DIRECTOR OF FINANCE, THE CITY CONTROLLER IS HEREBY AUTHORIZED AND DIRECTED TO PARTIALLY FRONT-FUND CAPITAL PROJECTS, RESTRICTING OR ENCUMBERING CAPITAL FUNDS IN A MANNER PRESCRIBED BY THE DIRECTOR OF FINANCE.

OTHER AUTHORIZATIONS

AT THE WRITTEN DIRECTION OF THE DIRECTOR OF FINANCE, THE CITY CONTROLLER IS HEREBY AUTHORIZED AND DIRECTED TO PARTIALLY OR WHOLLY ABOLISH THE CAPITAL PROJECT FUND (FUND 10) AND TRANSFER TO THE 1989 PROJECT FUND (FUND 11) SUCH PRIOR YEAR CAPITAL BUDGET APPROPRIATIONS INCLUDING BUT NOT LIMITED TO UNENCUMBERED BALANCES, PRE-ENCUMBRANCES AND ACTUAL ENCUMBRANCES OR RESTRICTIONS, IN A MANNER PRESCRIBED BY THE DIRECTOR OF FINANCE.

AT THE WRITTEN DIRECTION OF THE DIRECTOR OF FINANCE, THE CITY CONTROLLER IS HEREBY AUTHORIZED AND DIRECTED TO: 1) ISSUE PAYMENT(S) FROM TIME TO TIME IN FAVOR OF PAYING AGENT(S) OF RECORD AS DETERMINED BY THE DIRECTOR OF FINANCE TO PAY BOND ISSUE PAYING AGENT FEES AND ASSOCIATED ADMINISTRATIVE EXPENSES; (2) TRANSFER FUNDS FROM CODE ACCOUNT 3 PAYING AGENT EXPENSES TO THE SINKING FUND. SUCH PAYMENTS SHALL BE CHARGED TO AND PAYABLE FROM THE SINKING FUND, THE COST OF WHICH SHALL NOT EXCEED AND BE SUBJECT TO THE ANNUAL BUDGET APPROPRIATION IN CODE ACCOUNT 3.

AT THE WRITTEN DIRECTION OF THE DIRECTOR OF FINANCE, THE CITY CONTROLLER IS HEREBY AUTHORIZED AND DIRECTED TO ISSUE PAYMENTS FROM TIME TO TIME, IN FAVOR OF DESIGNATED DEPOSITORIES FOR BANKING SERVICES RENDERED THE CITY OF PITTSBURGH AND PRESCRIBED IN THE PITTSBURGH CODE, TITLE TWO - FISCAL, ARTICLE III - DEPOSITORIES. SUCH PAYMENTS SHALL NOT EXCEED THE ANNUAL BUDGET APPROPRIATION FOR BANKING SERVICE FEES AND SHALL BE CHARGEABLE TO AND PAYABLE FROM CODE ACCOUNT 1063(1106302), MISCELLANEOUS SERVICES, DEPARTMENT OF FINANCE.

AT THE WRITTEN DIRECTION OF THE DIRECTOR OF FINANCE, THE CITY CONTROLLER IS AUTHORIZED AND DIRECTED TO TRANSFER FROM A DEPARTMENT'S MISCELLANEOUS SERVICES CODE ACCOUNT OR SALARY ACCOUNT OR PERMIUM PAY ACCOUNT OR ANY DEPARTMENTAL ACCOUNT OR FROM THE CITY WIDE HEALTH INSURANCE ACCOUNT INTO THE PITTSBURGH JOINT COLLECTIVE BARGAINING COMMITTEE HEALTH/WELFARE/PENSION FUNDS PURSUANT TO THE LETTER BETWEEN THE UNION AND THE CITY DATED DECEMBER 21, 1990. THIS LANGUAGE IS NECESSARY BECAUSE OF THE PROVISION IN THE BLUE COLLAR CONTRACT.

AT THE WRITTEN DIRECTION OF THE DIRECTOR OF FINANCE, THE CITY CONTROLLER IS HEREBY AUTHORIZED AND DIRECTED TO TRANSFER FUNDS FROM THE 1989 PROJECT FUND TO THE BOND FUND ACCOUNT FOR REIMBURSEMENT OF AUTHORIZED CAPITAL PROJECT EXPENDITURES.

OTHER AUTHORIZATIONS

AT THE DISCRETION OF THE CHIEF OF THE BUREAU OF BUILDING INSPECTION, THE BUREAU OF BUILDING INSPECTION IS AUTHORIZED TO INCREASE FEES NOT TO EXCEED 3% ANNUALLY FOR TITLE 7 AND TITLE 10 PERMITS AND FEES ASSOCIATED WITH THE OPERATION OF THE BUREAU OF BUILDING INSPECTION.

IN THE EVENT THAT THERE IS A CONFLICT BETWEEN A BUDGETED PAY RATE AND A PAY RATE NEGOTIATED BETWEEN A UNION REPRESENTATIVE AND THE MAYOR OR HIS/HER REPRESENTATIVE, THE DIRECTOR OF MANAGEMENT AND BUDGET, AND THE CITY CONTROLLER ARE AUTHORIZED AND DIRECTED TO PAY THE RATE NEGOTIATED BETWEEN A UNION REPRESENTATIVE AND THE MAYOR OR HIS/HER REPRESENTATIVE.

IN THE EVENT THAT THE MAYOR OR HIS/HER REPRESENTATIVE AND A COLLECTIVE BARGAINING REPRESENTATIVE ENTER INTO AN AGREEMENT TO TRANSFER AN EMPLOYEE FROM ONE JOB TITLE TO ANOTHER JOB TITLE AND/OR TO CONTINUE PAYING THE EMPLOYEE AT THE RATE OF PAY OF THE HIGHER RATED JOB TITLE IN ORDER TO MAINTAIN EITHER THE EMPLOYEE'S EMPLOYMENT WITH THE CITY OR THE EMPLOYEE'S PAY RATE, THEN THE DEPARTMENT OF MANAGEMENT AND BUDGET AND THE CITY CONTROLLER ARE AUTHORIZED AND DIRECTED TO PAY THE RATE IN ACCORDANCE WITH THE AGREEMENT BETWEEN THE MAYOR OR HIS/HER REPRESENTATIVE AND THE COLLECTIVE BARGAINING REPRESENTATIVE.

THE MAYOR AND THE DIRECTOR OF FINANCE ARE AUTHORIZED AND THE CONTROLLER IS DIRECTED THAT FOR THOSE EMPLOYEES WHO WERE PREVIOUSLY PAID BY WORKERS' COMPENSATION AND FOR WHOM THE CITY'S WORKERS' COMPENSATION ADMINISTRATOR HAS NOW DETERMINED CAN PERFORM THE FUNCTIONS OF; CUSTODIAN-LIGHT IN ACCORDANCE WITH THE PITTSBURGH JOINT COLLECTIVE BARGAINING COMMITTEE BARGAINING AGREEMENT; CLERK 1, CLERK 2, CLERK-TYPIST 1 OR CLERK-TYPIST 2, OR ANY OTHER WHITE COLLAR POSITION IN ACCORDANCE WITH THE AFSCME LOCAL #2719 BARGAINING AGREEMENT; ANY RECREATIONAL POSITION IN ACCORDANCE WITH THE SEIU LOCAL 192 MEMORANDUM OF UNDERSTANDING; AND ANY FOREMAN'S POSITION IN ACCORDANCE WITH THE AFSCME LOCAL #2037 MEMORANDUM OF UNDERSTANDING; THEN THESE EMPLOYEES SHALL BE PAID FROM THE APPROPRIATE WORKERS' COMPENSATION ACCOUNT OR ANY CODE ACCOUNT AS DETERMINED BY THE DIRECTOR OF FINANCE WHILE HOLDING ONE OF THE ABOVE AS NEEDED POSITIONS IN ANY CITY DEPARTMENT. IF THERE IS ANY UNCERTAINTY AS TO THE PROPER PAYROLL ACCOUNT, THE DIRECTOR OF FINANCE IS AUTHORIZED TO MAKE THE FINAL DETERMINATION AND THE CONTROLLER IS DIRECTED TO MAKE PAYMENT AS SPECIFIED BY THE DIRECTOR OF FINANCE.

OTHER AUTHORIZATIONS

AT THE DISCRETION OF THE MAYOR, NON-UNION MANAGEMENT AND SUPERVISORY EMPLOYEES MAY RECEIVE THE SAME INDIVIDUAL BENEFITS OR BENEFIT PACKAGE AS THAT WHICH IS RECEIVED BY THE EMPLOYEES WHOM THEY SUPERVISE OR MANAGE. AT THE DISCRETION OF THE MAYOR, ALL NON-UNION EMPLOYEES SHALL BE ENTITLED TO RETAIN THE SAME BENEFIT PACKAGE PROVIDED BY THE PRACTICES OF THE CITY THAT THEY ARE RECEIVING UNLESS THE MAYOR OR THE DIRECTOR OF FINANCE OR DIRECTOR OF MANAGEMENT AND BUDGET ENTERS INTO A CONTRACT OR CONTRACTS FOR A DIFFERENT BENEFIT PACKAGE OR PACKAGES. IF THE MAYOR OR THE DIRECTOR OF FINANCE OR DIRECTOR OF MANAGEMENT AND BUDGET ENTERS INTO A CONTRACT OR CONTRACTS FOR A DIFFERENT BENEFIT PACKAGE OR PACKAGES, THEN NON-UNION EMPLOYEES SHALL RECEIVE THE BENEFIT PACKAGE OR PACKAGES, IN ACCORDANCE WITH THE CONTRACT OR CONTRACTS. IN THE EVENT THAT AN EMPLOYEE IS TRANSFERRED, PROMOTED, OR DEMOTED WITHIN THE CITY OR FROM AN ASSOCIATED AUTHORITY OR FROM A RELATED AGENCY TO A POSITION WHICH WOULD RESULT IN A LOSS OF BENEFITS, THE MAYOR MAY PERMIT THIS EMPLOYEE TO RETAIN ALL OR A PORTION OF HIS/HER PRIOR BENEFITS.

THE DIRECTOR OF THE DEPARTMENT OF PUBLIC WORKS IS AUTHORIZED TO CHANGE FEES FOR PICNIC SHELTERS AND BALLFIELD PERMITS.

AS A RESULT OF A DEPARTMENT OF PERSONNEL AND CIVIL SERVICE RECLASSIFICATION OF A BUDGETED POSITION, WHICH CREATES A CONFLICT BETWEEN THE BUDGETED PAY RATE OF A POSITION AND THE APPROPRIATE RECLASSIFIED PAY RATE SET BY THE BUDGET, DEPARTMENT HEADS, THE DIRECTOR OF MANAGEMENT AND BUDGET, DIRECTOR OF PERSONNEL AND CIVIL SERVICE AND CONTROLLER ARE AUTHORIZED AND DIRECTED TO PAY THE RECLASSIFIED PAY RATE AT A STEP LOWER THAN ON THE BUDGETED GRADE OR ON A LOWER GRADE THAN BUDGETED FOR NEW HIRES, TRANSFERS OR PROMOTIONS.

THE DIRECTOR OF THE DEPARTMENT OF FINANCE IS AUTHORIZED TO GRANT A MONTHLY PAYMENT TO ELIGIBLE EMPLOYEES WHO WAIVE THEIR PARTICIPATION IN THE CITY OF PITTSBURGH'S HEALTH INSURANCE PLAN. THE DIRECTOR OF FINANCE AND THE CITY CONTROLLER ARE AUTHORIZED AND DIRECTED TO PAY THIS AMOUNT FROM HEALTH INSURANCE-MUNICIPAL EMPLOYEES CODE ACCOUNT 45. THE AMOUNTS SHALL BE AS FOLLOWS: FIRST YEAR OF PARTICIPATION; \$1,150, SECOND YEAR OF PARTICIPATION; \$1,250, THIRD YEAR OF PARTICIPATION; \$1,350, FOURTH YEAR OF PARTICIPATION; \$1,450, FIFTH AND SUBSEQUENT YEARS OF PARTICIPATION; \$1,650.

OTHER AUTHORIZATIONS

THE DIRECTOR OF THE DEPARTMENT OF GENERAL SERVICES IS AUTHORIZED TO EXERCISE THE POWERS AND PERFORM THE DUTIES OF THE SUPERINTENDENT OF THE BUREAU OF CABLE COMMUNICATIONS AS SPECIFIED IN CHAPTER 425 AND CHAPTER 427 OF THE PITTSBURGH CODE.

THE CITY CONTROLLER IS HEREBY AUTHORIZED AND DIRECTED TO PAY TRAVEL EXPENSES FROM THE FOLLOWING TRUST FUNDS IN 1997, IN ACCORDANCE WITH THE TRAVEL POLICY ESTABLISHED BY THE MAYOR AND ADOPTED BY COUNCIL IN 1989.

DEPARTMENT	TRUST FUND	AMOUNT NOT TO EXCEED
PERSONNEL & CIVIL SERVICE	JTPA-1 JOB TRAINING PARTNERSHIP ACT	\$15,000.00
HUMAN RELATIONS COMMISSION	HUD-FHP HUD FAIR HOUSING PRACTICES	\$4,000.00
HUMAN RELATIONS COMMISSION	EEOC EQUAL EMPLOYMENT OPPORTUNITY	\$2,000.00
PARKS AND RECREATION	FPTF FRICK PARK TRUST FUND	\$1,500.00
PARKS AND RECREATION	SSFS SPECIAL SUMMER FOOD SERVICE	\$500.00
PARKS AND RECREATION	SPP SPECIAL PARKS PROGRAMS	\$5,000.00
PARKS AND RECREATION	SCPTF SENIOR CITIZEN PROGRAM TRUST FUND	\$2,000.00
CITY PLANNING	CDPA COMMUNITY DEVELOPMENT PROGRAM & ADMINISTRATION	\$8,000.00
GENERAL SERVICES-BUREAU OF CABLE COMMUNICATIONS	CCTF COMMUNITY COMMUNICATIONS	\$5,000.00
GENERAL SERVICES	AVFUTF ALTERNATE VEHICLE FUEL USAGE	\$5,000.00
PUBLIC SAFETY-POLICE	CONFISCATED NARCOTICS PROCEEDS TRUST FUND	\$5,000.00
PUBLIC SAFETY-EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL SERVICES TRUST FUND	\$12,000.00
PUBLIC SAFETY	OWSTF OPERATION WEED AND SEED TRUST FUND	\$5,000.00
PUBLIC WORKS	SOLID WASTE TRUST FUND	\$5,000.00
PUBLIC WORKS	ACAW ANIMAL CONTROL AND ANIMAL WELFARE	\$3,000.00

OTHER AUTHORIZATIONS

COUNCIL HEREBY AUTHORIZES THAT EACH WIDOW CURRENTLY RECEIVING THE \$150 MONTHLY PAYMENT FROM CODE ACCOUNT 58-5 WILL, EFFECTIVE JANUARY 1, 1994, RECEIVE \$200 PER MONTH FROM CODE ACCOUNT 58-5. PROCEDURES FOR PAYMENT OF THIS AMOUNT WILL REMAIN THE SAME.

EFFECTIVE JANUARY 1, 1995, ANY NON-UNION EMPLOYEE WHO RETIRES AT AGE 60 OR OLDER WITH A MINIMUM OF 20 YEARS OF FULL-TIME SERVICE WILL BE ELIGIBLE FOR RETIREE HEALTH INSURANCE UNTIL THE RETIREE REACHES AGE 65. ANY NON-UNION EMPLOYEE WHO IS NOT AT LEAST 60 YEARS OF AGE AND DOES NOT HAVE 20 YEARS OF SERVICE AT RETIREMENT WILL NOT BE ELIGIBLE FOR RETIREE HEALTH INSURANCE THROUGH THE CITY OF PITTSBURGH. THE RETIREE MAY CHOOSE FROM ONE OR MORE MANAGED CARE PLANS INCLUDING HEALTH MAINTENANCE ORGANIZATIONS AND POINT-OF-SERVICE PLANS. THE TRADITIONAL INDEMNITY PLAN WILL NOT BE OFFERED TO THIS GROUP OF RETIREES.

THE CITY WILL SUBSIDIZE THE HEALTH INSURANCE PREMIUM DEPENDING ON THE EMPLOYEE'S AGE AT THE TIME OF RETIREMENT. THE SUBSIDY WILL BE ESTABLISHED BY THE LOWEST COST MANAGED CARE PLAN. FOR THE FIRST CALENDAR YEAR IN WHICH RETIREMENT OCCURS, THE CITY WILL PAY THE APPROPRIATE PERCENTAGE OF THE RETIREE'S INDIVIDUAL PREMIUM FOR THE LOWEST COST MANAGED CARE PLAN (SEE THE CHART BELOW). IF THE RETIREE SELECTS A MORE EXPENSIVE PLAN, THE CITY WILL PAY THAT PORTION OF THE MORE EXPENSIVE INDIVIDUAL PREMIUM EQUAL TO THE LOWEST COST MANAGED CARE INDIVIDUAL PREMIUM. THE RETIREE WILL PAY THE MONTHLY PREMIUM DIFFERENCE THROUGH A PENSION CHECK DEDUCTION.

DURING SUBSEQUENT YEARS, THE RETIREE WILL PAY MONTHLY PREMIUM RATE INCREASES. THE INDIVIDUAL PREMIUM FOR THE LOWEST COST MANAGED CARE PLAN, IN THE CALENDAR YEAR IN WHICH RETIREMENT OCCURS, WILL ESSENTIALLY BECOME THE CITY'S FIXED MONTHLY CONTRIBUTION TOWARDS A RETIREE'S HEALTH INSURANCE.

THE COST OF A SPOUSE'S COVERAGE WILL BE THE APPROPRIATE PERCENTAGE, AS EXPLAINED BELOW, OF THE DIFFERENCE BETWEEN THE HUSBAND/WIFE MONTHLY PREMIUM AND THE INDIVIDUAL MONTHLY PREMIUM. THE AMOUNT THE CITY PAYS DURING THE FIRST YEAR OF RETIREMENT WILL ESSENTIALLY BECOME THE CITY'S FIXED MONTHLY CONTRIBUTION TOWARDS A SPOUSE'S COVERAGE.

FOR RETIREES WHO RELOCATE AND ARE UNABLE TO USE THE MANAGED CARE PLAN NETWORKS, THE CITY SUBSIDY WILL REMAIN EQUAL TO THE LOWEST COST MANAGED CARE PITTSBURGH PLAN AT THE FIRST YEAR OF RETIREMENT. RETIREES RESIDING IN AREAS OUTSIDE OF PITTSBURGH WILL SUBMIT A BILL FOR REIMBURSEMENT OF THEIR HEALTH CARE COVERAGE UP TO THE COST OF THE PITTSBURGH PLAN AT THE FIRST YEAR OF RETIREMENT.

<u>AGE AT RETIREMENT</u>	<u>YEARS OF SERVICE</u>	<u>CITY CONTRIBUTION TO RETIREE'S PREMIUM</u>	<u>CITY CONTRIBUTION TO SPOUSE'S PREMIUM</u>
62	20	100%	50%
61	20	90%	45%
60	20	80%	40%

OTHER AUTHORIZATIONS

THE MAYOR'S PROPOSED CAPITAL BUDGET OR AN ACCOMPANYING DOCUMENT WILL CONTAIN THE FOLLOWING INFORMATION: PRIOR FUNDS AUTHORIZED; THE AMOUNT OF FUNDING THE PROJECT HAS RECEIVED; THE SOURCE OF FUNDS; AND THE YEAR FUNDING WAS AUTHORIZED. FOR ON-GOING PROGRAMS, THIS INFORMATION WILL BE LISTED FOR THE PREVIOUS TWO YEARS.

ANY PERMANENT NON-CAREER EMPLOYEE NOT COVERED BY THE UNEMPLOYMENT COMPENSATION SYSTEM OF THE COMMONWEALTH OF PENNSYLVANIA IS ENTITLED TO RECEIVE ACCUMULATED SICK DAYS UPON THE TERMINATION OF HIS OR HER EMPLOYMENT. IF ANY PERMANENT NON-CAREER EMPLOYEE IS NOT COVERED BY THE UNEMPLOYMENT COMPENSATION SYSTEM AND DOES NOT HAVE ANY ACCUMULATED SICK DAYS, HE OR SHE SHALL RECEIVE AN AMOUNT EQUAL TO THIRTY DAYS OF SICK LEAVE UPON TERMINATION.

FEDERAL AND STATE FUNDED PROGRAMS

WHEN ANY PRESENT EMPLOYEE OF THE CITY SHALL LEAVE HIS OR HER POSITION TO ACCEPT ANY POSITION UNDER ANY FEDERAL OR STATE FUNDED PROGRAM, SUCH EMPLOYEE SHALL NOT, BY REASON OF SUCH ACCEPTANCE, LOSE ANY BENEFITS WHICH HAVE ACCRUED AT A PRE-AGREED-UPON LEVEL OF COMPENSATION TO HIM AND SHALL, AT THE TERMINATION OF THE PROGRAM, BE ENTITLED TO RETURNED TO HIS OR HER FORMER POSITION. ANY EMPLOYEE WHO SHALL REPLACE ANY EMPLOYEE WHO SHALL HAVE VACATED HIS POSITION TO ACCEPT A POSITION IN A FEDERAL OR STATE FUNDED PROGRAM SHALL AGREE, BY ACCEPTING SUCH POSITION, TO VACATE IT AT THE TERMINATION OF SAID PROGRAM AND SHALL BE ENTITLED TO RETURN TO HIS OR HER FORMER POSITION. THE ABOVE PERTAINS TO ALL POSITIONS CREATED PURSUANT TO FEDERAL AND STATE FUNDED PROGRAMS OPERATED BY THE CITY OF PITTSBURGH.

LIQUID FUELS TAX FUND

PAY FOR THE POSITIONS IN CODE ACCOUNT NO. 1608 ARE ELIGIBLE UNDER THE LIQUID FUELS TAX PROGRAM AND SHALL BE PAYABLE FROM THE LIQUID FUELS TAX TRUST FUND DESIGNATED AS L.F.T., AUTHORIZED BY ORDINANCE NO. 122, APPROVED APRIL 9, 1964.

THE DIRECTOR OF THE DEPARTMENT OF PUBLIC WORKS IS AUTHORIZED TO PURCHASE OR CONTRACT FOR MISCELLANEOUS SERVICES, SUPPLIES, MATERIALS, REPAIRS, SALT, STREET LIGHTS, AND RENTAL OF EQUIPMENT, PAYABLE FROM THE LIQUID FUELS TAX FUND, WHICH IS A TRUST FUND, DESIGNATED AS L.F.T., AUTHORIZED BY ORDINANCE NO. 122, APPROVED APRIL 9, 1964.

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

THE PAY FOR POSITIONS IN CODE ACCOUNTS NOS. 1034, 1102, 1133, 1608, 1721, AND 1822 THAT ARE ENGAGED IN COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM ACTIVITIES SHALL BE REIMBURSED TO THE GENERAL FUND FROM THE COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM ACCOUNT.

THE CITY CONTROLLER AND THE CITY TREASURER ARE HEREBY AUTHORIZED TO PERIODICALLY REIMBURSE THE GENERAL FUND FOR SALARIES AND WAGES, PREMIUM PAY, FRINGE BENEFITS AND OTHER NON-SALARY EXPENDITURES PAID TO EMPLOYEES IN THE DEPARTMENTS OF CITY PLANNING, PUBLIC SAFETY, PUBLIC WORKS, PARKS AND RECREATION, COMMISSION ON HUMAN RELATIONS, AND GENERAL SERVICES FOR WORK ON COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM ELIGIBLE ACTIVITIES.

GRADE AND STEP PLAN - 1997
WHITE COLLAR EMPLOYEES - NON-UNION

GRADE AND STEP - Annual Salary Rates							Effective <u>1/1/97</u>
3A							18,692
4A	3B						19,202
5A	4B	3C					19,749
6A	5B	4C	3D				20,126
7A	6B	5C	4D	3E			20,523
8A	7B	6C	5D	4E	3F		20,945
9A	8B	7C	6D	5E	4F	3G	21,398
10A	9B	8C	7D	6E	5F	4G	21,884
11A	10B	9C	8D	7E	6F	5G	22,426
12A	11B	10C	9D	8E	7F	6G	23,017
13A	12B	11C	10D	9E	8F	7G	23,637
14A	13B	12C	11D	10E	9F	8G	24,363
15A	14B	13C	12D	11E	10F	9G	25,162
16A	15B	14C	13D	12E	11F	10G	26,082
17A	16B	15C	14D	13E	12F	11G	27,064
18A	17B	16C	15D	14E	13F	12G	28,124
19A	18B	17C	16D	15E	14F	13G	29,193
20A	19B	18C	17D	16E	15F	14G	30,130
21A	20B	19C	18D	17E	16F	15G	31,330
22A	21B	20C	19D	18E	17F	16G	32,802
23A	22B	21C	20D	19E	18F	17G	34,249
24A	23B	22C	21D	20E	19F	18G	35,706
25A	24B	23C	22D	21E	20F	19G	37,233
26A	25B	24C	23D	22E	21F	20G	38,842
27A	26B	25C	24D	23E	22F	21G	40,518
28A	27B	26C	25D	24E	23F	22G	42,202
29A	28B	27C	26D	25E	24F	23G	43,905
30A	29B	28C	27D	26E	25F	24G	45,769
31A	30B	29C	28D	27E	26F	25G	47,584
32A	31B	30C	29D	28E	27F	26G	49,763
33A	32B	31C	30D	29E	28F	27G	51,870
34A	33B	32C	31D	30E	29F	28G	54,022
35A	34B	33C	32D	31E	30F	29G	56,168
36A	35B	34C	33D	32E	31F	30G	58,364
37A	36B	35C	34D	33E	32F	31G	60,670
38A	37B	36C	35D	34E	33F	32G	63,089
39A	38B	37C	36D	35E	34F	33G	66,849
	39B	38C	37D	36E	35F	34G	70,308
		39C	38D	37E	36F	35G	73,576
			39D	38E	37F	36G	74,782
				39E	38F	37G	79,608
					39F	38G	79,910
						39G	80,210

REPRESENTED BY
AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES
LOCAL 2719

APPENDIX A-1

GRADE AND STEP - Annual Salary Rates							Effective <u>1/1/97</u>
3A							18,809
4A	3B						19,303
5A	4B	3C					19,831
6A	5B	4C	3D				20,193
7A	6B	5C	4D	3E			20,579
8A	7B	6C	5D	4E	3F		20,984
9A	8B	7C	6D	5E	4F	3G	21,423
10A	9B	8C	7D	6E	5F	4G	21,892
11A	10B	9C	8D	7E	6F	5G	22,417
12A	11B	10C	9D	8E	7F	6G	22,985
13A	12B	11C	10D	9E	8F	7G	23,586
14A	13B	12C	11D	10E	9F	8G	24,227
15A	14B	13C	12D	11E	10F	9G	24,946
16A	15B	14C	13D	12E	11F	10G	25,780
17A	16B	15C	14D	13E	12F	11G	26,724
18A	17B	16C	15D	14E	13F	12G	27,741
19A	18B	17C	16D	15E	14F	13G	28,767
20A	19B	18C	17D	16E	15F	14G	29,665
21A	20B	19C	18D	17E	16F	15G	30,816
22A	21B	20C	19D	18E	17F	16G	32,011
23A	22B	21C	20D	19E	18F	17G	33,191
24A	23B	22C	21D	20E	19F	18G	34,372
25A	24B	23C	22D	21E	20F	19G	35,613
26A	25B	24C	23D	22E	21F	20G	36,920
27A	26B	25C	24D	23E	22F	21G	38,283
28A	27B	26C	25D	24E	23F	22G	39,654
29A	28B	27C	26D	25E	24F	23G	41,035