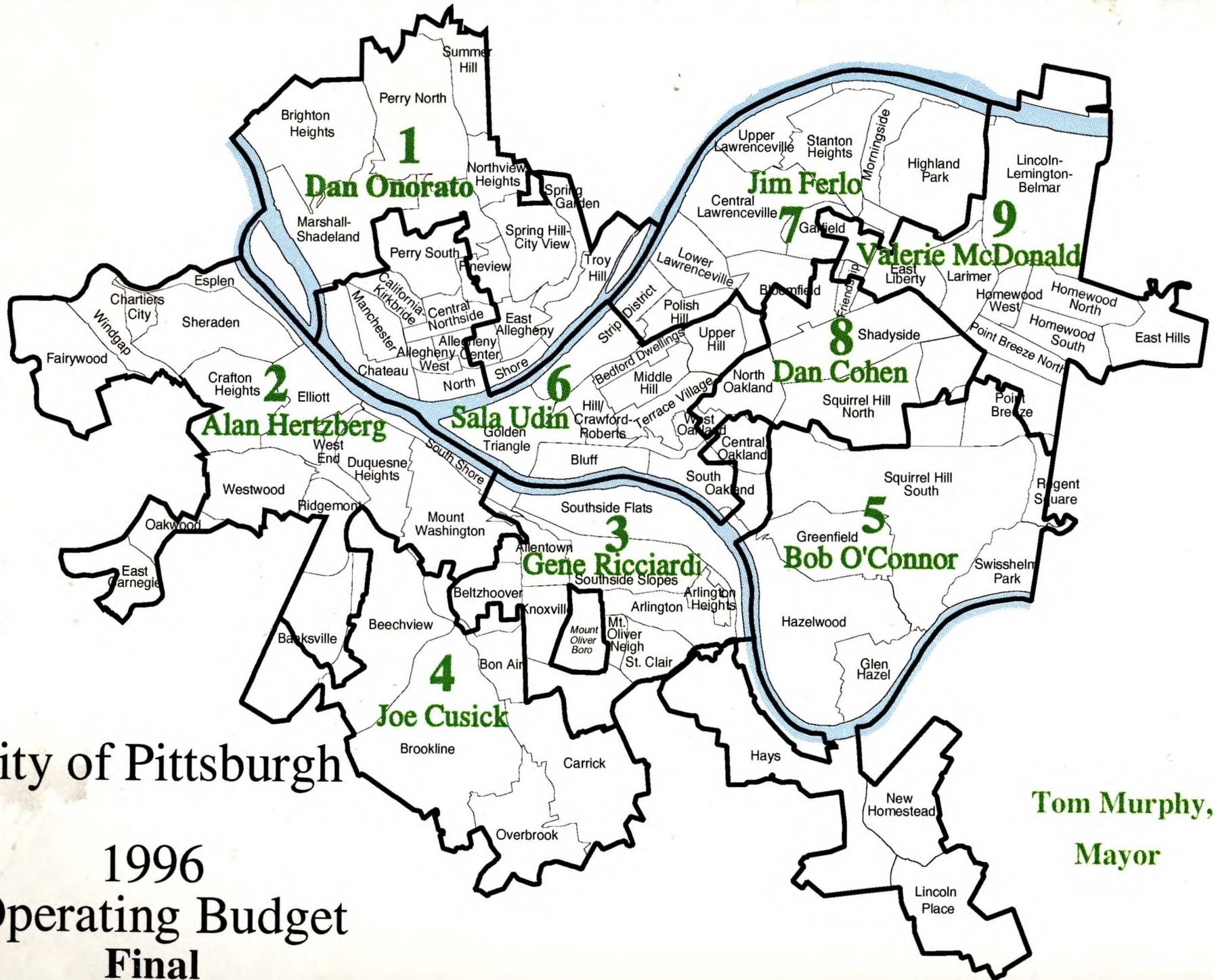


City of Pittsburgh

1996
Operating Budget
Final



Tom Murphy,
Mayor

CITY OF PITTSBURGH

City Clerk: Linda M. Johnson-Wasler
Assistant City Clerk: Kurt J. Salac

Budget Controller: David E. Keller, CGFM
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Thanks to Rowan Miranda, Ph.D.
and his staff for their assistance
in the preparation of
this budget document.

Special Thanks for the cover to:
Eloise Hirsch, Director of Planning
Rich Bellisario, Assistant Director of Community Development
Darrell Packer, GIS Analyst
Robert Murphy, Printing and Graphics Services Supervisor, and his staff

REVENUE ESTIMATES GENERAL FUND

REVENUE SOURCE	ESTIMATES 1996	BUDGET 1995	ACTUAL RECEIPTS 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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THE GENERAL FUND REPRESENTS THOSE FUNDS WHICH ARE USED TO SUPPORT THE GENERAL GOVERNMENT OPERATING EXPENSES. THE MAJORITY OF THE FUNDS REPRESENT TAXES ON PROPERTY, INCOME AND BUSINESS. OTHER SOURCES OF GENERAL FUND MONIES INCLUDE GOVERNMENT LICENSES, FEES AND REIMBURSEMENTS.

REAL ESTATE TAXES, CURRENT YEAR	109,720,000	112,177,000	110,462,563	(2,457,000)
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A tax levied on land and buildings within the City of Pittsburgh. The current rate is 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.

REAL ESTATE TAXES, PRIOR YEARS DELINQUENT	4,773,000	4,938,000	4,371,409	(165,000)
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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.

REVENUE ESTIMATES GENERAL FUND

REVENUE SOURCE	ESTIMATES 1996	BUDGET 1995	ACTUAL RECEIPTS 1994	INCREASE/ (DECREASE) 1996 OVER 1995
GENERAL FUND (CONTINUED)				
HOUSING AUTHORITY REAL ESTATE	35,000	35,000	47,983	0

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 Commonwealth of Pennsylvania.

MERCANTILE TAXES	6,622,000	7,195,000	6,704,371	(573,000)
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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 current year and prior years collections.

AMUSEMENT TAX	5,130,000	5,592,000	8,598,221	(462,000)
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This tax is levied at the rate of 5% on the admission price paid by patrons of all manner and forms of amusement. It is reduced by 50% from 1994 to 1995 under provisions of Act 77 - Tax Relief.

PERSONAL PROPERTY TAX	0	0	4,276,142	0
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The Personal Property Tax is eliminated in 1995 under provisions of Act 77 - Tax Relief.

REVENUE ESTIMATES GENERAL FUND

REVENUE SOURCE	ESTIMATES 1996	BUDGET 1995	ACTUAL RECEIPTS 1994	INCREASE/ (DECREASE) 1996 OVER 1995
GENERAL FUND (CONTINUED)				

EARNED INCOME TAX	38,447,000	40,194,000	38,430,225	(1,747,000)
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The tax rate is 1% 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.

DEED TRANSFER TAX	5,247,000	5,954,000	5,689,485	(707,000)
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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 in the City. 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.

SEWAGE CHARGES	0	1,115,000	1,452,137	(1,115,000)
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The City of Pittsburgh is required to "buy back" delinquent sewage bills from Allegheny County Sanitary Authority (see Code Account 49). This line item reflects payments the City has collected after assuming the liability for the charges. Beginning in 1996 the Pittsburgh Water and Sewer Authority 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 "buy back" payments to the Allegheny County Sanitary Authority.

PARKING TAX	22,381,000	23,004,425	21,508,670	(623,425)
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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.

REVENUE ESTIMATES GENERAL FUND

REVENUE SOURCE	ESTIMATES 1996	BUDGET 1995	ACTUAL RECEIPTS 1994	INCREASE/ (DECREASE) 1996 OVER 1995
GENERAL FUND (CONTINUED)				

OCCUPATION PRIVILEGE TAX	3,136,000	3,213,000	3,140,797	(77,000)
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This \$10 annual fee is levied upon each individual whose principal place of employment is located in the City.

BUSINESS PRIVILEGE TAX	36,249,000	34,822,000	33,528,746	1,427,000
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The City taxes the gross receipts from operating or conducting a service business, trade, or profession in, or attributable to, the City.

INSTITUTION AND SERVICE PRIVILEGE TAX	688,000	680,000	670,610	8,000
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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.

PENALTIES AND INTEREST	4,430,000	4,263,000	4,341,285	167,000
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Penalty and interest charges are levied on all taxes that are not paid on their appropriate due dates.

REVENUE ESTIMATES GENERAL FUND

REVENUE SOURCE	ESTIMATES 1996	BUDGET 1995	ACTUAL RECEIPTS 1994	INCREASE/ (DECREASE) 1996 OVER 1995
GENERAL FUND (CONTINUED)				
INTEREST ON BANK BALANCES	2,239,000	1,706,000	2,139,182	533,000
<p>The City invests its funds in treasury bills, certificates of deposit and other insured instruments of investment. This line item represents interest earnings on those investments as well as earnings from interest bearing checking accounts.</p>				
FINES AND FORFEITS	6,939,000	6,284,000	5,670,179	655,000
<p>All traffic tickets and other fines and forfeits from the Magistrates Court are reflected in this line item. These fines vary with the type of violation.</p>				
LIQUOR AND MALT BEVERAGE LICENSES	435,000	430,000	432,275	5,000

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.

REVENUE ESTIMATES GENERAL FUND

REVENUE SOURCE	ESTIMATES 1996	BUDGET 1995	ACTUAL RECEIPTS 1994	INCREASE/ (DECREASE) 1996 OVER 1995
GENERAL FUND (CONTINUED)				

BUSINESS LICENSES	56,000	55,000	55,240	1,000
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This revenue category includes fees for mercantile and going out of business licenses.

GENERAL GOVERNMENT LICENSES	823,500	925,000	1,059,339	(101,500)
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This category includes burglar and fire alarm permits.

RENTALS AND CHARGES -- DEPARTMENTAL	9,615,936	10,766,828	8,635,170	(1,150,892)
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Most City departments have various items for which they charge rents or fees. Examples of these fees include payments from the City of Pittsburgh School District, excavation of sidewalks, recycling contract payments, copying City documents, rents from City properties, towing and booting fees and the use or sale of right of ways.

REVENUE ESTIMATES GENERAL FUND

REVENUE SOURCE	ESTIMATES 1996	BUDGET 1995	ACTUAL RECEIPTS 1994	INCREASE/ (DECREASE) 1996 OVER 1995
GENERAL FUND (CONTINUED)				
PUBLIC SERVICE PRIVILEGES	437,500	430,000	424,323	7,500
Utility companies pay the City for the privilege of running their lines under City streets and sidewalks.				
CABLE REIMBURSEMENT INDIRECT COSTS	1,372,532	641,357	611,412	731,175
A yearly payment is remitted from the Community Communications Trust Fund for the indirect costs of the Bureau of Cable Communications to comply with Section 425.14(D)(3)A of the Pittsburgh Code. This amount covers all fringe benefit costs for Cable employees, administrative overhead, and all Cable fleet maintenance.				
MISCELLANEOUS, NOT OTHERWISE CLASSIFIED	669,000	2,000,000	1,605,643	(1,331,000)

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

REVENUE ESTIMATES GENERAL FUND

REVENUE SOURCE	ESTIMATES 1996	BUDGET 1995	ACTUAL RECEIPTS 1994	INCREASE/ (DECREASE) 1996 OVER 1995
GENERAL FUND (CONTINUED)				

ALLEGHENY COUNTY AIM GRANT	0	0	426,000	0
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Allegheny County provides grants to municipalities to support various types of municipal-County activities. The City uses this grant to help support the street resurfacing program.

NON-PROFIT PAYMENT FOR MUNICIPAL SERVICES	5,609,285	3,500,000	3,508,627	2,109,285
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Payments for the cost of services provided by the City to non-profit tax-exempt organizations.

RECYCLING REIMBURSEMENT	503,000	310,000	157,952	193,000
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This represents payments from the Commonwealth of Pennsylvania based on the City's recycling performance and eligible reimbursements.

REVENUE ESTIMATES GENERAL FUND

REVENUE SOURCE	ESTIMATES 1996	BUDGET 1995	ACTUAL RECEIPTS 1994	INCREASE/ (DECREASE) 1996 OVER 1995
GENERAL FUND (CONTINUED)				
REIMBURSEMENT PITTSBURGH WATER AND SEWER AUTHORITY				
<p>Prior to 1995, the Pittsburgh Water and Sewer Authority reimburses the City of Pittsburgh for all direct and indirect Water Department expenses; including employee benefits, fleet maintenance and administrative overhead; all sewer direct and indirect costs and other reimbursement payments due the City as outlined in the 1995 capital lease agreement. On January 1, 1995, the employees and the related direct expenditures of the Water Department were transferred to the Pittsburgh Water and Sewer Authority.</p>				
WATER DEPT. DIRECT COSTS	0	0	19,612,690	0
WATER DEPT. INDIRECT COSTS	5,270,556	4,755,755	6,636,878	514,801
SEWER DIRECT & INDIRECT COSTS	4,967,723	4,482,524	3,674,531	485,199
OTHER REIMBURSEMENT	7,010,692	10,338,692	7,788,408	(3,328,000)
TOTAL—REIMBURSEMENT PITTSBURGH WATER AND SEWER AUTHORITY	17,248,971	19,576,971	37,712,507	(2,328,000)
PCCD GRANT	200,250	0	0	0

REVENUE ESTIMATES GENERAL FUND

REVENUE SOURCE	ESTIMATES 1996	BUDGET 1995	ACTUAL RECEIPTS 1994	INCREASE/ (DECREASE) 1996 OVER 1995
GENERAL FUND (CONTINUED)				
REIMBURSEMENT – COMMUNITY DEVELOPMENT AND JTPA				
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.				
BLOCK GRANT PROGRAM				
GENERAL SERVICES	50,000	0	0	50,000
CITY PLANNING	800,000	376,472	356,653	423,528
PUBLIC WORKS	750,000	200,000	0	550,000
PARKS AND RECREATION	415,000	356,000	144,500	59,000
PUBLIC SAFETY	0	1,800,000	1,239,583	(1,800,000)
SUB-TOTALS	2,015,000	2,732,472	1,740,736	(717,472)
REIMBURSEMENT – INDIRECT COSTS				
JTPA	200,000	200,000	332,500	0
BBITF	750,000	0	0	750,000
COMMUNITY DEVELOPMENT	330,243	330,243	300,795	0
COMMUNITY DEVELOPMENT-- SUMMER PROGRAM	175,000	175,000	0	0
SUB-TOTALS	1,455,243	705,243	633,295	750,000
TOTAL – REIMBURSEMENT	3,470,243	3,437,715	2,374,031	32,528

REVENUE ESTIMATES GENERAL FUND

REVENUE SOURCE	ESTIMATES 1996	BUDGET 1995	ACTUAL RECEIPTS 1994	INCREASE/ (DECREASE) 1996 OVER 1995
GENERAL FUND (CONTINUED)				
PUBLIC PARKING AUTHORITY	1,400,000	1,400,000	1,050,000	0
Annual fee paid by the Parking Authority to the City in lieu of real estate tax on its parking facilities.				
STATE UTILITY TAX DISTRIBUTION	3,200,000	3,300,000	3,283,687	(100,000)
Utility companies pay 30 mills on the book value of their property to the State. The State appropriates monies to each local government using the ratio of total tax receipts to total tax receipts of all municipalities.				
WORKERS' COMPENSATION TRUST FUND REIMBURSEMENT	0	592,454	1,295,949	(592,454)
This represents a reimbursement to the General Fund from the Workers' Compensation Trust Fund.				
HOTEL/MOTEL TAX PROCEEDS	0	750,000	0	(750,000)
Represents the portion of hotel/motel tax proceeds coming to the City.				
SALE OF PUBLIC PROPERTY	50,000	4,000,000	149,000	(3,950,000)
Revenue raised through the sale of property, facilities or materials owned by the City.				

REVENUE ESTIMATES GENERAL FUND

REVENUE SOURCE	ESTIMATES 1996	BUDGET 1995	ACTUAL RECEIPTS 1994	INCREASE/ (DECREASE) 1996 OVER 1995
GENERAL FUND (CONTINUED)				
PWSA CAPITAL LEASE PAYMENT – DESIGNATED TO LIQUIDATE PRIOR YEAR LIABILITIES	32,989,308	0	0	32,989,308
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.				
POLICE HIRING SUPPLEMENT PROGRAM GRANT	0	2,000,000	0	(2,000,000)
Reimbursement from the Department of Justice for police salaries and benefits.				
POLICE TRAINING REIMBURSEMENT	499,408	721,728	340,871	(222,320)
This amount represents a reimbursement for police recruit training from the Commonwealth of Pennsylvania through the Municipal Police Officers' Education and Training Commission (MPOETC).				
ACT 77 TAX RELIEF	7,993,000	7,887,416	0	105,584
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.				
ACT 77 – OPERATIONS SUPPORT FOR REGIONAL ASSETS	7,200,000	7,130,000	3,569,249	70,000

This is funding 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 Assets Board from Pennsylvania Act 77 1% sales tax revenues.

REVENUE ESTIMATES GENERAL FUND

REVENUE SOURCE	ESTIMATES 1996	BUDGET 1995	ACTUAL RECEIPTS 1994	INCREASE/ (DECREASE) 1996 OVER 1995
GENERAL FUND (CONTINUED)				
ACT 77 PRIOR YEAR REVENUE	0	4,000,000	0	(4,000,000)

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.)

DELINQUENT RECEIVABLES – REAL ESTATE AND OTHER TAXES	4,000,000	0	0	4,000,000
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In 1996 the City will begin factoring its delinquent real estate and other tax receivables.

DELINQUENT RECEIVABLES – MAGISTRATES COURT	1,500,000	0	0	1,500,000
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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 collections agency and improved internal collection procedures. This program will be implemented in early 1996.

MAGISTRATES COURT REVENUE	1,200,000	0	0	1,200,000
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Represents a subsidy from the Commonwealth of Pennsylvania for salaries and other operating costs incurred by the Magistrates Court.

REVENUE ESTIMATES GENERAL FUND

REVENUE SOURCE	ESTIMATES 1996	BUDGET 1995	ACTUAL RECEIPTS 1994	INCREASE/ (DECREASE) 1996 OVER 1995
GENERAL FUND (CONTINUED)				
DESIGNATED TO LIQUIDATE PRIOR YEAR LIABILITIES	(22,989,308)	0	0	(22,989,308)
<p>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.</p>				
1996 YEAR END CASH CARRYOVER	(10,000,000)	0	0	(10,000,000)
<p>This amount represents the projected year ending cash balance.</p>				
TOTAL – CURRENT YEAR REVENUES	313,519,625	325,026,894	317,723,280	(11,507,269)
FUNDS FROM PRIOR YEAR	8,000,000	4,000,000	0	4,000,000
<p>This amount represents the prior year's ending cash balance.</p>				
TOTAL – GENERAL FUNDS AVAILABLE	321,519,625	329,026,894	317,723,280	(7,507,270)

REVENUE ESTIMATES TRUST FUNDS

REVENUE SOURCE	ESTIMATES 1996	BUDGET 1995	ACTUAL RECEIPTS 1994	INCREASE/ (DECREASE) 1996 OVER 1995
THE BREAKDOWN OF THESE TRUST FUNDS IS PROVIDED FOR INFORMATIONAL PURPOSES ONLY. ALLOCATIONS ARE DEPENDENT UPON ACTUAL RECEIPTS FROM THE FEDERAL AND COMMONWEALTH GOVERNMENTS AND OTHER SOURCES.				
LIQUID FUELS TAX FUND				
The Liquid Fuels Tax is a per gallon State fuels tax that is appropriated back to municipalities based on a ratio of population and mileage. The Liquid Fuels Tax Act 655 restricts the use of these funds to Public Works types of activities.				
ESTIMATED RECEIPTS	5,319,937	5,042,593	5,086,865	277,344
INTEREST ON BANK BALANCE	0	0	0	0
SUB-TOTAL	5,319,937	5,042,593	5,086,865	277,344
FUNDS FROM PRIOR YEAR	0	0	0	0
TOTAL - LIQUID FUELS TAX FUND	5,319,937	5,042,593	5,086,865	277,344

REVENUE ESTIMATES TRUST FUNDS

REVENUE SOURCE	ESTIMATES 1996	BUDGET 1995	ACTUAL RECEIPTS 1994	INCREASE/ (DECREASE) 1996 OVER 1995
TRUST FUNDS (CONTINUED)				
COMMUNITY DEVELOPMENT BLOCK GRANT FUND				
The Community Development Block Grant Program is federally funded. The City of Pittsburgh receives these funds on a formula basis. Funds are spent in the neighborhoods where the majority of residents are of low and moderate income or to finance programs targeted to meet the housing, economic, and social service needs of lower income residents.				
ESTIMATED RECEIPTS	23,100,000	23,100,000	0	0
(1)ALLOCATED TO CAPITAL BUDGET	22,541,790	22,562,051	0	(20,261)
SUB-TOTAL	558,210	537,949	0	20,261
FUNDS FROM PRIOR YEAR ALLOCATED TO CAPITAL BUDGET	0	0	0	0
	0	0	0	0
SUB-TOTAL	0	0	0	0
TOTAL - COMMUNITY DEVELOPMENT BLOCK GRANT FUND	558,210	537,949	0	20,261

(1)Includes reimbursements to the General Fund for direct and indirect costs.

REVENUE ESTIMATES TRUST FUNDS

REVENUE SOURCE	ESTIMATES 1996	BUDGET 1995	ACTUAL RECEIPTS 1994	INCREASE/ (DECREASE) 1996 OVER 1995
TRUST FUNDS (CONTINUED)				
OTHER TRUST FUNDS				
COMMISSION ON HUMAN RELATIONS	70,593	116,715	76,705	(46,122)

The Commission on Human Relations usually receives two federal grants: HUD—Fair Housing Practices and EEOC. The Commission is in the process of becoming "substantially equivalent" to remain eligible for the HUD grant funds. These grants support staff salaries, fringe benefits and supplies in connection with the Fair Housing and EEOC programs. In 1993, the Pittsburgh Commission on Human Relations Trust Fund was created to receive settlement money from cases heard by the Commission to be used for staff salaries, services and materials.

DEPARTMENT OF FINANCE	444,502	390,597	380,000	53,905
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Revenues from the sale and rental of Three Taxing Bodies' properties (City, County, and School District) are deposited in this trust fund to support the administration and maintenance of these properties.

DEPARTMENT OF CITY PLANNING	0	136,033	240,968	(136,033)
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Revenues from the Residential Parking Permit Program were deposited in this trust fund to support the salaries and non—salary expenditures for the program. In February, 1995 the Residential Parking Permit Program was transferred to the Pittsburgh Parking Authority.

REVENUE ESTIMATES TRUST FUNDS

REVENUE SOURCE	ESTIMATES 1996	BUDGET 1995	ACTUAL RECEIPTS 1994	INCREASE/ (DECREASE) 1996 OVER 1995
TRUST FUNDS (CONTINUED)				
DEPARTMENT OF GENERAL SERVICES	2,868,020	2,044,242	1,886,422	823,778

The Bureau of Cable Communications is funded by franchise fees received from Pittsburgh Telecommunications, Inc. in accordance with Section 425.17 of the Pittsburgh Code. These funds are deposited in the Community Communications Trust Fund and support all operating costs of the Bureau.

DEPARTMENT OF PUBLIC SAFETY	14,275,630	14,199,969	13,513,186	75,661
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The Department of Public Safety Trust Funds include the reimbursement from the Commonwealth of Pennsylvania for training police recruits (PSTA), and the reimbursement from Allegheny County for their share of the City-County Integrated Identification System (C-CIISP) project. Additionally the following trust funds are included: Confiscated Narcotics Proceeds, Emergency Medical Services, Emergency Medical Services Reimbursed Events, Emergency Telephone Act, Special Events Cost Recovery and the Bureau of Building Inspection Trust Fund.

DEPARTMENT OF PARKS AND RECREATION	6,327,286	5,786,838	7,572,002	540,448
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The Department of Parks and Recreation receives funds from the federal government, various grants, program fees, and private sponsors, which are placed in trust funds to support senior citizen programs, and to support summer playground programs.

REVENUE ESTIMATES TRUST FUNDS

REVENUE SOURCE	ESTIMATES 1996	BUDGET 1995	ACTUAL RECEIPTS 1994	INCREASE/ (DECREASE) 1996 OVER 1995
TRUST FUNDS (CONTINUED)				
DEPARTMENT OF PUBLIC WORKS	998,959	796,258	566,335	202,701
The Asphalt Reimbursement, Solid Waste, and Animal Control Trust Funds are included here.				
TOTAL – OTHER TRUST FUNDS	24,984,990	23,470,652	24,235,618	1,514,338

REVENUE SOURCE	ESTIMATES 1996	BUDGET 1995	ACTUAL RECEIPTS 1994	INCREASE/ (DECREASE) 1996 OVER 1995
REVENUE SUMMARY				
ALL SOURCES				
CURRENT YEAR				
GENERAL FUND	313,519,625	325,026,894	317,723,280	(11,507,269)
TRUST FUNDS				
LIQUID FUELS TAX FUND	5,319,937	5,042,593	5,086,865	277,344
COMMUNITY DEVELOPMENT				
BLOCK GRANT FUND	558,210	537,949	0	20,261
OTHER TRUST FUNDS	24,984,990	23,470,652	24,235,618	1,514,338
SUB-TOTAL - TRUST FUNDS	30,863,137	29,051,194	29,322,482	1,811,943
TOTAL REVENUES - CURRENT YEAR - ALL SOURCES	344,382,762	354,078,088	347,045,762	(9,695,326)
PRIOR YEAR				
GENERAL FUND	8,000,000	4,000,000	0	4,000,000
TRUST FUNDS				
LIQUID FUELS TAX FUND	0	0	0	0
COMMUNITY DEVELOPMENT				
BLOCK GRANT FUND	0	0	0	0
SUB-TOTAL - TRUST FUNDS	0	0	0	0
TOTAL - FUNDS FROM PRIOR YEAR - ALL SOURCES	8,000,000	4,000,000	0	4,000,000

REVENUE SOURCE	ESTIMATES 1996	BUDGET 1995	ACTUAL RECEIPTS 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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REVENUE SUMMARY ALL SOURCES

ALL FUNDS				
GENERAL FUND				
REVENUES	313,519,625	325,026,894	317,723,280	(11,507,269)
FUNDS FROM PRIOR YEAR	8,000,000	4,000,000	0	4,000,000
SUB-TOTAL - GENERAL FUND	321,519,625	329,026,894	317,723,280	(7,507,269)
TRUST FUNDS				
REVENUES	30,863,137	29,051,194	29,322,482	1,811,943
FUNDS FROM PRIOR YEAR	0	0	0	0
SUB-TOTAL - TRUST FUNDS	30,863,137	29,051,194	29,322,482	1,811,943
TOTAL FUNDS AVAILABLE FROM ALL SOURCES	352,382,762	358,078,088	347,045,762	(5,695,326)

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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COMPARATIVE APPROPRIATIONS BY DEPARTMENT – GENERAL FUND

COUNCIL AND CITY CLERK'S OFFICE	1,973,838	1,988,246	1,711,643	(14,408)
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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.

MAYOR'S OFFICE	2,119,801	2,252,327	1,862,830	(132,525)
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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.

CITY INFORMATION SYSTEMS	5,793,609	5,870,502	5,599,249	(76,893)
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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.

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
COMPARATIVE APPROPRIATIONS BY DEPARTMENT – GENERAL FUND (CONTINUED)				

PITTSBURGH MAGISTRATES COURT	1,199,769	1,194,686	1,056,217	5,083
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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.

COMMISSION ON HUMAN RELATIONS	284,015	286,386	242,057	(2,371)
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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.

OFFICE OF CITY CONTROLLER	2,492,420	2,426,793	2,214,008	65,627
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The Office of City Controller conducts fiscal and performance audits; monitors all expenditures; and submits an annual report detailing revenues, receipts, debt and expenditures.

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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COMPARATIVE APPROPRIATIONS BY DEPARTMENT – GENERAL FUND (CONTINUED)

DEPARTMENT OF FINANCE	3,906,750	4,531,501	3,674,260	(624,751)
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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.

DEPARTMENT OF LAW	2,113,354	1,935,201	1,816,587	178,153
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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.

DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION	1,153,737	1,371,218	1,178,317	(217,482)
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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.

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
COMPARATIVE APPROPRIATIONS BY DEPARTMENT – GENERAL FUND (CONTINUED)				
DEPARTMENT OF CITY PLANNING	1,330,833	1,453,127	1,262,467	(122,294)
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DEPARTMENT OF GENERAL SERVICES	18,231,150	19,187,012	21,462,725	(955,862)

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.

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 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
COMPARATIVE APPROPRIATIONS BY DEPARTMENT – GENERAL FUND (CONTINUED)				
DEPARTMENT OF PUBLIC SAFETY	107,271,835	106,989,135	110,653,208	282,700
POLICE	59,437,721	60,887,383	63,399,919	(1,449,662)
FIRE	44,088,386	43,029,632	45,289,642	1,058,754
EMS	2,706,192	2,257,490	1,240,849	448,702
ADMINISTRATION	1,039,536	814,630	722,799	224,906

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	150,600	204,600	1,167,817	(54,000)
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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	26,144,507	27,149,248	30,521,240	(1,004,741)
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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 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
COMPARATIVE APPROPRIATIONS BY DEPARTMENT – GENERAL FUND (CONTINUED)				
DEPARTMENT OF PARKS AND RECREATION	4,544,250	4,983,809	6,848,597	(439,559)
<p>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.</p>				
DEPARTMENT OF WATER	0	0	15,813,520	0
<p>The Water Department provides for the delivery of potable water to City residents, as well as ensuring an adequate supply of water for fire protection. The Water Department is responsible for the operation and maintenance of the distribution system, for the treatment and purification of raw water, and for customer billing. In 1995 the employees of the Water Department ceased being City employees. These individuals are now employed by the Pittsburgh Water and Sewer Authority.</p>				
SUB-TOTAL – DEPARTMENTAL APPROPRIATIONS – GENERAL FUND	178,710,468	181,823,790	207,084,742	(3,113,322)

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
NON- DEPARTMENTAL APPROPRIATIONS – GENERAL FUND				
NON- DEPARTMENTAL ITEMS ARE NOT DEPARTMENT SPECIFIC.				
DEBT SERVICE	45,860,144	45,512,128	44,491,538	348,016
The City issues bonds to finance its capital improvement program, with principal and interest payments on outstanding debt appropriated annually.				
REFUNDS	3,106,800	2,781,000	2,679,444	325,800
This is for tax refunds.				
UTILITIES	6,833,132	7,830,923	0	(997,791)
Payment for natural gas and electrical usage by City owned facilities.				
RESERVE FOR UNSETTLED WAGES AND LABOR CONTRACTS	0	200,000	0	(200,000)

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

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
NON-DEPARTMENTAL APPROPRIATIONS - GENERAL FUND (CONTINUED)				
MUNICIPAL OBLIGATION FOR NON-CITY WATER AGENCIES	0	3,328,000	0	(3,328,000)
AUTHORITY RELATED FUNDS	2,120,233	5,965,250	4,794,569	(3,845,017)
<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	18,435,558	19,449,781	1,557,961	(1,014,223)
<p>Workers' compensation carrier and unemployment compensation payments for all City employees are included in this category.</p>				
LIFE/HEALTH INSURANCE	26,390,967	29,201,250	25,087,177	(2,810,283)
<p>Life and health insurance for all City employees is in this category.</p>				
PUBLIC EMPLOYEE RETIREMENT SYSTEMS	21,181,540	17,108,849	18,082,575	4,072,691
<p>Employee retirement for all City employees is included in this category.</p>				
SOCIAL SECURITY	5,600,000	5,268,507	5,941,342	331,493

This account covers the City's share of social security taxes.

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
NON-DEPARTMENTAL APPROPRIATIONS - GENERAL FUND (CONTINUED)				
RETIREMENT SEVERANCE PAY	3,600,000	3,150,000	3,371,507	450,000
Employees who retire may be entitled to payments which include accumulated vacation and sick leave.				
EARLY RETIREMENT HEALTHCARE INCENTIVE PAYMENTS	611,350	0	0	611,350
Healthcare insurance payments for individuals participating in the City's 1995 early retirement program are included in this category.				
JUDGMENTS	2,500,000	782,000	346,872	1,718,000
The judgment account is funded to meet the liability of the City in lawsuits.				
DEPARTMENTAL POSTAGE	1,243,000	1,243,000	996,018	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	5,486,408	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 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
NON-DEPARTMENTAL APPROPRIATIONS - GENERAL FUND (CONTINUED)				
SCHOOL BOARD PERSONAL PROPERTY TAX REPLACEMENT	4,000,000	4,000,000	0	0

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.

ECONOMIC DEVELOPMENT MARKETING	75,000	0	0	75,000
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City Council initiative to market the City of Pittsburgh.

COMMUNITY SERVICE CONTRACTS	1,211,433	1,342,416	0	(130,983)
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This appropriation is a subsidy to the Urban Redevelopment Authority to be used for debt service on the Pittsburgh Special Tax Development bonds.

GENERAL FUND

APPROPRIATION DETAIL	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
SUB-TOTAL - NON-DEPARTMENTAL APPROPRIATIONS	142,809,157	147,203,104	112,835,410	(4,393,947)
TOTAL - DEPARTMENTAL AND NON-DEPARTMENTAL APPROPRIATIONS - GENERAL FUND	321,519,625	329,026,894	319,920,152	(7,507,269)
PRIOR YEAR LIABILITIES	0	0	6,516,815	0
Prior year liabilities represent funds encumbered by all departments in a prior year but paid in the current year.				
TOTAL - APPROPRIATION INCLUDING PRIOR YEAR LIABILITIES	321,519,625	329,026,894	326,436,967	(7,507,269)

TRUST FUNDS

APPROPRIATION DETAIL	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
THE BREAKDOWN OF THESE MAJOR TRUST FUNDS IS PROVIDED FOR INFORMATIONAL PURPOSES ONLY. ACTUAL ALLOCATIONS ARE DEPENDENT UPON RECEIPTS FROM THE FEDERAL AND COMMONWEALTH GOVERNMENTS AND OTHER SOURCES, AND NOT SUBJECT TO APPROPRIATION.				
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LIQUID FUELS TAX FUND				
The Liquid Fuels Tax is dispersed by the State for Public Works activities.				
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DEPARTMENT OF PUBLIC WORKS – LIQUID FUELS TAX FUND	5,319,937	5,042,593	4,459,476	277,344

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

The Community Development Block Grant Program is federally funded. Funds are spent in the neighborhoods where the majority of residents are of low and moderate income or to finance programs targeted to meet the housing, economic, and social service needs of lower income residents.

TRUST FUNDS

APPROPRIATION DETAIL	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
TRUST FUNDS (CONTINUED)				
DEPARTMENT OF CITY PLANNING	558,210	537,949	1,219,850	20,261
(1)ALLOCATED TO CAPITAL BUDGET	22,541,790	22,562,051	14,722,150	(20,261)
TOTAL – COMMUNITY DEVELOPMENT BLOCK GRANT FUND	23,100,000	23,100,000	15,942,000	0

(1)Includes reimbursements to the General Fund for direct and indirect costs.
NOTE: Travel expenses are paid from this trust fund.

TRUST FUNDS

APPROPRIATION DETAIL	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
OTHER TRUST FUNDS				
COMMISSION ON HUMAN RELATIONS	70,593	116,715	182,282	(46,122)
<p>The Commission on Human Relations receives two federal grants: HUD– Fair Housing Practices and EEOC. These grants support staff salaries, fringe benefits, travel expenses, and supplies in connection with the Fair Housing and EEOC programs.</p>				
DEPARTMENT OF FINANCE	444,502	390,597	353,810	53,905
<p>Revenues from the sale and rental of Three Taxing Bodies' properties (City, County, and School District) are deposited in this trust fund to support the administration and maintenance of these properties.</p>				
DEPARTMENT OF GENERAL SERVICES	2,868,020	2,044,242	1,988,610	823,778

The Bureau of Cable Communications is funded by franchise fees received from Pittsburgh Telecommunications, Inc. in accordance with Section 425.17 of the Pittsburgh Code. These funds are deposited in the Community Communications Trust Fund and support all operating costs of the Bureau. Travel expenses are also paid from this trust fund.

TRUST FUNDS

APPROPRIATION DETAIL	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
TRUST FUNDS (CONTINUED)				
DEPARTMENT OF CITY PLANNING	0	136,033	312,361	(136,033)

The Residential Parking Permit Program Trust Fund (RPPPTF) supports the salary and non-salary expenditures of the program. In 1995 all of the employees except the Senior Planner ceased being City employees. These employees are employed by the Pittsburgh Parking Authority.

DEPARTMENT OF PUBLIC SAFETY	14,275,630	14,199,969	14,216,988	75,661
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The following trust funds are included in the Public Safety Department: Public Safety Training, City-County Integrated Identification System, Emergency Medical Services Trust Fund and Confiscated Narcotics Proceeds. In 1993, the Bureau of Building Inspection Trust Fund paid for all salary and non-salary expenses; and the Emergency Telephone Act Trust Fund paid for all salary and some non-salary expenses of the City's 911 Communications Center.

DEPARTMENT OF PARKS AND RECREATION	6,327,286	5,786,838	6,026,300	540,448
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The Department of Parks and Recreation receives funds from the federal government, various grants, program fees, and private sponsors, which are placed in trust funds to support senior citizen programs, improvements to the special regional facilities, and to support summer playground programs. Travel expenses are also paid from certain trust funds. In 1993, the Phipps Conservatory Trust Fund paid all operating expenses for the facility. In 1993, the Pittsburgh Zoo Trust Fund paid all operating expenses for the Zoo. In 1993, Phipps Conservatory was transferred to a non-profit corporation.

TRUST FUNDS

APPROPRIATION DETAIL	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
TRUST FUNDS (CONTINUED)				
DEPARTMENT OF PUBLIC WORKS	998,959	796,258	673,497	202,701
TOTAL – OTHER TRUST FUNDS	24,984,990	23,470,652	23,753,849	1,514,338

The Asphalt Reimbursement Trust Fund is funded from the sale of asphalt to various government entities and is used to pay for salaries and materials associated with the production of asphalt. The Solid Waste Trust Fund is supported by grants from the State Department of Environmental Resources for reimbursement of costs associated with the recycling program. The Animal Control and Welfare Trust Fund is utilized by the Animal Control Division for the care and control of animals. Travel expenses are also paid from this trust fund.

APPROPRIATION DETAIL	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
ALL FUNDS – SUMMARY				
APPROPRIATED FUNDS – GENERAL FUND				
TOTAL – OPERATING BUDGET	321,519,625	329,026,894	319,920,152	(7,507,269)
PRIOR YEAR LIABILITIES	0	0	6,516,815	0
TOTAL – INCLUDING PRIOR YEAR LIABILITIES	321,519,625	329,026,894	326,436,967	(7,507,269)
TRUST FUNDS				
LIQUID FUELS TAX FUND	5,319,937	5,042,593	4,459,476	277,344
COMMUNITY DEVELOPMENT BLOCK GRANT FUND	558,210	537,949	1,219,850	20,261
OTHER TRUST FUNDS	24,984,990	23,470,652	23,753,849	1,514,338
SUB-TOTAL – TRUST FUNDS	30,863,137	29,051,194	29,433,175	1,811,943
TOTAL – ALL FUNDS	352,382,762	358,078,088	355,870,142	(5,695,326)

APPROPRIATION DETAIL	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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SUMMARY OF OPERATING COSTS – ALL FUNDS

THIS SUMMARY INCLUDES GENERAL FUND APPROPRIATIONS AND TRUST FUND ALLOCATIONS.

COUNCIL AND CITY CLERK'S OFFICE	1,973,838	1,988,246	1,711,643	(14,408)
MAYOR'S OFFICE	2,119,801	2,252,327	1,862,830	(132,525)
CITY INFORMATION SYSTEMS	5,793,609	5,870,502	5,599,249	(76,893)
PITTSBURGH MAGISTRATES COURT	1,199,769	1,194,686	1,056,217	5,083
COMMISSION ON HUMAN RELATIONS	354,608	403,101	424,339	(48,493)
OFFICE OF CITY CONTROLLER	2,492,420	2,426,793	2,214,008	65,627
DEPARTMENT OF FINANCE	4,351,252	4,922,097	4,028,070	(570,845)
DEPARTMENT OF LAW	2,113,354	1,935,201	1,816,587	178,153
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION	1,153,737	1,371,218	1,178,317	(217,482)
DEPARTMENT OF CITY PLANNING	1,889,043	2,127,109	2,794,678	(238,066)
DEPARTMENT OF GENERAL GENERAL SERVICES	21,099,170	21,231,254	23,451,335	(132,084)
DEPARTMENT OF PUBLIC SAFETY	121,547,465	121,189,104	124,870,197	358,361
DEPARTMENT OF ENGINEERING AND CONSTRUCTION	150,600	204,600	1,167,817	(54,000)
DEPARTMENT OF PUBLIC WORKS	32,463,403	32,988,099	35,654,213	(524,696)
DEPARTMENT OF PARKS AND RECREATION	10,871,536	10,770,647	12,874,898	100,889
DEPARTMENT OF WATER	0	0	15,813,520	0
NON-DEPARTMENTALS	142,809,157	147,203,104	112,835,410	(4,393,947)
PRIOR YEAR LIABILITIES	0	0	6,516,815	0
TOTAL – ALL FUNDS	352,382,762	358,078,088	355,870,142	(5,695,326)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
CITY COUNCIL AND CITY CLERK'S OFFICE					
GENERAL SUMMARY					
CITY COUNCIL		\$1,313,584	\$1,302,476	\$1,166,300	\$11,108
CITY CLERK'S OFFICE		660,254	685,770	545,343	(25,516)
TOTALS		\$1,973,838	\$1,988,246	\$1,711,643	(\$14,408)

CITY COUNCIL

SUMMARY

1001	SALARIES, REGULAR EMPLOYEES	\$404,667	\$387,068	\$353,171	\$17,599
1001-1	MISCELLANEOUS SERVICES, SUPPLIES, EQUIPMENT, ETC.	130,989	180,000	191,428	(49,011)
1001-2	SALARIES, WAGES AND SERVICES OF COUNCIL	737,928	695,408	606,658	42,520
1001-3	EDUCATION AND TRAINING	40,000	40,000	15,043	0
TOTALS		\$1,313,584	\$1,302,476	\$1,166,300	\$11,108

NOTE: 1994 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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CITY COUNCIL AND CITY CLERK'S OFFICE

CITY CLERK'S OFFICE

SUMMARY

1002	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$553,754	\$579,270	\$488,996	(\$25,516)
1002-1	PREMIUM PAY	4,500	4,500	2,626	0
1003	MISCELLANEOUS SERVICES	85,000	25,000	9,061	60,000
1004	NEWSPAPER ADVERTISING - CONTRACT	0	30,000	16,345	(30,000)
1005	SUPPLIES AND EQUIPMENT	17,000	7,000	2,986	10,000
1005-2	PRINTING MUNICIPAL RECORD	0	10,000	0	(10,000)
1005-3	PRINTING PITTSBURGH CODE	0	20,000	10,735	(20,000)
1006	EQUIPMENT	0	10,000	1,836	(10,000)
*1006-9	WORKERS' COMPENSATION	0	0	12,758	0
	TOTALS	\$660,254	\$685,770	\$545,343	(\$25,516)

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT NUMBERS
44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
CITY COUNCIL					
1001-1	MISCELLANEOUS SERVICES, SUPPLIES, EQUIPMENT, ETC.				
B-20	PROFESSIONAL SERVICES	\$20,000	\$20,000	\$24,284	\$0
B-20	SERVICES, N.O.C.	49,989	90,000	111,286	(40,011)
B-20	SEMINARS	0	9,000	7,929	(9,000)
B-20	EQUIPMENT	16,000	16,000	0	0
B-20	CONSULTANT SERVICES	36,000	36,000	36,000	0
B-20	PRINTING	9,000	9,000	11,929	0
	TOTALS	\$130,989	\$180,000	\$191,428	(\$49,011)
1001-3	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$0	\$15,043	\$0
B-13	SEMINARS AND TRAINING	5,000	5,000	0	0
B-14	TUITION REIMBURSEMENT	35,000	35,000	0	0
	TOTALS	\$40,000	\$40,000	\$15,043	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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CITY COUNCIL AND CITY CLERK'S OFFICE

CITY CLERK'S OFFICE

1003	MISCELLANEOUS SERVICES				
B-20	SERVICES, N.O.C.	\$25,000	\$25,000	\$9,061	\$0
B-20	NEWSPAPER ADVERTISING CONTRACT	30,000	0	0	30,000
B-20	PRINTING MUNICIPAL RECORD	10,000	0	0	10,000
B-20	PRINTING PITTSBURCH CODE	20,000	0	0	20,000
	TOTALS	\$85,000	\$25,000	\$9,061	\$60,000
1004	NEWSPAPER ADVERTISING - CONTRACT				
B-7	CONTRACT	\$0	\$30,000	\$16,345	(\$30,000)
1005	SUPPLIES AND EQUIPMENT				
C-10	OFFICE	\$7,000	\$7,000	\$2,986	\$0
F-5	EQUIPMENT	10,000	0	0	10,000
	TOTALS	\$17,000	\$7,000	\$2,986	\$10,000
1005-2	PRINTING MUNICIPAL RECORD				
B-20	CONTRACT	\$0	\$10,000	\$0	(\$10,000)
1005-3	PRINTING PITTSBURGH CODE				
B-20	PRINTING	\$0	\$20,000	\$10,735	(\$20,000)
1006	EQUIPMENT				
F-5	OFFICE	\$0	\$10,000	\$1,836	(\$10,000)
1006-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$971	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	11,787	0
	TOTALS	\$0	\$0	\$12,758	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
MAYOR'S OFFICE					
GENERAL SUMMARY					
OFFICE OF THE MAYOR		\$2,119,801	\$2,252,327	\$1,862,830	(\$132,525)
CITY INFORMATION SYSTEMS		5,793,609	5,870,502	5,599,249	(76,893)
	TOTALS	\$7,913,410	\$8,122,829	\$7,462,080	(\$209,418)

OFFICE OF THE MAYOR					
SUMMARY					
1016	SALARIES, REGULAR EMPLOYEES	\$1,796,576	\$1,837,886	\$1,622,720	(\$41,309)
1016-1	PREMIUM PAY	2,500	2,500	396	0
1017	MISCELLANEOUS SERVICES	207,725	293,941	176,531	(86,216)
1017-1	EDUCATION AND TRAINING	53,000	40,000	28,191	13,000
1018	SUPPLIES	50,000	63,000	30,945	(13,000)
1020	EQUIPMENT	10,000	15,000	4,047	(5,000)
*1021-9	WORKERS' COMPENSATION	0	0	0	0
	TOTALS	\$2,119,801	\$2,252,327	\$1,862,830	(\$132,525)

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT NUMBERS
44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
MAYOR'S OFFICE					
OFFICE OF THE MAYOR					
1017	MISCELLANEOUS SERVICES				
B-5	EXPERT AND PROFESSIONAL	\$76,000	\$130,000	\$93,411	(\$54,000)
B-7	NEWSPAPER ADVERTISING	600	600	0	0
B-18	RENTAL OF EQUIPMENT	28,500	28,500	21,981	0
B-20	MEMBERSHIP FEES	99,825	129,541	60,015	(29,716)
B-20	TASK FORCE & COMMITTEE MEMBER REIMBURSEMENT	300	300	160	0
B-20	SERVICES, N.O.C.	2,500	5,000	964	(2,500)
	TOTALS	\$207,725	\$293,941	\$176,531	(\$86,216)
1017-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$0	\$0	\$0
B-13	SEMINARS AND TRAINING	45,000	36,000	25,297	9,000
B-14	TUITION REIMBURSEMENT	8,000	4,000	2,894	4,000
	TOTALS	\$53,000	\$40,000	\$28,191	\$13,000

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
MAYOR'S OFFICE					
OFFICE OF THE MAYOR					
1018	SUPPLIES				
C-10	OFFICE	\$32,000	\$42,000	\$21,156	(\$10,000)
C-15	SUBSCRIPTIONS	7,500	7,500	3,851	0
C-15	SUPPLIES, N.O.C.	10,500	13,500	5,938	(3,000)
	TOTALS	\$50,000	\$63,000	\$30,945	(\$13,000)
1020	EQUIPMENT				
F-5	OFFICE	\$4,500	\$7,500	\$3,668	(\$3,000)
F-7	FURNITURE AND FURNISHINGS	3,500	5,500	379	(2,000)
F-15	EQUIPMENT, N.O.C.	2,000	2,000	0	0
	TOTALS	\$10,000	\$15,000	\$4,047	(\$5,000)
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 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
MAYOR'S OFFICE					
CITY INFORMATION SYSTEMS					
SUMMARY					
1042	SALARIES, REGULAR AND TEMPORARY EMPLOYEES	\$1,510,567	\$1,282,148	\$1,321,251	\$228,419
1042-1	PREMIUM PAY	20,000	20,000	15,798	0
1043	MISCELLANEOUS SERVICES	3,910,042	4,150,354	3,834,460	(240,312)
1043-1	EDUCATION AND TRAINING	13,000	30,000	10,305	(17,000)
1044	SUPPLIES	280,000	317,000	339,935	(37,000)
1045	EQUIPMENT	60,000	71,000	59,838	(11,000)
*1045-9	WORKERS' COMPENSATION	0	0	17,663	0
TOTALS		\$5,793,609	\$5,870,502	\$5,599,249	(\$76,893)

NOTE: 1994 TOTALS MAY NOT ADD DUE TO ROUNDING

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT NUMBERS
44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
MAYOR'S OFFICE					
CITY INFORMATION SYSTEMS					
1043	MISCELLANEOUS SERVICES				
B-5	PROFESSIONAL	\$200,000	\$200,000	\$199,158	\$0
B-5	MAINTENANCE CONTRACTS	112,300	112,300	102,241	0
B-12	COMPUTER TRAINING	87,500	87,500	49,449	0
B-18	MAINFRAME COMPUTER RENTAL, SOFTWARE AND MAINTENANCE	987,829	987,829	949,718	0
B-18	MINI-COMPUTER RENTAL, SOFTWARE AND MAINTENANCE	1,139,712	1,290,725	1,252,308	(151,013)
B-18	MICRO-COMPUTER RENTAL AND MAINTENANCE	1,276,701	1,366,000	1,225,489	(89,299)
B-18	SOFTWARE RENTAL	98,000	98,000	48,256	0
B-18	RENTAL, N.O.C.	8,000	8,000	7,841	0
	TOTALS	\$3,910,042	\$4,150,354	\$3,834,460	(\$240,312)
1043-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$0	\$10,305	\$0
B-13	SEMINARS AND TRAINING	8,000	25,000	0	(17,000)
B-14	TUITION REIMBURSEMENT	5,000	5,000	0	0
	TOTALS	\$13,000	\$30,000	\$10,305	(\$17,000)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
MAYOR'S OFFICE					
CITY INFORMATION SYSTEMS					
1044	SUPPLIES				
C-10	OFFICE	\$24,000	\$24,000	\$20,665	\$0
C-10	PAPER AND FORMS	72,000	89,000	77,088	(17,000)
C-15	MACHINE	184,000	204,000	242,182	(20,000)
	TOTALS	\$280,000	\$317,000	\$339,935	(\$37,000)
1045	EQUIPMENT				
F-5	OFFICE	\$3,000	\$3,000	\$3,145	\$0
F-15	EQUIPMENT, N.O.C.	57,000	68,000	56,693	(11,000)
	TOTALS	\$60,000	\$71,000	\$59,838	(\$11,000)
1045-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$17,663	\$0
B-1	MEDICAL	0	0	0	0
	TOTALS	\$0	\$0	\$17,663	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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PITTSBURGH MAGISTRATES COURT

SUMMARY

1022	SALARIES, REGULAR EMPLOYEES	\$1,140,379	\$1,126,296	\$1,006,425	\$14,083
1022-1	PREMIUM PAY	11,000	11,000	21,000	0
1023	MISCELLANEOUS SERVICES	32,890	37,890	18,270	(5,000)
1023-1	EDUCATION AND TRAINING	1,000	5,000	79	(4,000)
1024	SUPPLIES	12,500	12,500	7,152	0
1024-1	EQUIPMENT	2,000	2,000	3,291	0
*1024-9	WORKERS' COMPENSATION	0	0	0	0
TOTALS		\$1,199,769	\$1,194,686	\$1,056,217	\$5,083

1023	MISCELLANEOUS SERVICES				
B-5	MAINTENANCE CONTRACTS	\$2,400	\$2,400	\$1,571	\$0
B-18	RENTAL OF EQUIPMENT	14,090	14,090	1,878	0
B-20	REIMBURSEMENT - N.S.F. CHECKS	0	0	4,840	0
B-20	SERVICES, N.O.C.	16,400	21,400	9,981	(5,000)
TOTALS		\$32,890	\$37,890	\$18,270	(\$5,000)

NOTE: 1994 TOTALS MAY NOT ADD DUE TO ROUNDING

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT NUMBERS

44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
PITTSBURGH MAGISTRATES COURT					
1023-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$0	\$79	\$0
B-13	SEMINARS AND TRAINING	1,000	1,112	0	(112)
B-14	TUITION REIMBURSEMENT	0	3,888	0	(3,888)
	TOTALS	\$1,000	\$5,000	\$79	(\$4,000)
1024	SUPPLIES				
C-10	OFFICE	\$12,500	\$12,500	\$7,152	\$0
	TOTALS	\$12,500	\$12,500	\$7,152	\$0
1024-1	EQUIPMENT				
F-5	OFFICE	\$2,000	\$2,000	\$3,291	\$0
	TOTALS	\$2,000	\$2,000	\$3,291	\$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 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
COMMISSION ON HUMAN RELATIONS					
SUMMARY					
1034	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$251,661	\$253,986	\$219,085	(\$2,325)
1034-1	PREMIUM PAY	750	500	0	250
1035	MISCELLANEOUS SERVICES, SUPPLIES, EQUIPMENT, ETC.	29,104	27,400	22,476	1,704
1035-1	EDUCATION AND TRAINING	2,500	4,500	496	(2,000)
*1035-9	WORKERS' COMPENSATION	0	0	0	0
SUB-TOTALS		\$284,015	\$286,386	\$242,057	(\$2,371)
TRUST FUNDS		70,593	116,715	182,282	(46,122)
TOTALS		\$354,608	\$403,101	\$424,339	(\$48,493)

NOTE: 1994 TOTALS MAY NOT ADD DUE TO ROUNDING

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT NUMBERS
44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
COMMISSION ON HUMAN RELATIONS					
SUMMARY					
EEOC	EEOC REFERRAL PROGRAM				
	PERSONNEL EXPENSES	\$56,198	\$52,004	\$74,340	\$4,194
	OTHER EXPENSES	2,200	2,200	2,908	0
	SUB-TOTALS	\$58,398	\$54,204	\$77,248	\$4,194
HUD-FHP	FAIR HOUSING PRACTICES PROGRAM				
	PERSONNEL EXPENSES	\$0	\$0	\$20,012	\$0
	OTHER EXPENSES	195	229	2,071	(34)
	SUB-TOTALS	\$195	\$229	\$22,083	(\$34)
MFM	MAURICE FALK MEDICAL TRUST FUND				
	PERSONNEL EXPENSES	\$0	\$0	\$6,225	\$0
	OTHER EXPENSES	0	0	0	0
	SUB-TOTALS	\$0	\$0	\$6,225	\$0
PCHR	PITTSBURGH COMMISSION ON HUMAN RELATIONS TRUST FUND				
	PERSONNEL EXPENSES	\$0	\$62,282	\$61,071	(\$62,282)
	OTHER EXPENSES	12,000	0	15,654	12,000
	SUB-TOTALS	\$12,000	\$62,282	\$76,725	(\$50,282)
	TOTALS	\$70,593	\$116,715	\$182,282	(\$46,122)

NOTE: TRAVEL EXPENSES NOT TO EXCEED \$2,000.00 WILL BE PAID FROM THE EEOC TRUST FUND.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
COMMISSION ON HUMAN RELATIONS					
1035	MISCELLANEOUS SERVICES, SUPPLIES, EQUIPMENT, ETC.				
B-5	PROFESSIONAL SERVICES	\$26,230	\$24,526	\$21,021	\$1,704
B-20	COMMISSION MEMBER REIMBURSEMENT	1,420	1,420	1,455	0
B-20	SERVICES, N.O.C.	250	250	0	0
C-10	SUPPLIES	404	404	0	0
F-15	EQUIPMENT, N.O.C.	800	800	0	0
	TOTALS	\$29,104	\$27,400	\$22,476	\$1,704
1035-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS SERVICES	\$0	\$0	\$496	\$0
B-13	SEMINARS AND TRAINING	1,600	3,600	0	(2,000)
B-14	TUITION REIMBURSEMENT	900	900	0	0
	TOTALS	\$2,500	\$4,500	\$496	(\$2,000)
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 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
OFFICE OF CITY CONTROLLER					
SUMMARY					
1046	SALARIES, REGULAR EMPLOYEES	\$2,246,420	\$2,180,793	\$1,941,441	\$65,627
1046-1	PREMIUM PAY	15,000	15,000	6,310	0
1048	MISCELLANEOUS SERVICES	141,000	141,000	84,662	0
1048-1	EDUCATION AND TRAINING	15,000	15,000	9,271	0
1049	SUPPLIES	40,000	40,000	39,199	0
1051	EQUIPMENT	20,000	20,000	39,250	0
1051-2	COMPUTER INSTALLATION AND MAINTENANCE	0	0	50,798	0
1052	INSPECTION	15,000	15,000	9,412	0
*1052-9	WORKERS' COMPENSATION	0	0	33,665	0
TOTALS		\$2,492,420	\$2,426,793	\$2,214,008	\$65,627

NOTE: 1994 TOTALS MAY NOT ADD DUE TO ROUNDING

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT NUMBERS

44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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OFFICE OF CITY CONTROLLER

1048	MISCELLANEOUS SERVICES				
B-5	PROFESSIONAL	\$110,000	\$110,000	\$63,898	\$0
B-5	MAINTENANCE CONTRACTS	3,000	3,000	177	0
B-18	RENTAL OF EQUIPMENT	20,000	20,000	11,587	0
B-20	SERVICES, N.O.C.	8,000	8,000	9,000	0
	TOTALS	\$141,000	\$141,000	\$84,662	\$0

1048-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$0	\$9,271	\$0
B-13	SEMINARS AND TRAINING	15,000	15,000	0	0
B-14	TUITION REIMBURSEMENT	0	0	0	0
	TOTALS	\$15,000	\$15,000	\$9,271	\$0

1049	SUPPLIES				
C-10	PRINTING	\$27,000	\$27,000	\$6,253	\$0
C-10	OFFICE	13,000	13,000	32,946	0
	TOTALS	\$40,000	\$40,000	\$39,199	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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OFFICE OF CITY CONTROLLER

1051	EQUIPMENT				
F-5	OFFICE	\$5,000	\$5,000	\$0	\$0
F-7	FURNITURE	5,000	5,000	0	0
F-10	MACHINERY	5,000	5,000	2,872	0
F-15	EQUIPMENT, N.O.C.	5,000	5,000	36,378	0

TOTALS

\$20,000	\$20,000	\$39,250	\$0
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1051-2	COMPUTER INSTALLATION AND MAINTENANCE	\$0	\$0	\$50,798	\$0
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1052	INSPECTION				
B-20	SERVICES, N.O.C.	\$15,000	\$15,000	\$9,412	\$0

1052-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$29,296	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	4,369	0

TOTALS

\$0	\$0	\$33,665	\$0
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF FINANCE					
GENERAL SUMMARY					
FINANCE ADMINISTRATION		\$3,906,750	\$4,531,501	\$3,674,260	(\$624,751)
TRUST FUNDS		444,502	390,597	353,810	53,905
	TOTALS	\$4,351,252	\$4,922,097	\$4,028,070	(\$570,845)

SUMMARY					
1060	SALARIES, REGULAR EMPLOYEES	\$2,534,767	\$2,735,554	\$2,753,338	(\$200,787)
1061	SALARIES, TEMPORARY EMPLOYEES	160,000	160,000	116,596	0
1061-1	PREMIUM PAY	30,000	43,000	34,070	(13,000)
1063	MISCELLANEOUS SERVICES	894,000	933,400	464,638	(39,400)
1063-1	EDUCATION AND TRAINING	14,000	20,000	12,448	(6,000)
1064	SUPPLIES AND MATERIALS	248,983	290,188	254,596	(41,205)
1066	EQUIPMENT	25,000	49,359	10,452	(24,359)
*1067-9	WORKERS' COMPENSATION	0	0	28,123	0
1068	LIEN FILING FEES	0	300,000	0	(300,000)
	SUB-TOTALS	\$3,906,750	\$4,531,501	3,674,260	(\$624,751)
TTBS	THREE TAXING BODIES	444,502	390,597	353,810	53,905
	TOTALS	\$4,351,252	\$4,922,097	\$4,028,070	(\$570,845)

NOTE: 1994 TOTALS MAY NOT ADD DUE TO ROUNDING

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT NUMBERS

44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF FINANCE					
1063	MISCELLANEOUS SERVICES				
B-5	PROFESSIONAL	\$288,000	\$300,791	\$103,513	(\$12,791)
B-5	AUDIT FEES	156,000	149,000	145,000	7,000
B-5	MAINTENANCE CONTRACTS	13,315	13,315	9,626	0
B-5	ACTUARY FEES	100,000	100,000	0	0
B-5	BANK SERVICES	70,000	70,000	6,870	0
B-5	COLLECTION AGENCY FEES	192,000	225,000	113,016	(33,000)
B-7	NEWSPAPER ADVERTISING	500	500	164	0
B-11	TRANSPORTATION	3,000	4,000	3,560	(1,000)
B-18	RENTAL OF EQUIPMENT	44,619	44,619	36,079	0
B-20	IMPREST FUND	100	100	0	0
B-20	MEMBERSHIP FEES	1,875	1,875	1,587	0
B-20	SERVICES, N.O.C.	24,591	24,200	45,223	391
	TOTALS	\$894,000	\$933,400	\$464,638	(\$39,400)
1063-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$0	\$12,448	\$0
B-13	SEMINARS AND TRAINING	9,000	15,000	0	(6,000)
B-14	TUITION REIMBURSEMENT	5,000	5,000	0	0
	TOTALS	\$14,000	\$20,000	\$12,448	(\$6,000)
1064	SUPPLIES AND MATERIALS				
C-10	OFFICE AND PRINTING	\$223,458	\$264,468	\$239,112	(\$41,010)
C-15	SUPPLIES, N.O.C.	23,025	23,025	13,377	0
D-20	MATERIALS, N.O.C.	2,500	2,695	2,107	(195)
	TOTALS	\$248,983	\$290,188	\$254,596	(\$41,205)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF FINANCE					
1066	EQUIPMENT				
F-5	OFFICE	\$6,245	\$9,895	\$647	(\$3,650)
F-7	FURNITURE AND FURNISHINGS	6,325	6,075	6,039	250
F-10	SAFETY EQUIPMENT	0	15,000	886	(15,000)
F-15	EQUIPMENT, N.O.C.	12,430	18,389	2,880	(5,959)
	TOTALS	\$25,000	\$49,359	\$10,452	(\$24,359)
1067-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$2,390	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	25,733	0
	TOTALS	\$0	\$0	\$28,123	\$0
1068	LIEN FILING FEES	\$0	\$300,000	\$0	(\$300,000)
TTBS	THREE TAXING BODIES				
	PERSONNEL EXPENSES	\$412,914	\$362,840	\$321,459	\$50,074
	INDIRECT COST REIMBURSEMENT	31,588	27,757	32,351	\$3,831
	TOTALS	\$444,502	\$390,597	\$353,810	\$53,905

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF LAW					
SUMMARY					
1074	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$1,151,624	\$1,184,501	\$1,191,314	(\$32,877)
1074-1	PREMIUM PAY	1,000	1,000	195	0
1075	MISCELLANEOUS SERVICES	604,430	392,900	367,805	211,530
1075-1	EDUCATION AND TRAINING	8,000	8,500	1,817	(500)
1078	SUPPLIES	10,500	10,500	8,779	0
1079	EQUIPMENT	17,500	17,500	18,206	0
1081	PETTY CLAIMS	120,000	120,000	119,801	0
1082	MISCELLANEOUS SERVICES, SUPPLIES, EQUIPMENT, ETC.	200,300	200,300	108,669	0
*1082-9	WORKERS' COMPENSATION	0	0	0	0
TOTALS		\$2,113,354	\$1,935,201	\$1,816,587	\$178,153

NOTE: 1994 TOTALS MAY NOT ADD DUE TO ROUNDING

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT NUMBERS
44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF LAW

1075	MISCELLANEOUS SERVICES				
B-4	COURT COSTS	\$15,000	\$15,000	\$22,965	\$0
B-4	COURT STENOGRAPHER FEES	27,000	27,000	27,771	0
B-4	RECORDER OF DEEDS	400	400	377	0
B-4	SHERIFF	4,500	4,500	3,126	0
B-4	ARBITRATION	25,000	25,000	24,379	0
B-4	IMPREST FUND	10,000	10,000	5,225	0
B-5	MAINTENANCE CONTRACTS	500	500	567	0
B-5	PROFESSIONAL SERVICES	81,500	81,500	117,318	0
B-5	OUTSIDE COUNSEL	336,530	125,000	99,963	211,530
B-5	APPRAISALS	50,000	50,000	13,540	0
B-7	ADVERTISING	300	300	206	0
B-12	TRAVELLING EXPENSES	5,000	5,000	5,177	0
B-17	TITLE EXAMINATION	6,000	6,000	5,462	0
B-18	RENTAL OF EQUIPMENT	35,000	35,000	35,511	0
B-20	NATIONAL INSTITUTE OF MUNICIPAL LAW OFFICERS	2,700	2,700	2,700	0
B-20	SERVICES, N.O.C.	5,000	5,000	3,518	0
	TOTALS	\$604,430	\$392,900	\$367,805	\$211,530

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF LAW					
1075-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$0	\$1,817	\$0
B-13	SEMINARS AND TRAINING	8,000	8,500	0	(500)
B-14	TUITION REIMBURSEMENT	0	0	0	0
	TOTALS	\$8,000	\$8,500	\$1,817	(\$500)
1078	SUPPLIES				
C-10	OFFICE	\$9,500	\$9,500	\$7,145	\$0
C-10	PRINTED BRIEFS-CONTRACTS	500	500	0	0
C-15	SUBSCRIPTIONS	500	500	1,634	0
	TOTALS	\$10,500	\$10,500	\$8,779	\$0
1079	EQUIPMENT				
F-9	OFFICE	\$2,500	\$2,500	\$8,924	\$0
F-15	LAW BOOKS, ETC.	15,000	15,000	9,282	0
	TOTALS	\$17,500	\$17,500	\$18,206	\$0
1081	PETTY CLAIMS				
M-1	CLAIMS	\$120,000	\$120,000	\$119,801	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF LAW

1082 MISCELLANEOUS SERVICES,
SUPPLIES, EQUIPMENT, ETC.

B-4	COURT COSTS	\$35,000	\$35,000	\$25,539	\$0
B-4	SHERIFF	30,000	30,000	15,209	0
B-4	RECORDER OF DEEDS	100	100	3,567	0
B-5	PROFESSIONAL SERVICES	3,000	3,000	1,548	0
B-5	MAINTENANCE CONTRACTS	200	200	0	0
B-7	ADVERTISING	125,000	125,000	60,062	0
B-20	SERVICES, N.O.C.	1,000	1,000	326	0
C-10	SUPPLIES	5,000	5,000	2,046	0
F-15	EQUIPMENT	1,000	1,000	372	0
TOTALS		\$200,300	\$200,300	\$108,669	\$0

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 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION

SUMMARY

1099	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$887,037	\$979,563	\$1,020,020	(\$92,527)
1099-1	PREMIUM PAY	3,000	5,000	1,715	(2,000)
1100	MISCELLANEOUS SERVICES	220,720	333,755	119,567	(113,035)
1100-1	EDUCATION AND TRAINING	19,200	26,700	1,933	(7,500)
1101	SUPPLIES	17,250	19,500	11,909	(2,250)
1101-1	EQUIPMENT	6,530	6,700	2,524	(170)
*1101-9	WORKERS' COMPENSATION	0	0	20,649	0
TOTALS		\$1,153,737	\$1,371,218	\$1,178,317	(\$217,482)

NOTE: 1994 TOTALS MAY NOT ADD DUE TO ROUNDING

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT NUMBERS

44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995

1100	MISCELLANEOUS SERVICES				
B-5	MAINTENANCE CONTRACTS	\$7,600	\$7,400	\$230	\$200
B-5	PROFESSIONAL	167,950	246,155	42,725	(78,205)
B-7	ADVERTISING AND AGENCY	20,000	40,000	28,881	(20,000)
B-16	RENTAL - EXAMINATION ROOM	4,300	8,100	16,616	(3,800)
B-18	RENTAL OF EQUIPMENT	9,600	10,100	21,641	(500)
B-20	MEMBERSHIP DUES	1,180	1,500	1,216	(320)
B-20	SERVICES, N.O.C.	10,090	20,500	8,258	(10,410)
TOTALS		\$220,720	\$333,755	\$119,567	(\$113,035)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION					
1100-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$0	\$1,933	\$0
B-13	SEMINARS AND TRAINING	3,500	19,800	0	(16,300)
B-14	TUITION REIMBURSEMENT	15,700	6,900	0	8,800
	TOTALS	\$19,200	\$26,700	\$1,933	(\$7,500)
1101	SUPPLIES				
C-10	OFFICE	\$15,000	\$17,500	\$9,994	(\$2,500)
C-13	DRUGS AND HOSPITAL	0	500	230	(500)
C-15	SUBSCRIPTIONS	2,250	1,500	1,685	750
	TOTALS	\$17,250	\$19,500	\$11,909	(\$2,250)
1101-1	EQUIPMENT				
F-5	OFFICE	\$2,800	\$5,700	\$1,529	(\$2,900)
F-15	EQUIPMENT, N.O.C.	3,730	1,000	995	2,730
	TOTALS	\$6,530	\$6,700	\$2,524	(\$170)
1101-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$13,224	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	7,425	0
	TOTALS	\$0	\$0	\$20,649	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF CITY PLANNING					
GENERAL SUMMARY					
CITY PLANNING ADMINISTRATION		\$1,330,833	\$1,453,127	\$1,262,467	(\$122,294)
TRUST FUNDS		558,210	588,705	1,532,211	(30,495)
	TOTALS	\$1,889,043	\$2,041,832	\$2,794,678	(\$152,789)

SUMMARY					
1102	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$1,099,748	\$1,178,987	\$1,132,790	(\$79,239)
1102-1	PREMIUM PAY	8,464	10,500	8,300	(2,036)
1103	MISCELLANEOUS SERVICES	176,699	193,949	59,100	(17,250)
1103-1	EDUCATION AND TRAINING	8,000	12,000	3,928	(4,000)
1104	SUPPLIES	25,642	27,642	23,568	(2,000)
1105	RESIDENTIAL PARKING PERMIT PROGRAM TRUST FUND TRANSFER	0	5,769	30,000	(5,769)
1106	EQUIPMENT	12,280	24,280	4,781	(12,000)
*1106-9	WORKERS' COMPENSATION	0	0	0	0
	SUB-TOTALS	\$1,330,833	\$1,453,127	\$1,262,467	(\$122,294)

NOTE: 1994 TOTALS MAY NOT ADD DUE TO ROUNDING

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT NUMBERS
44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF CITY PLANNING

SUMMARY

RESIDENTIAL PARKING PERMIT PROGRAM

RPPP	PERSONNEL EXPENSES	\$0	\$103,039	\$273,077	(\$103,039)
	FRINGE BENEFITS	0	12,994	7026	(12,994)
	OTHER EXPENSES	0	20,000	32,258	(20,000)
	TOTALS	\$0	\$136,033	\$312,361	(\$136,039)
	REIMBURSEMENT FROM THE PITTSBURGH PARKING AUTHORITY	\$0	\$85,277	0	(\$85,277)
	NET COST TO CITY	\$0	\$50,756	\$312,361	(\$50,756)

COMMUNITY DEVELOPMENT BLOCK GRANT

CDCPS	SALARIES	\$468,210	\$439,949	\$1,157,341	\$28,261
CDPA	PROGRAM ADMINISTRATION	90,000	98,000	62,508	(8,000)
	SUB-TOTALS	\$558,210	\$537,949	\$1,219,850	\$20,261
	TOTALS	\$1,889,043	\$2,127,109	\$2,794,678	(\$238,066)
	CD FRINGE BENEFITS,FICA,ETC.	138,537	150,167	106,137	(11,630)
	TOTALS	\$2,027,580	\$2,277,276	\$2,900,815	(\$249,696)

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

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF CITY PLANNING					
1103	MISCELLANEOUS SERVICES				
B-5	MAINTENANCE CONTRACTS	\$4,274	\$4,274	\$2,259	\$0
B-5	COURT REPORTING	15,730	15,730	5,601	0
B-5	TRAFFIC AND PARKING STUDIES	15,000	25,000	0	(10,000)
B-18	RENTAL OF EQUIPMENT	7,900	7,900	7,520	0
B-20	MEMBERSHIP FEES	7,093	7,593	4,016	(500)
B-20	SERVICES, N.O.C.	6,702	6,702	5,224	0
B-20	REPAIRS, N.O.C.	500	500	310	0
B-20	COMMISSION & COMMITTEE MEMBER REIMBURSEMENT	2,500	2,500	1,080	0
B-20	STEEL VALLEY AUTHORITY	0	0	3,000	0
B-20	EAST LIBERTY CONCERNED CITIZENS	1,500	4,500	0	(3,000)
B-20	SPRING GARDEN NEIGHBORHOOD COUNCIL	2,000	5,000	9,079	(3,000)
B-20	SOUTH SIDE CHILDREN'S ADVISORY COUNCIL	0	4,000	3,500	(4,000)
B-20	ST. GEORGE FOOD BANK	0	3,000	0	(3,000)
B-20	FRIENDSHIP PRESERVATION GROUP	3,000	3,000	0	0
B-20	CRAFTON HEIGHTS OPEN DOOR	0	0	2,000	0
B-20	GREATER PITTSBURGH VHF SOCIETY	500	500	0	0
B-20	MOM'S HOUSE	0	0	1,000	0
B-20	PRESERVATION PITTSBURGH	3,000	1,000	0	2,000
B-20	SOUTH PGH. ECONOMIC REVIT. TEAM (SPERT)	0	0	1,000	0
B-20	BRIGHTON HEIGHTS CITIZENS FEDERATION	15,000	1,000	1,500	14,000
B-20	B'NAI BRITH FOUNDATION	0	0	1,000	0
B-20	INTESTINAL DISEASE FOUNDATION	0	500	1,000	(500)
B-20	SHERADEN COMMUNITY COUNCIL	0	2,000	0	(2,000)
B-20	SOUTH OAKLAND CITIZENS COUNCIL	0	3,000	0	(3,000)
B-20	SOUTH POINT BREEZE CITIZENS ORGANIZATION	0	1,500	511	(1,500)
B-20	SERVICES, N.O.C.	0	0	0	0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF CITY PLANNING					
(CODE ACCOUNT NO. 1103, CONTINUED)					
B-20	BELTZHOOVER NEIGHBORHOOD COUNCIL	0	0	3,500	0
B-20	CENTRAL NORTH SIDE RIF	2,000	2,300	0	(300)
B-20	CHARLES ST. AREA COUNCIL	0	1,200	0	(1,200)
B-20	COMMUNITY CITIZENS	0	3,000	0	(3,000)
B-20	GANG PEACE	0	2,500	0	(2,500)
B-20	HARRIET TUBMAN GUILD	2,500	2,500	0	0
B-20	MT. WASHINGTON CDC	500	3,000	6,000	(2,500)
B-20	OVERBROOK COMMUNITY COUNCIL	8,500	5,000	0	3,500
B-20	SOUTH SIDE MEALS ON WHEELS	1,000	1,000	0	0
B-20	THREE-FIVE COMMUNITY ADVOCATES	1,000	3,000	0	(2,000)
B-20	29TH WARD CARRICK BLOCK WATCH	3,500	0	0	3,500
B-20	30TH WARD KNOXVILLE BLOCK WATCH	2,000	0	0	2,000
B-20	ANIMAL ADVOCATES, INC.	0	1,500	0	(1,500)
B-20	ARLINGTON CIVIC COUNCIL	1,500	2,000	0	(500)
B-20	BEECHVIEW COMMUNITY COUNCIL	0	2,800	0	(2,800)
B-20	BEECHVIEW AREA CONCERNED CITIZENS	4,000	1,500	0	2,500
B-20	BEECHVIEW CONCERNED CITIZENS/SHARE	2,300	1,800	0	500
B-20	BEECHVIEW MERCHANT ASSOCIATION	0	3,400	0	(3,400)
B-20	BELTZHOOVER CITIZENS COMMUNITY DEVELOPMENT CORPORATION	0	1,000	0	(1,000)
B-20	BETHESDA CENTER/YOUTH BLACK MALE OUTREACH	0	500	0	(500)
B-20	BLOOMFIELD BUSINESS ASSOCIATION	3,000	2,500	0	500
B-20	BLOOMFIELD CITIZENS COUNCIL	8,500	3,000	0	5,500
B-20	BLOOMFIELD GARIELD CORP./COLLEGE OPPORTUNITY	0	1,500	0	(1,500)
B-20	BON AIR BLOCKWATCH	700	0	0	700

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF CITY PLANNING

(CODE ACCOUNT NO. 1103, CONTINUED)

B-20	BROOKLINE CHAMBER OF COMMERCE	0	12,000	0	(12,000)
B-20	CARRICK BUSINESS ASSOCIATION	2,600	0	0	2,600
B-20	CARRICK COMMUNITY COUNCIL	4,600	2,000	0	2,600
B-20	CARRICK WORKS PLANNING FORUM	2,600	2,200	0	400
B-20	CATHOLIC CHARITIES	0	1,000	0	(1,000)
B-20	CATHOLIC CHARITIES/OZANAM CENTER	500	0	0	500
B-20	CENTRAL NORTHSIDE NEIGHBORHOOD COUNCIL	2,000	0	0	2,000
B-20	COMMUNITY MEDIA	500	0	0	500
B-20	CHURCH COMMUNITY COALITION	0	500	0	(500)
B-20	EAST END DISCOVERY	0	500	0	(500)
B-20	EPILEPSY FOUNDATION	1,000	0	0	1,000
B-20	FAMILY RESOURCES	0	2,000	0	(2,000)
B-20	FINEVIEW CITIZENS COUNCIL	3,500	1,500	0	2,000
B-20	FRIENDS OF THE LIBRARY - BROOKLINE BRANCH	2,500	0	0	2,500
B-20	FRIENDS OF THE HAZELWOOD LIBRARY	0	5,000	0	(5,000)
B-20	FRIENDS OF THE WOODS RUN LIBRARY	0	1,500	0	(1,500)
B-20	GOODWILL LITERACY COUNCIL	1,000	0	0	1,000
B-20	HAND IN HAND	0	500	0	(500)
B-20	LARIMER AVENUE OUTREACH/ST. JAMES AME	0	250	0	(250)
B-20	NORTHSIDE VETERANS COUNCIL	0	1,000	0	(1,000)
B-20	OAKLAND LIONS CLUB, INC.	1,000	0	0	1,000
B-20	OAKWOOD CIVIC ORGANIZATION	0	500	0	(500)
B-20	ONE HUNDRED BLACK MEN OF PA	2500	0	0	2,500
B-20	OPEN DOOR OF CRAFTON HEIGHTS	2,000	2,000	0	0
B-20	OPERATION NEHEMIAH	0	500	0	(500)
B-20	OVERBROOK COMMUNITY COUNCIL/PHILLIPS PARK ADVISORY COUNCIL	600	0	0	600

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF CITY PLANNING					
(CODE ACCOUNT NO. 1103, CONTINUED)					
B-20	PEABODY HIGH SCHOOL WRITER'S WORKSHOP	0	1,000	0	(1,000)
B-20	PERRY ATHLETIC ASSOCIATION	500	0	0	500
B-20	PITTSBURGH CENTER FOR GRIEVING CHILDREN	2,500	0	0	2,500
B-20	PITTSBURGH COUNCIL ON PUBLIC EDUCATION	0	500	0	(500)
B-20	PITTSBURGH POLICE HISTORICAL SOCIETY	0	800	0	(800)
B-20	PITTSBURGH RECOVERY SYSTEM	4,000	0	0	4,000
B-20	PITTSBURGH SISTER CITIES	500	0	0	500
B-20	PRINCE OF PEACE PARRISH FOOD BANK	1,500	1,000	0	500
B-20	SARAH JACKSON BLACK COMMUNITY CENTER	2,000	2,000	0	0
B-20	SECOND EAST HILLS SOCIAL SERVICE CENTER	0	5,000	0	(5,000)
B-20	SOUTH SIDE CHAMBER OF COMMERCE	1,000	1,000	0	0
B-20	SOUTH SIDE LOCAL DEVELOPMENT CO.	600	0	0	600
B-20	SPRINTERS TRACK TEAM	0	2,500	0	(2,500)
B-20	ST. CLAIR CITIZENS COUNCIL	0	1,000	0	(1,000)
B-20	ST. CLAIR CITIZENS COUNCIL FOOD BANK	1,500	0	0	1,500
B-20	ST. JOHN VIANNEY PARISH/ST. GEORGE CHURCH FOOD PANTRY	1,500	0	0	1,500
B-20	ST. PAUL MONASTERY FOOD BANK	1,500	0	0	1,500
B-20	ST. ROSALIA FOOD BANK	0	1,000	0	(1,000)
B-20	UPPER KNOXVILLE BLOCK WATCH	1,500	0	0	1,500
B-20	WEST END ELLIOTT CITIZENS COUNCIL	2,000	1,000	0	1,000
B-20	WEST END ELLIOTT JOINT PROJECT/NEWSLETTER	2,000	0	0	2,000
B-20	WEST END ELLIOTT JOINT PROJECT/OAKWOOD CIVIC ORGANIZATION	1,500	0	0	1,500
TOTALS		\$176,699	\$193,949	\$59,100	(\$17,250)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF CITY PLANNING

1103-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$0	\$3,928	0
B-13	SEMINARS AND TRAINING	4,000	8,000	0	(4,000)
B-14	TUITION REIMBURSEMENT	4,000	4,000	0	0

TOTALS		\$8,000	\$12,000	\$3,928	(\$4,000)
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1104	SUPPLIES				
C-10	OFFICE	\$3,016	\$3,016	\$6,727	\$0
C-10	PRINTING MATERIALS FOR FORMS AND REPORTS	6,500	6,500	5,962	0
C-15	MAPPING AND REPRODUCTION	12,626	12,626	6,583	0
C-15	MAGAZINES AND SUBSCRIPTIONS	2,500	2,500	2,195	0
C-15	SUPPLIES, N.O.C.	0	2,000	1,153	(2,000)
C-15	1990 CENSUS MATERIALS	1,000	1,000	948	0

TOTALS		\$25,642	\$27,642	\$23,568	(\$2,000)
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF CITY PLANNING					
1106	EQUIPMENT				
F-5	OFFICE	2,500	2,500	2,546	\$0
F-5	DRAFTING AND REPRODUCTION	5,280	5,280	1,322	0
F-7	FURNITURE AND FIXTURES	2,000	2,000	0	0
F-7	RPPP SIGNS	0	12,000	0	(12,000)
F-15	TECHNICAL BOOKS	1,000	1,000	700	0
F-15	EQUIPMENT, N.O.C.	1,500	1,500	213	0
	TOTALS	\$12,280	\$24,280	\$4,781	(\$12,000)
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 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF GENERAL SERVICES					
GENERAL SUMMARY					
	BUREAU OF ADMINISTRATION	\$3,133,009	\$4,035,003	\$5,983,425	(\$901,994)
	BUREAU OF FACILITIES MANAGEMENT	3,065,729	2,922,641	2,846,309	143,088
	BUREAU OF FLEET MANAGEMENT	12,032,412	12,229,368	12,632,990	(196,956)
	SUB-TOTALS	\$18,231,150	\$19,187,012	\$21,462,725	(\$955,862)
	COMMUNITY COMMUNICATIONS TRUST FUND	\$2,868,020	\$2,044,242	\$1,988,610	\$823,778
	TOTALS	\$21,099,170	\$21,231,254	\$23,451,335	(\$132,084)

NOTE: 1994 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF ADMINISTRATION					
SUMMARY					
	SALARIES AND WAGES, REGULAR AND				
1126	TEMPORARY EMPLOYEES	\$734,218	\$845,912	\$726,246	(\$111,694)
1126-1	PREMIUM PAY	303,000	350,000	221,121	(47,000)
1127	ADVERTISING FOR CONTRACTS	76,146	76,246	47,752	(100)
1128	MISCELLANEOUS SERVICES	580,145	1,023,345	753,215	(443,200)
1128-1	EDUCATION AND TRAINING	4,500	10,500	6,350	(6,000)
1129	SUPPLIES	30,000	40,000	29,960	(10,000)
1130	ADVERTISING FOR IMPOUNDED CAR SALES	0	19,000	13,575	(19,000)
1132	EQUIPMENT	10,000	10,000	9,276	0
1132-2	TELEPHONE SERVICES AND EQUIPMENT	1,120,000	1,305,000	1,313,218	(185,000)
1132-5	RADIO IMPROVEMENT	275,000	355,000	219,665	(80,000)
(1) 1132-7	UTILITIES	0	0	2,292,183	0
(2) 1132-9	WORKERS' COMPENSATION	0	0	350,865	0
	TOTALS	\$3,133,009	\$4,035,003	\$5,983,426	(\$901,994)

- (1) ALL UTILITY CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT 25, NON-DEPARTMENTALS IN 1995
- (2) ALL WORKER'S COMPENSATION CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT NUMBERS 44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF FACILITIES MANAGEMENT					
SUMMARY					
1133	SALARIES, REGULAR EMPLOYEES	\$2,341,529	\$2,311,941	\$2,173,262	\$29,588
1134	MISCELLANEOUS SERVICES	461,800	334,300	358,209	127,500
1135	SUPPLIES	56,900	56,900	52,411	0
1137	MATERIALS	146,500	146,500	191,677	0
1138	REPAIRS	46,000	56,000	54,197	(10,000)
1139	EQUIPMENT	13,000	17,000	16,553	(4,000)
	TOTALS	\$3,065,729	\$2,922,641	\$2,846,309	\$143,088

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 1996 IS \$50,000

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF FACILITIES MANAGEMENT					
SUMMARY					
1140	SALARIES, REGULAR EMPLOYEES	\$453,960	\$427,904	\$420,408	\$26,056
1141	SALARIES AND WAGES, REGULAR EMPLOYEES	2,400,252	2,478,264	2,347,138	(78,012)
1142	MISCELLANEOUS SERVICES	122,000	134,500	132,167	(12,500)
1143	SUPPLIES	28,000	28,000	26,067	0
1144	GASOLINE AND DIESEL OIL	1,205,200	1,355,200	1,115,433	(150,000)
1145	OILS AND GREASES	105,000	105,000	103,145	0
1147	MATERIALS	47,500	30,000	29,892	17,500
1148	AUTOMOTIVE PARTS	1,317,500	1,317,500	1,317,398	0
1149	TIRES, TUBES, CHAINS & RECAPPING	468,000	468,000	459,490	0
1150	OUTSIDE REPAIRS - CONTRACTS	663,000	663,000	683,088	0
1153	EQUIPMENT	22,000	22,000	20,826	0
1154-1	RENTAL OF MOTORIZED EQUIPMENT	5,200,000	5,200,000	5,977,938	0
TOTALS		\$12,032,412	\$12,229,368	\$12,632,990	(\$196,956)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF CABLE COMMUNICATIONS					
SUMMARY					
CCTF	COMMUNITY COMMUNICATIONS TRUST FUND				
	SALARIES AND WAGES	\$722,452	\$656,135	\$716,164	\$66,317
	PREMIUM PAY	35,000	25,000	20,849	10,000
	MISCELLANEOUS SERVICES	208,286	232,500	142,058	(24,214)
	EDUCATION AND TRAINING	20,000	20,000	11,381	0
	FACILITY MAINTENANCE	11,000	16,000	8,554	(5,000)
	UTILITIES	35,000	45,000	30,401	(10,000)
	PRODUCTION EQUIPMENT REPLACEMENT	136,000	95,000	18,543	41,000
	PRODUCTION EQUIPMENT MAINTENANCE	20,000	20,000	10,674	0
	SUPPLIES	135,500	160,000	160,274	(24,500)
	EQUIPMENT	160,000	160,000	151,136	0
	INDIRECT COST	1,372,532	590,857	718,576	781,675
	OTHER EXPENSES	12,250	23,750	0	(11,500)
	TOTALS	\$2,868,020	\$2,044,242	\$1,988,610	\$823,778

NOTE: THE 1995 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 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF ADMINISTRATION					
1127	ADVERTISING FOR CONTRACTS				
B-7	ADVERTISING MATERIALS, SERVICES, ETC.	<u>\$76,146</u>	<u>\$76,246</u>	<u>\$47,752</u>	<u>(\$100)</u>
1128	MISCELLANEOUS SERVICES				
B-5	OFFICE RENTAL	\$288,000	\$731,200	\$417,951	(\$443,200)
B-5	MAINTENANCE CONTRACTS	3,500	3,500	20,581	0
B-8	TOWELS AND LAUNDRY	63,000	63,000	56,263	0
B-17	INSURANCE AND BOND PREMIUMS	160,000	160,000	119,180	0
B-18	RENTAL OF EQUIPMENT	56,000	56,000	107,177	0
B-20	SERVICES, N.O.C.	6,400	6,400	29,473	0
E-15	REPAIRS, N.O.C.	3,245	3,245	2,590	0
	TOTALS	<u>\$580,145</u>	<u>\$1,023,345</u>	<u>\$753,215</u>	<u>(\$443,200)</u>
1128-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$0	\$6,350	\$0
B-13	SEMINARS AND TRAINING	3,000	9,000	0	(6,000)
B-14	TUITION REIMBURSEMENT	1,500	1,500	0	0
	TOTALS	<u>\$4,500</u>	<u>\$10,500</u>	<u>\$6,350</u>	<u>(\$6,000)</u>

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF ADMINISTRATION					
1129	SUPPLIES				
C-10	OFFICE	\$17,000	\$27,000	\$13,276	(\$10,000)
C-10	OFFICE - MULTILITH, ETC.	13,000	13,000	16,684	0
	TOTALS	\$30,000	\$40,000	\$29,960	(\$10,000)
1130	ADVERTISING FOR IMPOUNDED CAR SALES				
B-7	ADVERTISING	\$0	\$19,000	\$13,575	(\$19,000)
1132	EQUIPMENT				
F-5	OFFICE	\$4,000	\$4,000	\$8,008	\$0
F-7	FURNITURE	6,000	6,000	1,268	0
	TOTALS	\$10,000	\$10,000	\$9,276	\$0
1132-2	TELEPHONE SERVICES AND EQUIPMENT				
B-2	TELEPHONE CONTRACT	\$1,120,000	\$1,305,000	\$1,313,218	(\$185,000)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF ADMINISTRATION					
1132-5	RADIO IMPROVEMENT				
B-5	PROFESSIONAL	\$95,000	\$95,000	\$72,664	\$0
D-20	MATERIALS	130,000	165,000	131,768	(35,000)
F-15	EQUIPMENT	50,000	95,000	15,233	(45,000)
	TOTALS	\$275,000	\$355,000	\$219,665	(\$80,000)
1132-7	UTILITIES				
C-4	NATURAL GAS AND STEAM	\$0	\$0	\$1,450,079	\$0
C-6	ELECTRIC CURRENT	0	0	582,097	0
C-7	ALLEGHENY COUNTY SANITARY AUTHORITY	0	0	253,109	0
C-8	WEST PENN WATER	0	0	6,898	0
	TOTALS	\$0	\$0	\$2,292,183	\$0
1132-9	WORKER'S COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$199,510	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	151,355	0
	TOTALS	\$0	\$0	\$350,865	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF FACILITIES MANAGEMENT					
1134	MISCELLANEOUS SERVICES				
B-5	MAINTENANCE CONTRACTS	\$133,300	\$83,300	\$84,812	\$50,000
B-5	BOILER AND ELEVATOR OPERATING FEES	6,000	6,000	7,328	0
B-11	TRANSPORTATION - LOCAL	4,000	4,000	836	0
B-20	CONTRACT CLEANING	295,000	221,000	227,232	74,000
B-20	TOOL ALLOWANCES	13,500	10,000	7,765	3,500
B-20	SERVICES, N.O.C.	10,000	10,000	30,236	0
	TOTALS	\$461,800	\$334,300	\$358,209	\$127,500
1135	SUPPLIES				
C-1	CLEANING	\$45,300	\$45,300	\$40,188	\$0
C-3	MISCELLANEOUS SERVICES - REPAIRS	7,000	7,000	7,095	0
C-10	OFFICE	4,600	4,600	5,128	0
	TOTALS	\$56,900	\$56,900	\$52,411	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF FACILITIES MANAGEMENT					
1137	MATERIALS				
D-2	BRICK AND FLOOR TILE	\$2,500	\$2,500	\$1,363	\$0
D-3	CEMENT, LIME, PLASTER	2,500	2,500	1,776	0
D-4	SAND AND GRAVEL	800	800	488	0
D-5	ELECTRICAL	56,800	56,800	58,088	0
D-6	HARDWARE, N.O.C.	0	0	11,718	0
D-6	LOCKS	2,500	2,500	1,316	0
D-7	PLUMBING AND FIXTURES, PIPE AND FITTINGS	28,000	28,000	23,759	0
D-8	LUMBER AND MILL WORK	18,000	18,000	5,033	0
D-9	PAINT, OIL, GLASS	21,200	21,200	10,218	0
D-11	ROOFING MATERIALS	1,300	1,300	868	0
D-16	PARTS FOR MACHINERY REPAIRS	4,600	4,600	2,189	0
D-20	MATERIALS, N.O.C.	8,300	8,300	74,861	0
	TOTALS	\$146,500	\$146,500	\$191,677	\$0
1138	REPAIRS				
E-6	TOOLS	\$4,000	\$4,000	\$938	\$0
E-12	BUILDINGS	30,000	40,000	16,088	(10,000)
E-12	ELEVATOR MAINTENANCE	9,400	6,900	15,623	2,500
E-15	REPAIRS, N.O.C.	2,600	5,100	21,548	(2,500)
	TOTALS	\$46,000	\$56,000	\$54,197	(\$10,000)
1139	EQUIPMENT				
F-10	MACHINERY	\$10,000	\$14,000	\$4,880	(\$4,000)
F-15	EQUIPMENT, N.O.C.	3,000	3,000	11,673	0
	TOTALS	\$13,000	\$17,000	\$16,553	(\$4,000)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF GENERAL SERVICES

BUREAU OF FLEET MANAGEMENT

1142	MISCELLANEOUS SERVICES				
B-5	PROFESSIONAL	\$34,500	\$49,500	\$53,140	(\$15,000)
B-5	TRAINING SEMINARS	3,500	3,500	0	0
B-9	MEAL ALLOWANCE	500	500	0	0
B-18	RENTAL OF EQUIPMENT	26,000	26,000	18,247	0
B-20	FIRE EXTINGUISHER - INSPECTION & MAINTENANCE	1,000	1,000	0	0
B-20	PARTS WASH AND CAR WASH	30,000	30,000	25,492	0
B-20	TOOL ALLOWANCES	23,000	20,500	21,594	2,500
B-20	SERVICES, N.O.C.	3,500	3,500	13,694	0
	TOTALS	\$122,000	\$134,500	\$132,167	(\$12,500)

1143	SUPPLIES				
C-1	CLEANING	\$8,500	\$8,500	\$397	\$0
C-9	CLOTHING	4,000	4,000	0	0
C-10	OFFICE	5,500	5,500	4,541	0
C-15	SUPPLIES, N.O.C.	10,000	10,000	21,129	0
	TOTALS	\$28,000	\$28,000	\$26,067	\$0

1144	GASOLINE AND DIESEL FUEL				
C-4	GASOLINE	\$763,400	\$863,400	\$750,963	(\$100,000)
C-4	DIESEL FUEL	441,800	491,800	364,470	(50,000)
	TOTALS	\$1,205,200	\$1,355,200	\$1,115,433	(\$150,000)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF FLEET MANAGEMENT					
1145	OILS AND GREASES				
C-5	MOTOR OIL	\$76,500	\$76,500	\$59,860	\$0
C-5	MOTORCYCLE OIL	1,500	1,500	0	0
C-5	GEAR LUBRICANT	2,500	2,500	1,296	0
C-5	TRANSMISSION FLUID	3,000	3,000	0	0
C-13	ANTI-FREEZE & CHEMICALS	21,500	21,500	41,989	0
	TOTALS	\$105,000	\$105,000	\$103,145	\$0
1147	MATERIALS				
D-5	ELECTRIC	\$8,500	\$8,500	\$369	\$0
D-6	HARDWARE	5,500	5,500	5,584	0
D-9	PAINT THINNER, PUTTY, SEALER, ETC.	20,000	8,000	17,415	12,000
D-10	BODY REPAIR PARTS	11,500	6,000	85	5,500
D-20	STEEL, IRON, BRONZE	1,500	1,500	6,129	0
D-20	MATERIALS, N.O.C.	500	500	310	0
	TOTALS	\$47,500	\$30,000	\$29,892	\$17,500
1148	AUTOMOTIVE PARTS				
D-15	AUTOMOTIVE PARTS	\$1,317,500	\$1,317,500	\$1,317,398	\$0
1149	EDUCATION AND TRAINING				
D-15	TIRES	\$408,500	\$408,500	\$284,947	\$0
D-15	CHAINS	11,500	11,500	97,944	0
D-15	TIRE RECAPPING	48,000	48,000	76,599	0
	TOTALS	\$468,000	\$468,000	\$459,490	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF FLEET MANAGEMENT					
1150	OUTSIDE REPAIRS - CONTRACT				
E-3	AUTOMOBILE	\$105,500	\$105,500	\$118,533	\$0
E-5	TIRE REPAIR	73,000	73,000	107,569	0
E-6	TOOL	500	500	3,215	0
E-15	TRUCK REPAIRS	424,000	424,000	357,963	0
E-20	REPAIRS, N.O.C.	60,000	60,000	95,808	0
	TOTALS	\$663,000	\$663,000	\$683,088	\$0
1153	EQUIPMENT				
F-5	OFFICE	\$1,500	\$1,500	\$540	\$0
F-6	TOOLS	13,275	13,275	2,508	0
F-15	GREASE GUNS	100	100	4,620	0
F-15	MACHINE SHOP EQUIPMENT	2,125	2,125	431	0
F-15	EQUIPMENT, N.O.C.	5,000	5,000	12,727	0
	TOTALS	\$22,000	\$22,000	\$20,826	\$0
1541-1	RENTAL OF MOTORIZED EQUIPMENT				
B-18	RENTAL OF EQUIPMENT	\$5,200,000	\$5,200,000	\$5,977,938	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC SAFETY					
GENERAL SUMMARY					
	ADMINISTRATION AND SUPPORT SERVICES BUREAU	\$1,039,536	\$814,630	\$722,799	\$224,906
	EMERGENCY MEDICAL SERVICES BUREAU	2,706,192	2,257,490	1,240,849	448,702
	POLICE BUREAU	59,437,721	60,887,383	63,399,919	(1,449,662)
	FIRE BUREAU	44,088,386	43,029,632	45,289,642	1,058,754
	SUB-TOTALS	\$107,271,835	\$106,989,135	\$110,653,208	\$282,700
	TRUST FUNDS				
	ADMINISTRATION AND SUPPORT SERVICES BUREAU	\$3,309,745	\$3,450,247	\$3,150,312	(\$140,502)
	EMERGENCY MEDICAL SERVICES BUREAU	6,021,496	6,415,962	6,277,644	(394,466)
	POLICE BUREAU	1,479,312	1,410,456	2,145,411	68,856
	BUREAU OF BUILDING INSPECTION	3,465,077	2,923,304	2,643,621	541,773
	SUB-TOTALS	\$14,275,630	\$14,199,969	\$14,216,988	\$75,661
	TOTALS	\$121,547,465	\$121,189,104	\$124,870,197	\$358,361

NOTE: 1994 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC SAFETY					
ADMINISTRATION BUREAU					
SUMMARY					
1400	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$514,727	\$315,109	\$249,927	\$199,618
1400-1	PREMIUM PAY	100,000	200,000	198,911	(100,000)
1401	MISCELLANEOUS SERVICES	379,261	282,821	235,293	96,440
1401-1	EDUCATION AND TRAINING	11,948	9,000	3,668	2,948
*1402-9	WORKERS' COMPENSATION	0	0	32,306	0
1404	SUPPLIES AND MATERIALS	14,500	6,700	2,694	7,800
1405	EQUIPMENT	19,100	1,000	0	18,100
SUB-TOTALS		\$1,039,536	\$814,630	\$722,799	\$224,906
TRUST FUNDS					
ETATF	EMERGENCY TELEPHONE ACT	3,105,370	3,245,872	3,033,329	(140,502)
PSTA	PUBLIC SAFETY TRAINING ACADEMY	204,375	204,375	116,983	0
SUB-TOTALS		\$3,309,745	\$3,450,247	\$3,150,312	(\$140,502)
TOTALS		\$4,349,281	\$4,264,877	\$3,873,111	\$84,404

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT NUMBERS
44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC SAFETY					
EMERGENCY MEDICAL SERVICES BUREAU					
SUMMARY					
1420	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$647,232	\$594,910	\$576,710	\$52,322
1420-1	PREMIUM PAY	30,000	51,000	17,103	(21,000)
1420-3	LONGEVITY	111,900	111,900	84,000	0
*1420-9	WORKERS' COMPENSATION	0	0	169,391	0
1421	MISCELLANEOUS SERVICES	144,860	147,330	130,284	(2,470)
1421-1	EDUCATION AND TRAINING	3,000	8,000	5,756	(5,000)
1421-4	TRANSFER TO EMSTF	1,400,000	1,000,000	0	400,000
1422	SUPPLIES AND MATERIALS	219,150	204,900	141,058	14,250
1423	EQUIPMENT	72,450	65,450	49,348	7,000
1424	UNIFORMS	77,600	74,000	67,200	3,600
SUB-TOTALS		\$2,706,192	\$2,257,490	\$1,240,849	\$448,702
TRUST FUNDS					
EMSTF	EMERGENCY MEDICAL SERVICES TRUST FUND	5,821,496	6,265,962	6,277,644	(444,466)
EMSRETF	REIMBURSED EVENTS	200,000	150,000	0	50,000
SUB-TOTALS		\$6,021,496	\$6,415,962	\$6,277,644	(\$394,466)
TOTALS		\$8,727,688	\$8,673,452	\$7,518,493	\$54,236

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT NUMBERS
44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC SAFETY POLICE BUREAU SUMMARY					
1443	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$44,999,392	\$46,314,428	\$43,281,417	(\$1,315,036)
1443-2	TRANSFER, CITY-COUNTY INTEGRATED IDENTIFICATION SYSTEM	619,312	544,616	499,000	74,696
1443-3	SALARIES AND WAGES - PARKING AND CODE ENFORCEMENT	0	50,063	411,034	(50,063)
1443-4	PREMIUM PAY	6,695,000	6,500,000	7,057,260	195,000
1443-6	IN-GRADE	164,285	159,500	205,916	4,785
1443-7	LONGEVITY	1,281,395	1,596,036	1,881,417	(314,641)
1444	SALARIES AND WAGES - SCHOOL CROSSING GUARDS	2,410,494	2,335,467	2,067,465	75,027
1445	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	695,159	894,686	793,870	(\$199,527)
1446-1	INVESTIGATION EXPENSES	270,000	270,000	119,840	0
1447-1	CANINE EXPENSES	168,800	168,800	143,058	0
1448	MISCELLANEOUS SERVICES	383,650	272,470	213,720	111,180
1448-1	EDUCATION AND TRAINING	60,000	25,000	5,646	35,000
1449	SUPPLIES AND MATERIALS	268,950	257,450	134,564	11,500
1450	EQUIPMENT	76,401	28,401	10,480	48,000
1452-2	LEGAL DEFENSE CONTRIBUTION	120,192	118,176	84,216	2,016
1457	UNIFORMS	1,224,691	1,352,290	1,153,420	(127,599)
*1457-9	WORKERS' COMPENSATION	0	0	5,337,597	0
SUB-TOTALS		\$59,437,721	\$60,887,383	\$63,399,919	(\$1,449,662)
TRUST FUNDS					
C-CIISP	CITY-COUNTY INTEGRATED IDENTIFICATION SYSTEM	\$619,312	\$550,456	\$583,389	\$68,856
SECR	SPECIAL EVENTS COST RECOVERY	800,000	800,000	1,441,340	0
CNPTF	CONFISCATED NARCOTIC PROCEEDS TRUST FUND	60,000	60,000	120,682	0
SUB-TOTALS		\$1,479,312	\$1,410,456	\$2,145,411	\$68,856
TOTALS		\$60,917,033	\$62,297,839	\$65,545,330	(\$1,380,806)

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT NUMBERS
44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC SAFETY					
FIRE BUREAU					
SUMMARY					
1461	SALARIES AND WAGES	\$35,170,401	\$32,719,841	\$31,208,984	\$2,450,560
1461-1	PREMIUM PAY	5,825,320	7,072,500	7,265,574	(1,247,180)
1461-2	IN-GRADE PAY	405,000	389,500	375,021	15,500
1461-3	LONGEVITY	1,630,795	1,687,421	1,620,717	(56,626)
1462	MISCELLANEOUS SERVICES	101,275	101,275	72,362	0
1462-1	EDUCATION AND TRAINING	18,000	28,000	9,877	(10,000)
1463	SUPPLIES AND MATERIALS	172,245	147,245	83,004	25,000
1464	EQUIPMENT	53,850	173,850	59,941	(120,000)
1470	UNIFORMS	711,500	710,000	576,630	1,500
*1470-9	WORKERS' COMPENSATION	0	0	4,017,471	0
TOTALS		\$44,088,386	\$43,029,632	\$45,289,642	\$1,058,754

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT NUMBERS
44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF PUBLIC SAFETY

BUREAU OF BUILDING INSPECTION

SUMMARY

BBITF BUREAU OF BUILDING INSPECTION TRUST FUND		\$3,465,077	\$2,923,304	\$2,643,621	541,773
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC SAFETY					
ADMINISTRATION BUREAU					
1401	MISCELLANEOUS SERVICES				
B-6	PROFESSIONAL SERVICES	\$20,000	\$20,000	\$35,730	\$0
B-12	MAINTENANCE AGREEMENTS	14,405	14,405	16,574	0
B-13	EQUIPMENT REPAIRS	500	500	0	0
B-15	PSYCHOLOGICAL SERVICES	65,000	60,000	28,140	5,000
B-17	TEMPORARY SERVICES	0	0	6,306	0
B-18	FILM PROCESSING	0	0	33	0
B-20	MEDIATION SERVICES	20,000	20,000	15,000	0
B-20	TWENTY NINTH WARD CARRICK BLOCK WATCH	0	1,250	1,550	(1,250)
B-20	MEL BLOUNT YOUTH HOME	0	0	12,000	0
B-20	THIRTIETH WARD - KNOXVILLE BLOCK WATCH	0	1,000	1,448	(1,000)
B-20	UNITED CITIZENS AGAINST NARCOTICS	0	1,000	0	(1,000)
B-20	UPPER KNOXVILLE BLOCK WATCH	0	1,000	0	(1,000)
B-23	PAGER AND PHONE RENTAL	4,062	3,285	2,755	777
B-25	MEMBERSHIPS	500	550	360	(50)
B-26	INFECTIOUS DISEASE CONTRACT	150,000	150,000	97,031	0
B-28	MISCELLANEOUS SERVICES, N.O.C.	4,831	9,831	18,366	(5,000)
B-29	YOUTH POLICY*	99,963	0	0	99,963
TOTALS		\$379,261	\$282,821	\$235,293	\$96,440

*75% REIMBURSABLE BY PCCD GRANT FUNDING (PA COMMISSION ON CRIME & DELINQUENCY)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC SAFETY					
ADMINISTRATION BUREAU					
1401-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$0	\$3,668	\$0
B-12	YOUTH POLICY*	6,948	0	0	6,948
B-13	SEMINARS AND TRAINING	5,000	9,000	0	(4,000)
B-14	TUITION REIMBURSEMENT	0	0	0	0
	TOTALS	\$11,948	\$9,000	\$3,668	\$2,948
1402-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$32,306	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	0	0
	TOTALS	\$0	\$0	\$32,306	\$0

*75% REIMBURSABLE BY PCCD GRANT FUNDING (PA COMMISSION ON CRIME & DELINQUENCY)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF PUBLIC SAFETY

ADMINISTRATION BUREAU

1404	SUPPLIES AND MATERIALS				
C-12	OFFICE SUPPLIES	\$5,000	\$4,700	\$2,694	\$300
C-13	COPIER SUPPLIES	1,000	1,000	0	0
C-14	FILM/VIDEO SUPPLIES	3,000	0	0	3,000
C-15	SUPPLIES AND MATERIALS, N.O.C.	0	1,000	0	(1,000)
C-16	YOUTH POLICY*	5,500	0	0	5,500
	TOTALS	\$14,500	\$6,700	\$2,694	\$7,800

1405	EQUIPMENT				
F-10	OFFICE EQUIPMENT	\$1,000	\$1,000	\$0	\$0
F-11	YOUTH POLICY*	18,100	0	0	18,100
	TOTALS	\$19,100	\$1,000	\$0	\$18,100

*75% REIMBURSABLE BY PCCD GRANT FUNDING (PA COMMISSION ON CRIME & DELINQUENCY)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC SAFETY					
ADMINISTRATION BUREAU					
TRUST FUNDS					
ETATF EMERGENCY TELEPHONE ACT					
	SALARIES AND WAGES	\$2,317,542	\$2,215,796	\$2,312,021	\$101,746
	MISCELLANEOUS SERVICES				
	MAINTENANCE AGREEMENTS	\$274,905	\$230,461	\$237,868	\$44,444
	TELEPHONE LINES	454,173	464,997	442,846	(10,824)
	EQUIPMENT REPAIRS	5,085	9,585	1,420	(4,500)
	CONTRACT CLEANING	1,390	1,400	65	(10)
	COMPUTER TRAINING	300	240	0	60
	MISCELLANEOUS SERVICES, N.O.C.	975	675	821	300
		\$736,828	\$707,358	\$683,020	\$29,470
	SUPPLIES AND MATERIALS				
	PURCHASE OF UNIFORMS	\$20,000	\$20,000	\$13,501	\$0
	OFFICE SUPPLIES	19,000	19,000	13,993	0
		\$39,000	\$39,000	\$27,494	\$0
	EQUIPMENT	\$12,000	\$283,718	\$10,794	(\$271,718)
	SUB-TOTALS	\$3,105,370	\$3,245,872	\$3,033,329	(\$140,502)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC SAFETY					
ADMINISTRATION BUREAU					
(TRUST FUNDS, CONTINUED)					
PSTA PUBLIC SAFETY TRAINING ACADEMY					
	POLICE BUREAU TRAINING EXPENSES	\$154,375	\$154,375	\$104,998	\$0
	FIRE BUREAU TRAINING EXPENSES	25,000	25,000	4,539	0
	EMS BUREAU TRAINING EXPENSES	25,000	25,000	7,446	0
	SUB-TOTALS	\$204,375	\$204,375	\$116,983	\$0
	TOTALS	\$3,309,745	\$3,450,247	\$3,150,312	(\$140,502)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC SAFETY					
EMERGENCY MEDICAL SERVICES BUREAU					
1420-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$169,391	\$0
B-1	MEDICAL	0	0	0	0
	TOTALS	\$0	\$0	\$169,391	\$0
1421	MISCELLANEOUS SERVICES				
B-10	CENTER FOR EMERGENCY MEDICINE CONTRACT	\$43,000	\$43,000	\$42,898	\$0
B-11	WATER RESCUE/SCUBA TRAINING	7,680	5,150	2,718	2,530
B-12	MAINTENANCE AGREEMENTS	17,600	20,600	14,308	(3,000)
B-13	BUILDING MAINTENANCE	380	380	172	0
B-16	LIFEPAK REPAIRS	30,300	27,300	29,172	3,000
B-17	OXYGEN EQUIPMENT REPAIRS	15,000	20,000	19,365	(5,000)
B-18	RESCUE EQUIPMENT REPAIRS	5,000	5,000	2,403	0
B-20	SERVICES, N.O.C.	25,900	25,900	19,248	0
	TOTALS	\$144,860	\$147,330	\$130,284	(\$2,470)
1421-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$0	\$5,756	\$0
B-13	SEMINARS AND TRAINING	1,000	1,000	0	0
B-14	TUITION REIMBURSEMENT	2,000	7,000	0	(5,000)
	TOTALS	\$3,000	\$8,000	\$5,756	(\$5,000)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF PUBLIC SAFETY

EMERGENCY MEDICAL SERVICES BUREAU

1422	SUPPLIES AND MATERIALS				
C-9	UNIFORMS	\$105,000	\$85,000	\$54,736	\$20,000
C-10	OFFICE SUPPLIES	6,400	6,400	3,687	0
C-12	MEDICAL SUPPLIES	79,950	85,700	61,365	(5,750)
C-14	MAINTENANCE SUPPLIES	5,000	5,000	5,237	0
C-15	AMBULANCE SUPPLIES	2,300	2,300	958	0
C-16	INFECTIOUS DISEASE SUPPLIES	8,000	8,000	6,856	0
C-17	SPECIAL EVENTS SUPPLIES	2,000	2,000	764	0
C-18	SUPPLIES AND MATERIALS, N.O.C.	10,500	10,500	7,455	0

TOTALS

\$219,150

\$204,900

\$141,058

\$14,250

1423	EQUIPMENT				
F-10	OFFICE EQUIPMENT	\$2,000	\$2,000	\$1,831	\$0
F-11	AMBULANCE EQUIPMENT	30,600	30,600	29,045	0
F-12	FIRST RESPONDER EQUIPMENT	0	3,000	0	(3,000)
F-13	AIM SOFTWARE	10,000	0	0	10,000
F-14	HAZ MAT EQUIPMENT	10,000	10,000	3,387	0
F-15	RESCUE EQUIPMENT	11,850	11,850	8,511	0
F-16	WATER RESCUE EQUIPMENT	1,500	1,500	386	0
F-18	PERSONAL PROTECTIVE GEAR	4,000	4,000	5,217	0
F-19	EQUIPMENT, N.O.C.	2,500	2,500	971	0

TOTALS

\$72,450

\$65,450

\$49,348

\$7,000

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC SAFETY					
EMERGENCY MEDICAL SERVICES BUREAU					
1424 C-9	UNIFORMS UNIFORM ALLOWANCE	\$77,600	\$74,000	\$67,200	\$3,600
TRUST FUNDS					
EMSTF	EMERGENCY MEDICAL SERVICES TRUST FUND				
	SALARIES	\$4,471,496	\$5,637,423	\$4,834,790	(\$1,165,927)
	PREMIUM PAY	1,350,000	628,539	1,442,854	\$721,461
	SUB-TOTALS	5,821,496	6,265,962	6,277,644	(\$444,466)
EMSRETF	REIMBURSED EVENTS	200,000	150,000	0	50,000
	TOTALS	\$6,021,496	\$6,415,962	\$6,277,644	(\$394,466)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC SAFETY					
POLICE BUREAU					
1443-4	PREMIUM PAY				
B-1	PREMIUM PAY	\$6,695,000	\$6,500,000	\$7,057,260	\$195,000
TOTALS		\$6,695,000	\$6,500,000	\$7,057,260	\$195,000
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM REIMBURSEMENT FOR PREMIUM PAY		0	200,000	0	(200,000)
NET COST TO CITY		\$6,695,000	\$6,300,000	\$7,057,260	\$395,000
1446-1	INVESTIGATION EXPENSES				
B-19	WITNESS PROTECTION	\$100,000	\$100,000	\$0	\$0
B-20	MISCELLANEOUS SERVICES, N.O.C.	170,000	170,000	119,840	0
TOTALS		\$270,000	\$270,000	\$119,840	\$0
1447-1	CANINE EXPENSES				
C-11	CANINE SUBSISTENCE	\$153,300	\$153,300	\$137,213	\$0
D-6	HARDWARE N.O.C.	3,500	3,500	5,845	0
D-7	VET SERVICES	12,000	12,000	0	0
TOTALS		\$168,800	\$168,800	\$143,058	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF PUBLIC SAFETY

POLICE BUREAU

1448	MISCELLANEOUS SERVICES				
B-11	VEHICLE WASH SERVICE	\$14,000	\$14,000	\$13,785	\$0
B-12	COPIER/TYPEWRITER AGREEMENTS	140,000	140,000	131,609	0
B-13	EQUIPMENT REPAIR	11,010	11,010	6,839	0
B-14	FEED/GROOM OF HORSES	30,000	30,000	0	0
B-15	SPEEDOMETER CALIBRATION SERVICE	4,500	4,500	3,163	0
B-16	MICROFILM MAINTENANCE/PROCESS	1,817	1,817	1,731	0
B-17	MISCELLANEOUS SERVICES, N.O.C.	51,143	51,143	56,593	0
B-18	PURCHASE OF TRAILER	15,000	15,000	0	0
B-19	PURCHASE OF HORSES	5,000	5,000	0	0
B-20	WAREHOUSE RENTAL	96,000	0	0	96,000
B-21	COP VOLUNTEER COORDINATOR CONTRACT MATCH	15,180	0	0	15,180

TOTALS	\$383,650	\$272,470	\$213,720	\$111,180
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1448-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$0	\$5,646	\$0
B-13	SEMINARS AND TRAINING	40,000	25,000	0	15,000
B-14	TUITION REIMBURSEMENT	0	0	0	0
B-15	C.O.P. TRAINING	20,000	0	0	20,000

TOTALS	\$60,000	\$25,000	\$5,646	\$35,000
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1449	SUPPLIES AND MATERIALS				
C-8	FILM, BATTERIES, BULBS	\$9,000	\$7,500	\$0	\$1,500
C-9	AMMUNITION, GUNS, TARGETS	110,000	100,000	38,122	10,000
C-10	OFFICE SUPPLIES	75,000	75,000	60,836	0
C-11	GENERAL SUPPLIES	7,681	7,681	1,130	0
C-12	CITATIONS AND FORMS	33,091	33,091	17,574	0
C-13	OPERATIONAL SUPPLIES	32,178	32,178	15,072	0
C-14	SUPPLIES AND MATERIALS, N.O.C.	2,000	2,000	1,830	0

TOTALS	\$268,950	\$257,450	\$134,564	\$11,500
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC SAFETY					
POLICE BUREAU					
1450	EQUIPMENT				
F-10	OFFICE EQUIPMENT	\$8,058	\$8,058	\$766	\$0
F-11	OPERATIONAL EQUIPMENT	14,343	14,343	8,480	0
F-12	MISCELLANEOUS EQUIPMENT, N.O.C.	2,000	2,000	1,234	0
F-13	MINI-STATION SIGNS	4,000	4,000	0	0
F-14	BICYCLES AND EQUIPMENT	48,000	0	0	48,000
TOTALS		\$76,401	\$28,401	\$10,480	\$48,000
1452-2	LEGAL DEFENSE CONTRIBUTION				
B-20	SERVICES, N.O.C.	\$120,192	\$118,176	\$84,216	\$2,016
1457	UNIFORMS				
C-9	UNIFORM ALLOWANCE	\$589,500	\$735,000	\$689,500	(\$145,500)
C-10	PURCHASE OF UNIFORMS	635,191	617,290	463,920	17,901
TOTALS		\$1,224,691	\$1,352,290	\$1,153,420	(\$127,599)
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM REIMBURSEMENT FOR UNIFORMS		0	35,000	25,500	(35,000)
NET COST TO CITY		\$1,224,691	\$1,317,290	\$1,127,920	(\$92,599)
1457-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$2,728,566	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	2,609,031	0
TOTALS		\$0	\$0	\$5,337,597	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC SAFETY					
POLICE BUREAU					
TRUST FUNDS					
C-CIISP	CITY-COUNTY INTEGRATED IDENTIFICATION SYSTEM				
	SALARIES AND WAGES	\$917,974	\$790,262	\$1,038,259	\$127,711
	OTHER PERSONNEL EXPENSES	187,000	187,000	0	0
	MISCELLANEOUS SERVICES	95,600	95,600	107,663	0
	SUPPLIES AND MATERIALS	24,000	24,000	20,855	0
	EQUIPMENT	14,050	4,050	0	10,000
	LESS CITY CONTRIBUTION	\$619,312	\$550,456	\$583,389	\$68,856
	SUB-TOTALS (NET EXPENSES)	\$619,312	\$550,456	\$583,389	\$68,856
SECR	SPECIAL EVENTS COST RECOVERY	800,000	800,000	1,441,340	0
CNPTF	CONFISCATED NARCOTIC PROCEEDS	60,000	60,000	120,682	0
	SUB-TOTALS	\$860,000	\$860,000	\$1,562,022	\$0
	TOTALS	\$1,479,312	\$1,410,456	\$2,145,411	\$68,856

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC SAFETY					
FIRE BUREAU					
1462	MISCELLANEOUS SERVICES				
B-5	EXPERT AND PROFESSIONAL	\$16,750	\$16,750	\$14,208	\$0
B-8	LAUNDRY AND TOWELS	53,500	53,500	37,748	0
B-10	REPAIRS, N.O.C.	11,425	11,425	5,082	0
B-20	MISCELLANEOUS SERVICES, N.O.C.	19,600	19,600	15,324	0
	TOTALS	\$101,275	\$101,275	\$72,362	\$0
1462-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$0	\$9,877	\$0
B-13	SEMINARS AND TRAINING	18,000	28,000	0	(10,000)
B-14	TUITION REIMBURSEMENT	0	0	0	0
	TOTALS	\$18,000	\$28,000	\$9,877	(\$10,000)
1463	SUPPLIES AND MATERIALS				
C-1	CLEANING ITEMS	\$22,350	\$22,350	\$14,763	\$0
C-2	MACHINERY/TOOL PARTS	27,600	27,600	2,541	0
C-5	OILS AND LUBRICANTS	1,850	1,850	272	0
C-10	OFFICE AND PRINTING	24,750	24,750	20,419	0
C-12	MEDICAL SUPPLIES	25,000	0	0	25,000
C-13	CHEMICAL SUPPLIES	31,000	31,000	6,187	0
C-14	ELECTRICAL SUPPLIES	4,800	4,800	3,238	0
C-15	SUPPLIES AND MATERIALS, N.O.C.	34,895	34,895	35,644	0
	TOTALS	\$172,245	\$147,245	\$83,064	\$25,000

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC SAFETY					
FIRE BUREAU					
*1464	EQUIPMENT				
F-5	OFFICE EQUIPMENT	\$2,000	\$2,000	\$2,916	\$0
F-6	TOOLS	22,550	22,550	4,233	0
F-7	FURNITURE AND FURNISHINGS	11,000	11,000	5,188	0
F-8	BEDDING	4,500	4,500	0	0
F-9	MACHINERY	4,000	4,000	300	0
F-10	SCBA EQUIPMENT	0	35,500	15,192	(35,500)
F-11	HOSE AND HOSE FITTINGS	0	77,500	21,806	(77,500)
F-15	EQUIPMENT, N.O.C.	9,800	16,800	10,306	(7,000)
	TOTALS	\$53,850	\$173,850	\$59,941	(\$120,000)
1470	UNIFORMS				
C-9	UNIFORM ALLOWANCE	\$451,500	\$450,000	\$437,000	\$1,500
C-10	PURCHASE OF UNIFORMS	260,000	260,000	139,630	0
	TOTALS	\$711,500	\$710,000	\$576,630	\$1,500
1470-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$1,468,058	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	2,549,413	0
	TOTALS	\$0	\$0	\$4,017,471	\$0

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

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF PUBLIC SAFETY

BUREAU OF BUILDING INSPECTION

TRUST FUNDS

BBITF BUREAU OF BUILDING INSPECTION

SALARIES AND WAGES	\$2,067,577	\$2,078,404	\$1,989,025	(\$10,827)
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PREMIUM PAY	\$1,000	\$1,000	\$177	\$0
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EMPLOYEE BENEFITS	\$400,000	\$400,000	\$379,415	\$0
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REIMBURSEMENT FOR INDIRECTS TO GENERAL FUND	\$750,000	\$200,000	\$0	\$550,000
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MISCELLANEOUS SERVICES				
MAINTENANCE CONTRACTS	\$6,500	\$6,500	\$520	\$0
TRANSPORTATION - LOCAL	80,000	80,000	71,771	\$0
RENTAL OF EQUIPMENT	14,000	14,000	11,854	\$0
SERVICES, N.O.C.	3,500	6,700	18,848	(\$3,200)

SUB-TOTALS	\$104,000	\$107,200	\$102,993	(\$3,200)
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EDUCATION AND TRAINING				
MISCELLANEOUS EXPENSES	0	0	0	0
SEMINARS AND TRAINING	10,000	10,000	0	0
TUITION REIMBURSEMENT	0	0	0	0

SUB-TOTALS	\$10,000	\$10,000	\$0	\$0
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SUPPLIES				
UNIFORMS	\$21,200	\$21,200	\$10,231	\$0
OFFICE	16,800	11,000	8,509	5,800
FILM AND MICROFILM	4,000	4,000	3,124	0

SUB-TOTALS	\$42,000	\$36,200	\$21,864	\$5,800
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC SAFETY					
BUREAU OF BUILDING INSPECTION					
(BBITF, CONTINUED)					
	EQUIPMENT	\$5,000	\$5,000	\$65,246	\$0
	REFUND OF PERMITS	\$500	\$500	\$258	\$0
	WORKERS' COMPENSATION				
	INDEMNITY	\$40,000	\$40,000	\$38,118	\$0
	MEDICAL	45,000	45,000	46,525	0
	SUB-TOTALS	\$85,000	\$85,000	\$84,643	\$0
	TOTALS	\$3,465,077	\$2,923,304	\$2,643,621	\$541,773

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF ENGINEERING & CONSTRUCTION					
SUMMARY					
(1)1481	SALARIES AND WAGES	\$0	\$0	\$428,669	\$0
(1)1481-1	PREMIUM PAY	0	0	20,587	0
1482	MISCELLANEOUS SERVICES	56,500	56,500	49,159	0
1482-1	EDUCATION AND TRAINING	6,500	10,500	8,707	(4,000)
1484	SUPPLIES	39,950	39,950	28,892	0
1488	REPAIRS	2,000	2,000	254	0
1490	EQUIPMENT	5,000	5,000	530	0
(2)1490-9	WORKERS' COMPENSATION	0	0	49,284	0
1491	MISCELLANEOUS SERVICES- TRAFFIC CONTROL	11,550	11,550	6,749	0
1492	SUPPLIES-TRAFFIC CONTROL	14,600	14,600	15,185	0
(3)1493	UTILITIES-TRAFFIC CONTROL	0	0	521,973	0
1494	MATERIALS-TRAFFIC CONTROL	7,300	57,300	33,321	(50,000)
1495	REPAIRS-TRAFFIC CONTROL	2,000	2,000	163	0
1496	EQUIPMENT-TRAFFIC CONTROL	5,200	5,200	4,344	0
TOTALS		\$150,600	\$204,600	\$1,167,817	(\$54,000)

NOTE: 1994 TOTALS MAY NOT ADD DUE TO ROUNDING

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

(1) TRANSFERRED TO CODE ACCOUNT CPF IN 1995

(2) ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT NUMBERS

44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995

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

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF ENGINEERING & CONSTRUCTION					
1482	MISCELLANEOUS SERVICES				
B-5	MAINTENANCE CONTRACTS	\$400	\$400	\$381	\$0
B-11	TRANSPORTATION-LOCAL	9,500	9,500	8,380	0
B-13	FREIGHT-POSTAGE	100	100	12	0
B-18	RENTAL OF EQUIPMENT	39,000	39,000	34,575	0
B-20	MEMBERSHIP DUES	1,000	1,000	646	0
B-20	SERVICES, N.O.C.	6,500	6,500	5,165	0
	TOTALS	\$56,500	\$56,500	\$49,159	\$0
1482-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$0	\$8,707	\$0
B-13	SEMINARS AND TRAINING	2,500	2,500	0	0
B-14	TUITION REIMBURSEMENT	4,000	8,000	0	(4,000)
	TOTALS	\$6,500	\$10,500	\$8,707	(\$4,000)
1484	SUPPLIES				
C-9	CLOTHING	\$200	\$200	\$72	\$0
C-10	OFFICE, PRINTING, ENGINEERING, AND DRAFTING	27,250	27,250	21,546	0
C-13	CHEMICALS	1,000	1,000	797	0
C-15	SUPPLIES, N.O.C.	11,500	11,500	6,477	0
	TOTALS	\$39,950	\$39,950	\$28,892	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF ENGINEERING & CONSTRUCTION					
1488	REPAIRS				
E-4	OFFICE, LABORATORY AND SCIENTIFIC	\$2,000	\$2,000	\$254	\$0
1490	EQUIPMENT				
F-4	LABORATORY AND SCIENTIFIC	\$3,000	\$3,000	\$0	\$0
F-5	OFFICE, ENGINEERING AND DRAFTING	2,000	2,000	530	0
	TOTALS	\$5,000	\$5,000	\$530	\$0
1490-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$37,153	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	12,131	0
	TOTALS	\$0	\$0	\$49,284	\$0
1491	MISCELLANEOUS SERVICES-TRAFFIC CONTROL				
B-13	DEMURRAGE ON CYLINDERS	\$150	\$150	\$87	\$0
B-18	RENTAL OF EQUIPMENT	1,250	1,250	990	0
B-20	DUQUESNE LIGHT COMPANY	2,500	2,500	415	0
B-20	SERVICES, N.O.C.	7,650	7,650	5,257	0
	TOTALS	\$11,550	\$11,550	\$6,749	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF ENGINEERING & CONSTRUCTION					
1492	SUPPLIES - TRAFFIC CONTROL				
C-9	CLOTHING AND WEARING APPAREL	\$600	\$600	\$0	\$0
C-14	TRAFFIC SIGNAL LAMPS, BATTERIES, FUSES, ETC.	11,000	11,000	13,226	0
C-15	SUPPLIES, N.O.C.	3,000	3,000	1,959	0
	TOTALS	\$14,600	\$14,600	\$15,185	\$0
1493	UTILITIES - TRAFFIC CONTROL				
C-6	ELECTRIC CURRENT	\$0	\$0	\$521,973	\$0
	TOTALS	\$0	\$0	\$521,973	\$0
1494	MATERIALS - TRAFFIC CONTROL				
D-3	CONCRETE	\$400	\$400	\$0	\$0
D-5	ELECTRICAL MATERIALS, ETC.	0	22,000	1,306	(22,000)
D-6	HARDWARE, N.O.C.	4,400	4,400	3,523	0
D-13	CABLE AND WIRE	2,500	2,500	699	0
D-20	MATERIALS, N.O.C.	0	28,000	27,793	(28,000)
	TOTALS	\$7,300	\$57,300	\$33,321	(\$50,000)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF ENGINEERING & CONSTRUCTION					
1495	REPAIRS - TRAFFIC CONTROL				
E-4	ENGINEERING AND SCIENTIFIC	\$200	\$200	\$0	\$0
E-10	MACHINERY	150	150	163	0
E-15	REPAIRS, N.O.C.	1,650	1,650	0	0
	TOTALS	\$2,000	\$2,000	\$163	\$0
1496	EQUIPMENT - TRAFFIC CONTROL				
F-5	OFFICE AND ENGINEERING	\$75	\$75	\$0	\$0
F-6	TOOLS	1,825	1,825	239	0
F-10	MACHINERY	75	75	0	0
F-15	EQUIPMENT, N.O.C.	3,225	3,225	4,105	0
	TOTALS	\$5,200	\$5,200	\$4,344	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC WORKS					
GENERAL SUMMARY					
BUREAU OF ADMINISTRATION		\$2,832,585	\$2,954,808	\$5,867,000	(\$122,223)
BUREAU OF PUBLIC WORKS OPERATIONS		12,265,033	11,918,719	7,078,907	346,315
BUREAU OF ENVIRONMENTAL SERVICES		9,859,927	10,411,276	12,023,020	(551,349)
BUREAU OF PARKS MAINTENANCE		1,186,961	1,864,445	5,552,313	(677,484)
	SUB-TOTALS	\$26,144,507	\$27,149,248	\$30,521,240	(\$1,004,741)
TRUST FUNDS					
BUREAU OF PUBLIC WORKS OPERATIONS		6,123,128	5,647,953	5,019,266	475,175
BUREAU OF ENVIRONMENTAL SERVICES		195,768	190,898	113,707	4,870
	SUB-TOTALS	\$6,318,896	\$5,838,851	\$5,132,973	\$480,045
	TOTALS	\$32,463,403	\$32,988,099	\$35,654,213	(\$524,696)

NOTE: 1994 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ADMINISTRATION					
GENERAL SUMMARY					
BUREAU OF ADMINISTRATION		<u>\$2,832,585</u>	<u>\$2,954,808</u>	<u>\$5,867,000</u>	<u>(\$122,223)</u>
BUREAU OF PUBLIC WORKS OPERATIONS					
GENERAL SUMMARY					
STREETS, SEWERS AND PARKS MAINTENANCE DIVISION		\$11,390,170	\$11,117,616	\$6,416,691	\$272,554
PAINTING DIVISION		874,863	801,103	662,216	73,760
	SUB-TOTALS	<u>\$12,265,033</u>	<u>\$11,918,719</u>	<u>\$7,078,907</u>	<u>\$346,314</u>
LIQUID FUELS TAX FUND					\$0
(1) STREETS, SEWERS AND PARKS MAINTENANCE DIVISION		<u>5,319,937</u>	<u>5,042,593</u>	<u>4,459,476</u>	<u>277,344</u>
	TOTALS	<u>\$17,584,970</u>	<u>\$16,961,312</u>	<u>\$11,538,383</u>	<u>\$623,658</u>

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

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENVIRONMENTAL SERVICES

GENERAL SUMMARY

DIVISION OF COLLECTION AND DISPOSITION		\$6,686,245	\$6,739,755	\$8,774,874	(\$53,510)
GARBAGE, REFUSE AND ASH DISPOSAL		2,427,500	2,864,900	2,571,124	(437,400)
ANIMAL CONTROL DIVISION		392,658	366,632	369,800	26,026
RODENT CONTROL DIVISION		123,606	261,365	249,618	(137,759)
RECYCLING DIVISION		229,918	178,624	57,604	51,294
	SUB-TOTALS	\$9,859,927	\$10,411,276	\$12,023,020	(\$551,349)
ANIMAL CONTROL & WELFARE TRUST FUND		185,768	180,898	113,707	4,870
SOLID WASTE TRUST FUND		10,000	10,000	0	0
	TOTALS	\$10,055,695	\$10,602,174	\$12,136,728	(\$546,479)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PARKS MAINTENANCE					
GENERAL SUMMARY					
(1) (2) PARKS DIVISION		\$9,900	\$741,025	\$4,545,568	(\$731,125)
FRICK PARK		347,457	330,529	286,151	16,928
(3) HOUSING AUTHORITY MAINTENANCE PROGRAM		253,015	241,058	232,158	11,957
FORESTRY DIVISION		347,908	331,236	267,167	16,672
POINT STATE PARK DIVISION		228,681	220,597	221,269	8,084
	TOTALS	<u>\$1,186,961</u>	<u>\$1,864,445</u>	<u>\$5,552,313</u>	<u>(\$677,484)</u>

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

(2) COMMUNITY DEVELOPMENT BLOCK GRANT DIRECT EXPENDITURES FOR 1996 IS \$25,000

(3) COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM REIMBURSEMENT FOR SALARIES AND WAGES 1996 IS \$250,000

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ADMINISTRATION					
SUMMARY					
1500	SALARIES, REGULAR EMPLOYEES	\$966,597	\$811,208	\$872,249	\$155,389
*1501	PREMIUM PAY	850,000	800,000	754,861	50,000
1502	MISCELLANEOUS SERVICES	43,488	62,600	41,411	(19,112)
1502-1	EDUCATION AND TRAINING	26,000	27,000	23,356	(1,000)
1503	SUPPLIES	13,500	12,000	10,296	1,500
1505	EQUIPMENT	15,000	25,000	12,144	(10,000)
1544	SEWER MAINTENANCE CONTRACTS	18,000	17,000	1,607	1,000
1545	STREET LIGHTING	900,000	1,200,000	3,361,480	(300,000)
**1545-9	WORKERS' COMPENSATION	0	0	789,596	0
TOTALS		\$2,832,585	\$2,954,808	\$5,867,000	(\$122,223)

*INCREASE DUE TO TRANSFER OF BUREAU OF PARKS PREMIUM PAY CODE ACCOUNT 1700-1

**ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT NUMBERS
44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF PUBLIC WORKS

BUREAU OF PUBLIC WORKS OPERATIONS

STREETS, SEWERS AND PARKS MAINTENANCE DIVISION

SUMMARY

1608	SALARIES AND WAGES, REGULAR EMPLOYEES	\$7,420,725	\$7,672,985	\$3,892,880	(\$252,260)
*1610	MISCELLANEOUS SERVICES	352,800	125,100	57,192	227,700
*1611	SUPPLIES	150,800	68,000	46,786	82,800
(1)1611-1	UTILITIES	0	0	209,358	0
*1612	MATERIALS	377,500	286,250	275,052	91,250
*1612-1	REPAIRS	648,750	389,500	369,985	259,250
*1612-2	EQUIPMENT	268,000	147,396	228,384	120,604
*1612-3	BROOMS AND BROOM ACCESSORIES	65,000	60,000	37,262	5,000
1612-4	SALT	343,835	343,835	387,084	0
1612-5	RENTAL OF EQUIPMENT	1,762,760	2,024,550	912,708	(261,790)
SUB-TOTALS		\$11,390,170	\$11,117,616	\$6,416,691	\$272,554
LFT	LIQUID FUELS TAX FUND				
	SALARIES AND WAGES	\$3,354,900	\$3,180,000	\$2,595,703	\$174,900
	MATERIALS AND SUPPLIES	162,365	153,900	59,220	8,465
	SALT	702,736	666,100	1,079,214	36,636
	REPAIRS	10,550	10,000	325	550
	STREET LIGHTING	1,089,386	1,032,593	785,014	56,793
SUB-TOTALS		\$5,319,937	\$5,042,593	\$4,459,476	\$277,344
TOTALS		\$16,710,107	\$16,160,209	\$10,876,167	\$549,898

(1) ALL UTILITY CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT 25, NON-DEPARTMENTALS IN 1995
 *INCREASES DUE TO TRANSFER OF SEVERAL BUREAU OF PARKS MAINTENANCE CODE ACCOUNTS INTO
 THE STREETS, SEWERS AND PARKS MAINTENANCE DIVISION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PUBLIC WORKS OPERATIONS					
PAINTING DIVISION					
SUMMARY					
1630	SALARIES AND WAGES, REGULAR EMPLOYEES	\$608,423	\$571,068	\$491,735	\$37,355
1631	MISCELLANEOUS SERVICES	20,690	19,895	9,792	795
1632	SUPPLIES	19,000	14,000	8,182	5,000
*1633	MATERIALS	198,000	177,390	135,667	20,610
1635	EQUIPMENT	28,750	18,750	16,840	10,000
	TOTALS	\$874,863	\$801,103	\$662,216	\$73,760
ARTF	ASPHALT REIMBURSEMENT TRUST FUND				
	PERSONNEL EXPENSES	\$428,191	\$455,360	\$559,790	(\$27,169)
	OTHER EXPENSES	150,000	150,000	0	0
	TOTALS	\$578,191	\$605,360	\$559,790	(\$27,169)
WSTF	WAYFINDERS SIGNAGE PROGRAM TRUST FUND				
	PERSONNEL EXPENSES	\$100,000	\$0	\$0	\$100,000
	OTHER EXPENSES	125,000	0	0	125,000
	TOTALS	\$225,000	\$0	\$0	\$225,000

*INCREASE DUE TO TRANSFER OF SIGN MATERIALS SUB-ACCOUNT FROM CODE ACCOUNT 1706

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ENVIRONMENTAL SERVICES					
SUMMARY					
1660-1	PREMIUM PAY	\$355,000	\$355,000	\$397,014	\$0
*1665-9	WORKERS' COMPENSATION	0	0	1,592,779	0
1666	SALARIES AND WAGES, REGULAR EMPLOYEES	573,752	543,188	547,141	30,564
1667	WAGES, REGULAR EMPLOYEES	5,282,493	5,052,367	5,540,596	230,126
1672	SUPPLIES AND MATERIALS	72,000	87,000	51,830	(15,000)
1674	RENTAL OF EQUIPMENT	26,000	26,000	11,990	0
1675	EQUIPMENT	6,000	4,600	1,342	1,400
1676	MISCELLANEOUS SERVICES	371,000	671,600	632,183	(300,600)
TOTALS		\$6,686,245	\$6,739,755	\$8,774,875	(\$53,510)

* ALL WORKER'S COMPENSATION CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT NUMBERS 44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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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	\$2,422,500	\$2,199,775	\$5,000
B-19	RECYCLABLE DISPOSAL	0	442,400	371,349	(442,400)
	TOTALS	\$2,427,500	\$2,864,900	\$2,571,124	(\$437,400)

ANIMAL CONTROL DIVISION

SUMMARY

1680	SALARIES AND WAGES, REGULAR EMPLOYEES	\$392,658	\$366,632	\$369,800	\$26,026
	ANIMAL CONTROL & WELFARE TRUST FUND	\$185,768	\$180,898	\$113,707	\$4,870
	TOTALS	\$578,426	\$547,530	\$483,507	\$30,896

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ENVIRONMENTAL SERVICES					
ANIMAL CONTROL DIVISION					
TRUST FUNDS					
ACAW	ANIMAL CONTROL & WELFARE				
	SALARIES AND WAGES, REGULAR EMPLOYEES	\$85,768	\$80,898	\$38,133	\$4,870
	MISCELLANEOUS EXPENSES	100,000	100,000	75,574	0
	TOTALS	\$185,768	\$180,898	\$113,707	\$4,870
RODENT CONTROL DIVISION					
1685	SALARIES, REGULAR EMPLOYEES	\$123,606	\$116,742	\$108,290	\$6,864
1686	WAGES, TEMPORARY EMPLOYEES	0	144,623	141,327	(144,623)
	TOTALS	\$123,606	\$261,365	\$249,617	(\$137,759)

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

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
BUREAU OF ENVIRONMENTAL SERVICES					
RECYCLING DIVISION					
SUMMARY					
1687	SALARIES, REGULAR EMPLOYEES	\$29,918	\$28,624	\$4,093	\$1,294
1688	RECYCLING SERVICES	200,000	150,000	53,511	50,000
	TOTALS	\$229,918	\$178,624	\$57,604	\$51,294
SWTF	SOLID WASTE TRUST FUND				\$0
	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 TRUST FUND

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PARK MAINTENANCE					
PARKS DIVISION					
(1) *1700-1	PREMIUM PAY	\$0	\$50,000	\$260,298	(\$50,000)
*1701	MISCELLANEOUS SERVICES	0	257,588	284,942	(257,588)
*1702	SUPPLIES	0	79,724	65,095	(79,724)
(2) 1705	HACP SITES	9,900	29,000	12,461	(19,100)
*1706	MATERIALS	0	117,982	103,917	(117,982)
*1707	REPAIRS	0	100,381	97,373	(100,381)
*1708	EQUIPMENT	0	106,350	25,398	(106,350)
**1708-9	WORKERS' COMPENSATION	0	0	145,963	0
TOTALS		\$9,900	\$741,025	\$995,447	(\$731,125)

(1) TRANSFERRED TO CODE ACCOUNT 1501

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

** ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT NUMBERS
44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995

(2) COMMUNITY DEVELOPMENT BLOCK GRANT DIRECT EXPENDITURES FOR 1996 IS \$25,000

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PARKS MAINTENANCE					
PARKS DIVISION					
(1) 1717	SALARIES, REGULAR EMPLOYEES WAGES, REGULAR AND TEMPORARY	\$0	\$0	\$708,267	\$0
(1) 1718	EMPLOYEES	0	0	2,841,853	0
	TOTALS	\$0	\$0	\$3,550,120	\$0
FRICK PARK					
1719	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEESE	\$347,457	\$330,529	\$286,151	\$16,928
HOUSING AUTHORITY MAINTENANCE PROGRAM					
*1721	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$253,015	\$241,058	\$232,158	\$11,957
FORESTRY DIVISION					
1727	WAGES, REGULAR AND EMPLOYEES	\$347,908	\$331,236	\$267,167	\$16,672

(1) TRANSFERRED TO CODE ACCOUNT 1608, BUREAU OF PUBLIC WORKS OPERATIONS IN 1995

* COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM REIMBURSEMENT FOR SALARIES AND WAGES IN 1996 IS \$250,000

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PARKS MAINTENANCE					
POINT STATE PARK DIVISION					
1728	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$179,446	\$171,362	\$165,142	\$8,084
1728-1	PREMIUM PAY	13,500	13,500	29,857	0
1729	MISCELLANEOUS SERVICES, SUPPLIES, MATERIALS, REPAIRS AND EQUIPMENT	35,735	35,735	26,270	0
	TOTALS	\$228,681	\$220,597	\$221,269	\$8,084

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ADMINISTRATION					
1502	MISCELLANEOUS SERVICES				
B-5	PROFESSIONAL	\$3,500	\$2,250	\$2,903	\$1,250
B-7	ADVERTISING	350	100	342	250
B-13	FREIGHT AND POSTAGE	0	50	0	(50)
B-15	BUILDING AND WINDOW CLEANING	6,500	10,000	5,078	(3,500)
B-18	RENTAL OF EQUIPMENT - ONE CALL SYSTEM	12,019	20,400	0	(8,381)
B-18	RENTAL OF EQUIPMENT	12,000	15,200	17,123	(3,200)
B-20	MEMBERSHIP FEES	2,500	1,500	2,285	1,000
B-20	SERVICES, N.O.C.	6,619	13,100	13,680	(6,481)
	TOTALS	\$43,488	\$62,600	\$41,411	(\$19,112)
1502-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$2,000	\$0	\$23,356	\$2,000
B-13	SEMINARS AND TRAINING	12,000	13,500	0	(1,500)
B-14	TUITION REIMBURSEMENT	12,000	13,500	0	(1,500)
	TOTALS	\$26,000	\$27,000	\$23,356	(\$1,000)
1503	SUPPLIES				
C-10	OFFICE AND PRINTING	\$13,500	\$12,000	\$10,296	\$1,500
	TOTALS	\$13,500	\$12,000	\$10,296	\$1,500
1505	EQUIPMENT				
F-5	OFFICE AND ENGINEERING	\$5,000	\$10,000	\$5,649	(\$5,000)
F-15	EQUIPMENT, N.O.C.	10,000	15,000	6,495	(5,000)
	TOTALS	\$15,000	\$25,000	\$12,144	(\$10,000)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ADMINISTRATION					
1544	SEWER MAINTENANCE CONTRACTS				
B-20	JACK'S RUN RELIEF SEWER	\$3,000	\$2,000	\$1,607	\$1,000
B-20	PENN HILLS SEWER	1,000	1,000	0	0
B-20	CHARTIERS VALLEY SEWER	14,000	14,000	0	0
	TOTALS	\$18,000	\$17,000	\$1,607	\$1,000
1545	STREET LIGHTING				
B-15	CONTRACT MAINTENANCE	\$900,000	\$1,200,000	\$896,102	(\$300,000)
(1) B-15	ENERGY	0	0	2,457,765	0
B-15	CONVERSION CONTRACT	0	0	7,613	0
	TOTALS	\$900,000	\$1,200,000	\$3,361,480	(\$300,000)
LFT	LIQUID FUELS TAX FUND STREETLIGHTING	\$1,089,386	\$1,032,593	\$785,104	\$56,793
	TOTALS	\$2,007,386	\$2,249,593	\$4,148,191	(\$242,207)
1545-9	WORKER'S COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$429,548	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	360,048	0
	TOTALS	\$0	\$0	\$789,596	\$0

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

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PUBLIC WORKS OPERATIONS					
STREETS, SEWERS AND PARKS MAINTENANCE DIVISION					
(1) 1610	MISCELLANEOUS SERVICES				
B-5	EXPERT AND PROFESSIONAL	\$40,000	\$4,000	\$2,130	\$36,000
B-10	WATER RENTS	2,500	2,500	2,140	0
B-11	TRANSPORTATION - LOCAL	22,000	9,500	18,765	12,500
B-13	DEMURRAGE ON CYLINDERS-FREIGHT CHARGES	500	500	106	0
B-18	RENTAL OF EQUIPMENT	86,500	16,500	8,842	70,000
B-19	CHEMICAL TREATMENTS	15,000	30,000	0	(15,000)
B-20	MEMBERSHIP DUES	700	500	0	200
B-20	SERVICES, N.O.C.	40,000	58,000	24,653	(18,000)
B-20	ELEVATOR MAINTENANCE	3,600	3,600	556	0
B-20	TREE PRUNING	142,000	0	0	142,000
	TOTALS	\$352,800	\$125,100	\$57,192	\$227,700
(2) 1611	SUPPLIES				
C-1	CLEANING	\$22,000	\$4,900	\$11,932	\$17,100
C-3	BALLFIELD AND TOPSOIL	42,000	0	0	42,000
C-3	LANDSCAPING	11,400	0	0	11,400
C-4	ACETYLENE	1,500	1,000	2,003	500
C-5	OIL	5,000	5,000	5,414	0
C-9	CLOTHING AND WEARING APPAREL-SAFETY	26,000	37,500	4,862	(11,500)
C-10	OFFICE AND PRINTING	5,100	5,100	2,233	0
C-11	PHOTOGRAPHIC FILM	8,000	8,000	2,657	0
C-13	FIRST AID	3,000	1,500	0	1,500
C-14	ELECTRICAL	1,800	500	1,709	1,300
C-15	SUPPLIES, N.O.C.	25,000	4,500	15,976	20,500
	TOTALS	\$150,800	\$68,000	\$46,786	\$82,800

(1) INCREASE DUE TO TRANSFER OF SUB-ACCOUNTS FROM CODE ACCOUNT 1701

(2) INCREASE DUE TO TRANSFER OF SUB-ACCOUNTS FROM CODE ACCOUNT 1702

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PUBLIC WORKS OPERATIONS					
STREETS, SEWERS AND PARKS MAINTENANCE DIVISION					
1611-1 C-6	UTILITIES ELECTRIC CURRENT	\$0	\$0	\$209,358	\$0
TOTALS		\$0	\$0	\$209,358	\$0
(1)1612	MATERIALS				
D-2	COMMON BRICK AND SLAG	\$35,000	\$25,500	\$32,330	\$9,500
D-3	CEMENT, LIME AND PLASTER	13,000	13,000	11,753	0
D-4	SAND AND GRAVEL	23,000	20,200	1,598	2,800
D-6	HARDWARE	5,000	5,000	2,165	0
D-7	PIPE AND FITTINGS	10,000	15,000	300	(5,000)
D-8	LUMBER	45,000	45,000	34,610	0
D-9	PAINT AND THINNER	8,500	750	0	7,750
D-10	IRON AND STEEL	10,000	10,000	0	0
D-12	CASTINGS	20,000	5,000	22,430	15,000
D-14	ASPHALT PLANT PARTS	0	28,200	26,945	(28,200)
D-15	HEAVY EQUIPMENT PARTS	150,000	116,000	101,883	34,000
D-20	PLAYGROUND REPLACEMENT PARTS	30,000	0	0	30,000
D-20	MATERIALS, N.O.C.	28,000	2,600	41,038	25,400
SUB-TOTALS		\$377,500	\$286,250	\$275,052	\$91,250
LFT	LIQUID FUELS TAX FUND MATERIALS	\$162,365	\$153,900	\$59,220	\$8,465
TOTALS		\$539,865	\$440,150	\$334,272	\$99,715

(1) INCREASE DUE TO TRANSFER OF SUB-ACCOUNTS FROM CODE ACCOUNT 1706

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF PUBLIC WORKS

BUREAU OF PUBLIC WORKS OPERATIONS

STREETS, SEWERS AND PARKS MAINTENANCE DIVISION

(1)1612-1	REPAIRS				
E-1	FIRE EXTINGUISHERS	\$4,500	\$100	\$2,944	\$4,400
E-2	VEHICLES	4,500	4,000	3,853	500
E-3	TIRES	5,000	5,000	503	0
E-4	OFFICE EQUIPMENT	1,250	100	452	1,150
E-5	OUTSIDE REPAIRS-STREET SWEEPERS	230,000	200,000	88,712	30,000
E-6	TOOLS	2,000	500	676	1,500
E-8	OUTSIDE REPAIRS-HEAVY EQUIPMENT	200,000	80,000	205,816	120,000
E-10	MACHINERY	5,000	500	2,623	4,500
E-11	FABRICATING/PAINTING	40,000	35,000	41,013	5,000
E-13	PUMPING STATIONS	11,500	12,500	9,618	(1,000)
E-15	ELECTRICAL	80,000	0	0	80,000
E-15	REPAIRS, N.O.C.	65,000	51,800	13,775	13,200
	SUB-TOTALS	\$648,750	\$389,500	\$369,985	\$259,250
LFT	LIQUID FUELS TAX FUND REPAIRS	\$10,550	\$10,000	\$325	\$550
	TOTALS	\$659,300	\$399,500	\$370,310	\$259,800

(1) INCREASE DUE TO TRANSFER OF SUB-ACCOUNTS FROM CODE ACCOUNT 1707

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF PUBLIC WORKS

BUREAU OF PUBLIC WORKS OPERATIONS

STREETS, SEWERS AND PARKS MAINTENANCE DIVISION

(1)1612-2 EQUIPMENT					
F-5	OFFICE	\$5,000	\$5,000	\$3,311	\$0
F-6	TOOLS	25,000	20,396	3,162	4,604
F-9	AMORTIZATION OF VEHICLES	0	0	176,025	0
F-10	MACHINERY	8,000	8,000	6,224	0
F-11	HOSE AND HOSE FITTINGS	2,000	2,000	130	0
F-12	PUMPS	15,000	15,000	0	0
F-15	RECEPTACLES, LITTER	60,000	60,000	39,532	0
F-15	SPECIALIZED LANDSCAPE	70,000	0	0	70,000
F-15	FORESTRY	8,000	0	0	8,000
F-15	EQUIPMENT, N.O.C.	75,000	37,000	0	38,000
TOTALS		\$268,000	\$147,396	\$228,384	\$120,604
1612-3 BROOMS AND BROOM ACCESSORIES					
D-16	SWEeper PARTS	\$65,000	\$60,000	\$37,262	\$5,000
1612-4 SALT					
C-1	SALT	\$343,835	\$343,835	\$387,084	\$0
LFT	LIQUID FUELS TAX FUND SALT	\$702,736	\$666,100	\$1,079,214	\$36,636
TOTALS		\$1,046,571	\$1,009,935	\$1,466,298	\$36,636

(1)INCREASE DUE TO TRANSFER OF SUB-ACCOUNTS FROM CODE ACCOUNT 1708

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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	\$875,000	\$900,000	\$363,558	(\$25,000)
B-13	SAW MILL RUN CREEK CLEANUP	0	200,000	0	(200,000)
B-13	NINE MILE RUN	100,000	100,000	0	0
B-14	DRAGBUCKETING	75,000	125,000	4,796	(50,000)
B-15	COMPACTOR RENTALS AND PULLS	572,760	572,760	487,873	0
B-16	SALT HAULING	10,000	10,000	0	0
B-17	MISCELLANEOUS HAULING	10,000	10,000	2,567	0
B-18	RENTAL OF EQUIPMENT	30,000	15,000	29,866	15,000
B-20	RENTAL OF EQUIPMENT AND LABOR	90,000	91,790	24,048	(1,790)
	TOTALS	\$1,762,760	\$2,024,550	\$912,708	(\$261,790)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF PUBLIC WORKS

BUREAU OF PUBLIC WORKS OPERATIONS

PAINTING DIVISION

1631	MISCELLANEOUS SERVICES				
B-13	FREIGHT CHARGES - DEMURRAGE ON CYLINDERS	\$110	\$105	\$0	\$5
B-20	SERVICES, N.O.C.	8,690	8,355	5,997	335
E-15	REPAIRS, N.O.C.	11,890	11,435	3,795	455
	TOTALS	\$20,690	\$19,895	\$9,792	\$795
1632	SUPPLIES				
C-1	CLEANING	\$750	\$750	\$211	\$0
C-2	WIPING CLOTHS	800	800	750	0
C-4	TOLUOL, ETC.	6,000	6,000	1,778	0
C-9	CLOTHING	2,250	500	1,720	1,750
C-10	OFFICE	1,000	600	458	400
C-13	DRUGS AND HOSPITAL	0	50	0	(50)
C-15	SUPPLIES, N.O.C.	8,200	5,300	3,265	2,900
	TOTALS	\$19,000	\$14,000	\$8,182	\$5,000

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF PUBLIC WORKS

BUREAU OF PUBLIC WORKS OPERATIONS

PAINTING DIVISION

(1)1633	MATERIALS				
D-2	PLASTIC LANE	\$2,000	\$20,000	\$0	(\$18,000)
D-3	CEMENT, LIME, PLASTER	1,000	100	780	900
D-5	SHEETING MATERIAL	30,000	25,000	26,897	5,000
D-6	HARDWARE, N.O.C.	30,000	16,000	8,635	14,000
D-9	STREET MARKING PAINT	45,000	40,390	37,591	4,610
D-10	CHANNEL POSTS/POLES	25,000	15,000	27,453	10,000
D-20	SIGN PLATES	45,000	50,900	29,080	(5,900)
D-20	SIGN MATERIALS	5,000	0	0	5,000
D-20	MATERIALS, N.O.C.	15,000	10,000	5,231	5,000
	TOTALS	\$198,000	\$177,390	\$135,667	\$20,610
1635	EQUIPMENT				
F-5	OFFICE AND ENGINEERING	\$2,050	\$1,200	\$0	\$850
F-6	TOOLS	6,000	3,000	8,836	3,000
F-7	CONES, REFLECTION, TRAFFIC	2,000	1,000	2,020	1,000
F-11	PAINT MACHINE PARTS, HOSE AND HOSE FITTINGS	3,700	2,000	3,901	1,700
F-15	EQUIPMENT, N.O.C.	15,000	11,550	2,083	3,450
	TOTALS	\$28,750	\$18,750	\$16,840	\$10,000

(1) INCREASE DUE TO TRANSFER OF HARDWARE, N.O.C. SUB-ACCOUNT FROM CODE ACCOUNT 1706

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENVIRONMENTAL SERVICES

DIVISION OF COLLECTION AND DISPOSITION

1665-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$897,384	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	695,395	0
	TOTALS	\$0	\$0	\$1,592,779	\$0

1672	SUPPLIES AND MATERIALS				
C-1	CLEANING	\$5,000	\$3,780	\$5,576	\$1,220
C-9	CLOTHING AND WEARING APPAREL	40,000	53,720	34,121	(13,720)
C-10	OFFICE	3,000	5,300	1,779	(2,300)
C-13	DRUGS AND CHEMICALS	13,000	13,000	7,107	0
C-15	SUPPLIES, N.O.C.	8,000	8,500	3,247	(500)
D-6	HARDWARE, N.O.C.	800	500	0	300
D-20	MATERIALS, N.O.C.	2,200	2,200	0	0
	TOTALS	\$72,000	\$87,000	\$51,830	(\$15,000)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENVIRONMENTAL SERVICES

DIVISION OF COLLECTION AND DISPOSITION

1674 B-18	RENTAL OF EQUIPMENT RENTAL OF EQUIPMENT	\$26,000	\$26,000	\$11,990	\$0
1675 F-5 F-15	EQUIPMENT OFFICE EQUIPMENT, N.O.C.	\$3,000 3,000	\$3,000 1,600	\$0 1,342	\$0 1,400
	TOTALS	\$6,000	\$4,600	\$1,342	\$1,400
1676 (1) *B-5	MISCELLANEOUS SERVICES CITY SOURCE ASSOCIATES/PITTSBURGH CLEAN CITY COMMITTEE GRANT	\$250,000	\$550,000	\$550,000	(\$300,000)
B-5	TRUCK WASHING AND EXTERMINATING SERVICES	21,000	21,600	9,476	(600)
B-20	SERVICES, N.O.C.	100,000	100,000	72,707	0
	TOTALS	\$371,000	\$671,600	\$632,183	(\$300,600)

(1) COMMUNITY DEVELOPMENT BLOCK GRANT DIRECT EXPENDITURES FOR 1996 IS \$300,000

*NEIGHBORFAIR, INC. CHANGED THEIR NAME TO CITY SOURCE ASSOCIATES

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ENVIRONMENTAL SERVICES					
RECYCLING DIVISION					
1688	RECYCLING SERVICES				
B-50	EXPERT AND PROFESSIONAL	\$97,408	\$45,000	\$22,608	\$52,408
C-15	SUPPLIES, N.O.C.	82,592	75,000	9,840	7,592
F-5	OFFICE	20,000	30,000	21,063	(10,000)
	TOTALS	\$200,000	\$150,000	\$53,511	\$50,000

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PARKS MAINTENANCE					
PARKS DIVISION					
(1) 1701	MISCELLANEOUS SERVICES				
B-5	LANDSCAPING SERVICE	\$0	\$40,290	\$71,692	(\$40,290)
B-18	EQUIPMENT RENTAL	0	69,850	0	(69,850)
B-18	COMPACTOR	0	0	71,037	0
B-20	TREE PRUNING	0	140,000	130,333	(140,000)
B-20	SECURITY SERVICE	0	840	0	(840)
B-20	SERVICES, N.O.C.	0	6,608	11,880	(6,608)
	TOTALS	\$0	\$257,588	\$284,942	(\$257,588)
(2) 1702	SUPPLIES				
C-1	CLEANING	\$0	\$10,000	\$8,547	(\$10,000)
C-3	BALLFIELD AND TOPSOIL	0	41,655	29,325	(41,655)
C-3	LANDSCAPING	0	11,410	6,721	(11,410)
C-9	OFFICE SUPPLIES	0	1,000	963	(1,000)
C-14	ELECTRICAL	0	1,500	973	(1,500)
C-15	TENNIS AND BASKETBALL NETS	0	3,110	2,936	(3,110)
C-15	SAFETY SUPPLIES	0	3,226	1,491	(3,226)
C-15	SUPPLIES, N.O.C.	0	7,823	14,139	(7,823)
	TOTALS	\$0	\$79,724	\$65,095	(\$79,724)

(1) TRANSFERRED TO CODE ACCOUNT 1610

(2) TRANSFERRED TO CODE ACCOUNT 1611

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF PUBLIC WORKS

BUREAU OF PARKS MAINTENANCE

PARKS DIVISION

(1)1705	HACP SITES				
B-20	SERVICES, N.O.C.	\$0	\$1,620	\$166	(\$1,620)
C-15	SUPPLIES, N.O.C.	0	6,420	3,811	(6,420)
D-20	MATERIALS, N.O.C.	0	5,560	2,307	(5,560)
E-15	REPAIRS, N.O.C.	9,900	13,900	6,116	(4,000)
F-15	EQUIPMENT, N.O.C.	0	1,500	61	(1,500)
TOTALS		\$9,900	\$29,000	\$12,461	(\$19,100)

(2)1706	MATERIALS				
D-4	CONSTRUCTION	\$0	\$8,450	\$15,616	(\$8,450)
D-6	HARDWARE	0	3,050	2,187	(3,050)
D-8	LUMBER	0	11,170	19,453	(11,170)
D-9	PAINT, OIL, ETC.	0	8,000	7,988	(8,000)
D-20	PARTS	0	56,112	44,681	(56,112)
D-20	SIGN MATERIALS	0	4,000	0	(4,000)
D-20	REPLACEMENT PARTS	0	25,000	8,076	(25,000)
D-20	MATERIALS, N.O.C.	0	2,200	5,916	(2,200)
TOTALS		\$0	\$117,982	\$103,917	(\$117,982)

(1) COMMUNITY DEVELOPMENT BLOCK GRANT DIRECT EXPENDITURES FOR 1996 IS \$25,000

(2) TRANSFERRED TO CODE ACCOUNT 1612 EXCEPT FOR SIGN MATERIALS WHICH
HAS BEEN TRANSFERRED TO CODE ACCOUNT 1633

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PARKS AND RECREATION					
GENERAL SUMMARY					
PARKS AND RECREATION ADMINISTRATION		\$4,544,250	\$4,983,809	\$4,502,756	(\$439,559)
BUREAU OF RECREATION		0	0	2,345,841	0
	SUB-TOTALS	\$4,544,250	\$4,983,809	\$6,848,597	(\$439,559)
TRUST FUNDS					
PARKS AND RECREATION ADMINISTRATION		\$6,327,286	\$5,786,838	\$1,623,459	\$540,448
BUREAU OF RECREATION		0	0	3,134,698	0
PITTSBURGH ZOO		0	0	1,268,143	0
	SUB-TOTALS	\$6,327,286	\$5,786,838	\$6,026,300	\$540,448
	TOTALS	\$10,871,536	\$10,770,647	\$12,874,898	\$100,889

NOTE: 1994 TOTALS MAY NOT ADD DUE TO ROUNDING
NOTE: TRAVEL EXPENSES WILL BE PAID FROM VARIOUS TRUST FUNDS.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PARKS AND RECREATION					
PARKS AND RECREATION ADMINISTRATION					
SUMMARY					
PARKS AND RECREATION ADMINISTRATION		\$4,544,250	\$4,983,809	\$4,502,756	(\$439,559)
TOTALS		\$4,544,250	\$4,983,809	\$4,502,756	(\$439,559)
TRUST FUNDS					
AVIARY AND CONSERVATORY TRUST FUNDS		\$0	\$0	\$557,471	\$0
SWIMMING POOL MAINTENANCE TRUST FUND		1,632,590	1,142,453	1,065,988	490,077
(1)SENIOR CITIZENS PROGRAM		1,148,760	1,113,582	0	35,178
(1)SPECIAL SUMMER FOOD SERVICE PROGRAM		1,690,625	1,690,625	0	0
(1)SPECIAL PARKS PROGRAMS		991,811	984,835	0	6,976
(1)FRICK PARK DIVISION		675,175	670,527	0	4,648
(1)SCHENLEY RINK		186,827	183,258	0	3,569
(1)OLIVER BATH HOUSE		1,558	1,558	0	0
TOTALS		\$6,327,286	\$5,786,838	\$1,623,459	\$540,448

(1) TRANSFERRED FROM BUREAU OF RECREATION IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PARKS AND RECREATION					
PARKS AND RECREATION ADMINISTRATION					
SUMMARY					
1800	SALARIES, REGULAR EMPLOYEES	\$1,654,561	\$1,759,593	\$482,636	(\$105,032)
1800-1	PREMIUM PAY	70,000	70,000	58,306	0
1801	MISCELLANEOUS SERVICES	414,076	437,076	219,404	(23,000)
1801-1	EDUCATION AND TRAINING	5,190	6,190	4,957	(1,000)
1802	SUPPLIES	117,671	117,671	24,917	0
1803	UTILITIES	80,000	245,000	1,114,530	(165,000)
1804	AVIARY TRUST FUND TRANSFER	0	0	150,000	0
1804-1	PHIPPS TRUST FUND TRANSFER	0	0	400,000	0
1804-2	PITTSBURGH ZOO TRUST FUND TRANSFER	0	0	750,000	0
1804-4	SWIMMING POOL MAINTENANCE TRUST FUND TRANSFER	829,000	930,000	1,050,000	(101,000)
1804-5	COMMUNITY ENRICHMENT PROGRAM TRUST FUND TRANSFER	667,000	350,000	0	317,000
1805	MISCELLANEOUS SERVICES	108,000	97,000	0	11,000
1807	REPAIRS	16,000	16,000	1,398	0
1808	EQUIPMENT	51,880	51,880	0	0
*1808-9	WORKERS' COMPENSATION	0	0	246,608	0
(1)1809	CITYWIDE EVENTS	74,000	74,000	0	0
**2)1822	HOUSING AUTHORITY RECREATION PROGRAM	449,608	432,135	0	17,473
***3)1845	SENIOR CITIZENS PROGRAM	7,264	397,264	0	(390,000)
TOTALS		\$4,544,250	\$4,983,809	\$4,502,756	(\$439,559)

(1) TRANSFERRED FROM BUREAU OF RECREATION CODE ACCOUNT 1837 IN 1995
(2) TRANSFERRED FROM BUREAU OF RECREATION CODE ACCOUNT 1821 IN 1995
(3) TRANSFERRED FROM BUREAU OF RECREATION CODE ACCOUNT 1843 IN 1995

*ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE WERE TRANSFERRED TO CODE ACCOUNT NUMBERS
44-9 MEDICAL; 45-9 INDEMNITY; 46-9 DISABILITY IN THE NON-DEPARTMENTAL SECTION IN 1995.

**COMMUNITY DEVELOPMENT BLOCK GRANT REIMBURSEMENT IN 1996 IS \$415,000 - THE NET GENERAL FUND COST IS \$34,608

***COMMUNITY DEVELOPMENT BLOCK GRANT REIMBURSEMENT IN 1996 IS \$390,000 - THE NET GENERAL FUND COST IS \$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PARKS AND RECREATION					
PARKS AND RECREATION ADMINISTRATION					
SUMMARY					
ATF	AVIARY TRUST FUND				
	PERSONNEL EXPENSES	\$0	\$0	\$0	\$0
	OTHER EXPENSES	0	0	150,000	0
	SUB-TOTALS	\$0	\$0	\$150,000	\$0
PCTF	PHIPPS CONSERVATORY TRUST FUND				
	PERSONNEL EXPENSES	\$0	\$0	\$0	\$0
	OTHER EXPENSES	0	0	407,471	0
	SUB-TOTALS	\$0	\$0	\$407,471	\$0
SPMTF	SWIMMING POOL MAINTENANCE TRUST FUND				
	PERSONNEL EXPENSES	\$1,303,822	\$810,194	\$951,616	\$493,628
	BENEFITS, FICA, ETC.	108,708	112,259	18,216	(3,551)
	OTHER EXPENSES	220,000	220,000	96,156	0
	SUB-TOTALS	\$1,632,530	\$1,142,453	\$1,065,988	\$490,077

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PARKS AND RECREATION					
PARKS AND RECREATION ADMINISTRATION					
SUMMARY					
(1)SCPTF	SENIOR CITIZENS PROGRAM TRUST FUND				
	PERSONNEL EXPENSES	\$781,373	\$746,647	\$0	\$34,726
	BENEFITS, FICA, ETC.	124,013	123,561	0	452
	OTHER EXPENSES	243,374	243,374	0	0
	SUB-TOTALS	\$1,148,760	\$1,113,582	\$0	\$35,178
(1)SSFSPTF	SPECIAL SUMMER FOOD SERVICE PROGRAM TRUST FUND				
	PERSONNEL EXPENSES	\$82,210	\$82,210	\$0	\$0
	BENEFITS, FICA, ETC.	8,415	8,415	0	0
	OTHER EXPENSES	1,600,000	1,600,000	0	0
	SUB-TOTALS	\$1,690,625	\$1,690,625	\$0	\$0
(1)SPPTF	SPECIAL PARKS PROGRAMS TRUST FUND				
	PERSONNEL EXPENSES	\$347,708	\$352,732	\$0	(\$5,024)
	BENEFITS, FICA, ETC.	143,892	131,892	0	12,000
	OTHER EXPENSES	500,211	500,211	0	0
	SUB-TOTALS	\$991,811	\$984,835	\$0	\$6,976
(1)TRANSFERRED FROM BUREAU OF RECREATION IN 1995					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PARKS AND RECREATION					
PARKS AND RECREATION ADMINISTRATION					
SUMMARY					
(1)FPTF	FRICK PARK TRUST FUND				
	PERSONNEL EXPENSES	\$127,758	\$123,110	\$0	\$4,648
	BENEFITS, FICA, ETC.	24,745	24,745	0	0
	OTHER EXPENSES	522,672	522,672	0	0
	SUB-TOTALS	\$675,175	\$670,527	\$0	\$4,648
(1)SPRTF	SCHENLEY PARK RINK TRUST FUND				
	PERSONNEL EXPENSES	\$107,482	\$103,913	\$0	\$3,569
	BENEFITS, FICA, ETC.	24,745	24,745	0	0
	OTHER EXPENSES	54,600	54,600	0	0
	SUB-TOTALS	\$186,827	\$183,258	\$0	\$3,569
(1)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	0	0
	SUB-TOTALS	\$1,558	\$1,558	\$0	\$0
	TOTALS	\$6,327,286	\$5,786,838	\$1,623,459	\$540,448

(1) TRANSFERRED FROM BUREAU OF RECREATION IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF PARKS AND RECREATION

BUREAU OF RECREATION

SUMMARY

TRUST FUNDS

(1) SENIOR CITIZENS PROGRAM	\$0	\$0	\$1,020,869	\$0
(1) SPECIAL SUMMER FOOD SERVICE PROGRAM	0	0	913,309	0
(1) SPECIAL PARKS PROGRAMS	0	0	615,502	0
(1) FRICK PARK DIVISION	0	0	410,204	0
(1) SCHENLEY RINK	0	0	170,730	0
(1) OLIVER BATH HOUSE	0	0	4,085	0
SUB-TOTALS	\$0	\$0	\$3,134,698	\$0
TOTALS	\$0	\$0	\$5,480,539	\$0

(1) TRANSFERRED TO PARKS AND RECREATION ADMINISTRATION IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF RECREATION					
SUMMARY					
(1)1821	HOUSING AUTHORITY RECREATION PROGRAM	\$0	\$0	\$395,792	\$0
1830	SALARIES, REGULAR EMPLOYEES	0	0	715,037	0
1831	WAGES, REGULAR EMPLOYEES	0	0	267,416	0
1832	WAGES, TEMPORARY EMPLOYEES	0	0	135,888	0
1833	CONCERTS	0	0	12,810	0
(2)1837	CITY WIDE EVENTS	0	0	55,097	0
1838	MISCELLANEOUS SERVICES	0	0	355,448	0
1839	SUPPLIES AND MATERIALS	0	0	46,841	0
1841	REPAIRS	0	0	6,063	0
1842	EQUIPMENT	0	0	11,139	0
(3)1843	SENIOR CITIZENS PROGRAM	0	0	343,499	0
1844	SPECIAL POPULATIONS PROGRAM	0	0	810	0
SUB-TOTALS		\$0	\$0	\$2,345,841	\$0

(1) TRANSFERRED TO PARKS AND RECREATION ADMINISTRATION CODE ACCOUNT 1822 IN 1995
(2) TRANSFERRED TO PARKS AND RECREATION ADMINISTRATION CODE ACCOUNT 1809 IN 1995
(3) TRANSFERRED TO PARKS AND RECREATION ADMINISTRATION CODE ACCOUNT 1845 IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PARKS AND RECREATION					
PARKS AND RECREATION ADMINISTRATION					
GENERAL OFFICE DIVISION					
1801	MISCELLANEOUS SERVICES				
B-5	EXPERT AND PROFESSIONAL	\$198,981	\$221,981	\$164,115	(\$23,000)
B-7	PUBLIC INFORMATION	7,000	7,000	0	0
B-11	LOCAL TRANSPORTATION	4,250	4,250	3,421	0
B-18	EQUIPMENT RENTAL	6,260	6,260	0	0
B-19	VEHICLE RENTAL	5,000	5,000	0	0
B-20	LEASE EXPENSES	26,530	26,530	700	0
B-20	MAINTENANCE AGREEMENTS	12,000	12,000	9,046	0
B-20	SERVICES, N.O.C.	77,855	77,855	42,122	0
B-21	FILM PROGRAM	4,000	4,000	0	0
B-22	NEIGHBORHOOD PROGRAMS	42,200	42,200	0	0
B-23	BRASHEAR ASSOCIATION	10,000	10,000	0	0
B-23	WESTERN PENNSYLVANIA CONSERVANCY	20,000	20,000	0	0
	TOTALS	\$414,076	\$437,076	\$219,404	(\$23,000)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PARKS AND RECREATION					
PARKS AND RECREATION ADMINISTRATION					
GENERAL OFFICE DIVISION					
1801-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$0	\$4,957	\$0
B-13	SEMINARS AND TRAINING	3,000	4,000	0	(1,000)
B-14	TUITION REIMBURSEMENT	2,190	2,190	0	0
	TOTALS	\$5,190	\$6,190	\$4,957	(\$1,000)
1802	SUPPLIES				
C-1	CLEANING	\$30,000	\$30,000	\$20,215	\$0
C-2	LANDSCAPING SUPPLIES	3,000	3,000	0	0
C-10	OFFICE	11,200	11,200	1,450	0
C-14	ELECTRICAL	2,571	2,571	1,292	0
C-15	COPIER SUPPLIES	4,000	4,000	1,960	0
C-16	RECREATION SUPPLIES	56,900	56,900	0	0
C-17	SUPPLIES, N.O.C.	10,000	10,000	0	0
	TOTALS	\$117,671	\$117,671	\$24,917	\$0
1803	UTILITIES				
C-6	ELECTRIC CURRENT(1)	\$0	\$0	\$774,756	\$0
C-9	WATER RENTS	80,000	95,000	89,618	(15,000)
C-15	STEAM-PHIPPS CONSERVATORY	0	150,000	250,156	(150,000)
	TOTALS	\$80,000	\$245,000	\$1,114,530	(\$165,000)

(1) COST OF PARKS AND RECREATION DEPARTMENT ELECTRICITY IS PAID BY THE DEPARTMENT OF GENERAL SERVICES BEGINNING IN 1995.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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	0	0
B-20	27TH WARD GIRLS SOFTBALL	1,500	2,000	0	(500)
B-20	AFRICAN-AMERICAN HERITAGE DAY PARADE/ URBAN LEAGUE	0	1,500	0	(1,500)
B-20	ALLDERDICE BAND PARENTS ORGANIZATION	500	500	0	0
B-20	AMERICAN ITALIAN HISTORICAL ASSOCIATION	700	0	0	700
B-20	ARSENAL BOARD OF TRADE	3,000	3,710	0	(710)
B-20	BEECHVIEW ATHLETIC ASSOCIATION	2,500	1,550	0	950
B-20	BLOOMFIELD BASEBALL ATHLETIC ASSOCIATION	1,500	0	0	1,500
B-20	BLOOMFIELD GARFIELD CORP./GATORS FOOTBALL	2,000	0	0	2,000
B-20	BLOOMFIELD GARFIELD CORP./HALLOWEEN PARADE	1,000	0	0	1,000
B-20	BLOOMFIELD GARFIELD CORP./HOLIDAY LIGHT UP	0	1,500	0	(1,500)
B-20	BLOOMFIELD GARFIELD CORP./HOLIDAY TREE	1,000	0	0	1,000
B-20	BRIGHTON HEIGHTS ATHLETIC ASSOCIATION	2,500	2,000	0	500
B-20	BROOKLINE KNIGHTS	2,500	0	0	2,500
B-20	BROOKLINE LITTLE LEAGUE	0	3,500	0	(3,500)
B-20	BUMP YES ATHLETIC ASSOCIATION	2,000	3,500	0	(1,500)
B-20	CAMP ACHIEVEMENT	0	500	0	(500)
B-20	CARRICK BAND BOOSTERS ASSOCIATION	1,100	0	0	1,100
B-20	CHAMPIONS ASSOCIATION	5,500	4,000	0	1,500
B-20	CHUCK COOPER YOUTH ORGANIZATION	0	500	0	(500)
B-20	CITY SOURCE/SPRINTERS EDUCATION, ATHLETIC ASSOCIATION	3,000	0	0	3,000
B-20	CITY THEATRE	0	3,000	0	(3,000)
B-20	EAST END OUTREACH PROGRAM/YMCA	0	600	0	(600)
B-20	EAST HILLS COMMUNITY - CYO	0	1,150	0	(1,150)
B-20	EAST HILLS OUTDOORS	500	0	0	500

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PARKS AND RECREATION					
PARKS AND RECREATION ADMINISTRATION					
GENERAL OFFICE DIVISION					
(CODE ACCOUNT NO. 1805, CONTINUED)					
B-20	ELLIOTT WEST END ATHLETIC ASSOCIATION	2,500	3,500	0	(1,000)
B-20	FEDERATION OF WAR VETERANS SOCIETIES	3,000	3,500	0	(500)
B-20	FENCING FOR FUN	1,500	1,290	0	210
B-20	GRANDVIEW LIONS CLUB	0	1,000	0	(1,000)
B-20	GREATER NORTH SIDE ATHLETIC ASSOCIATION	0	2,000	0	(2,000)
B-20	GREENFIELD AMERICAN LEGION BASEBALL ASSOCIATION	1,000	1,000	0	0
B-20	GREENFIELD BASEBALL ASSOCIATION	1,000	1,000	0	0
B-20	GREENFIELD FOOTBALL ORGANIZATION	1,000	1,000	0	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 PONY LEAGUE	1,000	0	0	1,000
B-20	HIGHLAND PARK COMMUNITY CLUB/FLORAL BEDS	1,000	2,000	0	(1,000)
B-20	HILL DISTRICT MINISTRIES/WILD CATS MIDGET FOOTBALL	500	0	0	500
B-20	HOMWOOD ATHLETIC ASSOCIATION	2,000	2,000	0	0
B-20	HOMWOOD STINGERS	2,000	0	0	2,000
B-20	JCC LITTLE LEAGUE BASEBALL	1,500	1,000	0	500
B-20	JOHN F. KENNEDY MEMORIAL YOUTH LEAGUE	0	2,000	0	(2,000)
B-20	KOREAN WAR VETERANS MEMORIAL FUND	3,000	2,500	0	500
B-20	LAW ENFORCEMENT OFFICERS MEMORIAL	2,000	0	0	2,000
B-20	LAWRENCEVILLE DEVELOPMENT CORPORATION/ HALLOWEEN EVENT	1,000	0	0	1,000
B-20	LAWRENCEVILLE YOUTH FOOTBALL	2,000	2,500	0	(500)
B-20	LINCOLN PLACE YOUTH ATHLETIC ASSOCIATION	1,000	1,000	0	0
B-20	MORNINGSIDE AREA YOUTH FOOTBALL	1,500	0	0	1,500
B-20	MORNINGSIDE BASEBALL ASSOCIATION	1,000	0	0	1,000

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF PARKS AND RECREATION

PARKS AND RECREATION ADMINISTRATION

GENERAL OFFICE DIVISION

(CODE ACCOUNT NO. 1805, CONTINUED)

B-20	MORNINGSIDE SOCCER	0	2,000	0	(2,000)
B-20	NINTH WARD YOUTH ASSOCIATION	1,500	2,500	0	(1,000)
B-20	OVERBROOK ATHLETIC ASSOCIATION	2,000	4,000	0	(2,000)
B-20	PITTSBURGH DANCE COUNCIL	0	500	0	(500)
B-20	PITTSBURGH DYNAMO SOCCER	2,000	2,000	0	0
B-20	PITTSBURGH EARLY MUSIC ENSEMBLE	500	1,000	0	(500)
B-20	PITTSBURGH INTERNATIONAL FOLK THEATRE	0	500	0	(500)
B-20	PITTSBURGH IRISH FESTIVAL	1,000	0	0	1,000
B-20	PITTSBURGH MORNINGSIDE BULLDOGS FOOTBALL ASSOCIATION	0	3,000	0	(3,000)
B-20	PITTSBURGH MORNINGSIDE BULLDOG FITZPATRICK SCHOLARSHIP FUND	600	0	0	600
B-20	PITTSBURGH SUMMER BASKETBALL	1,500	1,500	0	0
B-20	ROSEDALE BLOCK CLUSTER	1,000	0	0	1,000
B-20	SACRED HEART BASEBALL & SOFTBALL ASSOCIATION	2,500	0	0	2,500
B-20	SHARING & CARING	0	5,000	0	(5,000)
B-20	SHERADEN BASEBALL	1,500	0	0	1,500
B-20	SHERADEN SLOW PITCH SOFTBALL	2,000	0	0	2,000
B-20	SHERADEN YOUTH FOOTBALL ASSOCIATION	3,000	2,000	0	1,000
B-20	SOUTH SIDE BASEBALL ASSOCIATION	1,000	0	0	1,000
B-20	SOUTH SIDE CHILDREN'S ADVISORY COUNCIL	2,000	0	0	2,000
B-20	SOUTH SIDE VIETNAM VETERANS MEMORIAL	2,500	0	0	2,500
B-20	S.W. PGH CDC/BROADHEAD, FAIRYWOOD, WESTGATE	2,000	2,000	0	0
B-20	SOUTH PGH ECONOMIC REVITALIZATION/CARRICK COMMUNITY ATHLETIC ASSOCIATION	4,000	0	0	4,000
B-20	SPRINGVIEW ATHLETIC ASSOCIATION	500	0	0	500
B-20	T D BLUE CATS	0	500	0	(500)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PARKS AND RECREATION					
PARKS AND RECREATION ADMINISTRATION					
GENERAL OFFICE DIVISION					
(CODE ACCOUNT NO. 1805, CONTINUED)					
B-20	THE NEXT LEVEL	500	0	0	500
B-20	THREE RIVERS AQUATICS	0	1,200	0	(1,200)
B-20	TRI-HILL VALLEY BASEBALL ASSOCIATION	1,100	0	0	1,100
B-20	UPSTAIRS THEATER	500	0	0	500
B-20	UPTOWN BASEBALL ASSOCIATION	0	3,500	0	(3,500)
B-20	URBAN LEAGUE OF PITTSBURGH/AFRO-AMERICAN HERITAGE DAY PARADE	1,500	0	0	1,500
B-20	WASHINGTON HEIGHTS ATHLETIC ASSOCIATION	0	2,000	0	(2,000)
B-20	WESTSIDE YOUTH COMMITTEE	0	2,000	0	(2,000)
B-20	WESTINGHOUSE HIGH SCHOOL FOOTBALL TEAM	2,000	0	0	2,000
B-20	WESTSIDE YOUTH COMMITTEE	2,000	0	0	2,000
B-20	WINDGAP CHARTIERS ATHLETIC ASSOCIATION	2,000	2,000	0	0
B-20	YMCA DOWNTOWN BRANCH	2,000	0	0	2,000
B-20	YMCA HAZELWOOD	2,000	0	0	2,000
TOTALS		\$108,000	\$97,000	\$0	\$11,000

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF PARKS AND RECREATION

PARKS AND RECREATION ADMINISTRATION

GENERAL OFFICE DIVISION

1807	REPAIRS				
E-4	OFFICE	\$1,000	\$1,000	\$153	\$0
E-5	CENTER EQUIPMENT	6,000	6,000	1,245	\$0
E-15	REPAIRS, N.O.C.	9,000	9,000	0	\$0
	TOTALS	\$16,000	\$16,000	\$1,398	\$0
1808	EQUIPMENT				
F-5	OFFICE	\$7,330	\$7,330	\$0	\$0
F-6	TOOLS	5,000	5,000	0	0
F-7	FURNITURE AND FURNISHINGS	4,000	4,000	0	0
F-8	AUDIO-VISUAL	16,900	16,900	0	0
F-9	GYMNASIUM	7,000	7,000	0	0
F-10	ARTS	2,670	2,670	0	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	0	0
	TOTALS	\$51,880	\$51,880	\$0	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PARKS AND RECREATION					
PARKS AND RECREATION ADMINISTRATION					
GENERAL OFFICE DIVISION					
1808-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$145,625	\$0
B-1	MEDICAL	0	0	0	0
C-1	DISABILITY	0	0	100,983	0
	TOTALS	\$0	\$0	\$246,608	\$0
(1)1809	CITY WIDE EVENTS - MISCELLANEOUS SERVICES, SUPPLIES AND EQUIPMENT				
B-7	CONCERTS	\$13,000	\$13,000	\$0	\$0
B-20	COMMUNITY FESTIVALS	56,000	56,000	0	0
B-20	FOURTH OF JULY CELEBRATION	5,000	5,000	0	0
	TOTALS	\$74,000	\$74,000	\$0	\$0

(1) TRANSFERRED FROM BUREAU OF RECREATION CODE ACCOUNT 1837 IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PARKS AND RECREATION					
PARKS AND RECREATION ADMINISTRATION					
HOUSING AUTHORITY RECREATION PROGRAM					
(1)1822*	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$449,608	\$432,135	\$0	\$17,473
	TOTALS	\$449,608	\$432,135	\$0	\$17,473
(2)1845**	SENIOR CITIZENS PROGRAM				
B-16	BUILDING RENT	\$0	\$184,674	\$0	(\$184,674)
B-20	SERVICES, N.O.C.	0	37,390	0	(37,390)
C-15	SUPPLIES, N.O.C.	0	8,600	0	(8,600)
E-15	REPAIRS, N.O.C.	0	2,500	0	(2,500)
F-15	EQUIPMENT, N.O.C.	0	5,400	0	(5,400)
F-15	TRUST FUND	7,264	158,700	0	(151,436)
	TOTALS	\$7,264	\$397,264	\$0	(\$390,000)

(1) TRANSFERRED FROM BUREAU OF RECREATION CODE ACCOUNT 1821 IN 1995

(2) TRANSFERRED FROM BUREAU OF RECREATION CODE ACCOUNT 1843 IN 1995

*COMMUNITY DEVELOPMENT BLOCK GRANT REIMBURSEMENT IN 1996 IS \$415,000 - THE NET GENERAL FUND COST IS \$34,608

**COMMUNITY DEVELOPMENT BLOCK GRANT REIMBURSEMENT IN 1996 IS \$390,000 - THE NET GENERAL FUND COST IS \$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF RECREATION					
HOUSING AUTHORITY RECREATION PROGRAM(1)					
1821	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$0	\$0	\$395,792	\$0
	TOTALS	\$0	\$0	\$395,792	\$0

(1) TRANSFERRED TO PARKS AND RECREATION ADMINISTRATION CODE ACCOUNT 1822 IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF PARKS AND RECREATION

BUREAU OF RECREATION

1833	CONCERTS				
B-20	CONCERTS	\$0	\$0	\$12,810	\$0
	TOTALS	\$0	\$0	\$12,810	\$0

(1)1837	CITY WIDE EVENTS – MISCELLANEOUS SERVICES, SUPPLIES AND EQUIPMENT				
B-7	PUBLIC INFORMATION	\$0	\$0	\$155	\$0
B-20	COMMUNITY FESTIVALS	0	0	49,729	0
B-20	FOURTH OF JULY CELEBRATION	0	0	5,213	0
	TOTALS	\$0	\$0	\$55,097	\$0

(1) TRANSFERRED TO PARKS AND RECREATION ADMINISTRATION CODE ACCOUNT 1809 IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF RECREATION					
1838	MISCELLANEOUS SERVICES				
B-5	EXPERT AND PROFESSIONAL	\$0	\$0	\$3,527	\$0
B-18	RENTAL OF EQUIPMENT (SOUND)	0	0	1,234	0
B-18	RENTAL OF VEHICLES	0	0	3,189	0
B-18	FILM PROGRAM	0	0	3,889	0
B-20	PITTSBURGH SPORTS & FESTIVAL FEDERATION	0	0	200,000	0
B-20	NEIGHBORHOOD PROGRAMS	0	0	16,186	0
B-20	BRASHEAR ASSOCIATION	0	0	11,000	0
B-20	WESTERN PENNSYLVANIA CONSERVANCY	0	0	22,000	0
B-20	ARSENAL BOARD OF TRADE	0	0	6,000	0
B-20	SERVICES, N.O.C.	0	0	27,223	0
B-20	SHARING AND CARING	0	0	7,000	0
B-20	PITTSBURGH SUMMER BASKETBALL LEAGUE	0	0	1,000	0
B-20	SPRINGVIEW ATHLETIC ASSOCIATION	0	0	3,500	0
B-20	CITY THEATRE	0	0	6,500	0
B-20	FEDERATION OF WAR VETS	0	0	3,000	0
B-20	SAINT LEO'S ATHLETIC ASSOCIATION	0	0	3,000	0
B-20	BUMP YES ATHLETIC ASSOCIATION	0	0	3,500	0
B-20	GREENFIELD BASEBALL ASSOCIATION	0	0	1,000	0
B-20	HAZELWOOD LITTLE LEAGUE	0	0	1,000	0
B-20	LINCOLN PLACE YOUTH ATHLETIC ASSOCIATION	0	0	1,000	0
B-20	PERRY ATHLETIC ASSOCIATION	0	0	3,000	0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF RECREATION					
(1996 CODE ACCOUNT NO. 1838, CONTINUED)					
B-20	BEECHVIEW ATHLETIC ASSOC.	0	0	3,000	0
B-20	BLOOMFIELD GARFIELD CORP. HOLIDAY LIGHTING	0	0	1,500	0
B-20	BOYS & GIRLS CLUB (HALLOWEEN PARADE)	0	0	1,000	0
B-20	FINEVIEW CITIZENS COUNCIL	0	0	1,500	0
B-20	LAWRENCEVILLE YOUTH FOOTBALL CLUB	0	0	1,500	0
B-20	SENIOR FRIENDS, INC.	0	0	1,000	0
B-20	SHERADEN BASEBALL ASSOCIATION	0	0	1,000	0
B-20	SHERADEN YOUTH CENTER	0	0	3,500	0
B-20	SOUTH SIDE VIETNAM VETERANS MEMORIAL FUND	0	0	3,000	0
B-20	TENTH WARD LAWRENCEVILLE SUMMER BASKETBALL	0	0	1,500	0
B-20	TENTH WARD LITTLE LEAGUE BASEBALL LEAGUE	0	0	6,000	0
B-20	THREE RIVERS ROWING ASSOC.	0	0	1,000	0
B-20	UNITED COMMUNITY ORGANIZATION	0	0	700	0
B-20	UPTOWN COMMUNITY ACTION	0	0	1,500	0
TOTALS		\$0	\$0	\$355,448	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF RECREATION					
1839	SUPPLIES AND MATERIALS				
C-9	UNIFORMS	\$0	\$0	\$1,467	\$0
C-10	OFFICE	0	0	3,488	0
C-15	ARTS AND CRAFT PROGRAM	0	0	9,335	0
C-15	BASEBALL AND BASKETBALL	0	0	6,602	0
C-15	CERAMICS	0	0	995	0
C-15	GAMES	0	0	1,839	0
C-15	NATURE DIVISION	0	0	398	0
C-15	POOL TABLE	0	0	1,110	0
C-15	TENNIS AND VOLLEYBALL	0	0	1,099	0
C-15	TROPHIES	0	0	8,767	0
C-15	SUPPLIES, N.O.C.	0	0	5,217	0
D-9	PAINT	0	0	125	0
D-20	MATERIALS, N.O.C.	0	0	6,399	0
	TOTALS	\$0	\$0	\$46,841	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF RECREATION					
1841	REPAIRS				
E-15	CENTER EQUIPMENT	\$0	\$0	\$2,853	\$0
E-15	REPAIRS, N.O.C.	0	0	3,210	0
	TOTALS	\$0	\$0	\$6,063	\$0
1842	EQUIPMENT				
F-5	OFFICE	\$0	\$0	\$695	\$0
F-7	FURNITURE AND FURNISHINGS	0	0	2,428	0
F-15	AUDIO VISUAL	0	0	6,725	0
F-15	GYMNASIUM	0	0	292	0
F-15	ARTS	0	0	362	0
F-15	TABLE TENNIS	0	0	637	0
	TOTALS	\$0	\$0	\$11,139	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF RECREATION					
(1)1843	SENIOR CITIZENS PROGRAM				
B-16	BUILDING RENT	\$0	\$0	\$193,374	\$0
B-20	SERVICES, N.O.C.	0	0	19,447	0
C-15	SUPPLIES, N.O.C.	0	0	8,382	0
E-15	REPAIRS, N.O.C.	0	0	253	0
F-15	EQUIPMENT, N.O.C.	0	0	2,043	0
F-15	TRUST FUND	0	0	120,000	0
	TOTALS	\$0	\$0	\$343,499	\$0
1844	SPECIAL POPULATIONS PROGRAM				
B-20	MAINSTREAMING	0	0	810	0
	TOTALS	\$0	\$0	\$810	\$0

(1) TRANSFERRED TO PARKS AND RECREATION ADMINISTRATION CODE ACCOUNT 1845 IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF PARKS AND RECREATION

BUREAU OF RECREATION

(1)SCPTF	SENIOR CITIZENS PROGRAM				
	PERSONNEL EXPENSES	\$0	\$0	\$806,073	\$0
	BENEFITS, FICA, ETC.	0	0	0	0
	OTHER EXPENSES	0	0	214,796	0
	SUB-TOTALS	\$0	\$0	\$1,020,869	\$0
(1)SSFSP	SPECIAL SUMMER FOOD SERVICE PROGRAM				
	PERSONNEL EXPENSES	\$0	\$0	\$101,133	\$0
	OTHER EXPENSES	0	0	812,176	0
	SUB-TOTALS	\$0	\$0	\$913,309	\$0
(1)SPPTF	SPECIAL PARKS PROGRAMS				
	PERSONNEL EXPENSES	\$0	\$0	\$415,052	\$0
	BENEFITS, FICA, ETC.	0	0	34,267	0
	OTHER EXPENSES	0	0	166,183	0
	SUB-TOTALS	\$0	\$0	\$615,502	\$0
	TOTALS	\$0	\$0	\$2,549,680	\$0

(1) TRANSFERRED TO PARKS AND RECREATION ADMINISTRATION IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF PARKS AND RECREATION

BUREAU OF RECREATION

(1)FPTF	FRICK PARK TRUST FUND				
	PERSONNEL EXPENSES	\$0	\$0	\$298,011	\$0
	BENEFITS, FICA, ETC.	0	0	67,955	0
	OTHER EXPENSES	0	0	44,238	0
	SUB-TOTALS	\$0	\$0	\$410,204	\$0
(1)SPRTF	SCHENLEY PARK RINK TRUST FUND				
	PERSONNEL EXPENSES	\$0	\$0	\$121,267	\$0
	BENEFITS, FICA, ETC.	0	0	12,280	0
	OTHER EXPENSES	0	0	37,183	0
	SUB-TOTALS	\$0	\$0	\$170,730	\$0

(1)TRANSFERRED TO PARKS AND RECREATION ADMINISTRATION IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF PARKS AND RECREATION

BUREAU OF RECREATION

(1)OBHTF	OLIVER BATH HOUSE TRUST FUND				
	PERSONNEL EXPENSES	\$0	\$0	\$0	\$0
	BENEFITS, FICA, ETC.	0	0	0	0
	OTHER EXPENSES	0	0	4,085	0
	SUB-TOTALS	\$0	\$0	\$4,085	\$0
	TOTALS	\$0	\$0	\$585,019	\$0

(1) TRANSFERRED TO PARKS AND RECREATION ADMINISTRATION IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
PITTSBURGH ZOO					
PZTF	PITTSBURGH ZOO TRUST FUND SALARIES AND WAGES	\$0	\$0	\$1,268,143	\$0
	TOTALS	\$0	\$0	\$1,268,143	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATIONS 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEBT SERVICE FUND					
1	INTEREST ON BONDS	27,684,459	28,192,129	27,091,538	(507,670)
2	SINKING FUND BOND MATURITIES	18,125,685	17,269,999	17,353,000	855,686
3	PAYING AGENT EXPENSES	50,000	50,000	47,000	0
TOTALS		45,860,144	45,512,128	44,491,538	348,016
PRIOR YEAR LIABILITIES					
10	ACCOUNTS PAYABLE – PRIOR YEARS	0	0	1,285,901	0
11	ACCRUED PAYROLL – PRIOR YEAR	0	0	5,230,914	0
TOTALS		0	0	6,516,815	0
REFUNDS					
30	REFUNDS AND INTEREST – ALL OTHER TAXES	1,430,800	1,100,000	1,159,747	330,800
32	REFUNDS – PROTEST TOWING AND STORAGE CHARGES	1,000	1,000	0	0
41	REFUNDS – REAL ESTATE TAX	1,600,000	1,600,000	1,481,612	0
43-1	REFUNDS – FINES, ETC.	70,000	70,000	33,527	0
50	REFUNDS – SEWAGE CHARGES	5,000	10,000	4,558	(5,000)
TOTALS		3,106,800	2,781,000	2,679,444	325,800

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATIONS 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
UTILITIES					
(1)25	UTILITIES				
B-1	NATURAL GAS AND STEAM	1,542,430	1,836,106	0	(293,676)
B-2	ELECTRIC CURRENT	4,972,962	5,710,067	0	(737,105)
B-3	ALLEGHENY COUNTY SANITARY AUTHORITY	310,650	278,750	0	31,900
B-4	WEST PENN WATER	7,090	6,000	0	1,090
	TOTALS	6,833,132	7,830,923	0	(997,791)
RESERVES					
42-1	RESERVE FOR UNSETTLED WAGES AND LABOR CONTRACTS	0	200,000	0	(200,000)
MUNICIPAL OBLIGATION FOR NON-CITY WATER AGENCIES					
200	MUNICIPAL OBLIGATION FOR NON-CITY WATER AGENCIES	0	3,328,000	0	(3,328,000)
AUTHORITY RELATED FUNDS					
49	SEWAGE SERVICE CHARGES - ALLEGHENY COUNTY SANITARY AUTHORITY	0	2,200,000	1,475,613	(2,200,000)
53	DEBT SERVICE - AUDITORIUM AUTHORITY OF PITTSBURGH AND ALLEGHENY COUNTY	2,120,233	1,620,250	1,471,645	499,983
53-1	DEBT SERVICE - STADIUM AUTHORITY OF PITTSBURGH	0	2,145,000	1,847,311	(2,145,000)
	TOTALS	2,120,233	5,965,250	4,794,569	(3,845,017)

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

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATIONS 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
EMPLOYEE COMPENSATION AND INSURANCE					
44	WORKERS' COMPENSATION PROGRAM ADMINISTRATION	755,100	1,198,200	912,569	(443,100)
	SUB-TOTAL	755,100	1,198,200	912,569	(443,100)
(1)44-9	WORKERS' COMPENSATION-MEDICAL				
B-1	COUNCIL	12,061	1,100	0	10,961
B-2	MAYOR'S OFFICE	1,604	500	0	1,104
B-3	CITY INFORMATION SYSTEMS	25,661	26,500	0	(839)
B-4	MAGISTRATE'S COURT	321	500	0	(179)
B-5	HUMAN RELATIONS	0	500	0	(500)
B-6	CONTROLLER'S OFFICE	11,933	8,700	0	3,233
B-7	FINANCE	17,322	5,000	0	12,322
B-8	LAW	0	500	0	(500)
B-9	PERSONNEL AND CIVIL SERVICE	0	3,000	0	(3,000)
B-10	CITY PLANNING	706	3,000	0	(2,294)
B-11	GENERAL SERVICES	119,326	140,000	0	(20,674)
B-12	PUBLIC SAFETY-ADMINISTRATION	57,482	45,000	0	12,482
B-13	EMERGENCY MEDICAL SERVICES	98,797	200,000	0	(101,203)
B-14	POLICE	2,117,073	1,850,000	0	267,073
B-15	FIRE	1,026,460	750,000	0	276,460
B-16	ENGINEERING & CONSTRUCTION	58,580	15,000	0	43,580
B-17	PUBLIC WORKS	297,673	375,000	0	(77,327)
B-18	PUBLIC WORKS-ENVIRONMENTAL SERVICES	160,384	450,000	0	(289,616)
B-19	PUBLIC WORKS-PARKS MAINTENANCE	119,326	157,500	0	(38,174)
B-20	PARKS & RECREATION	65,437	136,500	0	(71,063)
	SUB-TOTAL	4,190,146	4,168,300	0	21,846

(1)THE MEDICAL PORTION OF ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE WAS TRANSFERRED TO CODE ACCOUNT 44-9 IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATIONS 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
EMPLOYEE COMPENSATION AND INSURANCE					
(1)45-9	WORKERS' COMPENSATION-INDEMNITY				
B-1	COUNCIL	1,000	52,500	0	(51,500)
B-2	MAYOR'S OFFICE	1,000	1,000	0	0
B-3	CITY INFORMATION SYSTEMS	21,000	30,000	0	(9,000)
B-4	MAGISTRATE'S COURT	1,000	1,000	0	0
B-5	HUMAN RELATIONS	1,000	1,000	0	0
B-6	CONTROLLER'S OFFICE	25,000	38,000	0	(13,000)
B-7	FINANCE	20,900	4,000	0	16,900
B-8	LAW	1,000	1,000	0	0
B-9	PERSONNEL AND CIVIL SERVICE	10,000	15,500	0	(5,500)
B-10	CITY PLANNING	1,000	1,000	0	0
B-11	GENERAL SERVICES	199,823	210,000	0	(10,177)
B-12	PUBLIC SAFETY-ADMINISTRATION	42,767	30,000	0	12,767
B-13	EMERGENCY MEDICAL SERVICES	84,500	165,000	0	(80,500)
B-14	POLICE	2,021,251	3,015,000	0	(993,749)
B-15	FIRE	847,601	1,700,000	0	(852,399)
B-16	ENGINEERING & CONSTRUCTION	27,500	37,000	0	(9,500)
B-17	PUBLIC WORKS	426,689	445,000	0	(18,311)
B-18	PUBLIC WORKS-ENVIRONMENTAL SERVICES	642,710	925,000	0	(282,290)
B-19	PUBLIC WORKS-PARKS MAINTENANCE	75,000	150,000	0	(75,000)
B-20	PARKS & RECREATION	138,016	150,000	0	(11,984)
	SUB-TOTAL	4,588,757	6,972,000	0	(2,383,243)

(1)THE INDEMNITY PORTION OF ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE WAS TRANSFERRED TO CODE ACCOUNT 45-9 IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATIONS 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
EMPLOYEE COMPENSATION AND INSURANCE					
(1)46-9	WORKERS' COMPENSATION-DISABILITY				
B-1	COUNCIL	11,755	11,800	0	(45)
B-2	MAYOR'S OFFICE	0	0	0	0
B-3	CITY INFORMATION SYSTEMS	0	0	0	0
B-4	MAGISTRATE'S COURT	0	0	0	0
B-5	HUMAN RELATIONS	0	0	0	0
B-6	CONTROLLER'S OFFICE	21,788	0	0	21,788
B-7	FINANCE	25,663	26,500	0	(837)
B-8	LAW	0	0	0	0
B-9	PERSONNEL AND CIVIL SERVICE	12,219	6,900	0	5,319
B-10	CITY PLANNING	0	0	0	0
B-11	GENERAL SERVICES	169,220	150,000	0	19,220
B-12	PUBLIC SAFETY-ADMINISTRATION	0	0	0	0
B-13	EMERGENCY MEDICAL SERVICES	0	0	0	0
B-14	POLICE	3,821,045	2,700,000	0	1,121,045
B-15	FIRE	2,840,409	2,550,000	0	290,409
B-16	ENGINEERING & CONSTRUCTION	12,098	12,200	0	(102)
B-17	PUBLIC WORKS	461,301	383,000	0	78,301
B-18	PUBLIC WORKS-ENVIRONMENTAL SERVICES	864,346	665,000	0	199,346
B-19	PUBLIC WORKS-PARKS MAINTENANCE	0	0	0	0
B-20	PARKS & RECREATION	111,115	99,700	0	11,415
	SUB-TOTAL	8,350,959	6,605,100	0	1,745,859
	SUB-TOTAL WORKERS' COMPENSATION	17,884,962	18,943,600	912,569	(1,058,638)

(1) THE DISABILITY PORTION OF ALL WORKERS' COMPENSATION CODE ACCOUNTS CITY-WIDE WAS TRANSFERRED TO CODE ACCOUNT 46-9 IN 1995

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATIONS 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
EMPLOYEE COMPENSATION AND INSURANCE					
44-1	UNEMPLOYMENT COMPENSATION FUND	543,096	498,681	645,392	44,415
48	FINANCIAL RESPONSIBILITY FIRST PARTY CLAIMS	7,500	7,500	0	0
	SUB-TOTAL - OTHER COMPENSATION	550,596	506,181	645,392	44,415
45	(1)HEALTH/LIFE INSURANCE - MUNICIPAL EMPLOYEES	24,890,967	27,991,000	23,985,544	(3,100,033)
47	PERSONAL LEAVE BUY BACK	1,500,000	1,210,250	1,101,633	289,750
	SUB-TOTAL - INSURANCE	26,390,967	29,201,250	25,087,177	(2,810,283)

(1)HEALTH/LIFE INSURANCE INCLUDES THE FOLLOWING:
 BLUE CROSS/BLUE SHIELD - \$11,717,965
 HEALTH AMERICA - \$4,845,304
 KEYSTONE WEST - \$455,676
 U.S. HEALTHCARE - \$473,964
 LIFE INSURANCE - \$1,158,928

HEALTH WAIVER - \$266,471
 TRADITIONAL DENTAL - \$2,139,629
 VISION CARE - \$262,869
 SICK & ACCIDENT PLAN - \$581,724
 LONG TERM DISABILITY - \$304,140
 RETIREE HEALTH - \$5,351,533
 MISC. EXPENSE - \$1,265

CREDITS OF APPROXIMATELY \$3,800,561 FROM ANCILLARY BENEFIT RECIPIENTS (I.E., AUTHORITIES, JTPA)
 AND CAPITAL BUDGET SALARIES OFFSET TOTAL APPROPRIATION

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATIONS 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
PUBLIC EMPLOYEE RETIREMENT SYSTEMS					
55	POLICEMEN'S RELIEF AND PENSION FUND	8,899,328	7,194,882	7,069,369	1,704,446
55-2	RETIRED POLICE OFFICER PAYMENTS	42,000	42,000	42,000	0
56	FIREMEN'S RELIEF AND PENSION FUND	7,191,430	6,268,128	5,251,470	923,302
56-2	RETIRED FIREFIGHTERS PAYMENTS	126,000	126,000	126,000	0
58	MUNICIPAL PENSION FUND - OLD	3,042,222	1,681,005	3,710,935	1,361,217
58-3	(1)RETIRED EMPLOYEES TRUST	1,756,560	1,672,834	1,758,801	83,726
58-5	POLICE, FIRE & MUNICIPAL WIDOWS FUND	124,000	124,000	124,000	0
SUB-TOTAL - RETIREMENT		21,181,540	17,108,849	18,082,575	4,072,691
TOTALS		66,008,065	65,759,880	44,727,714	248,185

(1) THIS CODE ACCOUNT PROVIDES FUNDING FOR ADDITIONAL HEALTH CARE BENEFITS TO THE ELIGIBLE RETIREES OF THE MUNICIPAL, POLICE AND FIRE PENSION FUNDS. THE APPROPRIATION IS DETERMINED PER RESOLUTION 898 OF 1992. THIS APPROPRIATION IS THE SUM OF THE FUNDS GENERATED FROM A 1% PARKING TAX PLUS \$7.50 FOR EACH ON-STREET AND OFF-STREET PARKING METER VIOLATION PAID AS DETERMINED FROM THE MOST RECENTLY COMPLETED FISCAL YEAR (FOR EXAMPLE, 1992 ACTUALS FOR 1994 APPROPRIATIONS).

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATIONS 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
SOCIAL SECURITY					
57	SOCIAL SECURITY FUND	5,600,000	5,268,507	5,941,342	331,493
RETIREMENT SEVERANCE PAY					
57-1	RETIREMENT SEVERANCE PAY-SICK LEAVE	3,600,000	3,150,000	3,371,507	450,000
EARLY RETIREMENT HEALTHCARE					
57-2	EARLY RETIREMENT HEALTHCARE	611,350	0	0	611,350
JUDGMENTS					
46	JUDGMENTS AND INTEREST ON JUDGMENTS	2,500,000	782,000	346,872	1,718,000

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATIONS 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
DEPARTMENT POSTAGE					
51	DEPARTMENTAL POSTAGE	<u>1,243,000</u>	<u>1,243,000</u>	<u>996,018</u>	<u>0</u>
CARNEGIE LIBRARY OF PITTSBURGH					
59	CARNEGIE LIBRARY OF PITTSBURGH	<u>40,000</u>	<u>40,000</u>	<u>5,486,408</u>	<u>0</u>
PITTSBURGH SCHOOL BOARD PROPERTY TAX SUPPORT					
150	PITTSBURGH SCHOOL BOARD PROPERTY TAX SUPPORT	<u>4,000,000</u>	<u>4,000,000</u>	<u>0</u>	<u>0</u>
ECONOMIC DEVELOPMENT MARKETING					
156	ECONOMIC DEVELOPMENT MARKETING	<u>75,000</u>	<u>0</u>	<u>0</u>	<u>75,000</u>

CODE ACCOUNT	TITLE OF ACCOUNT	APPROPRIATIONS 1996	APPROPRIATIONS 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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COMMUNITY SERVICE CONTRACTS

SUMMARY

117-1	URA SUPPORT	\$1,211,433	\$1,342,416	\$0	(\$130,983)
	TOTALS	\$1,211,433	\$1,342,416	\$0	(\$130,983)

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 TO HIM AND SHALL, AT THE TERMINATION OF THE PROGRAM, BE ENTITLED TO RETURN 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

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. 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, FRINGE BENEFITS AND OTHER NON-SALARY EXPENDITURES PAID TO EMPLOYEES IN THE DEPARTMENTS OF CITY PLANNING, PUBLIC SAFETY, PUBLIC WORKS, PARKS AND RECREATION AND GENERAL SERVICES FOR WORK ON COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM ELIGIBLE ACTIVITIES.

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 RATE OF PAY FOR ALL HOURS WORKED IN EXCESS OF EIGHT IN A WORK DAY OR FORTY 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 COMPENSATION AND 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 ALLOW COMPENSATION TO SUCH EMPLOYEE AT THE GRADE TO WHICH THE EMPLOYEE IS ASSIGNED. 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 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 ON THE GRADE THAN THAT 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 ON THE GRADE THAN 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 HIGHER STEP 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 TO THE TRUST FUND AN AMOUNT NOT TO EXCEED \$32,989,308 IN 1996.

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 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 COSTS 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(1 106302), 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.

THE MAYOR'S PROPOSED CAPITAL BUDGET WILL CONTAIN THE FOLLOWING INFORMATION LISTED UNDER "PRIOR FUNDS AUTHORIZED": THE AMOUNT OF FUNDING THE PROJECT RECEIVED, SOURCE OF FUNDS, AND YEAR THE FUNDING WAS AUTHORIZED. FOR SPECIFIC PROJECTS, THIS INFORMATION WILL BE LISTED FOR THE LIFE OF THE PROJECT. FOR ON-GOING PROGRAMS, THIS INFORMATION WILL BE LISTED FOR THE PREVIOUS TWO YEARS.

THE RAD CAIPTAL FUNDS WHICH ARE TO BE USED FOR REHABILITATION OF THE CITY'S FOUR MAJOR PARKS ARE TO BE SET ON A SCHEDULE SO THAT SCHENLEY AND FRICK ARE TO BE ADDRESSED IN 1995 AND RIVERVIEW AND HIGHLAND IN 1996.

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 FINANCE, 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 FINANCE 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 ENTERS INTO A CONTRACT OR CONTRACTS FOR A DIFFERENT BENEFIT PACKAGE OR PACKAGES. IF THE MAYOR OR THE DIRECTOR OF FINANCE 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 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 FINANCE, DIRECTOR OF PERSONNEL AND CONTROLLER ARE AUTHORIZED AND DIRECTED TO PAY THE RECLASSIFIED PAY RATE AT A STEP LOWER ON THE BUDGETED GRADE OR ON A LOWER GRADE THAN BUDGETED FOR NEW HIRES, TRANSFERS OR PROMOTIONS.

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 NOT COVERED BY THE UNEMPLOYMENT COMPENSATION SYSTEM DOES NOT HAVE ANY ACCUMULATED SICK DAYS, HE OR SHE SHALL RECEIVE AN AMOUNT EQUAL TO THIRTY (30) DAYS SICK LEAVE UPON TERMINATION.

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 1996, IN ACCORDANCE WITH THE TRAVEL POLICY INSTITUTED BY CITY COUNCIL AND THE ADMINISTRATION 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	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/MONTH 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%

1996

1995

TITLE OF POSITION	NUMBER	1996			1995			INCREASE/ (DECREASE) 96 OVER 95	
		RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT		
CITY COUNCIL AND CITY CLERK'S OFFICE									
COUNCIL									
1996 CODE ACCOUNT NO. 1001, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
(1)MEMBER OF COUNCIL	9	44,963	12	404,667	9	43,008	12	387,068	17,599
TOTALS	9	---	--	\$404,667	9	---	--	\$387,068	\$17,599

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

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
COUNCIL									
1996 CODE ACCOUNT NO. 1001-2, SALARIES AND WAGES AS NEEDED									
(1)ADMINISTRATIVE ASSISTANT/RESEARCH ASSISTANT, AS NEEDED	-	5/33	--	81,992	-	5/33	--	77,268	4,724
(2)ADMINISTRATIVE ASSISTANT/RESEARCH ASSISTANT, AS NEEDED	-	5/33	--	81,992	-	5/33	--	77,268	4,724
(3)ADMINISTRATIVE ASSISTANT/RESEARCH ASSISTANT, AS NEEDED	-	5/33	--	81,992	-	5/33	--	77,268	4,724
(4)ADMINISTRATIVE ASSISTANT/RESEARCH ASSISTANT, AS NEEDED	-	5/33	--	81,992	-	5/33	--	77,268	4,724
(5)ADMINISTRATIVE ASSISTANT/RESEARCH ASSISTANT, AS NEEDED	-	5/33	--	81,992	-	5/33	--	77,268	4,724
(6)ADMINISTRATIVE ASSISTANT/RESEARCH ASSISTANT, AS NEEDED	-	5/33	--	81,992	-	5/33	--	77,268	4,724
(7)ADMINISTRATIVE ASSISTANT/RESEARCH ASSISTANT, AS NEEDED	-	5/33	--	81,992	-	5/33	--	77,268	4,724
(8)ADMINISTRATIVE ASSISTANT/RESEARCH ASSISTANT, AS NEEDED	-	5/33	--	81,992	-	5/33	--	77,268	4,724
(9)ADMINISTRATIVE ASSISTANT/RESEARCH ASSISTANT, AS NEEDED	-	5/33	--	81,992	-	5/33	--	77,268	4,724
TOTALS	-	---	--	\$737,928	-	---	--	\$695,408	\$42,520

(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

1996

1995

TITLE OF POSITION	NUMBER	HOURS		AMOUNT	NUMBER	HOURS		AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
		RATE/ GRADE	DAYS MONTHS			RATE/ GRADE	DAYS MONTHS		
CITY CLERK'S OFFICE									
1996 CODE ACCOUNT NO. 1002, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
CITY CLERK	1	34	12	63,665	1	34	12	60,897	2,768
ASSISTANT CITY CLERK	-	--	--	0	1	33	12	57,065	(57,065)
DEPUTY CITY CLERK/BUDGET DIRECTOR	1	33	12	59,659	-	--	--	0	59,659
BUDGET CONTROLLER	1	31	12	7,455	1	31	12	53,498	(46,043)
ASSISTANT BUDGET CONTROLLER	-	--	--	0	1	29	12	48,190	(48,190)
SENIOR BUDGET ANALYST	1	29	12	50,380	-	--	--	0	50,380
SYSTEMS ANALYST PROGRAMMER 3	1	20E	12	34,666	1	22E	12	36,080	(1,414)
BUDGET TECHNICIAN	1	16E	12	29,252	1	16E	12	27,987	1,265
BUDGET ANALYST	2	15A	12	48,858	-	--	--	0	48,858
STENOTYPE REPORTER	2	17D	12	58,504	3	17D	12	83,961	(25,457)
STENOTYPE REPORTER, AS NEEDED	-	17D	12	0	-	17D	12	0	0
SECRETARY TO CITY CLERK	1	16	12	29,821	1	16	12	28,525	1,296
ADMINISTRATIVE ASSISTANT	1	16	12	29,821	1	16	12	28,525	1,296
SUPERVISORY CLERK	1	12	12	25,004	1	12	12	23,917	1,087
CLERK-TYPIST 2	-	--	--	0	1	7D	12	20,327	(20,327)
CLERK-TYPIST 2	1	7D	12	21,247	1	7D	12	20,335	912
CLERK-TYPIST 2	1	7	12	23,047	1	7	12	22,045	1,002
FINANCIAL ANALYST, AS NEEDED	-	29	12	0	-	29	12	0	0
ACCOUNT CLERK	1	10	12	31,190	1	10	12	29,834	1,356
CLERK 1	1	4	12	21,260	1	4	12	20,336	924
CLERK-TYPIST 2, AS NEEDED	-	7A	2,096	19,925	-	7A	1,250	17,748	2,177
SUB-TOTALS	17	--	--	\$553,754	17	--	--	\$579,270	(\$25,516)
LESS VACANCY ALLOWANCE		--	--	\$0		--	--	\$0	\$0
TOTALS	17	--	--	\$553,754	17	--	--	\$579,270	(\$25,516)

1996

1995

TITLE OF POSITION	NUMBER	1996		AMOUNT	1995		AMOUNT	INCREASE/ (DECREASE) 96 OVER 95	
		RATE/ GRADE	HOURS DAYS MONTHS		RATE/ GRADE	HOURS DAYS MONTHS			
MAYOR'S OFFICE									
OFFICE OF THE MAYOR									
1996 CODE ACCOUNT NO. 1016, SALARIES, REGULAR EMPLOYEES									
(1)MAYOR	1	78,856	12	78,856	1	75,428	12	75,428	3,428
DEPUTY MAYOR/POLICY	1	39G	12	77,874	1	39G	12	74,505	3,369
DEPUTY MAYOR/OPERATIONS	1	39G	12	77,874	1	39G	12	74,505	3,369
DIRECTOR OF INTERGOVERNMENTAL RELATIONS	1	37	12	69,705	1	37	12	66,675	3,030
DIRECTOR OF DEVELOPMENT POLICY	1	37	12	69,705	1	37	12	66,675	3,030
DIRECTOR OF NEIGHBORHOOD POLICY	-	---	---	0	1	37	12	66,675	(66,675)
DIRECTOR OF COMMUNICATIONS, CULTURE AND TOURISM	1	37	12	69,705	1	37	12	66,675	3,030
MANAGER OF ECONOMIC DEVELOPMENT	1	31E	12	54,532	1	31E	12	52,173	2,359
SENIOR EXECUTIVE ASSISTANT	-	---	---	0	1	31	12	47,005	(47,005)
SENIOR EXECUTIVE ASSISTANT, AS NEEDED	-	---	---	0	-	31	12	0	0
(2)GRANTS AND DEVELOPMENT OFFICER	1	31	12	56,677	-	---	---	0	56,677
ECONOMIC DEVELOPMENT COORDINATOR	3	25E	12	127,878	3	25E	12	122,346	5,532
(3)YOUTH POLICY COORDINATOR	-	---	---	0	1	25E	12	40,782	(40,782)

(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.

(2) FORMER TITLE; SENIOR EXECUTIVE ASSISTANT, AS NEEDED

(3) TRANSFERRED TO PUBLIC SAFETY CODE ACCOUNT 1400

1996

1995

TITLE OF POSITION	1996				1995				INCREASE/ (DECREASE) 96 OVER 95
	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	
MAYOR'S OFFICE									
OFFICE OF THE MAYOR									
(1996 CODE ACCOUNT NO. 1016, CONTINUED)									
EXECUTIVE ASSISTANT	4	19E	12	133,004	3	19E	12	95,439	37,565
SENIOR SECRETARY/MAYOR	1	24D	12	39,338	1	24D	12	37,636	1,702
SENIOR SECRETARY/OPERATIONS	1	18E	12	31,847	1	18E	12	30,468	1,379
SENIOR SECRETARY/POLICY	1	18E	12	31,847	1	18E	12	30,468	1,379
SECRETARY	2	17E	12	60,834	2	17E	12	58,202	2,632
SECRETARY	1	14E	12	27,305	1	14E	12	26,124	1,181
SECRETARY, AS NEEDED	-	14E	12	0	-	14E	12	0	0
CLERK STENOGRAPHER 2	2	9G	12	48,858	2	9G	12	46,742	2,116
EXECUTIVE ASSISTANT	-	---	---	0	1	14	12	25,487	(25,487)
EXECUTIVE ASSISTANT, AS NEEDED	-	14	12	0	-	14	12	0	0
EXECUTIVE ASSISTANT, PART-TIME	-	---	---	0	-	5/23	---	5,000	(5,000)

1996

1995

TITLE OF POSITION	1996				1995				INCREASE/ (DECREASE) 96 OVER 95
	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	
MAYOR'S OFFICE									
OFFICE OF THE MAYOR									
(1996 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	34,666	1	20E	12	33,166	1,500
ASSISTANT MAYOR'S SERVICE CENTER SUPERVISOR	1	12E	12	25,322	1	12E	12	24,226	1,096
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	42,508	2	7D	12	40,670	1,838
CLERK 2	-	--	--	0	1	6E	12	20,335	(20,335)
CLERK 2	1	6D	12	20,799	1	6D	12	19,899	900
CLERK 2, AS NEEDED	-	6D	12	0	-	6D	12	0	0
CLERK-TYPIST 1	2	6D	12	41,598	2	6D	12	39,798	1,800
SUB-TOTALS	30	--	--	\$1,220,732	33	--	--	\$1,287,104	(\$66,371)

1996

1995

TITLE OF POSITION	1996				1995				INCREASE/ (DECREASE) 96 OVER 95
	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	
MAYOR'S OFFICE									
OFFICE OF MANAGEMENT AND BUDGET									
(1996 CODE ACCOUNT NO. 1016, CONTINUED)									
DIRECTOR	1	35G	12	71,433	1	35G	12	68,342	3,091
ASSISTANT DIRECTOR	1	34E	12	61,251	1	34E	12	58,601	2,650
ASSISTANT DIRECTOR, AS NEEDED	-	--	--	0	-	34A	12	0	0
OPERATING BUDGET MANAGER	1	28E	12	48,314	1	28E	12	46,224	2,090
CAPITAL BUDGET MANAGER	1	28E	12	48,314	1	28E	12	46,224	2,090
SENIOR BUDGET ANALYST	2	24E	12	81,946	2	24E	12	78,400	3,546
SENIOR BUDGET ANALYST, AS NEEDED	-	24E	12	0	-	24E	12	0	0
BUDGET ANALYST	1	20E	12	34,666	1	20E	12	33,166	1,500
BUDGET ANALYST, AS NEEDED	-	20E	12	0	-	20E	12	0	0
(1)MANAGEMENT AND BUDGET ADMINISTRATOR	1	19E	12	33,251	-	--	--	0	33,251
MANAGEMENT AND BUDGET ADMINISTRATOR, AS NEEDED	-	--	--	0	-	19E	12	0	0
BUDGET/ACCOUNTS TECHNICIAN	1	16F	12	30,417	2	16F	12	58,202	(27,785)
SECRETARY, AS NEEDED	-	14E	12	0	-	14E	12	0	0
CLERK-TYPIST 2, AS NEEDED	-	--	--	0	-	7D	12	0	0
MANAGEMENT INTERN, AS NEEDED	-	5.00-10.00	--	18,000	-	5.00-10.00	--	18,000	0
SUB-TOTALS	9	--	--	\$427,592	9	--	--	\$407,159	\$20,433

(1)FORMER TITLE; MANAGEMENT AND BUDGET ADMINISTRATOR, AS NEEDED

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	1996		AMOUNT	NUMBER	RATE/ GRADE	1995		AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
			HOURS DAYS MONTHS					HOURS DAYS MONTHS			
MAYOR'S OFFICE											
OFFICE OF MINORITY AND WOMEN'S BUSINESS ENTERPRISES											
(1996 CODE ACCOUNT NO. 1016, CONTINUED)											
MANAGER OF MBE/WBE PROGRAM	1	31E	12		54,532	1	31E	12		52,173	2,359
MBE/WBE ADMINISTRATOR	1	19E	12		33,251	1	19E	12		31,813	1,438
(1) MBE/WBE TECHNICAL ASSISTANCE SPECIALIST	2	9D	12		44,694	-	--	--		0	44,694
MBE/WBE/PW RESEARCH ASSISTANT	-	--	--		0	2	9D	12		42,760	(42,760)
CLERK-TYPIST 1	1	6D	12		20,775	1	6D	12		19,877	898
SUB-TOTALS	5	--	--		\$153,252	5	--	--		\$146,623	\$6,629
TOTALS	44	--	--		\$1,801,576	47	--	--		\$1,840,886	(\$39,309)
LESS VACANCY ALLOWANCE					\$5,000					\$3,000	\$2,000
TOTALS	44	--	--		\$1,796,576	47	--	--		\$1,837,886	(\$41,309)

(1) FORMER TITLE; MBE/WBE RESEARCH ASSISTANT

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	1996		NUMBER	RATE/ GRADE	1995		INCREASE/ (DECREASE) 96 OVER 95
			HOURS DAYS MONTHS	AMOUNT			HOURS DAYS MONTHS	AMOUNT	
MAYOR'S OFFICE									
CITY INFORMATION SYSTEMS									
1996 CODE ACCOUNT NO. 1042, SALARIES, REGULAR AND TEMPORARY EMPLOYEES									
DIRECTOR	1	35G	12	71,433	1	35G	12	68,342	3,091
ASSISTANT DIRECTOR	2	29F	12	104,898	2	29F	12	100,360	4,538
SOFTWARE DEVELOPMENT MANAGER	1	28E	12	48,314	1	28E	12	46,224	2,090
DATA BASE ADMINISTRATOR	1	28E	12	48,314	2	28E	12	92,448	(44,134)
LAN NETWORK ADMINISTRATOR	1	26E	12	44,436	1	26E	12	42,513	1,923
LAN NETWORK ADMINISTRATOR, AS NEEDED	-	26E	12	0	-	26E	12	0	0
UNIX NETWORK ADMINISTRATOR	1	26E	12	44,436	-	--	--	0	44,436
MANAGER OF CLIENT TECHNOLOGY	1	26E	12	44,436	-	--	--	0	44,436
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	64,448	-	--	--	0	64,448
CLIENT APPLICATION DEVELOPER 1, AS NEEDED	-	--	--	0	-	20D	12	0	0
SENIOR SYSTEMS ANALYST 4	1	27E	12	46,198	1	27E	12	44,199	1,999
SENIOR SYSTEMS ANALYST 4, AS NEEDED	-	27E	12	0	-	27E	12	0	0
SENIOR SYSTEMS ANALYST 3	2	25E	12	85,252	2	25E	12	81,564	3,688
SENIOR SYSTEMS ANALYST 3, AS NEEDED	-	25E	12	0	-	25E	12	0	0
SENIOR SYSTEMS ANALYST 2	1	23E	12	39,338	1	23E	12	37,636	1,702
SENIOR SYSTEMS ANALYST 2, AS NEEDED	-	23E	12	0	-	23E	12	0	0
SENIOR SYSTEMS ANALYST 1	3	22E	12	113,133	3	22E	12	108,240	4,893
SENIOR SYSTEMS ANALYST 1, AS NEEDED	-	22E	12	0	-	22E	12	0	0
CLIENT SERVICES MANAGER	1	23E	12	39,338	1	23E	12	37,636	1,702
SYSTEMS ANALYST/PROGRAMMER 3	6	22D	12	207,456	7	22D	12	231,560	(24,104)
SYSTEMS ANALYST/PROGRAMMER 1	-	--	--	0	2	18D	12	57,248	(57,248)

1996

1995

TITLE OF POSITION	NUMBER	HOURS			AMOUNT	NUMBER	HOURS			INCREASE/ (DECREASE) 96 OVER 95
		RATE/ GRADE	DAYS MONTHS				RATE/ GRADE	DAYS MONTHS	AMOUNT	
MAYOR'S OFFICE										
CITY INFORMATION SYSTEMS										
(1996 CODE ACCOUNT NO. 1042, CONTINUED)										
MANAGER OF OPERATIONS	1	26E	12	44,436	1	26E	12	42,513	1,923	
COMMUNICATIONS ANALYST	2	22E	12	75,422	2	22E	12	72,160	3,262	
COMMUNICATIONS ANALYST, AS NEEDED	-	--	--	0	-	22E	12	0	0	
NETWORK ANALYST 3, AS NEEDED	-	25E	12	0	-	25E	12	0	0	
NETWORK ANALYST 2	1	24D	12	37,168	-	--	--	0	37,168	
NETWORK ANALYST 2, AS NEEDED	-	--	--	0	-	24D	12	0	0	
NETWORK ANALYST 1	1	22D	12	34,576	-	--	--	0	34,576	
NETWORK ANALYST 1, AS NEEDED	-	--	--	0	-	22D	12	0	0	
NETWORK TECHNICIAN	2	11D	12	47,042	-	--	--	0	47,042	
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	
(1)FINANCIAL SYSTEMS ANALYST	1	16E	12	29,252	-	--	--	0	29,252	
FINANCIAL SYSTEMS ANALYST, AS NEEDED	-	16E	12	0	-	--	--	0	0	
LEAD COMPUTER OPERATOR	3	15D	12	80,799	3	15D	12	77,304	3,495	
COMPUTER OPERATOR 2	1	13D	12	25,029	1	13D	12	23,946	1,083	
COMPUTER OPERATOR 2, AS NEEDED	-	--	--	0	-	13D	12	0	0	
COMPUTER OPERATOR 1	1	12D	12	24,219	-	--	--	0	24,219	
COMPUTER OPERATOR 1, AS NEEDED	-	--	--	0	-	12D	12	0	0	
CONTROL SUPERVISOR	1	20E	12	34,866	1	20E	12	33,166	1,500	
CHIEF CLERK 1	1	18E	12	31,847	-	--	--	0	31,847	
CHIEF CLERK 1, AS NEEDED	-	--	--	0	-	18E	12	0	0	
CONTROL SECTION SUPERVISOR	1	17E	12	30,417	1	17E	12	29,101	1,316	
SUPPORT CLERK, PART-TIME	-	8A	1,500	5,000	-	8A	1,500	14,057	(9,057)	
ACCOUNT CLERK	-	--	--	0	1	10D	12	21,908	(21,908)	
KEY ENTRY OPERATOR	1	8D	12	21,764	1	8D	12	20,823	941	
CLERK 2, AS NEEDED	-	--	--	0	-	6D	12	0	0	
CLERK 1, PART-TIME	-	4D	12	0	-	--	--	0	0	
CIS INTERN, AS NEEDED	-	5.00-10.00	2,000	15,000	-	5.00-10.00	5,560	29,200	(14,200)	
SUB-TOTALS	41	--	--	\$1,538,067	35	--	--	\$1,312,148	\$225,919	
LESS VACANCY ALLOWANCE	-	--	--	\$27,500	-	--	--	\$30,000	(\$2,500)	
TOTALS	41	--	--	\$1,510,567	35	--	--	\$1,282,148	\$228,419	

(1) TRANSFERRED TO CITY PLANNING CODE ACCOUNT 1102 - ONE POSITION

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
PITTSBURGH MAGISTRATES COURT									
GENERAL OFFICE									
1996 CODE ACCOUNT NO. 1022, SALARIES, REGULAR AND TEMPORARY EMPLOYEES									
CHIEF MAGISTRATE	1	59,862	12	59,862	1	57,259	12	57,259	2,603
CITY MAGISTRATE	6	38,952	12	233,709	6	37,258	12	223,548	10,161
CITY MAGISTRATE, AS NEEDED	-	46,207	12	0	-	44,198	12	0	0
CITY MAGISTRATE, AS NEEDED	-	38,952	12	0	-	37,258	12	0	0
ACCOUNTS RECEIVABLE COORDINATOR	-	--	--	0	1	21E	12	34,585	(34,585)
ACCOUNTS RECEIVABLE COORDINATOR, AS NEEDED	-	21E	12	0	-	--	--	0	0
CHIEF CLERK 1	1	18E	12	31,847	1	18E	12	30,468	1,379
CHIEF CLERK 1, AS NEEDED	-	18E	12	0	-	18E	12	0	0
COURTS COLLECTIONS FINANCIAL ADMINISTRATOR	1	16E	12	29,252	-	--	--	0	29,252
ADMINISTRATIVE AIDE	1	14E	12	27,305	1	14E	12	26,124	1,181
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	10	--	--	\$381,975	10	--	--	\$371,984	\$9,991

1996

1995

TITLE OF POSITION	NUMBER	1996			1995			INCREASE/ (DECREASE) 96 OVER 95	
		RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT		
PITTSBURGH MAGISTRATES COURT									
CITY COURT SECTION									
(1996 CODE ACCOUNT 1022, CONTINUED)									
SUPERVISORY CLERK	1	12F	12	26,276	1	12F	12	25,140	1,136
CLERK-TYPIST 2	4	7D	12	85,016	4	7D	12	81,340	3,676
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK-TYPIST 2, PART-TIME	-	7A	7,500	72,043	-	7A	7,500	68,924	3,119
CLERK-TYPIST 1	2	6D	12	41,598	2	6D	12	39,798	1,800
CLERK-TYPIST 1, PART-TIME	-	6A	1,500	14,138	-	6A	1,500	13,527	612
CLERK-TYPIST 1, AS NEEDED	-	6A	12	0	-	6A	12	0	0
CLERK 2	2	6D	12	41,598	2	6D	12	39,798	1,800
CLERK 2, AS NEEDED	-	6D	12	0	-	6D	12	0	0
CLERK 2, PART-TIME	-	6A	3,000	28,276	-	6A	3,000	27,053	1,223
SUB-TOTALS	9	--	--	\$308,946	9	--	--	\$295,580	\$13,366

1996

1995

TITLE OF POSITION	NUMBER	HOURS		AMOUNT	NUMBER	HOURS		AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
		RATE/ GRADE	DAYS MONTHS			RATE/ GRADE	DAYS MONTHS		
PITTSBURGH MAGISTRATES COURT									
TRAFFIC COURT SECTION									
(1996 CODE ACCOUNT NO. 1022, CONTINUED)									
SUPERVISORY CLERK	1	12F	12	26,276	1	12F	12	25,140	1,136
SUPERVISORY CLERK, AS NEEDED	-	12E	12	0	-	12E	12	0	0
CASHIER 2	1	12D	12	24,219	1	12D	12	23,171	1,048
CASHIER 2, AS NEEDED	-	12D	12	0	-	12D	12	0	0
CASHIER 1	2	10D	12	45,798	2	10D	12	43,816	1,982
CASHIER 1, AS NEEDED	-	10D	12	0	-	10D	12	0	0
CLERK-STENOGRAPHER 2	1	9D	12	22,316	1	9D	12	21,351	965
CLERK 1	1	4D	12	19,980	1	4D	12	19,115	865
CLERK 2, AS NEEDED	-	6D	12	0	-	6D	12	0	0
CLERK 2, PART-TIME	-	6A	3,000	28,276	-	6A	1,500	13,527	14,750
CLERK-TYPIST 2	2	7D	12	42,508	3	7D	12	61,005	(18,497)
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK-TYPIST 1	2	6D	12	41,598	2	6D	12	39,798	1,800
CLERK-TYPIST 1, AS NEEDED	-	6A	12	0	-	6A	12	0	0
CLERK-TYPIST 1, PART TIME	-	6A	6,000	56,553	-	6A	6,000	54,107	2,446
ACCOUNT CLERK	-	--	--	0	1	10D	12	21,908	(21,908)
ACCOUNT CLERK, AS NEEDED	-	10D	12	0	-	10D	12	0	0
SUB-TOTALS	10	--	--	\$307,524	12	--	--	\$322,937	(\$15,413)

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
PITTSBURGH MAGISTRATES COURT									
HOUSING COURT SECTION									
(1996 CODE ACCOUNT NO. 1022, CONTINUED)									
SUPERVISORY CLERK	1	12E	12	25,322	1	12E	12	24,226	1,096
CLERK-TYPIST 2	2	7D	12	42,508	2	7D	12	40,670	1,838
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK-TYPIST 1, PART TIME	-	6A	3,000	28,270	-	6A	3,000	27,053	1,223
CLERK-TYPIST 1, AS NEEDED	-	6D	12	0	-	6D	12	0	0
SUB-TOTALS	3	--	--	\$96,106	3	--	--	\$91,949	\$4,157
HOUSING CLINIC									
(1996 CODE ACCOUNT NO. 1022, CONTINUED)									
PROBATION OFFICER	1	13D	12	25,029	1	13D	12	23,946	1,083
CLERK-TYPIST 1	1	6D	12	20,799	1	6D	12	19,899	900
SUB-TOTALS	2	--	--	\$45,828	2	--	--	\$43,845	\$1,983
TOTALS	34	--	--	\$1,140,379	36	--	--	\$1,126,296	\$14,083
LESS VACANCY ALLOWANCE				\$0				\$0	\$0
TOTALS	34	--	--	\$1,140,379	36	--	--	\$1,126,296	\$14,083

1996

1995

TITLE OF POSITION	NUMBER	HOURS		AMOUNT	NUMBER	HOURS		AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
		RATE/ GRADE	DAYS MONTHS			RATE/ GRADE	DAYS MONTHS		
COMMISSION ON HUMAN RELATIONS									
1996 CODE ACCOUNT NO. 1034, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
DIRECTOR	1	59,862	12	59,862	1	57,259	12	57,259	2,603
COMMISSION REPRESENTATIVE 3	1	20E	12	34,666	1	20E	12	33,166	1,500
COMMISSION REPRESENTATIVE 3, AS NEEDED	-	20E	12	0	-	20E	12	0	0
COMMISSION REPRESENTATIVE 2	2	19D	12	62,158	2	19D	12	59,468	2,690
COMMISSION REPRESENTATIVE 2, AS NEEDED	-	19D	12	0	-	19D	12	0	0
COMMISSION REPRESENTATIVE 1, PART-TIME	-	16A	1,500	18,050	-	16A	840	9,671	8,379
COMMISSION REPRESENTATIVE 1, AS NEEDED	-	16D	12	0	-	16D	12	0	0
SECRETARY	1	14E	12	27,305	1	14E	12	26,124	1,181
CLERK STENOGRAPHER 2	1	9D	12	22,316	1	9D	12	21,351	965
CLERK STENOGRAPHER 2, AS NEEDED	-	9D	12	0	-	9D	12	0	0
SUPERVISORY CLERK	1	12G	12	27,305	1	12G	12	26,124	1,181
CLERK STENOGRAPHER 1	-	--	--	0	1	8D	12	20,823	(20,823)
CLERK 2, AS NEEDED	-	6D	12	0	-	6D	12	0	0
TOTALS	7	--	--	\$251,661	8	--	--	\$253,986	(\$2,324)
LESS VACANCY ALLOWANCE		--	--	\$0		--	--	\$0	\$0
TOTALS	7	--	--	\$251,661	8	--	--	\$253,986	(\$2,325)

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
COMMISSION ON HUMAN RELATIONS									
EEOC REFERRAL PROGRAM									
1996 CODE ACCOUNT NO. EEOC, SALARIES, TEMPORARY EMPLOYEES									
COMPLIANCE SUPERVISOR	-	--	--	0	1	24E	12	39,200	(39,200)
COMMISSION REPRESENTATIVE 3	1	20E	12	34,666	-	--	--	0	34,666
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	10,108	-	--	--	0	10,108
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	--	--	\$44,774	1	--	--	\$39,200	\$5,574
FRINGE BENEFITS, FICA, ETC.	-	--	--	11,424	-	--	--	13,383	(1,959)
TOTALS	1	--	--	\$56,198	1	--	--	\$52,583	\$3,615
LESS VACANCY ALLOWANCE				\$0				\$0	\$0
TOTALS	1	--	--	\$56,198	1	--	--	\$52,583	\$3,615

1996

1995

TITLE OF POSITION	1996				1995				INCREASE/ (DECREASE) 96 OVER 95
	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	
COMMISSION ON HUMAN RELATIONS									
FAIR HOUSING PRACTICES PROGRAM									
1996 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

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
COMMISSION ON HUMAN RELATIONS									
PITTSBURGH COMMISSION ON HUMAN RELATIONS TRUST FUND									
1996 CODE ACCOUNT NO. PCHR SALARIES, TEMPORARY EMPLOYEES									
COMPLIANCE SUPERVISOR, AS NEEDED	-	24E	12	0	-	24E	12	0	0
COMMISSION REPRESENTATIVE 3	-	--	--	0	1	20E	12	33,166	(33,166)
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	1,500	17,471	(17,471)
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	1	--	--	\$50,637	(\$50,637)
FRINGE BENEFITS, FICA, ETC.	-	--	--	0	-	--	--	12,393	(12,393)
TOTALS	0	--	--	\$0	1	--	--	\$63,030	(\$63,030)
LESS VACANCY ALLOWANCE		--	--	\$0		--	--	\$0	\$0
TOTALS	0	--	--	\$0	1	--	--	\$63,030	(\$63,030)

1996

1995

TITLE OF POSITION	NUMBER	HOURS		AMOUNT	NUMBER	HOURS		AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
		RATE/ GRADE	DAYS MONTHS			RATE/ GRADE	DAYS MONTHS		
OFFICE OF CITY CONTROLLER									
EXECUTIVE DIVISION									
1996 CODE ACCOUNT NO. 1046, SALARIES, REGULAR EMPLOYEES									
(1) CITY CONTROLLER	1	49,805	12	49,805	1	47,640	12	47,640	2,165
DEPUTY CONTROLLER	1	70,783	12	70,783	1	67,706	12	67,706	3,077
CONTROLLER'S EXECUTIVE SECRETARY	1	26G	12	48,314	1	26G	12	46,224	2,090
CONTROLLER'S PRIVATE SECRETARY	1	17	12	32,252	1	17	12	30,850	1,402
CLERK 2	1	14E	12	27,305	1	14E	12	26,124	1,181
CLERK 2	1	6F	12	21,773	1	6F	12	20,831	942
SUB-TOTALS	6	--	--	\$250,232	6	--	--	\$239,375	\$10,857

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

1996

1995

TITLE OF POSITION	NUMBER	1996			1995			INCREASE/ (DECREASE) 96 OVER 95	
		RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS		AMOUNT
OFFICE OF CITY CONTROLLER									
ACCOUNTING DIVISION									
(1996 CODE ACCOUNT NO 1046, CONTINUED)									
CHIEF ACCOUNTING OFFICER, C.P.A.	1	30E	12	52,449	1	30E	12	50,180	2,269
ACCOUNTING MANAGER	1	29E	12	50,359	1	29E	12	48,180	2,179
ASSISTANT ACCOUNTING MANAGER	1	24F	12	42,626	1	24F	12	40,782	1,844
C.P.A., AS NEEDED	-	23G	12	15,782	-	23G	12	15,782	0
PREVAILING WAGE OFFICER	1	21G	12	39,338	1	21G	12	37,636	1,702
SENIOR ACCOUNTANT	1	22E	12	37,711	1	22E	12	36,080	1,631
ACCOUNTANT 3	1	21E	12	36,149	1	21E	12	34,585	1,564
AUDIT SUPERVISOR	1	17E	12	30,417	1	17E	12	29,101	1,316
ACCOUNTANT 2	1	16G	12	31,847	1	16G	12	30,468	1,379
KEY ENTRY SUPERVISOR	1	15E	12	28,343	1	15E	12	27,117	1,226
CONTROLLER'S AUDITOR	1	13F	12	27,305	1	13F	12	26,124	1,181
CONTROLLER'S AUDITOR	3	13D	12	75,966	3	13D	12	72,678	3,288
ACCOUNT CLERK	1	10	12	27,309	1	10	12	26,122	1,187
ACCOUNT CLERK	2	10D	12	45,898	2	10D	12	43,912	1,986
CLERK 2	1	6D	12	20,775	1	6D	12	19,877	898
CLERK 2	1	6F	12	21,773	1	6F	12	20,831	942
CLERK 2	2	6	12	48,864	2	6	12	46,740	2,124
CLERK 2	1	6	12	25,326	1	6	12	24,225	1,101
SUB-TOTALS	21	--	--	\$658,237	21	--	--	\$630,420	\$27,817

1996

1995

TITLE OF POSITION	NUMBER	1996			1995			INCREASE/ (DECREASE) 96 OVER 95	
		RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT		
OFFICE OF CITY CONTROLLER									
CONTRACTS DIVISION									
(1996 CODE ACCOUNT NO 1046, CONTINUED)									
CONTRACTS DIVISION MANAGER	1	25E	12	42,626	1	25E	12	40,782	1,844
ASSISTANT CONTRACT SUPERVISOR	1	16D	12	28,343	1	16D	12	27,117	1,226
CONTRACT SPECIALIST	1	15E	12	28,343	1	15E	12	27,117	1,226
ACCOUNT CLERK	2	10	12	50,652	2	10	12	48,450	2,202
ACCOUNT CLERK	1	10D	12	22,949	1	10D	12	21,956	993
MATERIALS INSPECTOR 3	1	12D	12	24,429	1	12D	12	23,371	1,058
MATERIALS INSPECTOR 2	1	9E	12	22,949	1	9E	12	21,956	993
CLERK-TYPIST 2	1	10G	12	25,322	1	10G	12	24,226	1,096
CLERK 2	1	6	12	26,282	1	6	12	25,139	1,143
CLERK 2	1	6	12	22,954	1	6	12	21,956	998
CLERK 2	2	6F	12	43,546	2	6F	12	41,662	1,884
CLERK 2	1	6D	12	20,775	1	6D	12	19,877	898
UTILITY CLERK	1	4D	12	19,925	1	4D	12	19,064	861
SUB-TOTALS	15	--	--	\$379,095	15	--	--	\$362,673	\$16,422

ENGINEERING DIVISION

(1996 CODE ACCOUNT NO 1046, CONTINUED)									
CONTROLLER'S ENGINEER	1	29G	12	54,532	1	29G	12	52,173	2,359
CLERK 2	1	6	12	25,326	1	6	12	24,225	1,101
SUB-TOTALS	2	--	--	\$79,858	2	--	--	\$76,398	\$3,460

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
OFFICE OF CITY CONTROLLER									
FISCAL AUDITING DIVISION									
(1996 CODE ACCOUNT NO 1046, CONTINUED)									
AUDIT MANAGER	1	22G	12	40,973	1	22G	12	39,200	1,773
CONTROLLER'S LEAD AUDITOR	4	15D	12	109,220	4	15D	12	104,496	4,724
CONTROLLER'S AUDITOR	1	13F	12	27,305	1	13F	12	26,124	1,181
CONTROLLER'S AUDITOR	1	13D	12	25,322	1	13D	12	24,226	1,096
ACCOUNT CLERK	1	10D	12	22,949	1	10D	12	21,956	993
CLERK 2	1	6F	12	21,773	1	6F	12	20,831	942
SUB-TOTALS	9	--	--	\$247,542	9	--	--	\$236,833	\$10,709

INFORMATION SYSTEMS DIVISION

(1996 CODE ACCOUNT NO 1046, CONTINUED)									
CONTROLLER'S INFORMATION SYSTEM MANAGER	1	29E	12	50,359	1	29E	12	48,180	2,179
SYSTEMS ANALYST/PROGRAMMER 3	2	22D	12	72,298	2	22D	12	69,170	3,128
COMPUTER OPERATOR 2	1	13D	12	25,322	1	13D	12	24,226	1,096
SUB-TOTALS	4	--	--	\$147,979	4	--	--	\$141,576	\$6,403

PAYROLL AUDITING DIVISION

(1996 CODE ACCOUNT NO 1046, CONTINUED)									
PAYROLL AUDIT SUPERVISOR	1	18G	12	34,666	1	18G	12	33,166	1,500
ASSISTANT PAYROLL AUDIT SUPERVISOR	1	16G	12	31,847	1	16G	12	30,468	1,379
MATERIALS SUPERVISOR	1	16G	12	31,847	1	16G	12	30,468	1,379
CLERK 2	1	6	12	27,309	1	6	12	26,122	1,187
ACCOUNT CLERK	2	10	12	50,652	2	10	12	48,450	2,202
ACCOUNT CLERK	1	10D	12	22,949	1	10D	12	21,956	993
SUB-TOTALS	7	--	--	\$199,270	7	--	--	\$190,630	\$8,640

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
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OFFICE OF CITY CONTROLLER

PERFORMANCE AUDITING DIVISION

(1996 CODE ACCOUNT NO 1046, CONTINUED)

MANAGEMENT AUDITOR	1	23G	12	42,626	1	23G	12	40,782	1,844
ASSISTANT MANAGEMENT AUDITOR	1	19E	12	33,251	1	19E	12	31,813	1,438
PERFORMANCE AUDITOR	7	18E	12	222,929	7	18E	12	213,276	9,653
CONTROLLER'S AUDITOR	1	13D	12	25,322	1	13D	12	24,226	1,096

SUB-TOTALS	10	--	--	\$324,128	10	--	--	\$310,097	\$14,031
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PART-TIME POSITIONS

(1996 CODE ACCOUNT NO 1046, CONTINUED)

CLERK 1, PART TIME	-	4A	1,500	60,000	-	4A	1,500	60,000	0
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SUB-TOTALS	0	--	--	\$60,000	0	--	--	\$60,000	\$0
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TOTALS	74	--	--	\$2,346,341	74	--	--	\$2,248,002	\$98,339
LESS VACANCY ALLOWANCE				\$99,921				\$67,209	\$32,712

TOTALS	74	--	--	\$2,246,420	74	--	--	\$2,180,793	\$65,627
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1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF FINANCE									
ADMINISTRATIVE DIVISION									
GENERAL OFFICE									
1996 CODE ACCOUNT NO. 1060, SALARIES, REGULAR AND TEMPORARY EMPLOYEES									
DIRECTOR	1	37G	12	77,289	1	37G	12	73,945	3,344
DEPUTY DIRECTOR - CITY TREASURER	1	35D	12	61,251	1	35D	12	58,601	2,650
ASSISTANT DIRECTOR - QUALITY CONTROL	1	31E	12	54,532	1	31E	12	52,173	2,359
ASSISTANT DIRECTOR - FINANCIAL CONTROL	1	32E	12	56,664	1	32E	12	54,213	2,451
MANAGER, BENEFITS AND PAYROLL	1	27E	12	46,198	1	27E	12	44,199	1,999
ASSISTANT CITY TREASURER	1	27E	12	46,198	1	27E	12	44,199	1,999
FINANCE ADMINISTRATOR	1	19E	12	33,251	1	19E	12	31,813	1,438
FINANCE ADMINISTRATOR, AS NEEDED	-	19E	12	0	-	19E	12	0	0
CHIEF CLERK 1	1	18G	12	34,666	1	18G	12	33,166	1,500
SECRETARY	1	14E	12	27,305	1	14E	12	26,124	1,181

1996

1995

TITLE OF POSITION	1996				1995				INCREASE/ (DECREASE) 96 OVER 95
	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF FINANCE									
ADMINISTRATIVE DIVISION									
GENERAL OFFICE									
(1996 CODE ACCOUNT NO. 1060, CONTINUED)									
DATA PROCESSING LIAISON	-	--	--	0	1	18E	12	30,468	(30,468)
(1)SUPERVISORY CLERK	1	12E	12	25,322	-	--	--	0	25,322
SUPERVISORY CLERK, AS NEEDED	-	--	--	0	-	12E	12	0	0
CLERK STENOGRAPHER 3	1	11D	12	23,653	1	11D	12	22,629	1,024
STORES CLERK	-	--	--	0	1	11D	12	22,504	(22,504)
STORES CLERK, AS NEEDED	-	--	--	0	-	11D	12	0	0
CLERK-STENOGRAPHER 2, AS NEEDED	-	--	--	0	-	9D	12	0	0
CLERICAL SPECIALIST 1, AS NEEDED	-	--	--	0	-	8D	12	0	0
CLERK-TYPIST 1, AS NEEDED	-	--	--	0	-	6D	12	0	0
SUB-TOTALS	11	--	--	\$486,329	12	--	--	\$494,034	(\$7,705)

(1)FORMER TITLE: SUPERVISORY CLERK, AS NEEDED

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1996	APPROPRIATION 1995	EXPENDITURES 1994	INCREASE/ (DECREASE) 1996 OVER 1995
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DEPARTMENT OF PUBLIC WORKS

BUREAU OF PARKS MAINTENANCE

PARKS DIVISION

(1)1707	REPAIRS				
E-15	WELDING	\$0	\$1,150	\$1,426	(\$1,150)
E-15	ELECTRICAL	0	92,930	75,395	(92,930)
E-15	SAFETY	0	3,476	2,924	(3,476)
E-15	REPAIRS, N.O.C.	0	2,825	17,628	(2,825)
	TOTALS	\$0	\$100,381	\$97,373	(\$100,381)
(2)1708	EQUIPMENT				
F-6	TOOLS	\$0	\$13,000	\$17,333	(\$13,000)
F-15	SPECIALIZED LANDSCAPE	0	69,100	5,310	(69,100)
F-15	FORESTRY	0	22,250	0	(22,250)
F-15	EQUIPMENT, N.O.C.	0	2,000	2,755	(2,000)
	TOTALS	\$0	\$106,350	\$25,398	(\$106,350)
1708-9	WORKERS' COMPENSATION				
A-1	INDEMNITY	\$0	\$0	\$145,963	\$0
B-1	MEDICAL	0	0	0	0
	TOTALS	\$0	\$0	\$145,963	\$0

(1) TRANSFERRED TO CODE ACCOUNT 1612-1

(2) TRANSFERRED TO CODE ACCOUNT 1612-2

1996

1995

TITLE OF POSITION	1996				1995				INCREASE/ (DECREASE) 96 OVER 95
	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF FINANCE									
ADMINISTRATIVE DIVISION									
FINANCIAL CONTROL									
(1996 CODE ACCOUNT 1060, CONTINUED)									
INVESTMENT OFFICER	1	24E	12	40,973	1	24E	12	39,200	1,773
CASH CONTROL OFFICER	-	--	--	0	1	22E	12	36,080	(36,080)
ASSISTANT INVESTMENT OFFICER, AS NEEDED	-	--	--	0	-	19E	12	0	0
(1)FINANCE ADMINISTRATOR	1	19E	12	33,251	-	--	--	0	33,251
INTERNAL AUDITOR	2	15E	12	56,686	2	15E	12	54,234	2,452
SUPERVISOR OF CASHIERS	1	15E	12	28,343	1	15E	12	27,117	1,226
CLERICAL SPECIALIST 2	1	12D	12	24,219	1	12D	12	23,171	1,048
CASHIER 2, AS NEEDED	-	12D	12	0	-	12D	12	0	0
CASHIER 1	2	10D	12	45,798	3	10D	12	65,724	(19,926)
CASHIER 1, PART TIME	-	10A	1,500	15,327	-	10A	4,500	43,994	(28,667)
CLERK 2	1	6D	12	20,799	1	6D	12	19,899	900
SUB-TOTALS	9	--	--	\$265,396	10	--	--	\$309,419	(\$44,023)

(1)FORMER TITLE; FINANCE ADMINISTRATOR, AS NEEDED - GENERAL OFFICE

1996

1995

TITLE OF POSITION	NUMBER	1996			1995			INCREASE/ (DECREASE) 96 OVER 95	
		RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS		AMOUNT
DEPARTMENT OF FINANCE									
REAL ESTATE									
(1996 CODE ACCOUNT NO. 1060, CONTINUED)									
TAX/REAL ESTATE SUPERVISOR, AS NEEDED	-	--	--	0	-	22E	12	0	0
ASSISTANT TAX SUPERVISOR-AUTOMATION	1	17E	12	30,417	1	17E	12	29,101	1,316
SUPERVISORY CLERK	1	12F	12	26,276	1	12F	12	25,140	1,136
CLERICAL SPECIALIST 1	1	8D	12	21,764	1	8D	12	20,823	941
CLERICAL SPECIALIST 1, AS NEEDED	-	8D	12	0	-	--	--	0	0
CLERK 2	2	6D	12	41,598	1	6D	12	19,899	21,699
CLERK 2, PART-TIME	-	6A	4,500	42,415	-	6A	4,500	40,580	1,835
CLERK 2, AS NEEDED	-	--	--	0	-	6D	12	0	0
(1)CLERK-TYPIST 1	2	6D	12	41,598	1	6D	12	19,899	21,699
ACCOUNT CLERK	3	10D	12	68,697	4	10D	12	87,632	(18,935)
SUB-TOTALS	10	--	--	\$272,765	9	--	--	\$243,074	\$29,691

(1)FORMER TITLE; CLERK-TYPIST 1, AS NEEDED - TRANSFERRED FROM GENERAL OFFICE - 1 POSITION

1996

1995

TITLE OF POSITION	NUMBER	HOURS		AMOUNT	NUMBER	HOURS		AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
		RATE/ GRADE	DAYS MONTHS			RATE/ GRADE	DAYS MONTHS		
DEPARTMENT OF FINANCE									
EMPLOYEE COMPENSATION DIVISION									
(1996 CODE ACCOUNT NO. 1060, CONTINUED)									
WORKERS' COMPENSATION COORDINATOR	1	18E	12	31,847	1	18E	12	30,468	1,379
PAYROLL SUPERVISOR	1	24D	12	39,338	1	24D	12	37,636	1,702
PAYROLL COORDINATOR	1	18E	12	31,847	1	18E	12	30,468	1,379
OPERATIONS MANAGER	1	15F	12	29,252	1	15F	12	27,987	1,265
GROUP BENEFITS COORDINATOR	2	18E	12	63,694	2	18E	12	60,936	2,758
INTERNAL AUDITOR	1	15E	12	28,343	1	15E	12	27,117	1,226
ACCOUNTANT 1	1	13D	12	25,029	1	13D	12	23,946	1,083
ACCOUNT CLERK	1	10D	12	22,949	1	10D	12	21,956	993
ACCOUNT CLERK, AS NEEDED	--	--	--	0	--	10D	12	0	0
CLERICAL SPECIALIST 1	--	--	--	0	1	8D	12	20,831	(20,831)
CLERICAL SPECIALIST 1, AS NEEDED	--	8D	12	0	--	--	--	0	0
CLERICAL SPECIALIST 2	1	12D	12	24,429	1	12D	12	23,371	1,058
CLERK 2	--	--	--	0	1	6D	12	19,877	(19,877)
SUB-TOTALS	10	--	--	\$296,728	12	--	--	\$324,593	(\$27,865)

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF FINANCE									
TAX COLLECTION AND COMPLIANCE(1)									
TAX COLLECTION PROCESSING(2)									
(1996 CODE ACCOUNT NO. 1060, CONTINUED)									
ACCOUNTS RECEIVABLE SUPERVISOR	1	22E	12	37,711	1	22E	12	36,080	1,631
CLERICAL SPECIALIST 1	2	8D	12	43,528	3	8D	12	62,469	(18,941)
ACCOUNT CLERK	1	10D	12	22,899	1	10D	12	21,908	991
CLERK - TYPIST 2, AS NEEDED	-	--	--	0	-	7D	12	0	0
CLERK - TYPIST 1	1	6D	12	20,799	1	6D	12	19,899	900
SUB-TOTALS	5	--	--	\$124,937	6	--	--	\$140,356	(\$15,419)

TAX COLLECTION PROCESSING(3)

(1996 CODE ACCOUNT NO. 1060, CONTINUED)									
SUPERVISORY CLERK	1	12E	12	25,322	1	12E	12	24,226	1,096
SUPERVISORY CLERK, AS NEEDED	-	12E	12	0	-	--	--	0	0
ACCOUNT CLERK	2	10D	12	45,798	2	10D	12	43,816	1,982
ACCOUNT CLERK, AS NEEDED	-	--	--	0	-	10D	12	0	0
CLERICAL SPECIALIST 1	3	8D	12	65,292	5	8D	12	104,115	(38,823)
CLERK - TYPIST 2	2	7D	12	42,508	2	7D	12	40,670	1,838
CLERK 2	3	6D	12	62,397	3	6D	12	59,697	2,700
CLERK 2, PART-TIME	-	6A	1,500	14,138	-	6A	1,500	13,527	612
CLERK 1	1	4D	12	19,980	1	4D	12	19,115	865
SUB-TOTALS	12	--	--	\$275,435	14	--	--	\$305,166	(\$29,731)

- (1) FORMER TITLE; TAX COLLECTION DIVISION
- (2) FORMER TITLE; ACCOUNTS RECEIVABLE
- (3) FORMER TITLE; WAGE AND OCCUPATION TAXES

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF FINANCE									
TAX COLLECTION AND COMPLIANCE(1)									
TAX COLLECTION PROCESSING(2)									
(1996 CODE ACCOUNT NO. 1060, CONTINUED)									
DATA ENTRY SUPERVISOR	-	--	--	0	1	17E	12	29,101	(29,101)
(3)SUPERVISOR, RECORDS MANAGEMENT	1	22E	12	37,711	-	--	--	0	37,711
CLERICAL SPECIALIST 1	3	8D	12	65,292	3	8D	12	62,469	2,823
CLERK 2	1	6D	12	20,799	2	6D	12	39,798	(18,999)
SUB-TOTALS	5	--	--	\$123,802	6	--	--	\$131,368	(\$7,566)

TAX COLLECTION PROCESSING(4)

(1996 CODE ACCOUNT NO. 1060, CONTINUED)									
SENIOR AUDITOR	-	--	--	0	1	16D	12	26,721	(26,721)
AUDITOR	1	16D	12	27,929	1	16D	12	26,721	1,208
INTERNAL AUDITOR	1	15E	12	28,343	1	15E	12	27,117	1,226
INVESTIGATOR	1	11D	12	23,521	1	11D	12	22,504	1,017
ACCOUNT CLERK	1	10D	12	22,899	1	10D	12	21,908	991
CLERICAL SPECIALIST 1	1	8D	12	21,764	2	8D	12	41,646	(19,882)
CLERK-TYPIST 1, AS NEEDED	-	--	--	0	-	6D	12	0	0
SUB-TOTALS	5	--	--	\$124,456	7	--	--	\$166,617	(\$42,161)

- (1)FORMER TITLE; TAX COLLECTION DIVISION
- (2)FORMER TITLE; RECORDS MANAGEMENT
- (3)FORMER TITLE; DATA ENTRY SUPERVISOR
- (4)FORMER TITLE; BUSINESS TAX COLLECTION

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF FINANCE									
TAX COLLECTION DIVISION									
AUDIT									
(1996 CODE ACCOUNT NO. 1060, CONTINUED)									
AUDIT SUPERVISOR	1	22E	12	37,711	1	22E	12	36,080	1,631
LEAD AUDITOR	2	20D	12	64,448	3	20D	12	92,490	(28,042)
SENIOR AUDITOR	-	--	--	0	1	16D	12	26,721	(26,721)
AUDITOR	3	16D	12	83,787	3	16D	12	80,163	3,624
OFFICE AUDITOR	6	14D	12	155,676	7	14D	12	173,761	(18,085)
OFFICE AUDITOR, AS NEEDED	-	--	--	0	-	14D	12	0	0
CLERK-TYPIST 2	1	7D	12	21,254	1	7D	12	20,335	919
ACCOUNT CLERK	-	--	--	0	1	10D	12	21,908	(21,908)
SUB-TOTALS	13	--	--	\$362,876	17	--	--	\$451,458	(\$88,582)

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF FINANCE									
TAX COLLECTION DIVISION									
REGISTRATION AND INVESTIGATION									
(1996 CODE ACCOUNT NO. 1060, CONTINUED)									
LEAD INVESTIGATOR	1	13D	12	25,029	1	13D	12	23,946	1,083
INVESTIGATOR	3	11D	12	70,563	4	11D	12	90,016	(19,453)
OFFICE INVESTIGATOR	2	9D	12	44,632	2	9D	12	42,702	1,930
CLERICAL SPECIALIST 1	2	8D	12	43,528	2	8D	12	41,646	1,882
ACCOUNT CLERK	1	10D	12	22,899	1	10D	12	21,908	991
CLERK-TYPIST 1, PART TIME	-	6A	1,500	14,138	-	6A	1,500	13,527	612
CLERK-TYPIST 2	1	7D	12	21,254	1	7D	12	20,335	919
INVESTIGATOR, AS NEEDED	-	--	--	0	-	11D	12	0	0
SUB-TOTALS	10	--	--	\$242,043	11	--	--	\$254,080	(\$12,036)
TOTALS	90	--	--	2,574,767	104	--	--	2,820,165	(\$245,398)
LESS VACANCY ALLOWANCE				\$40,000				\$84,611	(\$44,611)
TOTALS	90	--	--	\$2,534,767	104	--	--	\$2,735,554	(\$200,787)

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF FINANCE									
1996 CODE ACCOUNT 1061, SALARIES, TEMPORARY EMPLOYEES									
CLERK 2, AS NEEDED	-	--	--	0	-	6A	12	0	0
CLERK 2, PART TIME	-	6A	12	0	-	6A	12	0	0
CLERK 1, AS NEEDED	-	--	--	0	-	4A	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

THREE TAXING BODIES – SALES AND MARKETING

1996 CODE ACCOUNT NO. TTBS, SALARIES AND WAGES, REGULAR EMPLOYEES

REAL ESTATE/THREE TAXING BODIES									
MANAGER	1	25E	12	42,626	1	25E	12	40,782	1,844
ADMINISTRATIVE ASSISTANT	1	19E	12	33,251	-	--	--	0	33,251
ADMINISTRATIVE ASSISTANT, AS NEEDED	-	--	--	0	-	24E	12	0	0
REAL ESTATE SALES COORDINATOR	2	17E	12	60,834	2	17E	12	58,202	2,632
REAL ESTATE SALES COORDINATOR, AS NEEDED	-	--	--	0	-	17E	12	0	0
CLERICAL SPECIALIST 1	2	8D	12	43,528	2	8D	12	41,646	1,882
CLERICAL SPECIALIST 1, AS NEEDED	-	--	--	0	-	8D	12	0	0
ACCOUNT CLERK	1	10D	12	22,899	1	10D	12	21,908	991
TTB PROPERTY INVESTIGATOR	1	15D	12	26,933	1	15D	12	25,768	1,165
CLERK – TYPIST 2, PART TIME	-	7A	1,500	14,409	-	7A	1,500	13,785	624
CLERK 2	1	6D	12	20,799	1	6D	12	19,899	900
SUB-TOTALS	9	--	--	\$265,279	8	--	--	\$221,990	\$43,289

1996

1995

TITLE OF POSITION	1996				1995				INCREASE/ (DECREASE) 96 OVER 95
	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF FINANCE									
THREE TAXING BODIES – MAINTENANCE									
(1996 CODE ACCOUNT NO. TTBS, CONTINUED)									
FOREMAN	1	31,540	12	31,540	1	30,175	12	30,175	1,365
TRUCK DRIVER	1	13,791	2,096	28,906	1	13,246	2,080	27,552	1,354
TRUCK DRIVER, AS NEEDED	--	--	--	0	--	13,246	--	0	0
GENERAL LABORER	3	13,866	6,288	87,189	3	13,321	6,240	83,123	4,066
LABORER, AS NEEDED	--	--	--	0	--	11,641	--	0	0
GENERAL LABORER, AS NEEDED	--	--	--	0	--	13,321	--	0	0
SUB-TOTALS	5	--	--	\$147,635	5	--	--	\$140,850	\$6,786
TOTALS	14	--	--	\$412,914	13	--	--	\$362,840	\$50,074
LESS VACANCY ALLOWANCE				\$0				\$0	\$0
TOTALS	14	--	--	\$412,914	13	--	--	\$362,840	\$50,074

1996

1995

TITLE OF POSITION	1996				1995				INCREASE/ (DECREASE) 96 OVER 95
	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF LAW									
1996 CODE ACCOUNT NO. 1074, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
CITY SOLICITOR	1	37G	12	77,289	1	37G	12	73,945	3,344
DEPUTY SOLICITOR	1	35D	12	61,251	1	35D	12	58,601	2,650
DEPUTY SOLICITOR, AS NEEDED	-	35D	12	0	-	35D	12	0	0
SPECIAL COUNSEL	-	--	--	0	1	33E	12	56,354	(56,354)
ASSOCIATE SOLICITOR, AS NEEDED	-	33E	12	0	-	33E	12	0	0
ASSISTANT SOLICITOR 4	1	33E	12	58,903	2	33E	12	112,708	(53,805)
ASSISTANT SOLICITOR 4	3	26D	12	127,878	2	26D	12	81,564	46,314
ASSOCIATE SOLICITOR 4	-	--	--	0	1	28D	12	44,199	(44,199)
ASSISTANT SOLICITOR 4	3	26E	12	133,308	2	26E	12	85,026	48,282
ASSISTANT SOLICITOR 4	-	--	--	0	1	27A	12	37,636	(37,636)
ASSISTANT SOLICITOR 4	1	8E	12	22,347	1	13E	12	19,583	2,764
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	40,973	1	23F	12	39,200	1,773
ASSISTANT SOLICITOR 2	-	--	--	0	1	16C	12	26,124	(26,124)
ASSISTANT SOLICITOR 2	2	18C	12	58,504	2	18C	12	55,974	2,530
ASSISTANT SOLICITOR 2	2	21D	12	69,332	-	--	--	0	69,332
ASSISTANT SOLICITOR 2	2	21E	12	72,298	-	--	--	0	72,298
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

1996

1995

TITLE OF POSITION	NUMBER	HOURS		AMOUNT	NUMBER	HOURS		AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
		RATE/ GRADE	DAYS MONTHS			RATE/ GRADE	DAYS MONTHS		
DEPARTMENT OF LAW									
(1996 CODE ACCOUNT NO. 1074, CONTINUED)									
ASSISTANT SOLICITOR 1	-	--	--	0	1	16E	12	27,987	(27,987)
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	28,343	1	15E	12	27,117	1,226
PARALEGAL	1	13F	12	27,305	-	--	--	0	27,305
PARALEGAL	1	12F	12	26,276	2	12F	12	50,280	(24,004)
PARALEGAL	1	12E	12	25,322	1	12E	12	24,226	1,096
PARALEGAL, AS NEEDED	-	12E	12	0	-	12E	12	0	0
PARALEGAL, PART-TIME	-	--	--	0	-	12A	1,500	15,418	(15,418)
CHIEF CLERK 2, AS NEEDED	-	20E	12	0	-	20E	12	0	0
CHIEF CLERK 1	1	18E	12	31,847	1	18E	12	30,468	1,379
CHIEF CLERK 1, AS NEEDED	-	18E	12	0	-	18E	12	0	0
CLAIMS INVESTIGATOR	1	13D	12	25,029	2	13D	12	47,892	(22,863)
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	1,500	15,000	-	5.00-10.00	1,500	15,000	0

1996

1995

TITLE OF POSITION	NUMBER	HOURS		AMOUNT	NUMBER	HOURS		AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
		RATE/ GRADE	DAYS MONTHS			RATE/ GRADE	DAYS MONTHS		
DEPARTMENT OF LAW									
(1996 CODE ACCOUNT NO. 1074, CONTINUED)									
(1)LEGAL SECRETARY	1	11G	12	26,276	-	--	--	0	26,276
(1)LEGAL SECRETARY	2	11E	12	48,858	-	--	--	0	48,858
(1)LEGAL SECRETARY	2	11D	12	47,306	-	--	--	0	47,306
(2)LEGAL SECRETARY, PART-TIME	-	11A	1,500	15,702	-	--	--	0	15,702
(3)LEGAL SECRETARY, AS NEEDED	-	11D	12	0	-	--	--	0	0
CLERK STENOGRAPHER 3	-	--	--	0	1	11G	12	25,140	(25,140)
CLERK STENOGRAPHER 3	-	--	--	0	1	11E	12	23,371	(23,371)
CLERK STENOGRAPHER 3	-	--	--	0	2	11D	12	45,258	(45,258)
CLERK STENOGRAPHER 3, PART-TIME	-	--	--	0	-	11A	6,000	60,089	(60,089)
CLERK STENOGRAPHER 3, AS NEEDED	-	--	--	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	63,762	4	7D	12	81,340	(17,578)
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	--	40,000	-	\$7.00-\$9.00	--	40,000	0
CLERK 1, AS NEEDED	-	4D	12	0	-	4D	12	0	0
CLERK 1, PART-TIME	-	4A	1,500	13,515	-	--	--	0	13,515
CLERK 2, AS NEEDED	-	6D	12	0	-	6D	12	0	0
SUB-TOTALS	31	--	--	\$1,156,624	32	--	--	\$1,204,501	(\$47,877)
LESS VACANCY ALLOWANCE				\$5,000				\$20,000	(\$15,000)
TOTALS	31	--	--	\$1,151,624	32	--	--	\$1,184,501	(\$32,877)

- (1)FORMER TITLE; CLERK STENOGRAPHER 3
- (2)FORMER TITLE; CLERK STENOGRAPHER 3, PART-TIME
- (3)FORMER TITLE; CLERK STENOGRAPHER 3, AS NEEDED

1996

1995

TITLE OF POSITION	NUMBER	1996			1995			INCREASE/ (DECREASE) 96 OVER 95	
		RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT		
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION									
GENERAL OFFICE									
1996 CODE ACCOUNT NO. 1099, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
DIRECTOR	1	35G	12	71,433	1	35G	12	68,342	3,091
MEMBER-CIVIL SERVICE COMMISSION	3	150	300	28,800	3	150	300	45,000	(16,200)
MEMBER-PERSONNEL APPEALS BOARD	3	--	--	5,450	3	--	--	5,450	0
HRIS COORDINATOR	1	22G	12	40,973	1	22G	12	39,200	1,773
HUMAN RESOURCES PAYROLL									
SYSTEMS ANALYST	1	16E	12	29,252	-	--	--	0	29,252
SECRETARY	1	14E	12	27,305	1	14E	12	26,124	1,181
ACCOUNTANT 1	1	13G	12	28,343	1	13D	12	24,226	4,117
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	11	--	--	\$231,556	10	--	--	\$208,342	\$23,214

1996

1995

TITLE OF POSITION	1996				1995				INCREASE/ (DECREASE) 96 OVER 95
	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION									
EMPLOYMENT DEVELOPMENT DIVISION									
EMPLOYMENT SECTION									
(1996 CODE ACCOUNT NO. 1099, CONTINUED)									
ASSISTANT DIRECTOR-SECRETARY AND									
CHIEF EXAMINER	1	31	12	55,546	1	31	12	53,131	2,415
CITY PHYSICIAN	-	---	---	0	1	26	12	43,126	(43,126)
CLERK 2	-	---	---	0	1	6G	12	21,380	(21,380)
SUPERVISOR OF APPLICATIONS									
AND RECORDS	1	21E	12	36,149	1	21E	12	34,585	1,564
SUPERVISORY CLERK	1	13G	12	28,343	1	12E	12	24,226	4,117
(1)PERSONNEL INVESTIGATOR	-	---	---	0	2	19E	12	63,626	(63,626)
CLERK-STENOGRAPHER 3	-	---	---	0	1	11D	12	22,629	(22,629)
REGISTERED NURSE	-	---	---	0	1	10E	12	22,629	(22,629)
CLERK-TYPIST 2	1	7F	12	22,347	1	7D	12	20,327	2,020
CLERK-TYPIST 2	4	7F	12	89,388	4	7F	12	85,520	3,868
CLERK-TYPIST 2, PART-TIME	-	7D	12	0	-	7D	12	0	0
EEO/AA OFFICER	1	22G	12	40,973	1	22G	12	39,200	1,773
SUPERVISOR - ADMINISTRATION	1	26E	12	44,436	1	26E	12	42,513	1,923
PERSONNEL ADMINISTRATOR	3	22E	12	113,133	3	22E	12	108,240	4,893
PERSONNEL ADMINISTRATOR, AS NEEDED	-	---	---	0	-	19E	12	0	0
PHYSICIAN 1, AS NEEDED	-	52.859	75	4,000	-	52.859	75	3,964	36
SUB-TOTALS	13	---	---	\$434,315	19	---	---	\$585,096	(\$150,782)

(1) TRANSFERRED TO DEPARTMENT OF PUBLIC SAFETY CODE ACCOUNT 1400

1996

1995

TITLE OF POSITION	NUMBER	1996			1995			INCREASE/ (DECREASE) 96 OVER 95	
		RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT		
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION									
EXAMINATION SECTION									
(1996 CODE ACCOUNT NO. 1099, CONTINUED)									
EXAMINATION SUPERVISOR	1	26E	12	44,436	1	26E	12	42,513	1,923
PERSONNEL TECHNICIAN	1	24F	12	42,626	1	24F	12	40,782	1,844
PERSONNEL ADMINISTRATOR	1	19E	12	33,251	1	19E	12	31,813	1,438
PERSONNEL ADMINISTRATOR, AS NEEDED	-	--	--	0	-	19E	12	0	0
EXAMINER 1	2	11E	12	48,858	2	11E	12	46,742	2,116
SUB-TOTALS	5	--	--	\$169,171	5	--	--	\$161,850	\$7,321

ORGANIZATION PLANNING AND RESEARCH DIVISION

(1996 CODE ACCOUNT NO. 1099, CONTINUED)									
EMPLOYEE RELATIONS COORDINATOR	1	25E	12	42,626	1	25E	12	40,782	1,844
CLERK-TYPIST 2, PART-TIME	-	7A	1,500	14,369	-	7A	1,500	13,493	876
SUB-TOTALS	1	--	--	\$56,995	1	--	--	\$54,275	\$2,720
SUB-TOTALS	30	--	--	\$892,037	35	--	--	\$1,009,563	(\$117,527)
LESS VACANCY ALLOWANCE				\$5,000				\$30,000	(\$25,000)
TOTALS	30	--	--	\$887,037	35	--	--	\$979,563	(\$92,527)

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION									
EMPLOYMENT AND TRAINING GRANT ADMINISTRATION DIVISION									
GENERAL OFFICE									
1996 CODE ACCOUNT NO. JTPA-1, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
ASSISTANT DIRECTOR	1	30E	12	52,449	1	29E	12	48,180	4,269
PROGRAM SUPERVISOR	-	--	--	0	1	26E	12	42,513	(42,513)
CLERK-STENOGRAPHER 3	1	11D	12	23,653	1	11D	12	22,629	1,024
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK 2, AS NEEDED	-	--	--	0	-	6D	12	0	0
SUB-TOTALS	2	--	--	\$76,102	3	--	--	\$113,322	(\$37,220)

FISCAL AND CONTRACTING SERVICES SECTION

(1996 CODE ACCOUNT NO. JTPA-1, CONTINUED)

(1)FISCAL AND CONTRACTING SUPERVISOR	1	25E	12	42,626	1	23E	12	37,636	4,990
ACCOUNTING SUPERVISOR	1	19E	12	33,251	1	19E	12	31,813	1,438
GRANT ACCOUNTANT	1	16D	12	28,343	1	16D	12	27,117	1,226
GRANT ACCOUNTANT, AS NEEDED	-	--	--	0	-	16D	12	0	0
PROGRAM ADMINISTRATOR	4	19E	12	133,004	4	19E	12	127,252	5,752
ACCOUNTANT 1	1	13D	12	25,322	1	13D	12	24,226	1,096
ACCOUNTANT 1, AS NEEDED	-	--	--	0	-	--	--	0	0
CLERK-TYPIST 2	2	7D	12	42,494	2	7D	12	40,654	1,840
SUB-TOTALS	10	--	--	\$305,040	10	--	--	\$288,698	\$16,342

(1)FORMER TITLE; FISCAL OFFICER

1996

1995

TITLE OF POSITION	1996				1995				INCREASE/ (DECREASE) 96 OVER 95
	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION									
EMPLOYMENT AND TRAINING GRANT ADMINISTRATION DIVISION									
PLANNING AND EVALUATION SECTION									
(1996 CODE ACCOUNT NO. JTPA-1, CONTINUED)									
SYSTEMS MANAGER	1	22G	12	40,973	1	22G	12	39,200	1,773
(1)PLANNING AND EVALUATION SUPERVISOR	1	24E	12	40,973	1	24E	12	39,200	1,773
INFORMATION SYSTEMS PROGRAMMER	1	20G	12	37,711	1	20G	12	36,080	1,631
PLANNER 2	2	20D	12	66,502	2	20D	12	63,626	2,876
PLANNER 2, AS NEEDED	-	--	--	0	-	20D	12	0	0
DATA SPECIALIST	1	17E	12	30,417	1	17E	12	29,101	1,316
CLERK-TYPIST 2	1	7D	12	21,247	1	7D	12	20,327	920
(2)CLERICAL SPECIALIST 1	2	8D	12	43,546	-	--	--	0	43,546
CLERICAL SPECIALIST 1, AS NEEDED	-	8D	12	0	-	--	--	0	0
CLERK 2	-	--	--	0	3	6D	12	59,631	(59,631)
CLERK 2, AS NEEDED	-	6D	12	0	-	6D	12	0	0
SUB-TOTALS	9	--	--	\$281,369	10	--	--	\$287,165	(\$5,796)

(1)FORMER TITLE; PLANNING SUPERVISOR

(2)FORMER TITLE; CLERK 2

1996

1995

TITLE OF POSITION	1996				1995				INCREASE/ (DECREASE) 96 OVER 95
	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION									
EMPLOYMENT AND TRAINING GRANT ADMINISTRATION DIVISION									
CUSTOMER SERVICES SECTION									
(1996 CODE ACCOUNT NO. JTPA-1, CONTINUED)									
(1)CUSTOMER SERVICES SUPERVISOR	1	25E	12	42,626	1	25E	12	40,782	1,844
SPOC PROGRAM COORDINATOR	1	22E	12	37,711	1	22E	12	36,080	1,631
SPOC CASE MANAGER	6	19E	12	199,506	-	--	--	0	199,506
PROGRAM ADMINISTRATOR	1	19F	12	34,666	1	19F	12	33,166	1,500
INTAKE ADMINISTRATOR	1	18E	12	31,847	2	18E	12	60,936	(29,089)
INTAKE SPECIALIST	3	12D	12	73,287	6	12D	12	140,226	(66,939)
INTAKE SPECIALIST, AS NEEDED	-	12D	12	--	-	12D	12	--	0
CLERK-TYPIST 2	1	7D	12	21,247	1	7D	12	20,327	920
CLERK 2, PART-TIME	-	6A	3,000	28,183	-	6A	3,000	26,963	1,220
SUB-TOTALS	14	--	--	\$469,073	12	--	--	\$358,480	\$110,593

(1)FORMER TITLE; SUPERVISOR-INFORMATION SERVICES

1996

1995

TITLE OF POSITION	NUMBER	1996		AMOUNT	1995		AMOUNT	INCREASE/ (DECREASE) 96 OVER 95	
		RATE/ GRADE	HOURS DAYS MONTHS		RATE/ GRADE	HOURS DAYS MONTHS			
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION									
EMPLOYMENT AND TRAINING GRANT ADMINISTRATION DIVISION									
(1) BUSINESS DEVELOPMENT SECTION									
(1996 CODE ACCOUNT NO. JTPA-1, CONTINUED)									
(2) BUSINESS DEVELOPMENT SUPERVISOR	1	24E	12	40,973	1	22E	12	36,080	4,893
PROGRAM ADMINISTRATOR, AS NEEDED	-	19E	12	0	-	19E	12	0	0
CLERK-TYPIST 2, AS NEEDED	-	--	--	0	-	7D	12	0	0
CLERK-TYPIST 2, PART-TIME	-	7A	1,500	14,369	-	--	--	0	14,369
SUB-TOTALS	1	--	--	\$55,342	1	--	--	\$36,080	\$19,262
PERSONAL LEAVE BUY BACK ALLOWANCE	0	--	--	\$24,000	0	--	--	\$24,000	\$0
BENEFITS	0	--	--	243,320	0	--	--	243,320	\$0
FICA	0	--	--	80,789	0	--	--	80,789	\$0
SUB-TOTALS	36	--	--	\$1,535,035	36	--	--	\$1,431,854	\$103,181
LESS VACANCY ALLOWANCE				\$0				\$0	\$0
TOTALS	36	--	--	\$1,535,035	36	--	--	\$1,431,854	\$103,181

(1) FORMER TITLE: YOUTH DEVELOPMENT SECTION
 (2) FORMER TITLE: YOUTH PROGRAM SUPERVISOR

1996

1995

TITLE OF POSITION	1996				1995				INCREASE/ (DECREASE) 96 OVER 95
	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	

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)\$4.25/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.

1996

1995

TITLE OF POSITION	1996				1995				INCREASE/ (DECREASE) 96 OVER 95
	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	

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

\$4.25-\$10.00

CITY SUMMER EMPLOYMENT SECTION

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

\$4.25-\$6.00
\$4.25-\$9.00
\$9.00-\$12.00

1996

1995

TITLE OF POSITION	NUMBER	1996		AMOUNT	NUMBER	1995		AMOUNT	INCREASE/ (DECREASE) 96 OVER 95	
		RATE/ GRADE	HOURS DAYS MONTHS			RATE/ GRADE	HOURS DAYS MONTHS			
DEPARTMENT OF CITY PLANNING										
EXECUTIVE OFFICE										
1996 CODE ACCOUNT NO. 1102, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES										
PLANNING DIRECTOR	1	35G	12	71,433	1	35G	12	68,342	3,091	
CHAIRMAN - BOARD OF ADJUSTMENT	-	--	--	0	1	37,258	12	37,258	(37,258)	
CHAIRMAN - BOARD OF ADJUSTMENT, PART-TIME	1	38,952	12	38,952	-	--	--	0	38,952	
BOARD MEMBER - BOARD OF ADJUSTMENT	-	--	--	0	2	26,306	12	52,612	(52,612)	
BOARD MEMBER - BOARD OF ADJUSTMENT, PART-TIME	2	27,502	12	55,004	-	--	--	0	55,004	
ADMINISTRATIVE ASSISTANT, AS NEEDED	-	--	--	0	-	25E	12	0	0	
(1) FINANCIAL SYSTEMS ANALYST	1	16E	12	29,252	-	--	--	0	29,252	
SECRETARY	1	14F	12	28,343	1	14F	12	27,117	1,226	
SECRETARY	-	--	--	0	1	14E	12	26,124	(26,124)	
CHIEF CLERK 1	1	18E	12	31,847	1	18E	12	30,468	1,379	
CLERK-STENOGRAPHER 3, AS NEEDED	-	--	--	0	-	11D	12	0	0	
CLERK TRANSCRIPTIONIST 3, AS NEEDED	-	--	--	0	-	11D	12	0	0	
SUB-TOTALS	7	--	--	\$254,831	7	--	--	\$241,921	\$12,910	

(1) TRANSFERRED FROM CITY INFORMATION SYSTEMS CODE ACCOUNT 1042

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF CITY PLANNING									
COMPREHENSIVE PLANNING AND RESEARCH									
(1996 CODE ACCOUNT NO. 1102, CONTINUED)									
COMMUNITY PLANNING SECTION SUPERVISOR	1	26G	12	48,314	1	26G	12	46,224	2,090
COMMUNITY PLANNING SECTION SUPERVISOR, AS NEEDED	-	--	--	0	-	26G	12	0	0
RIVERFRONT DEVELOPMENT COORDINATOR, SUPERVISOR, INFORMATION, RESEARCH AND INTERGOVERNMENTAL RELATIONS	1	27E	12	46,198	1	27E	12	44,199	1,999
PRINCIPAL PLANNER	1	28E	12	48,314	1	28E	12	46,224	2,090
PRINCIPAL PLANNER, AS NEEDED	1	24E	12	40,973	3	24E	12	117,600	(76,627)
PRINCIPAL PLANNER, AS NEEDED	-	--	--	0	-	25E	12	0	0
PRINCIPAL PLANNER, AS NEEDED	-	24E	12	0	-	24E	12	0	0
SPECIAL PROJECTS MANAGER, AS NEEDED	-	25E	12	0	-	25E	12	0	0
SUPERVISOR-DEVELOPMENT AND DESIGN SERVICES	1	26G	12	48,314	1	26G	12	46,224	2,090
TRANSPORTATION DEVELOPMENT COORDINATOR	1	26E	12	44,436	-	--	--	0	44,436
PLANNER 2	1	22D	12	34,576	-	--	--	0	34,576
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	76,998	2	25D	12	73,666	3,332
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	-	16D	12	0	0
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK 2, PART-TIME	-	6A	1,500	14,138	-	6A	1,500	13,527	612
STUDENT INTERN, AS NEEDED	-	5.00-10.00	600	32,000	-	5.00-10.00	600	30,000	2,000
G.I.S. ANALYST	1	22D	12	34,576	1	22D	12	33,080	1,496
G.I.S. SPECIALIST, AS NEEDED	-	14D	12	0	-	14D	12	0	0
SUB-TOTALS	10	--	--	468,837	10	--	--	\$450,744	\$18,093

1996

1995

TITLE OF POSITION	NUMBER	1996			1995			INCREASE/ (DECREASE) 96 OVER 95	
		RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS		AMOUNT
DEPARTMENT OF CITY PLANNING									
LAND USE CONTROL									
(1996 CODE ACCOUNT NO. 1102, CONTINUED)									
ZONING ADMINISTRATOR	1	31	12	55,546	1	31	12	53,131	2,415
PRINCIPAL PLANNER	1	24E	12	40,973	1	24E	12	39,200	1,773
SENIOR PLANNER	1	25D	12	38,499	1	25D	12	36,833	1,666
SECRETARY-ENGINEER	-	--	--	0	1	20G	12	36,080	(36,080)
STENOGRAPHER REPORTER, AS NEEDED	-	--	--	0	-	17D	12	0	0
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 2, AS NEEDED	-	--	--	0	-	12D	12	0	0
CLERICAL SPECIALIST 1, AS NEEDED	-	8D	12	0	-	8D	12	0	0
LEAD ZONING SPECIALIST	1	14D	12	25,946	1	14D	12	24,823	1,123
ZONING CASE REVIEW SPECIALIST, AS NEEDED	-	14G	12	0	-	--	--	0	0
ZONING SPECIALIST	1	13D	12	25,029	1	13D	12	23,946	1,083
CLERK-STENOGRAPHER 3	1	13D	12	25,322	1	11D	12	22,629	2,693
CLERK-TYPIST 2	1	7D	12	21,254	1	7D	12	20,335	919
CLERK 2	1	6D	12	20,799	1	6D	12	19,899	900
SUB-TOTALS	8	--	--	\$253,368	9	--	--	\$276,876	(\$23,508)

1996

1995

TITLE OF POSITION	1996				1995				INCREASE/ (DECREASE) 96 OVER 95
	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF CITY PLANNING									
MAYOR'S NEIGHBORHOOD STRATEGY OFFICE									
(1996 CODE ACCOUNT NO. 1102, CONTINUED)									
NEIGHBORHOOD POLICY COORDINATOR	1	25E	12	42,626	1	25E	12	40,782	1,844
NEIGHBORHOOD OUTREACH SPECIALIST	-	--	--	0	1	23E	12	37,636	(37,636)
NEIGHBORHOOD OUTREACH SPECIALIST	2	17E	12	60,834	2	17E	12	58,202	2,632
NEIGHBORHOOD OUTREACH SPECIALIST	1	16E	12	29,252	3	16E	12	83,961	(54,709)
NEIGHBORHOOD OUTREACH SPECIALIST, AS NEEDED	-	--	--	0	-	24E	12	0	0
CLERK-STENOGRAPHER 2	-	--	--	0	1	9D	12	21,351	(21,351)
SUB-TOTALS	4	--	--	\$132,712	8	--	--	\$241,932	(\$109,220)
TOTALS	29	--	--	1,109,748	34	--	--	1,211,473	(\$101,725)
LESS VACANCY ALLOWANCE				\$10,000				\$32,486	(\$22,486)
TOTALS	29	--	--	\$1,099,748	34	--	--	\$1,178,987	(\$79,239)

1996

1995

TITLE OF POSITION	1996				1995				INCREASE/ (DECREASE) 96 OVER 95
	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF CITY PLANNING									
RESIDENTIAL PARKING PERMIT PROGRAM									
1996 CODE ACCOUNT NO. RPPP, SALARIES AND WAGES, REGULAR EMPLOYEES									
SENIOR PLANNER	-	--	--	0	1	25D	12	36,833	(36,833)
PARKING PERMIT SPECIALIST, AS NEEDED	-	--	--	0	-	15D	12	0	0
CLERK-TYPIST 2	-	--	--	0	2	7D	12	3,853	(3,853)
CLERK-TYPIST 2, PART-TIME	-	--	--	0	-	7A	1,500	13,581	(13,581)
CLERK 2, PART-TIME	-	--	--	0	-	6A	1,500	1,777	(1,777)
PARKING METER PATROLLER	-	--	--	0	2	6D	12	3,770	(3,770)
PARKING METER PATROLLER	-	--	--	0	15	6A	12	26,654	(26,654)
PARKING METER PATROLLER, PART TIME	-	--	--	0	-	6A	12	577	(577)
PARKING METER PATROLLER, AS NEEDED	-	--	--	0	-	6A	12	0	0
STUDENT INTERN, AS NEEDED	-	--	--	0	-	5.00-8.00	--	3,000	(3,000)
SUB-TOTALS	0	--	--	\$0	20	--	--	\$90,045	(\$90,045)
FRINGE BENEFITS, FICA, ETC.				0				12,994	(12,994)
TOTALS	0	--	--	\$0	20	--	--	\$103,039	(\$103,039)

NOTE: ALL OF THE RESIDENTIAL PARKING PERMIT PROGRAM FULL TIME AND PART TIME EMPLOYEES WITH THE EXCEPTION OF THE SENIOR PLANNER WERE LAID-OFF ON FEBRUARY 3, 1995. THE LAID-OFF EMPLOYEES WERE EXTENDED EMPLOYMENT OPPORTUNITIES WITH THE PITTSBURGH PARKING AUTHORITY EFFECTIVE FEBRUARY 6, 1995. THE SENIOR PLANNER WAS TRANSFERRED TO THE GENERAL FUND EFFECTIVE FEBRUARY 6, 1995.

1996

1995

TITLE OF POSITION	NUMBER	1996		AMOUNT	1995		AMOUNT	INCREASE/ (DECREASE) 96 OVER 95	
		RATE/ GRADE	HOURS DAYS MONTHS		RATE/ GRADE	HOURS DAYS MONTHS			
DEPARTMENT OF CITY PLANNING									
COMMUNITY DEVELOPMENT – ADMINISTRATION									
*1996 CODE ACCOUNT NO. CDCPS, SALARIES, REGULAR EMPLOYEES									
ASSISTANT PLANNING DIRECTOR –									
COMMUNITY DEVELOPMENT	1	31	12	55,546	1	31	12	53,131	2,415
CD PROGRAM SUPERVISOR	1	27F	12	48,314	1	26F	12	44,199	4,115
PRINCIPAL PLANNER	1	24E	12	40,973	1	24E	12	39,200	1,773
SENIOR PLANNER	2	25D	12	76,998	2	25D	12	73,666	3,332
PLANNER 2	3	22D	12	103,728	3	22D	12	99,240	4,488
PLANNER 1, AS NEEDED	–	18D	12	0	–	18D	12	0	0
CLERK–STENOGRAPHER 3	2	13D	12	50,644	2	11D	12	45,258	5,386
ACCOUNTING SUPERVISOR	1	21E	12	36,149	1	19E	12	31,813	4,336
GRANT ACCOUNTANT	2	16D	12	55,858	2	16D	12	53,442	2,416
CLERK– TYPIST 2, AS NEEDED	–	7D	12	0	–	7D	12	0	0
SUB-TOTALS	13	---	---	\$468,210	13	---	---	\$439,949	\$28,261
LESS VACANCY ALLOWANCE				\$0				\$0	\$0
SUB-TOTALS	13	---	---	\$468,210	13	---	---	\$439,949	\$28,261
FRINGE BENEFITS, FICA, ETC.				138,537				150,167	(11,630)
TOTALS	13	---	---	\$606,747	13	---	---	\$590,116	\$16,631

*AN ADDITIONAL \$800,000 IN SALARY REIMBURSEMENT AND INDIRECT COSTS WILL BE CHARGED TO THE CDBG PROGRAM IN 1996

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF GENERAL SERVICES									
BUREAU OF ADMINISTRATION									
1996 CODE ACCOUNT NO. 1126, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
DIRECTOR	1	35G	12	71,433	1	35G	12	68,342	3,091
(1) ASSISTANT DIRECTOR	1	29G	12	54,532	-	--	--	0	54,532
ASSISTANT DIRECTOR, AS NEEDED	-	--	--	0	-	29E	12	0	0
NETWORK ANALYST, AS NEEDED	-	--	--	0	-	--	--	0	0
ADMINISTRATIVE ASSISTANT	-	--	--	0	1	29E	12	48,180	(48,180)
SYSTEMS ANALYST/PROGRAMMER 2	-	--	--	0	1	20D	12	30,830	(30,830)
SYSTEMS ANALYST/PROGRAMMER 3, AS NEEDED	-	--	--	0	-	22D	12	0	0
CHIEF CLERK 2, AS NEEDED	-	--	--	0	-	20E	12	0	0
(2) CONTRACT ADMINISTRATOR	-	--	--	0	1	18E	12	30,468	(30,468)
ACCOUNTANT 2	1	14D	12	25,946	1	14D	12	24,823	1,123
ACCOUNTANT 2, AS NEEDED	-	--	--	0	-	14D	12	0	0
ACCOUNTANT 1	1	13D	12	25,029	1	13D	12	23,946	1,083
ACCOUNTANT 1, AS NEEDED	-	13D	12	0	-	13D	12	0	0
ACCOUNT CLERK	-	--	--	0	2	10D	12	43,816	(43,816)
SECRETARY	1	14E	12	27,305	1	14E	12	26,124	1,181
CLERK TRANSCRIPTIONIST 3, AS NEEDED	-	--	--	0	-	11D	12	0	0
CLERK STENOGRAPHER 2	1	9D	12	22,316	1	9D	12	21,351	965
CLERK 1, AS NEEDED	-	4D	12	0	-	4D	12	0	0
CLERK-TYPIST 2	1	7D	12	21,254	1	7D	12	20,335	919
CLERK-TYPIST 2, PART TIME	-	7A	3,000	28,817	-	7A	3,000	27,570	1,248
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
SUB-TOTALS	7	--	--	\$276,632	11	--	--	\$365,785	(\$89,152)

(1) FORMER TITLE; ASSISTANT DIRECTOR, AS NEEDED
 (2) TRANSFERRED TO CODE ACCOUNT 1133

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF GENERAL SERVICES									
BUREAU OF ADMINISTRATION									
PURCHASING AND WAREHOUSE SECTION									
(1996 CODE ACCOUNT NO. 1126, CONTINUED)									
PURCHASING SUPERVISOR	1	26F	12	46,198	1	26F	12	44,199	1,999
ASSISTANT PURCHASING SUPERVISOR	1	21E	12	36,149	1	21E	12	34,585	1,564
BUYER	3	15D	12	80,799	4	15D	12	103,072	(22,273)
SUPERVISORY CLERK	1	12E	12	25,322	1	12E	12	24,226	1,096
CLERK-TYPIST 2	4	7D	12	85,016	4	7D	12	81,340	3,676
CLERICAL SPECIALIST 2	-	--	--	0	1	12D	12	23,171	(23,171)
INVENTORY SPECIALIST	1	12D	12	24,219	1	12D	12	23,171	1,048
WAREHOUSE MANAGER	1	20E	12	34,666	1	20E	12	33,166	1,500
STORES CLERK	1	11D	12	23,521	1	11D	12	22,504	1,017
STORES CLERK, AS NEEDED	-	--	--	0	-	11D	12	0	0
DELIVERY DRIVER, AS NEEDED	-	--	--	0	-	13.016	--	0	0
(1)LABORER	1	12.186	2,096	25,542	-	--	--	0	25,542
SUB-TOTALS	14	--	--	\$381,432	15	--	--	\$389,434	(\$8,002)

(1) TRANSFERRED FROM CODE ACCOUNT 1141

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF GENERAL SERVICES									
BUREAU OF ADMINISTRATION									
PRINTING AND GRAPHIC SERVICES SECTION									
(1996 CODE ACCOUNT NO. 1126, CONTINUED)									
PRINTING AND GRAPHIC SERVICES									
SUPERVISOR	1	24F	12	42,626	1	24F	12	40,782	1,844
TECHNICAL ASSISTANT, AS NEEDED	-	---	---	0	-	8D	12	0	0
PRINTING TECHNICIAN	2	8D	12	43,528	2	8D	12	41,646	1,882
COMPOSITION CLERK	-	---	---	0	1	7D	12	20,335	(20,335)
CLERK 1, PART TIME	-	---	---	0	-	4A	1,500	12,930	(12,930)
SUB-TOTALS	3	---	---	\$86,154	4	---	---	\$115,693	(\$29,539)
TOTALS	24	---	---	\$744,218	30	---	---	\$870,912	(\$126,694)
LESS VACANCY ALLOWANCE				\$10,000				\$25,000	(\$15,000)
TOTALS	24	---	---	\$734,218	30	---	---	\$845,912	(\$111,694)

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	1996		NUMBER	RATE/ GRADE	1995		INCREASE/ (DECREASE) 96 OVER 95
			HOURS DAYS MONTHS	AMOUNT			HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF GENERAL SERVICES									
BUREAU OF FACILITIES MANAGEMENT									
1996 CODE ACCOUNT NO. 1133, SALARIES, REGULAR EMPLOYEES									
ASSISTANT DIRECTOR-FACILITIES MANAGEMENT	1	29G	12	54,532	1	29G	12	52,173	2,359
FACILITIES MAINTENANCE SUPERVISOR	1	26E	12	44,436	1	26E	12	42,513	1,923
ADA FACILITIES COORDINATOR	1	22E	12	37,711	1	22E	12	36,080	1,631
SENIOR ARCHITECT, AS NEEDED	-	---	---	0	-	24C	12	0	0
FIXED ASSET COORDINATOR	1	23E	12	39,338	1	23E	12	37,636	1,702
FACILITIES MANAGEMENT COORDINATOR	-	---	---	0	1	22E	12	36,080	(36,080)
FACILITIES MANAGEMENT COORDINATOR, AS NEEDED	-	---	---	0	-	22E	12	0	0
(1)CONTRACT ADMINISTRATOR	1	18E	12	31,847	-	---	---	0	31,847
CARPENTRY FOREMAN	1	37,369	12	37,369	1	35,752	12	35,752	1,617
CARPENTRY FOREMAN, AS NEEDED	-	---	---	0	-	35,752	12	0	0
PLUMBING MAINTENANCE FOREMAN	1	37,369	12	37,369	1	35,752	12	35,752	1,617
PLUMBING MAINTENANCE FOREMAN, AS NEEDED	-	---	---	0	-	35,752	12	0	0
HVAC FOREMAN	1	37,369	12	37,369	1	35,752	12	35,752	1,617
HVAC FOREMAN, AS NEEDED	-	---	---	0	-	35,752	12	0	0
PAINTING FOREMAN	1	35,924	12	35,924	1	34,370	12	34,370	1,554
PAINTING FOREMAN, AS NEEDED	-	---	---	0	-	34,370	12	0	0
(2)ELECTRICAL FOREMAN	1	38,597	12	38,597	-	---	---	0	38,597
(3)ELECTRICAL FOREMAN, AS NEEDED	-	38,597	12	0	-	---	---	0	0
ELECTRICAL MAINTENANCE FOREMAN	-	---	---	0	1	36,928	12	36,928	(36,928)
ELECTRICAL MAINTENANCE FOREMAN, AS NEEDED	-	---	---	0	-	36,928	12	0	0
STORES MANAGER	1	19E	12	33,251	1	19E	12	31,813	1,438
STORES CLERK	1	11D	12	23,521	1	11D	12	22,504	1,017
STORES CLERK, AS NEEDED	-	---	---	0	-	---	---	0	0
CLERK STENOGRAPHER 2	1	9D	12	22,316	1	9D	12	21,351	965
CLERK-TYPIST 2	1	7D	12	21,254	1	7D	12	20,335	919
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK-TYPIST 2, PART TIME	-	---	---	0	-	7A	1,500	13,785	(13,785)

(1) TRANSFERRED FROM CODE ACCOUNT 1126

(2) FORMER TITLE; ELECTRICAL MAINTENANCE FOREMAN

(3) FORMER TITLE; ELECTRICAL MAINTENANCE FOREMAN, AS NEEDED

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF GENERAL SERVICES									
BUREAU OF FACILITIES MANAGEMENT									
(1996 CODE ACCOUNT NO. 1133, CONTINUED)									
CLERK 2	1	6D	12	20,799	1	6D	12	19,899	900
STUDENT INTERN, AS NEEDED	-	6.00-9.00	-	0	-	6.00-9.00	-	0	0
STRUCTURAL IRON WORKER	1	15.669	2,096	32,842	1	15.124	2,080	31,458	1,384
TRUCK DRIVER	1	13.791	2,096	28,906	1	13.246	2,080	27,552	1,354
CARPENTER	10	15.169	20,960	317,942	10	14.824	20,800	304,179	13,763
CARPENTER, AS NEEDED	-	15.169	--	0	-	14.624	--	0	0
(1)PLUMBER	6	15.709	12,576	197,556	5	15.164	10,400	157,706	39,850
PLUMBER, AS NEEDED	-	15.709	--	0	-	15.164	--	0	0
PAINTER	5	14.809	10,480	155,198	6	14.264	12,480	178,015	(22,817)
PAINTER, AS NEEDED	-	14.809	--	0	-	14.264	--	0	0
ELECTRICIAN	9	15.969	18,864	301,239	9	15.424	18,720	288,737	12,502
ELECTRICIAN, AS NEEDED	-	15.969	--	0	-	15.424	--	0	0
GLAZIER	2	14.689	4,192	61,576	2	14.144	4,160	58,839	2,737
GLAZIER, AS NEEDED	-	14.689	--	0	-	14.144	--	0	0
STEAMFITTER	6	15.389	12,576	193,532	6	14.844	12,480	185,253	8,279
HEATING AND AIR CONDITIONING MECHANIC, AS NEEDED	-	15.389	--	0	-	14.844	--	0	0
PLASTERER, AS NEEDED	-	15.359	--	0	-	14.814	--	0	0
LATHER, AS NEEDED	-	15.359	--	0	-	14.814	--	0	0
BRICKLAYER	1	15.699	2,096	32,905	1	15.154	2,080	31,520	1,385
BRICKLAYER, AS NEEDED	-	15.699	--	0	-	15.154	--	0	0
SHEET METAL WORKER, AS NEEDED	-	14.729	--	0	-	14.184	--	0	0
ROOFER	1	14.729	2,096	30,872	1	14.184	2,080	29,503	1,369
ROOFER, AS NEEDED	-	14.729	--	0	-	14.184	--	0	0
LABORER	2	12.186	4,192	51,084	3	11.641	6,240	72,640	(21,556)
LABORER, AS NEEDED	-	12.186	--	0	-	11.641	--	0	0

(1) ARBITRATION RULING

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF GENERAL SERVICES									
BUREAU OF FACILITIES MANAGEMENT									
(1996 CODE ACCOUNT NO. 1133, CONTINUED)									
SKILLED LABORER, AS NEEDED	-	13.146	--	0	-	12.601	--	0	0
GENERAL LABORER	2	13.866	4,192	58,126	2	13.321	4,160	55,415	2,711
GENERAL LABORER, AS NEEDED	-	13.866	--	0	-	13.321	--	0	0
PLUMBER'S LABORER, AS NEEDED	-	13.256	--	0	-	12.711	--	0	0
STATIONARY ENGINEER	1	14.539	2,096	30,474	2	14.004	4,160	58,257	(27,783)
STRUCTURAL IRON WORKER, AS NEEDED	-	--	--	0	-	15.124	--	0	0
TRUCK DRIVER, AS NEEDED	-	--	--	0	-	13.246	--	0	0
STEAMFITTER, AS NEEDED	-	--	--	0	-	14.844	--	0	0
CUSTODIAL WORK SUPERVISOR	2	28,705	12	57,410	2	27,463	12	54,926	2,484
CUSTODIAL WORK SUPERVISOR, AS NEEDED	-	--	--	0	-	27,463	12	0	0
ENGINEER TECHNICIAN 2, AS NEEDED	-	--	--	0	-	18D	12	0	0
ENGINEER TECHNICIAN 2, PART TIME	-	--	--	0	-	18A	1,500	18,583	(18,583)
CUSTODIAN - HEAVY	9	11.703	18,864	220,765	9	11.158	18,720	208,878	11,887
CUSTODIAN - LIGHT	4	11.387	8,384	95,469	5	10.842	10,400	112,757	(17,288)
CUSTODIAN - HEAVY, AS NEEDED	-	--	--	0	-	11.158	--	0	0
CUSTODIAN - LIGHT, AS NEEDED	-	11.703	--	0	-	10.842	--	0	0
TOTALS	77	--	--	\$2,381,529	80	--	--	\$2,386,941	(\$5,412)
LESS VACANCY ALLOWANCE				\$40,000				\$75,000	(\$35,000)
TOTALS	77	--	--	\$2,341,529	80	--	--	\$2,311,941	\$29,588
REIMBURSEMENT TO THE GENERAL FUND FROM THE CAPITAL BUDGET				300,000				300,000	0
NET COST TO THE GENERAL FUND	77	--	--	\$2,041,529	80	--	--	\$2,011,941	\$29,588

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF GENERAL SERVICES									
BUREAU OF FLEET MANAGEMENT									
1996 CODE ACCOUNT NO. 1140, SALARIES, REGULAR EMPLOYEES									
ASSISTANT DIRECTOR--FLEET	1	29G	12	54,532	1	29G	12	52,173	2,359
OPERATION SYSTEMS MANAGER	1	26G	12	48,314	1	26G	12	46,224	2,090
FLEET MAINTENANCE SUPERVISOR	3	22F	12	118,014	3	22F	12	112,908	5,106
FLEET MAINTENANCE SUPERVISOR, AS NEEDED	--	--	--	0	--	22F	12	0	0
TELECOMMUNICATIONS MANAGER	1	26F	12	46,198	1	26F	12	44,199	1,999
COMMUNICATIONS SYSTEMS TECHNICIAN, AS NEEDED	--	15.074	--	0	--	15.074	--	0	0
RADIO TECHNICIAN	3	14.389	6,288	90,478	3	13.844	6,240	86,387	4,091
RADIO TECHNICIAN, AS NEEDED	--	14.389	--	0	--	13.844	--	0	0
SKILLED LABORER	1	13.146	2,096	27,554	1	12.601	2,080	26,210	1,344
SKILLED LABORER, AS NEEDED	--	13.146	--	0	--	12.601	--	0	0
SYSTEMS ANALYST PROGRAMMER 1, AS NEEDED	--	18D	12	0	--	18D	12	0	0
ACCOUNTANT 1, AS NEEDED	--	--	--	0	--	13D	12	0	0
CLERK--TYPIST 2	1	7D	12	21,254	1	7D	12	20,335	919
CLERK--TYPIST 2, PART TIME	--	7A	3,000	28,817	--	7A	3,000	27,570	1,248
CLERK 2	1	6D	12	20,799	1	6D	12	19,899	900
ACCOUNT CLERK, AS NEEDED	--	--	--	0	--	10D	12	0	0
TOTALS	12	--	--	\$455,960	12	--	--	\$435,904	\$20,056
LESS VACANCY ALLOWANCE				\$2,000				\$8,000	(\$6,000)
TOTALS	12	--	--	\$453,960	12	--	--	\$427,904	\$26,056

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	1996		1995		INCREASE/ (DECREASE) 96 OVER 95		
			HOURS DAYS MONTHS	AMOUNT	NUMBER	HOURS DAYS MONTHS		AMOUNT	
DEPARTMENT OF GENERAL SERVICES									
BUREAU OF FLEET MANAGEMENT									
1996 CODE ACCOUNT NO. 1141, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
MECHANIC WORKING FOREMAN	6	35,924	12	215,544	6	34,370	12	206,220	9,324
MECHANIC WORKING FOREMAN, AS NEEDED	-	--	--	0	-	34,370	12	0	0
PARTS FOREMAN	1	33,405	12	33,405	1	31,959	12	31,959	1,446
AUTOMOTIVE MAINTENANCE SPECIALIST	38	15.309	79,648	1,219,331	44	14.764	91,520	1,351,201	(131,870)
AUTOMOTIVE MAINTENANCE SPECIALIST, AS NEEDED	-	15.309	--	0	-	14.764	--	0	0
BODY AND FENDER SPECIALIST	5	15.309	10,480	160,438	5	14.764	10,400	153,546	6,892
BODY AND FENDER SPECIALIST, AS NEEDED	-	--	--	0	-	14.764	--	0	0
MOTORCYCLE MAINTENANCE SPECIALIST	1	15.309	2,096	32,088	1	14.764	2,080	30,709	1,379
MOTORCYCLE MAINTENANCE SPECIALIST, AS NEEDED	-	--	--	0	-	14.764	--	0	0
MACHINIST, AS NEEDED	-	--	--	0	-	14.514	--	0	0
WELDER	-	--	--	0	1	14.764	2,080	30,709	(30,709)
WELDER, AS NEEDED	-	--	--	0	-	14.764	--	0	0
ROAD SERVICE DRIVER	6	14.038	12,576	176,542	6	13.493	12,480	168,393	8,149
ROAD SERVICE DRIVER, AS NEEDED	-	--	--	0	-	13.493	--	0	0
PREVENTIVE MAINTENANCE SPECIALIST	5	12.946	10,480	135,674	5	12.401	10,400	128,970	6,704
PREVENTIVE MAINTENANCE SPECIALIST AS NEEDED	-	--	--	0	-	12.401	--	0	0
PARTS SPECIALIST	10	12.706	20,960	266,318	11	12.161	22,880	278,244	(11,926)
PARTS SPECIALIST, AS NEEDED	-	--	--	0	-	12.161	--	0	0
(1)LABORER	6	12.186	12,576	153,251	7	11.641	14,560	169,493	(16,242)
LABORER, AS NEEDED	-	12.186	--	0	-	11.641	--	0	0
FUEL ATTENDANT	3	9.170	6,288	57,661	3	8.625	6,240	53,820	3,841
FUEL ATTENDANT, AS NEEDED	-	--	--	0	-	8.625	--	0	0
TOTALS	81	--	--	\$2,450,252	90	--	--	\$2,603,264	(\$153,012)
LESS VACANCY ALLOWANCE				\$50,000				\$125,000	(\$75,000)
TOTALS	81	--	--	\$2,400,252	90	--	--	\$2,478,264	(\$78,012)

(1) TRANSFERRED TO CODE ACCOUNT 1126 - ONE POSITION

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF GENERAL SERVICES									
BUREAU OF CABLE COMMUNICATIONS									
ADMINISTRATION/REGULATION SECTION									
1996 CODE ACCOUNT NO. CCTF, SALARIES, REGULAR EMPLOYEES									
CLERK-STENOGRAPHER 3 ADMINISTRATION AND RESEARCH COORDINATOR	1	11D	12	23,653	1	11D	12	22,629	1,024
AUDIO VISUAL COORDINATOR	1	20G	12	37,711	1	20G	12	36,080	1,631
AUDIO VISUAL COORDINATOR, AS NEEDED	-	20E	12	0	-	20E	12	0	0
(1)PROGRAM COORDINATOR 3 (SOUND AND AUDIOVISUAL)	1	20E	12	34,666	-	--	--	0	34,666
PHOTOGRAPHER	1	10D	12	22,899	1	10D	12	21,908	991
PHOTOGRAPHER, AS NEEDED	-	10D	12	0	-	10D	12	0	0
CHIEF CLERK 2	1	20E	12	34,666	-	--	--	0	34,666
CHIEF CLERK 2, AS NEEDED	-	20E	12	0	-	--	--	0	0
CHIEF CLERK 1	-	--	--	0	1	18E	12	30,468	(30,468)
ACCOUNT CLERK	1	10D	12	22,899	1	10D	12	21,908	991
CLERK-TYPIST 2	1	7D	12	21,254	1	7D	12	20,335	919
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK 2	1	6D	12	20,799	1	6D	12	19,899	900
RESEARCH ASSISTANT, AS NEEDED	-	4.25-10.00	--	6,000	-	4.25-10.00	--	6,000	0
CLERICAL SPECIALIST 1	1	8D	12	21,764	1	8D	12	20,823	941
CLERICAL SPECIALIST 1, AS NEEDED	-	8D	12	0	-	8D	12	0	0
CABLE COMMUNICATIONS INSPECTOR	2	16D	12	55,858	2	16D	12	53,442	2,416
CABLE COMMUNICATIONS INSPECTOR, AS NEEDED	-	16D	12	0	-	16D	12	0	0
INVESTIGATOR, AS NEEDED	-	9D	12	0	-	9D	12	0	0
TECHNICAL INSPECTOR, AS NEEDED	-	13D	12	0	-	13D	12	0	0
SUB-TOTALS	12	--	--	\$339,880	11	--	--	\$289,572	\$50,308

(1) TRANSFERRED FROM PARKS AND RECREATION CODE ACCOUNT 1800

1996

1995

TITLE OF POSITION	NUMBER	HOURS		AMOUNT	NUMBER	HOURS		AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
		RATE/ GRADE	DAYS MONTHS			RATE/ GRADE	DAYS MONTHS		
DEPARTMENT OF GENERAL SERVICES									
BUREAU OF CABLE COMMUNICATIONS									
UTILIZATION SECTION									
(1996 CODE ACCOUNT NO. CCTF, CONTINUED)									
TV MANAGER	1	27E	12	46,198	1	27E	12	44,199	1,999
TV PRODUCTION COORDINATOR	1	20G	12	37,711	1	20G	12	36,080	1,631
TV PRODUCTION COORDINATOR, AS NEEDED	-	22E	12	0	-	22E	12	0	0
ASSISTANT PRODUCER/SCRIPT WRITER	3	15D	12	80,799	3	15D	12	77,304	3,495
ASSISTANT PRODUCER/SCRIPT WRITER, AS NEEDED	-	15D	12	0	-	15D	12	0	0
TV PRODUCTION TECHNICIAN	2	13D	12	50,058	2	13D	12	47,892	2,166
TV PRODUCTION TECHNICIAN, AS NEEDED	-	13D	12	0	-	13D	12	0	0
EDITOR/VIDEOGRAHPER, AS NEEDED	-	18D	12	0	-	13D	12	0	0
TV PRODUCTION ASSISTANT, AS NEEDED	-	10D	12	0	-	10D	12	0	0
VIDEOGRAPHER	3	13D	12	75,087	3	13D	12	71,838	3,249
VIDEOGRAPHER, AS NEEDED	-	13D	12	0	-	13D	12	0	0
CLERK-TYPIST 2	2	7D	12	42,508	2	7D	12	40,670	1,838
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
RESEARCH ASSISTANT, AS NEEDED	-	4.25-10.00	--	12,500	-	4.25-10.00	--	12,500	0
TV ENGINEERING SUPERVISOR	1	20G	12	37,711	1	20G	12	36,080	1,631
TV ENGINEERING SUPERVISOR, AS NEEDED	-	20E	12	0	-	20E	12	0	0
SUB-TOTALS	13	--	--	\$382,572	13	--	--	\$366,563	\$16,009
TOTALS	25	--	--	\$722,452	24	--	--	\$656,135	\$66,317
LESS VACANCY ALLOWANCE	-	--	--	\$0	-	--	--	\$0	\$0
TOTALS	25			\$722,452	24			\$656,135	\$66,317

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PUBLIC SAFETY									
GENERAL OFFICE									
1996 CODE ACCOUNT NO. 1400, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
(1)DIRECTOR	1	37G	12	77,289	1	37G	12	73,945	3,344
ASSISTANT DIRECTOR, AS NEEDED	-	31E	12	0	-	31E	12	0	0
PUBLIC SAFETY MANAGEMENT SUPERVISOR	1	28E	12	48,314	1	28E	12	46,224	2,090
PUBLIC SAFETY FINANCIAL MANAGER, AS NEEDED	-	28E	12	0	-	--	--	0	0
SENIOR RESEARCH ANALYST, AS NEEDED	-	24E	12	0	-	24E	12	0	0
(2)YOUTH POLICY COORDINATOR	1	27E	12	46,198	-	--	--	0	46,198
(3)YOUTH POLICY COORDINATOR	1	25E	12	42,626	-	--	--	0	42,626
(2)YOUTH POLICY SPECIALIST	1	22E	12	37,711	-	--	--	0	37,711
(2)SECRETARY-- YOUTH POLICY	1	11D	12	23,653	-	--	--	0	23,653
PUBLIC SAFETY FINANCIAL ANALYST	1	24E	12	40,973	1	24E	12	39,200	1,773
PUBLIC SAFETY FINANCIAL ANALYST, AS NEEDED	-	24E	12	0	-	--	--	0	0
ADMINISTRATIVE AIDE, AS NEEDED	-	22G	12	0	-	22G	12	0	0
RESEARCH ANALYST, AS NEEDED	-	19E	12	0	-	19E	12	0	0
SECRETARY	-	--	--	0	1	16F	12	29,101	(29,101)
SUPERVISORY CLERK, AS NEEDED	-	12E	12	0	-	--	--	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 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
RESEARCH ASSISTANT, AS NEEDED	-	--	--	0	-	--	--	0	0
SUB-TOTALS	7	--	--	\$336,764	4	--	--	\$208,470	\$128,294

(1) SALARY FUNDED THROUGH PEMA

(2) 75% REIMBURSABLE BY PCCD GRANT FUNDING (PA COMMISSION ON CRIME & DELINQUENCY)

(3) TRANSFERRED FROM THE MAYOR'S OFFICE CODE ACCOUNT 1016

1996

1995

TITLE OF POSITION	NUMBER	HOURS		AMOUNT	NUMBER	HOURS		AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
		RATE/ GRADE	DAYS MONTHS			RATE/ GRADE	DAYS MONTHS		
DEPARTMENT OF PUBLIC SAFETY									
(1)OFFICE OF MUNICIPAL INVESTIGATIONS									
(1996 CODE ACCOUNT NO. 1400, CONTINUED)									
ASSISTANT CHIEF	-	--	--	0	1	29E	12	48,180	(48,180)
(2)ADMINISTRATOR - OMI	1	29E	12	50,359	-	--	--	0	50,359
OPR COORDINATOR	1	23E	12	39,338	1	23E	12	37,636	1,702
(3)PERSONNEL INVESTIGATOR	2	19E	12	66,502	-	--	--	0	66,502
PUBLIC SAFETY INVESTIGATOR, AS NEEDED	-	21E	12	0	-	21E	12	0	0
CLERK-STENOGRAPHER 1	1	8D	12	21,764	1	8D	12	20,823	941
SAFETY INSPECTOR, AS NEEDED	-	19E	12	0	-	19E	12	0	0
SUB-TOTALS	5	--	--	\$177,963	3	--	--	\$106,639	\$71,324
TOTALS	12	--	--	\$514,727	7	--	--	\$315,109	\$199,618
LESS VACANCY ALLOWANCE		--	--	\$0		--	--	\$0	\$0
TOTALS	12	--	--	\$514,727	7	--	--	\$315,109	\$199,618

- (1)FORMER TITLE; OFFICE OF PROFESSIONAL STANDARDS
- (2)FORMER TITLE; ASSISTANT CHIEF
- (3)TRANSFERRED FROM PERSONNEL DEPARTMENT CODE ACCOUNT 1099

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PUBLIC SAFETY									
COMMUNICATION BUREAU									
1996 CODE ACCOUNT NO. ETATF, SALARIES AND WAGES, REGULAR EMPLOYEES									
CHIEF, COMMUNICATION SERVICES	1	34E	12	61,251	1	34E	12	58,601	2,650
ASSISTANT CHIEF, AS NEEDED	-	29E	12	0	-	29E	12	0	0
COMMUNICATIONS OPERATIONS SUPERVISOR	1	27E	12	46,198	1	27E	12	44,199	1,999
COMMUNICATIONS OPERATIONS SUPERVISOR, AS NEEDED	-	27E	12	0	-	27E	12	0	0
EMERGENCY OPERATIONS COORDINATOR	1	20G	12	37,711	1	19G	12	34,585	3,126
COMMUNICATION SHIFT SUPERVISOR	8	17F	12	254,776	8	17F	12	243,744	11,032
COMMUNICATION SHIFT SUPERVISOR AS NEEDED	-	17E	12	0	-	17E	12	0	0
CREW CHIEF, AS NEEDED	-	17.674	--	0	-	15.866	--	0	0
EMERGENCY MEDICAL TECHNICIAN 1, AS NEEDED	-	8.664	--	0	-	7.785	--	0	0
PARAMEDIC FIRST YEAR, AS NEEDED	-	10.447	--	0	-	9.379	--	0	0
TELECOMMUNICATIONS OFFICER	60	16D	12	1,675,740	60	16D	12	1,603,260	72,480
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	183,929	-	10A	18,000	175,976	7,953
CLERK-- TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK-- TYPIST 2, PART-TIME	-	7A	1,500	14,409	-	7A	1,500	13,785	624
CLERK STENOGRAPHER 1	1	8D	12	21,764	1	8D	12	20,823	941
CLERK 2	1	10B	12	21,764	1	10B	12	20,823	941
SUB-TOTALS	73	--	--	\$2,317,542	73	--	--	\$2,215,796	\$101,746
TOTALS	73	--	--	\$2,317,542	73	--	--	\$2,215,796	\$101,746
LESS VACANCY ALLOWANCE				\$0				\$0	\$0
TOTALS	73	--	--	\$2,317,542	73	--	--	\$2,215,796	\$101,746

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PUBLIC SAFETY									
EMERGENCY MEDICAL SERVICES BUREAU									
1996 CODE ACCOUNT NO. 1420, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
EMS CHIEF	1	35G	12	71,433	1	35G	12	68,342	3,091
ASSISTANT CHIEF	2	32G	12	122,502	2	30G	12	108,426	14,076
CHIEF SUPERVISOR	1	29E	12	50,359	1	29E	12	48,180	2,179
RESCUE SUPERVISOR	1	29E	12	50,359	1	29E	12	48,180	2,179
FIELD SUPERVISOR, AS NEEDED	-	28E	12	0	-	28E	12	0	0
PATIENT CARE COORDINATOR	1	24E	12	40,973	1	24E	12	39,200	1,773
EMS BILLING SUPERVISOR	1	15E	12	28,343	1	15E	12	27,117	1,226
ACCOUNT CLERK	2	10D	12	45,798	2	10D	12	43,816	1,982
ACCOUNT CLERK, AS NEEDED	-	10D	12	0	-	10D	12	0	0
CLERK-TYPIST 2	3	7D	12	63,762	2	7D	12	40,670	23,092
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK-TYPIST 2, PART-TIME	-	7D	12,000	122,619	-	7D	10,500	102,653	19,967
CLERK-TYPIST 1	-	--	--	0	1	6D	12	19,899	(19,899)
CLERK-TYPIST 1, AS NEEDED	-	6D	12	0	-	6D	12	0	0
LABORER	2	12.186	4,192	51,084	2	11.641	4,160	48,427	2,657
SUB-TOTALS	14	--	--	\$647,232	14	--	--	\$594,910	\$52,322
LESS VACANCY ALLOWANCE	-	--	--	\$0	-	--	--	\$0	\$0
TOTALS	14	--	--	\$647,232	14	--	--	\$594,910	\$52,322

1996

1995

TITLE OF POSITION	1996				1995				INCREASE/ (DECREASE) 96 OVER 95
	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PUBLIC SAFETY									
EMERGENCY MEDICAL SERVICES BUREAU									
1996 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	483,140	10	28E	12	462,240	20,900
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	-	8D	12	0	0
LABORER, AS NEEDED	-	12.186	--	0	-	11.641	--	0	0

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PUBLIC SAFETY									
EMERGENCY MEDICAL SERVICES BUREAU									
(1996 CODE ACCOUNT NO. EMSTF, CONTINUED)									
CREW CHIEF	53	17.674	111,088	1,953,737	53	16.659	110,240	1,884,035	69,702
CREW CHIEF, AS NEEDED	-	17.674	--	0	-	16.659	--	0	0
PARAMEDIC									
FOURTH YEAR	75	16.340	157,200	2,550,111	84	15.402	174,720	2,714,505	(164,394)
FOURTH YEAR, AS NEEDED	-	16.340	--	0	-	15.402	--	0	0
THIRD YEAR	8	14.395	16,768	224,191	1	13.569	2,080	25,333	198,858
THIRD YEAR, AS NEEDED	-	14.395	--	0	-	13.569	--	0	0
SECOND YEAR	16	12.441	33,536	409,596	8	11.727	16,640	182,549	227,047
SECOND YEAR, AS NEEDED	-	12.441	--	0	-	11.727	--	0	0
FIRST YEAR	10	10.447	20,960	217,924	16	9.848	33,280	340,579	(122,655)
FIRST YEAR, AS NEEDED	-	10.447	--	0	-	9.848	--	0	0
EMERGENCY MEDICAL TECHNICIAN 1	-	8.664	--	0	-	8.167	--	0	0
EMERGENCY MEDICAL TECHNICIAN 1, AS NEEDED	-	8.664	--	0	-	8.167	--	0	0
PARAMEDIC TRAINEE, AS NEEDED	-	6.99	1,800	32,797	-	6.99	1,800	12,582	20,215
EMT TRAINEE, AS NEEDED	-	6.50	2,400	0	-	6.50	2,400	15,600	(15,600)
SUB-TOTALS	172	--	--	\$5,871,496	172	--	--	\$5,637,423	\$234,073
LESS VACANCY ALLOWANCE	-	--	--	\$0	-	--	--	\$0	\$0
SUB-TOTALS	172	--	--	\$5,871,496	172	--	--	\$5,637,423	\$234,073
LESS AMOUNT PAID FROM CODE ACCOUNT 1421-4 TRANSFER TO EMSTF	-	--	--	\$1,400,000	-	--	--	\$0	\$1,400,000
TOTALS	172	--	--	\$4,471,496	172	--	--	\$5,637,423	(\$1,165,927)

1996

1995

TITLE OF POSITION	NUMBER	1996		1995		INCREASE/ (DECREASE) 96 OVER 95
		RATE/ GRADE	HOURS DAYS MONTHS AMOUNT	RATE/ GRADE	HOURS DAYS MONTHS AMOUNT	

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

1996

1995

TITLE OF POSITION	1996				1995				INCREASE/ (DECREASE) 96 OVER 95
	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PUBLIC SAFETY									
POLICE BUREAU									
1996 CODE ACCOUNT NO. 1443, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
POLICE CHIEF	1	35G	12	71,433	1	35G	12	68,342	3,091
ASSISTANT CHIEF OF POLICE	2	33G	12	129,804	2	60,977	12	121,954	7,850
ASSISTANT CHIEF OF POLICE AS NEEDED	-	31G	12	0	-	31G	12	0	0
COMMANDER	20	56,565	12	1,131,299	20	55,729	12	1,114,580	16,719
COMMANDER, AS NEEDED	-	56,565	12	0	-	55,729	12	0	0
POLICE LIEUTENANT	36	51,854	12	1,866,744	36	50,344	12	1,812,384	54,360
POLICE LIEUTENANT, AS NEEDED	-	51,854	12	0	-	50,344	12	0	0
POLICE SERGEANT	100	46,093	12	4,609,300	100	44,750	12	4,475,000	134,300
POLICE SERGEANT, AS NEEDED	-	46,093	12	0	-	44,750	12	0	0
DETECTIVE - FIRST GRADE	-	43,264	168,480	185,733	-	42,005	168,480	180,387	5,346
DETECTIVE - SECOND GRADE	-	42,625	82,372	76,084	-	41,384	82,372	73,876	2,208
DETECTIVE - THIRD GRADE	-	41,995	81,155	49,152	-	40,772	81,155	47,712	1,440

1996

1995

TITLE OF POSITION	1996				1995				INCREASE/ (DECREASE) 96 OVER 95
	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PUBLIC SAFETY									
POLICE BUREAU									
(1996 CODE ACCOUNT NO. 1443, CONTINUED)									
POLICE OFFICER									
FIFTH YEAR	504	40,971	--	21,133,472	481	39,778	--	23,653,238	(2,519,766)
FIFTH YEAR, AS NEEDED	-	19.698	--	0	-	19.124	--	0	0
FOURTH YEAR	239	36,874	12	5,850,769	-	35,800	12	0	5,850,769
FOURTH YEAR, AS NEEDED	-	17.728	--	0	-	17.212	--	0	0
THIRD YEAR	189	32,776	12	6,606,129	239	31,822	12	5,019,921	1,586,208
THIRD YEAR, AS NEEDED	-	15.758	--	0	-	15.299	--	0	0
SECOND YEAR	88	30,727	12	3,548,141	192	29,833	12	6,067,846	(2,519,705)
SECOND YEAR, AS NEEDED	-	14.773	--	0	-	14.343	--	0	0
FIRST YEAR	-	28,680	12	1,227,725	201	27,845	12	4,638,870	(3,411,145)
FIRST YEAR, AS NEEDED	-	13.789	--	0	-	13.387	--	0	0
RECRUIT	-	10.33	--	0	-	10.03	158,080	1,532,488	(1,532,488)
RECRUIT, AS NEEDED	-	10.33	--	0	-	10.03	--	0	0
POLICE CADET, AS NEEDED	-	6.50-8.00	--	0	-	6.50-8.00	--	0	0
SUB-TOTALS	1,179	--	--	\$46,485,785	1,272	--	--	\$48,806,598	(\$2,320,813)
LESS AMOUNT PAID FROM CODE ACCOUNT 45-9 INDEMNITY	-	--	--	\$2,021,251	-	--	--	\$3,000,000	(\$978,749)
SUB-TOTALS	1,179	--	--	\$44,464,534	1,272	--	--	\$45,806,598	(\$1,342,064)

1996

1995

TITLE OF POSITION	NUMBER	1996			1995			INCREASE/ (DECREASE) 96 OVER 95	
		RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS		AMOUNT
DEPARTMENT OF PUBLIC SAFETY									
POLICE BUREAU									
GENERAL OFFICE									
(1996 CODE ACCOUNT NO. 1443, CONTINUED)									
ACCOUNT CLERK, PART TIME	-	10A	1,500	15,327	-	10A	1,500	14,665	663
CLERK STENOGRAPHER 1	1	8D	12	21,764	1	8D	12	20,823	941
CLERK STENOGRAPHER 1, AS NEEDED	-	8D	12	0	-	8D	12	0	0
CLERK-TYPIST 2	6	7D	12	127,524	7	7D	12	142,345	(14,821)
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK-TYPIST 1	16	6D	12	332,784	15	6D	12	298,485	34,299
CLERK-TYPIST 1, AS NEEDED	-	6D	12	0	-	6D	12	0	0
CLERK-TYPIST 1, PART TIME	-	6A	7,500	70,691	-	6A	7,500	67,633	3,058
CLERK 2	1	6D	12	20,799	1	6D	12	19,899	900
CLERK 2, AS NEEDED	-	6D	12	0	-	6D	12	0	0
CLERK-STENOGRAPHER 3	1	11D	12	23,653	1	11D	12	22,629	1,024
CLERK-STENOGRAPHER 3, AS NEEDED	-	11D	12	0	-	11D	12	0	0
CLERK-STENOGRAPHER 2, AS NEEDED	-	9D	12	0	-	9D	12	0	0
CLERK-STENOGRAPHER 2	1	9D	12	22,316	1	9D	12	21,351	965
SUB-TOTALS	26	--	--	\$634,859	26	--	--	\$607,830	\$27,028
SUB-TOTALS	1,205	--	--	\$45,099,392	1,298	--	--	\$46,414,428	(\$1,315,036)
LESS VACANCY ALLOWANCE	-	--	--	\$100,000	-	--	--	\$100,000	\$0
TOTALS	1,205	--	--	\$44,999,392	1,298	--	--	\$46,314,428	(\$1,315,036)
STATE TRAINING REIMBURSEMENT	-	--	--	\$650,906	-	--	--	\$650,906	\$0
POLICE HIRING SUPPLEMENT PROGRAM GRANT	-	--	--	\$166,008	-	--	--	\$166,008	\$0
NET COST TO CITY	1,205	--	--	\$44,182,478	1,298	--	--	\$44,197,514	(\$15,036)

1996

1995

TITLE OF POSITION	1996				1995				INCREASE/ (DECREASE) 96 OVER 95
	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PUBLIC SAFETY									
POLICE BUREAU									
PARKING AND CODE ENFORCEMENT SECTION									
1996 CODE ACCOUNT NO. 1443-3, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
SUPERVISOR	-	--	--	0	1	21E	12	3,276	(3,276)
ASSISTANT TO SUPERVISOR OF ENFORCEMENT	-	--	--	0	1	7E	12	1,973	(1,973)
ASSISTANT TO SUPERVISOR OF ENFORCEMENT, AS NEEDED	-	--	--	0	-	7E	12	0	0
PARKING METER PATROLLER	-	--	--	0	20	6D	12	37,702	(37,702)
PARKING METER PATROLLER, PART-TIME	-	--	--	0	-	6A	9,000	10,621	(10,621)
PARKING METER PATROLLER, AS NEEDED	-	--	--	0	-	6D	12	0	0
CLERK 2, PART TIME	-	--	--	0	-	6A	1,500	1,777	(1,777)
CLERK-TYPIST 2	-	--	--	0	1	7D	12	1,926	(1,926)
CLERK 2, AS NEEDED	-	--	--	0	-	6D	12	0	0
SUB-TOTALS	0	--	--	\$0	23	--	--	\$57,275	(\$57,275)
LESS VACANCY ALLOWANCE	-	--	--	\$0	-	--	--	\$7,212	(\$7,212)
TOTALS	0	--	--	\$0	23	--	--	\$50,063	(\$50,063)

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PUBLIC SAFETY									
POLICE BUREAU									
SCHOOL CROSSING GUARD SECTION									
1996 CODE ACCOUNT NO. 1444, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
SCHOOL CROSSING GUARD SUPERVISOR	1	19E	12	33,251	1	19E	12	31,813	1,438
SCHOOL CROSSING GUARD SUPERVISOR, AS NEEDED	-	19E	12	0	-	19E	12	0	0
SCHOOL CROSSING GUARD (210 DAYS) REGULAR	205	50.76	43,050	2,185,218	205	49.28	43,050	2,121,504	63,714
SCHOOL CROSSING GUARD SUBSTITUTE, AS NEEDED	-	47.99	5,460	262,025	-	46.59	5,460	254,381	7,644
SUB-TOTALS	206	---	---	\$2,480,494	206	---	---	\$2,407,698	\$72,796
LESS VACANCY ALLOWANCE	-	---	---	\$70,000	-	---	---	\$72,231	(\$2,281)
TOTALS	206	---	---	\$2,410,494	206	---	---	\$2,335,467	\$75,027

1996

1995

TITLE OF POSITION	NUMBER	1996		AMOUNT	NUMBER	1995		AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
		RATE/ GRADE	HOURS DAYS MONTHS			RATE/ GRADE	HOURS DAYS MONTHS		
DEPARTMENT OF PUBLIC SAFETY									
POLICE BUREAU									
SUPPORT SERVICES									
1996 CODE ACCOUNT NO. 1445, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
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	25,322	1	12E	12	24,226	1,096
SUPERVISORY CLERK, AS NEEDED	-	12E	12	0	-	12E	12	0	0
LEAD DETENTION OFFICER	-	--	--	0	2	10D	12	43,816	(43,816)
LEAD DETENTION OFFICER, AS NEEDED	-	10D	12	0	-	10D	12	0	0
ACCOUNT CLERK	7	10D	12	160,293	3	10D	12	65,724	94,569
ACCOUNT CLERK, AS NEEDED	-	10D	12	0	-	10D	12	0	0
CASHIER 1	1	10D	12	22,899	1	10D	12	21,908	991
CASHIER 1, AS NEEDED	-	10D	12	0	-	10D	12	0	0
CASHIER 1, PART TIME	-	10A	1,500	15,327	-	10A	1,500	14,665	663
DETENTION OFFICER	-	--	--	0	14	8D	12	291,522	(291,522)
DETENTION OFFICER, AS NEEDED	-	8D	12	0	-	8D	12	0	0
DETENTION OFFICER, PART TIME	-	8A	12,000	117,537	-	8A	12,000	112,454	5,083
CLERK STENOGRAPHER 1, AS NEEDED	-	8D	12	0	-	8D	12	0	0
CLERK-- TYPIST 2, PART TIME	-	7A	1,500	14,409	-	7A	1,500	13,785	624
CLERK-- TYPIST 1	7	6D	12	145,593	7	6D	12	139,293	6,300
CLERK-- TYPIST 1, AS NEEDED	-	6D	12	0	-	6D	12	0	0
CLERK-- TYPIST 1, PART TIME	-	6A	15,000	141,382	-	6A	15,000	135,267	6,115
CLERK 2	3	6D	12	62,397	3	6D	12	59,697	2,700
SUB-TOTALS	19	--	--	\$705,159	31	--	--	\$922,356	(\$217,197)
LESS VACANCY ALLOWANCE	-	--	--	\$10,000	-	--	--	\$27,671	(\$17,671)
TOTALS	19	--	--	\$695,159	31	--	--	\$894,686	(\$199,527)

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PUBLIC SAFETY									
POLICE BUREAU									
CITY-COUNTY INTEGRATED IDENTIFICATION SYSTEM SECTION									
1996 CODE ACCOUNT NO. C-CIISP, SALARIES, REGULAR EMPLOYEES									
COMMANDER	1	58,262	12	58,262	1	55,729	12	55,729	2,533
CLERK-TYPIST 1	1	6D	12	20,799	1	6D	12	19,899	900
CLERK-TYPIST 1, AS NEEDED	-	6D	12	0	-	6D	12	0	0
CLERK-TYPIST 1, PART-TIME	-	6A	4,500	42,274	-	6A	4,500	40,444	1,830
SUPPORT SERVICES SHIFT SUPERVISOR	2	17E	12	60,834	2	17E	12	58,202	2,632
IDENTIFICATION SHIFT SUPERVISOR, AS NEEDED	-	17E	12	0	-	17E	12	0	0
LEAD IDENTIFICATION OFFICER	5	16D	12	139,645	5	16D	12	133,605	6,040
LEAD IDENTIFICATION OFFICER, AS NEEDED	-	16D	12	0	-	16D	12	0	0
IDENTIFICATION OFFICER	13	15D	12	350,129	13	15D	12	334,984	15,145
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	91,964	-	--	--	0	91,964
CLERK-TYPIST 2	1	7D	12	21,254	1	7D	12	20,335	919
CLERK-TYPIST 2, PART TIME	-	7A	3,000	28,817	-	7A	3,000	27,570	1,248
CLERK 2	5	6D	12	103,995	5	6D	12	99,495	4,500
SUB-TOTALS	28	--	--	\$917,974	28	--	--	\$790,262	\$127,711
LESS VACANCY ALLOWANCE	-	--	--	\$0	-	--	--	\$0	\$0
TOTALS	28	--	--	\$917,974	28	--	--	\$790,262	\$127,711
PAID BY ALLEGHENY COUNTY	-	--	--	\$458,987	-	--	--	\$404,929	\$54,058
TOTALS	28	--	--	\$458,987	28	--	--	\$385,333	\$73,653

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
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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) YEARS	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

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PUBLIC SAFETY									
FIRE BUREAU									
1996 CODE ACCOUNT NO. 1461, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
FIRE CHIEF	1	35G	12	71,433	1	35G	12	68,342	3,091
ASSISTANT CHIEF – OPERATIONS	1	66,435	12	66,435	1	60,519	12	60,519	5,916
ASSISTANT CHIEF – PREVENTION	1	66,435	12	66,435	1	60,519	12	60,519	5,916
DEPUTY CHIEF	5	64,319	12	321,595	5	60,518	12	302,590	19,005
DEPUTY CHIEF, AS NEEDED	–	64,319	12	0	–	60,518	12	0	0
BATTALION CHIEF	21	58,472	12	1,227,912	21	55,016	12	1,210,348	17,564
BATTALION CHIEF, AS NEEDED	–	58,472	12	0	–	55,016	12	0	0
BATTALION CHIEF, AS NEEDED	–	--	--	0	2	49,153	12	49,153	(49,153)
FIREFIGHTER INSTRUCTOR	4	53,156	12	212,624	4	50,015	12	200,059	12,565
FIREFIGHTER INSTRUCTOR, AS NEEDED	–	53,156	--	0	–	50,015	--	0	0
FIRE CAPTAIN	140	48,324	12	6,765,360	140	45,468	12	6,274,631	490,729
	–	264.06	–	0	–	248.46	–	0	0
FIRE CAPTAIN, AS NEEDED	–	48,324	12	0	–	45,468	12	0	0
LIEUTENANT	43	43,931	12	1,889,033	43	41,335	12	2,583,469	(694,436)
	–	240.05	–	0	–	225.87	–	0	0
LIEUTENANT, AS NEEDED	21	43,931	12	922,548	–	41,335	12	0	922,548
LIEUTENANT, AS NEEDED	–	--	--	0	39	37,211	12	720,115	(720,115)

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PUBLIC SAFETY									
FIRE BUREAU									
(1996 CODE ACCOUNT NO. 1461, CONTINUED)									
FIREFIGHTER									
FOURTH YEAR	564	39,937	12	21,329,628	532	37,578	12	19,637,031	1,692,597
FOURTH YEAR, AS NEEDED	-	39,937	12	0	-	37,578	12	0	0
	-	218.23	--	0	-	205.34	--	0	0
THIRD YEAR	18	33,912	12	1,434,697	57	31,908	12	830,804	603,893
THIRD YEAR, AS NEEDED	-	33,912	12	0	-	31,908	12	0	0
	-	185.31	--	0	-	174.36	--	0	0
SECOND YEAR	45	29,292	12	897,015	18	27,561	12	1,189,352	(292,337)
SECOND YEAR, AS NEEDED	-	29,292	12	0	-	27,561	12	0	0
	-	160.06	--	0	-	150.60	--	0	0
FIRST YEAR	30	24,672	12	999,828	30	23,214	12	545,399	454,429
FIRST YEAR, AS NEEDED	-	24,672	12	0	-	23,214	12	0	0
	-	134.82	--	0	-	126.85	--	0	0
RECRUIT		91.46	2,400	153,652		91.46	2,400	219,555	(65,903)
RECRUIT, AS NEEDED	-	91.46	--	0	-	91.46	--	0	0
DRIVING PAY ALLOWANCE	-	5.75	33,990	187,047	-	5.75	33,990	195,442	(8,395)
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	192,720	-	2.20	75,190	165,418	27,302
SUB-TOTALS	894	--	--	\$36,769,358	894	--	--	\$34,344,143	\$2,425,215
LESS AMOUNT PAID FROM CODE ACCOUNT 45-9 INDEMNITY	-	--	--	\$847,601	-	--	--	\$1,700,000	(\$852,399)
SUB-TOTALS	894	--	--	\$35,921,757	894	--	--	\$32,644,143	\$3,277,614

1996

1995

TITLE OF POSITION	NUMBER	1996		AMOUNT	1995		AMOUNT	INCREASE/ (DECREASE) 96 OVER 95	
		RATE/ GRADE	HOURS DAYS MONTHS		RATE/ GRADE	HOURS DAYS MONTHS			
DEPARTMENT OF PUBLIC SAFETY									
FIRE BUREAU									
(1996 CODE ACCOUNT NO. 1461, CONTINUED)									
ADMINISTRATIVE AIDE	1	22G	12	40,973	1	22G	12	39,200	1,773
CLERK-TYPIST 2	2	7D	12	42,508	2	7D	12	40,670	1,838
CHIEF CLERK 1	1	18E	12	31,847	1	18E	12	30,468	1,379
CLERK-STENOGRAPHER 3	1	11D	12	23,653	1	11D	12	22,629	1,024
CLERK STENOGRAPHER 1	1	8D	12	21,764	1	8D	12	20,823	941
ACCOUNT CLERK	1	10D	12	22,899	1	10D	12	21,908	991
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	--	--	\$183,844	7	--	--	\$175,698	\$7,946
SUB-TOTALS	901	--	--	\$36,105,401	901	--	--	\$32,819,841	\$3,285,560
LESS VACANCY ALLOWANCE	-	--	--	\$935,000	-	--	--	\$100,000	\$835,000
TOTALS	901	--	--	\$35,170,401	901	--	--	\$32,719,841	\$2,450,560

1996

1995

TITLE OF POSITION	NUMBER	1996		AMOUNT	1995		INCREASE/ (DECREASE) 96 OVER 95
		RATE/ GRADE	HOURS DAYS MONTHS		RATE/ GRADE	HOURS DAYS MONTHS	

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%		

1996

1995

TITLE OF POSITION	NUMBER	1996			1995			INCREASE/ (DECREASE) 96 OVER 95	
		RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT		
DEPARTMENT OF PUBLIC SAFETY									
BUREAU OF BUILDING INSPECTION									
GENERAL OFFICE									
1996 CODE ACCOUNT NO. BBIF, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES(1)									
CHIEF - BUREAU OF BUILDING INSPECTION	1	35E	12	64,902	1	34E	12	58,601	6,301
ASSISTANT CHIEF - BUILDING INSPECTION	1	28E	12	48,314	1	28E	12	46,224	2,090
ASSISTANT CHIEF - BUILDING INSPECTION, AS NEEDED	-	28E	12	0	-	28E	12	0	0
ADMINISTRATIVE AIDE	1	22G	12	40,973	1	22G	12	39,200	1,773
CHIEF CLERK 1	1	18E	12	31,847	1	18E	12	30,468	1,379
CLERK - STENOGRAPHER 3	1	11D	12	23,653	1	11D	12	22,629	1,024
CLERK - STENOGRAPHER 1	2	8D	12	43,528	2	8D	12	41,646	1,882
CLERK - TYPIST 2	3	7D	12	63,762	3	7D	12	61,005	2,757
CLERK - TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK - TYPIST 1	1	6D	12	20,799	1	6D	12	19,899	900
CLERK - TYPIST 1, AS NEEDED	-	6D	12	0	-	6D	12	0	0
CLERK - TYPIST 1, PART TIME	-	6A	1,500	14,138	-	6A	1,500	13,527	612
CLERK 2	1	6D	12	20,799	1	6D	12	19,899	900
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	--	--	\$372,715	12	--	--	\$353,098	\$19,618

1996

1995

TITLE OF POSITION	1996				1995				INCREASE/ (DECREASE) 96 OVER 95
	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PUBLIC SAFETY									
BUREAU OF BUILDING INSPECTION									
LICENSES AND PERMITS SECTION									
(1996 CODE ACCOUNT NO. BBITF, CONTINUED)									
ACCOUNT CLERK	2	10D	12	45,798	2	10D	12	43,816	1,982
ACCOUNT CLERK, PART-TIME	-	10A	1,500	15,327	-	10A	1500	14,665	663
SUB-TOTALS	2	--	--	\$61,125	2	--	--	\$58,481	\$2,645

ENGINEERING SECTION

(1996 CODE ACCOUNT NO. BBITF, CONTINUED)									
ASSISTANT CHIEF - ENGINEERING	1	28E	12	48,314	1	28E	12	46,224	2,090
SENIOR BUILDING PLANS ENGINEER, AS NEEDED	-	25E	12	0	-	25E	12	0	0
BUILDING PLAN EXAMINING ENGINEER	2	23E	12	78,676	2	23E	12	75,272	3,404
BUILDING PLAN EXAMINING ENGINEER, AS NEEDED	-	23E	12	0	-	23E	12	0	0
SUB-TOTALS	3	--	--	\$126,990	3	--	--	\$121,496	\$5,494

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PUBLIC SAFETY									
BUREAU OF BUILDING INSPECTION									
NEW CONSTRUCTION AND ENFORCEMENT SECTION									
(1996 CODE ACCOUNT NO. BBITF, CONTINUED)									
ASSISTANT CHIEF – CODE ENFORCEMENT	1	28E	12	48,314	1	28E	12	46,224	2,090
BUILDING CONDEMNATION INSPECTOR	1	22E	12	37,711	1	22E	12	36,080	1,631
BUILDING CONDEMNATION INSPECTOR, AS NEEDED	–	22E	12	0	–	22E	12	0	0
PROJECT CHIEF	4	22E	12	150,844	5	22E	12	180,400	(29,556)
PROJECT CHIEF, AS NEEDED	–	22E	12	0	–	22E	12	0	0
SENIOR INSPECTOR 2	20	21D	12	667,420	20	21D	12	638,540	28,880
SENIOR INSPECTOR 2, AS NEEDED	–	21D	12	0	–	21D	12	0	0
SENIOR INSPECTOR 1	1	20	12	32,548	3	20	12	93,399	(60,851)
SENIOR INSPECTOR 1	7	20D	12	225,568	8	20D	12	246,640	(21,072)
SENIOR INSPECTOR 1, AS NEEDED	–	20D	12	0	–	20D	12	0	0
ELECTRICAL WIRING INSPECTOR 1	1	20	12	32,548	1	20	12	31,133	1,415
ELECTRICAL WIRING INSPECTOR 1	2	20D	12	64,448	1	20D	12	30,830	33,618
ELECTRICAL WIRING INSPECTOR 1, AS NEEDED	–	20D	12	0	–	20D	12	0	0
ELECTRICAL WIRING INSPECTOR 2	4	21D	12	133,484	6	21D	12	191,562	(58,078)
ELECTRICAL WIRING INSPECTOR 2, AS NEEDED	–	21D	12	0	–	21D	12	0	0
CODE INSPECTOR	2	15D	12	53,866	–	–	–	0	53,866
CODE ENFORCEMENT OFFICER, PART TIME	–	9A	9,000	89,996	–	9A	12,000	114,802	(24,806)
CODE ENFORCEMENT OFFICER, AS NEEDED	–	9D	12	0	–	9D	12	0	0
SUB-TOTALS	43	---	---	\$1,536,747	46	---	---	\$1,609,610	(\$72,863)
TOTALS	60	---	---	\$2,097,577	63	---	---	\$2,142,684	(\$45,107)
LESS VACANCY ALLOWANCE				\$30,000				\$64,281	(\$34,281)
TOTALS	60	---	---	\$2,067,577	63	---	---	\$2,078,404	(\$10,827)

1996

1995

TITLE OF POSITION	1996				1995				INCREASE/ (DECREASE) 96 OVER 95	
	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT		
DEPARTMENT OF ENGINEERING & CONSTRUCTION										
1996 CODE ACCOUNT NO. CPF, SALARIES, REGULAR AND TEMPORARY EMPLOYEES										
DIRECTOR	1	37G	12	77,289	1	37G	12	73,945	3,344	
ASSISTANT DIRECTOR-ENGINEERING, AS NEEDED	-	32E	12	0	-	32E	12	0	0	
ASSISTANT DIRECTOR-CONSTRUCTION	1	32E	12	56,664	1	32E	12	54,213	2,451	
PROJECT MANAGER	5	29E	12	251,795	5	29E	12	240,900	10,895	
PROJECT ARCHITECT	4	25E	12	170,504	4	25E	12	163,128	7,376	
PROJECT ARCHITECT, AS NEEDED	-	25E	12	0	-	25E	12	0	0	
PROJECT ENGINEER	5	25E	12	213,130	5	25E	12	203,910	9,220	
PROJECT ENGINEER, AS NEEDED	-	25E	12	0	-	25E	12	0	0	
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, AS NEEDED	-	25D	12	0	-	25D	12	0	0	
STAFF ENGINEER	4	24D	12	148,672	4	24D	12	142,240	6,432	
STAFF ENGINEER, AS NEEDED	-	24D	12	0	-	24D	12	0	0	
ENGINEER 2	3	22D	12	103,728	5	22D	12	165,400	(61,672)	
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	37,168	1	24D	12	35,560	1,608	
STAFF ARCHITECTURAL ASSISTANT, AS NEEDED	-	24D	12	0	-	24D	12	0	0	
ARCHITECTURAL ASSISTANT 2	1	22D	12	34,576	1	22D	12	33,080	1,496	
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	40,973	1	22G	12	39,200	1,773	
ENGINEERING TECHNICIAN 3	1	22F	12	39,338	1	22F	12	37,636	1,702	

1996

1995

TITLE OF POSITION	NUMBER	1996			1995			INCREASE/ (DECREASE) 96 OVER 95	
		RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS		AMOUNT
DEPARTMENT OF ENGINEERING & CONSTRUCTION									
(1996 CODE ACCOUNT NO. CPF, CONTINUED)									
ENGINEERING TECHNICIAN 3	3	22E	12	113,133	3	22E	12	108,240	4,893
ENGINEERING TECHNICIAN 3, AS NEEDED	-	22E	12	0	-	22E	12	0	0
ENGINEERING TECHNICIAN 2	2	18D	12	59,836	2	18D	12	57,248	2,588
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	36,149	1	20F	12	34,585	1,564
DRAFTING TECHNICIAN 3	-	--	--	0	1	18D	12	28,624	(28,624)
DRAFTING TECHNICIAN 3, AS NEEDED	-	19D	12	0	-	19D	12	0	0
DRAFTING TECHNICIAN 2	1	14D	12	25,946	1	14D	12	24,823	1,123
DRAFTING TECHNICIAN 2, AS NEEDED	-	14D	12	0	-	14D	12	0	0
INSPECTOR 4	3	23E	12	118,014	4	23E	12	150,544	(32,530)
INSPECTOR 4, AS NEEDED	-	23E	12	0	-	23E	12	0	0
(1)INSPECTOR 3	7	22E	12	263,977	7	22E	12	252,560	11,417
INSPECTOR 3, AS NEEDED	-	22E	12	0	-	22E	12	0	0
INSPECTOR 2	2	19D	12	62,158	2	19D	12	59,468	2,690
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	30,417	1	17E	12	29,101	1,316
TRANSIT SPECIALIST	2	13D	12	50,058	3	13D	12	71,838	(21,780)
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	40,973	1	22E	12	36,080	4,893
SECRETARY	1	14F	12	28,343	1	14E	12	26,124	2,219

1996

1995

TITLE OF POSITION	NUMBER	HOURS		AMOUNT	NUMBER	HOURS		AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
		RATE/ GRADE	DAYS MONTHS			RATE/ GRADE	DAYS MONTHS		
DEPARTMENT OF ENGINEERING & CONSTRUCTION									
(1996 CODE ACCOUNT NO. CPF, CONTINUED)									
ACCOUNTANT 2	2	14D	12	51,892	2	14D	12	49,646	2,246
ACCOUNTANT 2, AS NEEDED	-	14D	12	0	-	14D	12	0	0
ACCOUNT CLERK	1	10D	12	22,899	1	10D	12	21,908	991
ACCOUNT CLERK, AS NEEDED	-	10D	12	0	-	10D	12	0	0
CHIEF CLERK 1	1	18E	12	31,847	1	18E	12	30,468	1,379
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	85,016	5	7D	12	101,675	(16,659)
CLERK-TYPIST 2, PART TIME	-	7A	3,000	28,817	-	7A	3,000	27,570	1,248
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
HEAVY EQUIPMENT OPERATOR	1	15.059	2,096	31,564	1	14.514	2,080	30,189	1,375
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			\$2,289,001	66			\$2,364,028	(\$75,027)

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF ENGINEERING & CONSTRUCTION									
TRAFFIC CONTROL DIVISION									
(1996 CODE ACCOUNT NO. CPF, CONTINUED)									
TRAFFIC CONTROL SUPERVISOR	1	25E	12	42,626	1	25E	12	40,782	1,844
TRAFFIC CONTROL FOREMAN	2	36,281	12	72,562	2	35,753	12	71,506	1,056
ACCOUNT CLERK	1	10D	12	22,899	1	10D	12	21,908	991
TRAFFIC CONTROL ELECTRICIAN 2	9	15.439	18,864	291,241	10	14.564	20,800	302,931	(11,690)
TRAFFIC CONTROL ELECTRICIAN 2, AS NEEDED	-	15.109	--	0	-	14.564	--	0	0
TRAFFIC CONTROL ELECTRICIAN 1 AS NEEDED	-	13.559	--	0	-	13.014	--	0	0
SUB-TOTALS	13	--	--	\$429,328	14	--	--	\$437,127	(\$7,799)
TOTALS	73	--	--	\$2,718,329	80	--	--	\$2,801,155	(\$82,826)
LESS VACANCY ALLOWANCE	-	--	--	\$0	-	--	--	\$0	\$0
SUB-TOTALS	73	--	--	\$2,718,329	80	--	--	\$2,801,155	(\$82,826)
EMPLOYEE BENEFITS, FICA, PREMIUM PAY, ETC.				1,073,987				1,073,987	0
TOTALS	73	--	--	\$3,792,316	80	--	--	\$3,875,142	(\$82,826)

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF ADMINISTRATION									
1996 CODE ACCOUNT NO. 1500, SALARIES, REGULAR EMPLOYEES									
DIRECTOR	1	37G	12	77,289	1	37G	12	73,945	3,344
SECRETARY	1	14E	12	27,305	1	14E	12	26,124	1,181
SECRETARY, AS NEEDED	-	14E	12	0	-	14E	12	0	0
ASSISTANT DIRECTOR-OPERATIONS	1	32E	12	56,664	1	32E	12	54,213	2,451
ASSISTANT DIRECTOR-ADMINISTRATION	1	29E	12	50,359	1	29E	12	48,180	2,179
ASSISTANT DIRECTOR, AS NEEDED	-	29E	12	0	-	29E	12	0	0
INSPECTOR 2	4	19D	12	124,316	4	19D	12	118,936	5,380
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	29,918	1	18D	12	28,624	1,294
ENGINEERING TECHNICIAN 1, AS NEEDED	-	--	--	0	-	12E	12	0	0
PUBLIC WORKS ACCOUNTS SUPERVISOR	1	23E	12	39,338	1	23E	12	37,636	1,702

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF ADMINISTRATION									
(1996 CODE ACCOUNT NO. 1500, CONTINUED)									
ACCOUNTS SUPERVISOR, AS NEEDED	-	23E	12	0	-	23E	12	0	0
ACCOUNTANT 2	2	14D	12	51,892	2	14D	12	49,646	2,246
CHIEF CLERK 2	1	20F	12	36,149	1	20F	12	34,585	1,564
(1)CLERK-TYPIST 2	2	7D	12	42,508	1	7D	12	20,335	22,173
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
ACCOUNT CLERK	2	10D	12	45,798	2	10D	12	43,816	1,982
ACCOUNT CLERK, AS NEEDED	-	10D	12	0	-	10D	12	0	0
ADMINISTRATOR 2	1	19G	12	36,149	1	19G	12	34,585	1,564
ADMINISTRATOR 2	1	19D	12	31,847	1	19D	12	30,468	1,379
ADMINISTRATOR 2, AS NEEDED	-	19E	12	0	-	19E	12	0	0
STREET LIGHTING INSPECTOR, AS NEEDED	-	12D	12	0	-	12D	12	0	0
CLERK 2	1	6D	12	20,799	1	6D	12	19,899	900
CLERK 2, AS NEEDED	-	6D	12	0	-	6D	12	0	0
CLERK 2, PART-TIME	-	6A	1,500	14,138	-	6A	1,500	13,527	612
UTILITY/SURVEY SPECIALIST	3	15D	12	80,799	3	15D	12	77,304	3,495
(2)CLERK-STENOGRAPHER 3	2	11D	12	47,306	1	11D	12	22,629	24,677
CLERK-STENOGRAPHER 3, AS NEEDED	-	11D	12	0	-	11D	12	0	0
CLERK TRANSCRIPTIONIST 3, AS NEEDED	-	11D	12	0	-	11D	12	0	0
(3)PARTS MANAGER	1	19E	12	33,251	-	--	--	0	33,251
CLERK-STENOGRAPHER 2, AS NEEDED	-	9D	12	0	-	9D	12	0	0
(4)CLERICAL SPECIALIST 1	1	8D	12	21,764	-	--	--	0	21,764

- (1) TRANSFERRED FROM CODE ACCOUNT 1608 - ONE POSITION
 (2) TRANSFERRED FROM CODE ACCOUNT 1608 - ONE POSITION
 (3) FORMER TITLE; STORES CLERK - TRANSFERRED FROM CODE ACCOUNT 1608
 (4) TRANSFERRED FROM CODE ACCOUNT 1608

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF ADMINISTRATION									
(1996 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	-	--	--	0	1	22D	12	33,080	(33,080)
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	32,224	-	--	--	0	32,224
G.I.S. ANALYST	1	22D	12	34,576	1	22D	12	33,080	1,496
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
CUSTODIAN LIGHT, AS NEEDED	-	11.387	--	0	-	10.842	--	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	14,138	-	6A	1,500	13,527	612
STUDENT INTERN	-	5.00-10.00	--	18,320	-	5.00-8.00	--	12,320	6,000
SUB-TOTALS	29	--	--	\$976,597	25	--	--	\$836,208	\$140,389
LESS VACANCY ALLOWANCE	-	--	--	\$10,000	-	--	--	\$25,000	(\$15,000)
TOTALS	29	--	--	\$966,597	25	--	--	\$811,208	\$155,389

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF PUBLIC WORKS OPERATIONS									
STREETS, SEWERS AND PARKS MAINTENANCE DIVISION									
1996 CODE ACCOUNT NO. 1608, SALARIES AND WAGES, REGULAR EMPLOYEES									
ASSISTANT SUPERINTENDENT, AS NEEDED	-	26E	12	0	-	26E	12	0	0
(1) OPERATIONS COORDINATOR	2	26E	12	88,872	-	---	---	0	88,872
(2) PUBLIC WORKS OPERATIONS COORDINATOR	-	---	---	0	1	26E	12	42,513	(42,513)
(3) STREET AND PARKS MAINTENANCE SUPERVISOR	1	24F	12	42,626	-	---	---	0	42,626
(4) STREET AND PARKS MAINTENANCE SUPERVISOR	6	24E	12	245,838	-	---	---	0	245,838
(3) STREET AND PARKS MAINTENANCE SUPERVISOR, AS NEEDED	-	24E	12	0	-	---	---	0	0
STREET MAINTENANCE SUPERVISOR	-	---	---	0	1	24F	12	40,782	(40,782)
STREET MAINTENANCE SUPERVISOR	-	---	---	0	4	24E	12	156,800	(156,800)
STREET MAINTENANCE SUPERVISOR, AS NEEDED	-	---	---	0	-	24E	12	0	0
ASPHALT PLANT/STREETS PROGRAM SUPERVISOR	1	28E	12	48,314	1	28E	12	46,224	2,090
ASPHALT TESTING TECHNICIAN, AS NEEDED	-	16D	12	0	-	16D	12	0	0
ENGINEERING TECHNICIAN 2, AS NEEDED	-	18D	12	0	-	18D	12	0	0
ENGINEERING TECHNICIAN 2, PART-TIME	-	18D	1,500	21,575	-	18D	1,500	20,642	933
HEAVY EQUIPMENT SUPERVISOR	1	25E	12	42,626	1	25E	12	40,782	1,844
HEAVY EQUIPMENT SUPERVISOR, AS NEEDED	-	25E	12	0	-	25E	12	0	0

- (1) FORMER TITLE; PUBLIC WORKS OPERATIONS COORDINATOR - 1 POSITION AND PARKS OPERATIONS COORDINATOR - 1 POSITION
- (2) NEW TITLE; OPERATIONS COORDINATOR - TRANSFERRED TO OPERATIONS COORDINATOR LINE ITEM IN CODE ACCOUNT 1608
- (3) FORMER TITLE STREET MAINTENANCE SUPERVISOR
- (4) FORMER TITLE; STREET MAINTENANCE SUPERVISOR - 5 POSITIONS; FORMER TITLE PARKS SUPERVISOR - 1 POSITION

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF PUBLIC WORKS OPERATIONS									
STREETS, SEWERS AND PARKS MAINTENANCE DIVISION									
(1996 CODE ACCOUNT NO. 1608, CONTINUED)									
CHIEF MECHANIC	1	37,369	12	37,369	1	35,752	12	35,752	1,617
CHIEF MECHANIC, AS NEEDED	-	37,369	--	0	-	35,752	--	0	0
CHIEF ENGINEER	1	34,478	12	34,478	1	32,986	12	32,986	1,492
ACCOUNT CLERK	4	10D	12	91,596	5	10D	12	109,540	(17,944)
ACCOUNT CLERK, AS NEEDED	-	10D	12	0	-	10D	12	0	0
(1)CLERK 2	7	6D	12	145,593	4	6D	12	79,596	65,997
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
(2)FOREMAN	25	31,540	12	788,500	15	30,175	12	452,625	335,875
FOREMAN, AS NEEDED	-	31,540	12	0	-	30,175	12	0	0
(3)HEAVY EQUIPMENT OPERATOR	20	15.059	41,920	631,273	20	14.514	41,600	603,782	27,491
HEAVY EQUIPMENT OPERATOR, AS NEEDED	-	15.059	--	0	-	14.514	--	0	0
HEAVY EQUIPMENT REPAIR SPECIALIST	4	15.309	8,384	128,351	4	14.764	8,320	122,836	5,515
HEAVY EQUIPMENT REPAIR SPECIALIST, AS NEEDED	-	15.309	--	0	-	--	--	0	0
SWEEPER OPERATOR	13	14.165	27,248	385,968	13	13.620	27,040	368,285	17,683
SWEEPER OPERATOR, AS NEEDED	-	14.165	--	0	-	13.620	--	0	0

- (1)3 CLERK 2 POSITIONS TRANSFERRED FROM OTHER CLERK 2 LINE ITEM IN CODE ACCOUNT 1608
- (2)12 FOREMAN POSITIONS TRANSFERRED FROM OTHER FOREMAN LINE ITEM IN CODE ACCOUNT 1608;
2 VACANCIES ELIMINATED
- (3)1 HEAVY EQUIPMENT OPERATOR POSITION TRANSFERRED FROM OTHER HEAVY EQUIPMENT OPERATOR LINE ITEM IN CODE ACCOUNT 1608;
1 VACANCY ELIMINATED

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF PUBLIC WORKS OPERATIONS									
STREETS, SEWERS AND PARKS MAINTENANCE DIVISION									
(1996 CODE ACCOUNT NO. 1608, CONTINUED)									
(1) TRUCK DRIVER	55	13.791	115,280	1,589,826	44	13.246	91,520	1,212,274	377,552
TRUCK DRIVER, AS NEEDED	-	13.791	--	0	-	13.246	--	0	0
TRUCK DRIVER - SPECIAL OPERATOR	9	14.038	18,864	264,813	9	13.493	18,720	252,589	12,224
TRUCK DRIVER - SPECIAL OPERATOR, AS NEEDED	-	14.038	--	0	-	13.493	--	0	0
(2) EQUIPMENT REPAIR SPECIALIST	3	14.309	6,288	89,975	2	13.764	4,160	57,258	32,717
EQUIPMENT REPAIR SPECIALIST, AS NEEDED	-	14.309	--	0	-	--	--	0	0
PARTS SPECIALIST	1	12.706	2,096	26,632	1	12.161	2,080	25,295	1,337
(3) LABORER	175	12.186	366,800	4,469,825	127	11.641	264,160	3,075,087	1,394,738
LABORER, AS NEEDED	-	12.186	--	369,962	-	11.641	--	259,962	110,000
SKILLED LABORER	6	13.146	12,576	165,324	6	12.601	12,480	157,260	8,064
SKILLED LABORER, AS NEEDED	-	13.146	--	0	-	12.601	--	0	0
(4) GENERAL LABORER	7	13.866	14,672	203,442	6	13.321	12,480	166,246	37,196
GENERAL LABORER, AS NEEDED	-	13.866	--	0	-	13.321	--	0	0
(5) SEWER LABORER	-	2.250	16,875	37,969	-	2.250	16,875	37,969	0
SUB-TOTALS	342	--	--	\$9,950,747	266	--	--	\$7,397,085	\$2,553,662
LIQUID FUELS TAX FUND	-	--	--	\$3,354,900	-	--	--	\$3,180,000	\$174,900
SUB-TOTALS	342	--	--	\$6,595,847	266	--	--	\$4,217,085	\$2,378,762

- (1) 15 TRUCK DRIVER POSITIONS TRANSFERRED FROM OTHER TRUCK DRIVER LINE ITEM IN CODE ACCOUNT 1608; 5 VACANCIES ELIMINATED
- (2) 1 EQUIPMENT REPAIR SPECIALIST POSITION TRANSFERRED FROM OTHER EQUIPMENT REPAIR SPECIALIST LINE ITEM IN CODE ACCOUNT 1608; 1 VACANCY ELIMINATED
- (3) 49 LABORER POSITIONS TRANSFERRED FROM OTHER LABORER LINE ITEM IN CODE ACCOUNT 1608; 26 VACANCIES ELIMINATED
- (4) 1 GENERAL LABORER POSITION TRANSFERRED FROM OTHER GENERAL LABORER LINE ITEM IN CODE ACCOUNT 1608
- (5) LABORERS ASSIGNED TO WORK IN SEWERS SHALL RECEIVE \$2.25/DAY IN ADDITION TO THEIR REGULAR WAGES.

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF PUBLIC WORKS OPERATIONS									
STREETS, SEWERS AND PARKS MAINTENANCE DIVISION									
(1996 CODE ACCOUNT NO. 1608, CONTINUED)									
(1)PARKS OPERATIONS COORDINATOR	-	--	--	0	1	26E	12	42,513	(42,513)
PARKS MAINTENANCE MANAGER, AS NEEDED	-	25E	12	0	-	25E	12	0	0
(2)PARK SUPERVISOR	-	--	--	0	2	24E	12	78,400	(78,400)
ADMINISTRATOR 2, AS NEEDED	-	19E	12	0	-	19E	12	0	0
(3)CLERK STENOGRAPHER 3	-	--	--	0	1	11D	12	22,629	(22,629)
(4)CLERICAL SPECIALIST 1	-	--	--	0	1	8D	12	20,823	(20,823)
CLERICAL SPECIALIST 2, AS NEEDED	-	12D	12	0	-	12D	12	0	0
(5)CLERK-TYPIST 2	-	--	--	0	1	7D	12	20,335	(20,335)
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK-TYPIST 1, AS NEEDED	-	6D	12	0	-	6D	12	0	0
(6)CLERK 2	-	--	--	0	3	6D	12	59,697	(59,697)
CLERK 2, AS NEEDED	-	6D	12	0	-	6D	12	0	0
(7)STORES CLERK	-	--	--	0	1	11D	12	22,504	(22,504)
STORES CLERK, AS NEEDED	-	11D	12	0	-	11D	12	0	0
(8)FOREMAN	-	--	--	0	12	30,175	12	362,100	(362,100)
FOREMAN, AS NEEDED	-	--	--	0	-	30,175	12	0	0
MAINTENANCE MANAGEMENT SYSTEM COORDINATOR, AS NEEDED	-	19F	12	0	-	19F	12	0	0
SUB-TOTALS	0	--	--	\$0	22	--	--	\$629,001	(\$629,001)

(1)NEW TITLE; OPERATIONS COORDINATOR - TRANSFERRED TO OPERATIONS COORDINATOR LINE ITEM IN CODE ACCOUNT 1608

(2)NEW TITLE; STREET AND PARKS MAINTENANCE SUPERVISOR - TRANSFERRED TO STREET AND PARKS MAINTENANCE SUPERVISOR LINE ITEM IN CODE ACCOUNT 1608

(3)TRANSFERRED TO CODE ACCOUNT 1500

(4)TRANSFERRED TO CODE ACCOUNT 1500

(5)TRANSFERRED TO CODE ACCOUNT 1500

(6)3 CLERK 2 POSITIONS TRANSFERRED TO OTHER CLERK 2 LINE ITEM IN CODE ACCOUNT 1608

(7)TRANSFERRED TO CODE ACCOUNT 1500

(8)12 FOREMAN POSITIONS TRANSFERRED TO OTHER FOREMAN LINE ITEM IN CODE ACCOUNT 1608

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF PUBLIC WORKS OPERATIONS									
STREETS, SEWERS AND PARKS MAINTENANCE DIVISION									
*(1996 CODE ACCOUNT NO. 1608, CONTINUED)									
(1)LABORER	--	--	--	0	74	11.641	153,920	1,791,783	(1,791,783)
SUMMER LABORER, AS NEEDED	--	5.150	47,660	245,449	--	5.150	47,660	245,449	0
SKILLED LABORER, AS NEEDED	--	--	--	0	--	12.601	--	0	0
CUSTODIAN-LIGHT, AS NEEDED	--	11.387	--	0	--	10.842	--	0	0
(2)EQUIPMENT REPAIR SPECIALIST	--	--	--	0	2	13.764	4,160	57,258	(57,258)
EQUIPMENT REPAIR SPECIALIST, AS NEEDED	--	--	--	0	--	13.764	--	0	0
(3)TRUCK DRIVER	--	--	--	0	16	13.246	33,280	440,827	(440,827)
TRUCK DRIVER, AS NEEDED	--	--	--	0	--	13.246	--	0	0
(4)GENERAL LABORER	--	--	--	0	1	13.321	2,080	27,708	(27,708)
GENERAL LABORER, AS NEEDED	--	--	--	0	--	13.321	--	0	0
(5)HEAVY EQUIPMENT OPERATOR	--	--	--	0	1	14.514	2,080	30,189	(30,189)
HEAVY EQUIPMENT OPERATOR, AS NEEDED	--	--	--	0	--	14.514	--	0	0
HEAVY EQUIPMENT REPAIR SPECIALIST, AS NEEDED	--	--	--	0	--	14.764	--	0	0
FOREMAN, AS NEEDED	--	--	--	0	--	30,175	12	0	0
LABORER, AS NEEDED	--	--	--	0	--	11.641	--	110,000	(110,000)
TRACTOR OPERATOR	22	13.650	46,112	629,429	22	13.105	45,760	599,685	29,744
TRACTOR OPERATOR, AS NEEDED	--	13.650	--	0	--	13.105	--	0	0
SUB-TOTALS	22	--	--	\$874,878	116	--	--	\$3,302,899	(\$2,428,021)
TOTALS	364	--	--	\$7,470,725	404	--	--	\$8,148,985	(\$678,260)
LESS VACANCY ALLOWANCE	--	--	--	\$50,000	--	--	--	\$476,000	(\$426,000)
TOTALS	364	--	--	\$7,420,725	404	--	--	\$7,672,985	(\$252,260)

(1)49 LABORER POSITIONS TRANSFERRED TO OTHER LABORER LINE ITEM IN CODE ACCOUNT 1608; 25 VACANCIES ELIMINATED
 (2)2 EQUIPMENT REPAIR SPECIALIST POSITIONS TRANSFERRED TO OTHER EQUIPMENT REPAIR SPECIALIST LINE ITEM IN CODE ACCOUNT 1608
 (3)15 TRUCK DRIVER POSITIONS TRANSFERRED TO OTHER TRUCK DRIVER LINE ITEM IN CODE ACCOUNT 1608
 (4)1 GENERAL LABORER POSITION TRANSFERRED TO OTHER GENERAL LABORER LINE ITEM IN CODE ACCOUNT 1608
 (5)1 HEAVY EQUIPMENT OPERATOR POSITION TRANSFERRED TO OTHER HEAVY EQUIPMENT OPERATOR LINE ITEM IN CODE ACCOUNT 1608
 *COMMUNITY DEVELOPMENT BLOCK GRANT REIMBURSEMENT FOR SALARIES IN CONNECTION WITH THE STREET RESURFACING PROGRAM IN 1996 IS \$500,000

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
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DEPARTMENT OF PUBLIC WORKS

BUREAU OF PUBLIC WORKS OPERATIONS

PAINTING DIVISION

1996 CODE ACCOUNT NO. 1630, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES

PAINTER SUPERVISOR	1	24E	12	40,973	1	25E	12	40,782	191
PAINTER FOREMAN	3	35,924	12	107,772	3	34,370	12	103,110	4,662
PAINTER FOREMAN, AS NEEDED	-	35,924	--	0	-	34,370	--	0	0
ACCOUNT CLERK	1	10D	12	22,899	1	10D	12	21,908	991
SIGN PAINTER	4	14,239	8,384	119,380	4	13,694	8,320	113,934	5,446
SIGN PAINTER, AS NEEDED	-	14,239	--	0	-	13,694	--	0	0
TRUCK DRIVER, SPECIAL OPERATOR	1	14,038	2,096	29,424	1	13,493	2,080	28,065	1,359
SIGN AND PAINT MAINTENANCE SPECIALIST	4	13,379	8,384	112,170	4	12,834	8,320	106,779	5,391
SIGN AND PAINT MAINTENANCE SPECIALIST, AS NEEDED	-	13,379	--	0	-	12,834	--	0	0
SKILLED LABORER	1	13,146	2,096	27,554	1	12,601	2,080	26,210	1,344
LABORER	6	12,186	12,576	153,251	6	11,641	12,480	145,280	7,971
LABORER, AS NEEDED	-	12,186	--	0	-	11,641	--	0	0
PAINTER, AS NEEDED	-	14,809	--	0	-	14,264	--	0	0
SUB-TOTALS	21	--	--	\$613,423	21	--	--	\$586,068	\$27,355
LESS VACANCY ALLOWANCE	-	--	--	\$5,000	-	--	--	\$15,000	(\$10,000)
TOTALS	21	--	--	\$608,423	21	--	--	\$571,068	\$37,355

1996 CODE ACCOUNT NO. WSTF, WAGES, TEMPORARY EMPLOYEES

LABORER, AS NEEDED	-	12,186	--	100,000	-	--	--	0	100,000
TOTALS	-	--	--	\$100,000	-	--	--	\$0	\$100,000

1996

1995

TITLE OF POSITION	NUMBER	1996		AMOUNT	1995		AMOUNT	INCREASE/ (DECREASE) 96 OVER 95	
		RATE/ GRADE	HOURS DAYS MONTHS		RATE/ GRADE	HOURS DAYS MONTHS			
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF PUBLIC WORKS OPERATIONS									
ASPHALT DIVISION									
1996 CODE ACCOUNT NO. ARTF, SALARIES, REGULAR EMPLOYEES									
FOREMAN	1	31,540	12	31,540	1	30,175	12	30,175	1,365
FOREMAN, AS NEEDED	-	31,540	12	0	-	30,175	12	0	0
ASPHALT TESTING TECHNICIAN	1	16D	12	27,929	1	16D	12	26,721	1,208
ASPHALT PLANT OPERATOR	1	14.289	2,096	29,950	1	13.744	2,080	28,588	1,362
TRUCK DRIVER	2	13.791	4,192	57,812	2	13.246	4,160	55,103	2,709
TRUCK DRIVER, AS NEEDED	-	13.791	--	0	-	13.246	--	0	0
LABORER	11	12.186	23,056	280,960	13	11.641	27,040	314,773	(33,813)
LABORER, AS NEEDED	-	12.186	--	0	-	11.641	--	0	0
TOTALS	16	--	--	\$428,191	18	--	--	\$455,360	(\$27,169)

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF ENVIRONMENTAL SERVICES									
DIVISION OF COLLECTION AND DISPOSITION									
1996 CODE ACCOUNT NO. 1666, SALARIES AND WAGES, REGULAR EMPLOYEES									
ASSISTANT DIRECTOR-OPERATIONS	1	28E	12	48,314	1	28E	12	46,224	2,090
ASSISTANT DIRECTOR, AS NEEDED	-	28E	12	0	-	28E	12	0	0
CLERK STENOGRAPHER 3	1	11E	12	24,429	1	11E	12	23,371	1,058
REFUSE COLLECTION SUPERVISOR	2	23E	12	78,676	2	23E	12	75,272	3,404
FOREMAN	11	31,540	12	346,940	12	30,175	12	362,100	(15,160)
FOREMAN, AS NEEDED	-	31,540	12	0	-	30,175	12	0	0
LABORER	1	10.135	2,096	21,243	-	--	--	0	21,243
SCHEDULING COORDINATOR, AS NEEDED	-	12E	12	0	-	12E	12	0	0
VEHICLE SAFETY PROGRAM SUPERVISOR	1	19E	12	33,251	1	19E	12	31,813	1,438
CLERICAL SPECIALIST 1	1	8F	12	22,899	1	8F	12	21,908	991
SUB-TOTALS	18	--	--	\$575,752	18	--	--	\$560,688	\$15,064
LESS VACANCY ALLOWANCE				\$2,000				\$17,500	(\$15,500)
TOTALS	18	--	--	\$573,752	18	--	--	\$543,188	\$30,564

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF ENVIRONMENTAL SERVICES									
DIVISION OF COLLECTION AND DISPOSITION									
1996 CODE ACCOUNT NO. 1667, SALARIES, REGULAR EMPLOYEES(1)									
REFUSE COLLECTION DRIVER	62	15.443	129,952	2,006,849	72	14.556	149,760	2,179,907	(173,058)
REFUSE COLLECTION HELPER	57	14.254	119,472	1,702,954	70	13.436	145,600	1,956,282	(253,328)
REFUSE COLLECTION DRIVER, AS NEEDED	-	15.443	--	0	-	14.556	14,560	211,935	(211,935)
REFUSE COLLECTION HELPER, AS NEEDED	35	14.254	73,360	1,045,673	-	13.436	83,200	1,117,875	(72,202)
EXTRA DRIVER, AS NEEDED	-	10.950	--	0	-	10.321	--	0	0
EXTRA HELPER, AS NEEDED	-	10.072	--	0	-	9.494	--	0	0
PROBATIONARY EXTRA DRIVER, AS NEEDED	-	9.913	--	0	-	9.344	--	0	0
PROBATIONARY EXTRA HELPER, AS NEEDED	-	9.346	--	0	-	8.810	--	0	0
REFUSE COLLECTION DRIVER, AS NEEDED	-	10.433	--	0	-	9.834	52,000	511,368	(511,368)
REFUSE COLLECTION CO-DRIVER, AS NEEDED	58	9.622	121,568	1,169,727	-	9.070	--	0	1,169,727
RECYCLING DRIVER, AS NEEDED	-	10.433	--	0	-	9.834	--	0	0
RECYCLING CO-DRIVER, AS NEEDED	-	9.622	--	0	-	9.070	--	0	0
WHITE GOODS/BULK GOODS DRIVER, AS NEEDED	-	10.433	--	0	-	9.834	--	0	0
WHITE GOODS/BULK GOODS CO-DRIVER, AS NEEDED	-	9.622	--	0	-	9.070	--	0	0
SUB-TOTALS	212	--	--	\$5,925,203	142	--	--	\$5,977,367	(\$52,164)
LESS AMOUNT PAID FROM CODE ACCOUNT 45-9 - INDEMNITY				642,710				925,000	(282,290)
SUB-TOTALS	212	--	--	\$5,282,493	142	--	--	\$5,052,367	\$230,126
LESS VACANCY ALLOWANCE				\$0				\$0	\$0
TOTALS	212	--	--	\$5,282,493	142	--	--	\$5,052,367	\$230,126

(1) INCLUDES FUNDING FOR EXTRA HELPERS WHO QUALIFY FOR VACATION IN 1996 BY WORKING 225 DAYS IN 1995.

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF ENVIRONMENTAL SERVICES									
DIVISION OF ANIMAL CONTROL									
1996 CODE ACCOUNT NO. 1680, SALARIES AND WAGES, REGULAR EMPLOYEES									
ANIMAL CONTROL FOREMAN, AS NEEDED	-	31,540	12	0	-	29,729	12	0	0
ANIMAL CONTROLLER	13	12.936	27,248	352,480	13	12.193	27,040	329,699	22,781
ANIMAL CONTROLLER, AS NEEDED	-	12.936	--	0	-	12.193	--	0	0
COMMUNICATION CLERK, AS NEEDED	-	8D	12	0	-	8D	12	0	0
TRUCK DRIVER	2	11.970	4,192	50,178	2	11.282	4,160	46,933	3,245
SUB-TOTALS	15	--	--	\$402,658	15	--	--	\$376,632	\$26,026
LESS VACANCY ALLOWANCE				\$10,000				\$10,000	\$0
TOTALS	15	--	--	\$392,658	15	--	--	\$366,632	\$26,026

1996

1995

TITLE OF POSITION	NUMBER	1996		AMOUNT	1995		AMOUNT	INCREASE/ (DECREASE) 96 OVER 95	
		RATE/ GRADE	HOURS DAYS MONTHS		RATE/ GRADE	HOURS DAYS MONTHS			
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF ENVIRONMENTAL SERVICES									
DIVISION OF ANIMAL CONTROL									
1996 CODE ACCOUNT NO. ACAW, SALARIES AND WAGES, REGULAR EMPLOYEES									
ANIMAL CONTROL FOREMAN	1	31,540	12	31,540	1	30,175	12	30,175	1,365
ANIMAL CONTROL FOREMAN, AS NEEDED	-	31,540	12	0	-	30,175	12	0	0
ANIMAL CONTROLLER	2	12,936	4,192	54,228	2	12,193	4,160	50,723	3,505
ANIMAL CONTROLLER, AS NEEDED	-	12,936	--	0	-	12,193	--	0	0
COMMUNICATION CLERK, AS NEEDED	-	8D	12	0	-	8D	12	0	0
TRUCK DRIVER, AS NEEDED	-	11,970	--	0	-	11,282	--	0	0
TOTALS	3	--	--	\$85,768	3	--	--	\$80,898	\$4,870

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF ENVIRONMENTAL SERVICES									
DIVISION OF RODENT CONTROL									
1996 CODE ACCOUNT NO. 1685, SALARIES, REGULAR EMPLOYEES									
RODENT CONTROL SUPERVISOR	1	17F	12	31,847	1	17F	12	30,468	1,379
GROUP LEADER	3	11.285	6,288	70,960	3	10.637	6,240	66,375	4,585
GROUP LEADER, AS NEEDED	-	11.285	--	0	-	10.637	--	0	0
CLERK 2	1	6D	12	20,799	1	6D	12	19,899	900
SUB-TOTALS	5	--	--	\$123,606	5	--	--	\$116,742	\$6,864
LESS VACANCY ALLOWANCE				\$0				\$0	\$0
TOTALS	5	--	--	\$123,606	5	--	--	\$116,742	\$6,864
1996 CODE ACCOUNT NO. 1686, WAGES, TEMPORARY EMPLOYEES									
RODENT CONTROL WORKERS	-	--	--	0	-	7.363	21,000	154,623	(154,623)
SUB-TOTALS	-	--	--	\$0	-	--	--	\$154,623	(\$154,623)
LESS VACANCY ALLOWANCE				\$0				\$10,000	(\$10,000)
TOTALS	-	--	--	\$0	-	--	--	\$144,623	(\$144,623)

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
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DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENVIRONMENTAL SERVICES

RECYCLING DIVISION

1996 CODE ACCOUNT NO. 1687, SALARIES, REGULAR EMPLOYEES

ENVIRONMENTAL PLANNER 1	1	18D	12	29,918	1	18D	12	28,624	1,294
CLERK-TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
SUB-TOTALS	1	--	--	\$29,918	1	--	--	\$28,624	\$1,294
LESS VACANCY ALLOWANCE	-	--	--	\$0	-	--	--	\$0	\$0
TOTALS	1	--	--	\$29,918	1	--	--	\$28,624	\$1,294

1996 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

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF OPERATIONS									
CONSTRUCTION DIVISION									
1996 CODE ACCOUNT NO. CPF, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
CONSTRUCTION SUPERVISOR	-	--	--	0	1	25E	12	40,782	(40,782)
CONSTRUCTION FOREMAN	6	24E	12	245,838	6	24E	12	235,200	10,638
CONSTRUCTION FOREMAN, AS NEEDED	-	24E	12	0	-	24E	12	0	0
FOREMAN, AS NEEDED	-	31,540	12	0	-	30,175	12	0	0
CHIEF ENGINEER, AS NEEDED	-	34,478	12	0	-	32,985	12	0	0
ENGINEERING TECHNICIAN 2	1	18D	12	29,918	1	18D	12	28,624	1,294
ENGINEERING TECHNICIAN 2, AS NEEDED	-	18D	12	0	-	18D	12	0	0
ACCOUNT CLERK	1	10D	12	22,899	1	10D	12	21,908	991
ELECTRICIAN, AS NEEDED	-	15,969	--	0	-	15,424	--	0	0
BRICKLAYER	9	15.699	18,864	296,146	10	15.154	20,800	315,203	(19,057)
BRICKLAYER, AS NEEDED	-	15.699	--	0	-	15.154	--	0	0
PLUMBER, AS NEEDED	-	15.709	--	0	-	15.164	--	0	0
STRUCTURAL IRON WORKER	2	15.669	4,192	65,684	2	15.124	4,160	62,916	2,768
STRUCTURAL IRON WORKER AS NEEDED	-	15.669	--	0	-	15.124	--	0	0
PLASTERER, AS NEEDED	-	15.359	--	0	-	14.814	--	0	0
STEAMFITTER, AS NEEDED	-	15.389	--	0	-	14.844	--	0	0
INSPECTOR 2	1	19D	12	31,079	1	19D	12	29,734	1,345
INSPECTOR 3	1	22E	12	37,711	1	22E	12	36,080	1,631
TRUCK DRIVER--SPECIAL OPERATOR, AS NEEDED	-	14.038	--	0	-	13.493	--	0	0
TRUCK DRIVER	3	13.791	6,288	86,718	3	13.246	6,240	82,655	4,063
TRUCK DRIVER, AS NEEDED	-	13.791	--	0	-	13.246	--	0	0

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS	AMOUNT	NUMBER	RATE/ GRADE	HOURS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
			DAYS MONTHS				DAYS MONTHS		
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF OPERATIONS									
CONSTRUCTION DIVISION									
*(1996 CODE ACCOUNT NO. CPF, CONTINUED)									
CARPENTER	6	15.169	12,576	190,765	6	14.624	12,480	182,508	8,257
CARPENTER, AS NEEDED	-	15.169	--	0	-	14.624	--	0	0
CEMENT FINISHER	7	15.199	14,672	223,000	8	14.654	16,640	243,843	(20,843)
CEMENT FINISHER, AS NEEDED	-	15.199	--	0	-	14.654	--	0	0
HEAVY EQUIPMENT OPERATOR	1	15.059	2,096	31,564	1	14.514	2,080	30,189	1,375
HEAVY EQUIPMENT OPERATOR, AS NEEDED	-	15.059	--	0	-	14.514	--	0	0
HEAVY EQUIPMENT OPERATOR APPRENTICE, AS NEEDED	-	13.452	--	0	-	13.064	--	0	0
SKILLED LABORER	4	13.146	8,384	110,216	4	12.601	8,320	104,840	5,376
SKILLED LABORER, AS NEEDED	-	13.146	--	0	-	12.601	--	0	0
LABORER	6	12.186	12,576	153,251	6	11.641	12,480	145,280	7,971
LABORER, AS NEEDED	-	12.186	--	0	-	11.641	--	0	0
SUB-TOTALS	48	--	--	\$1,524,789	51	--	--	\$1,559,761	(\$34,972)
FRINGE BENEFITS, FICA, ETC.				554,186				610,863	(\$56,677)
TOTALS	48	--	--	\$2,078,975	51	--	--	\$2,170,624	(\$91,649)

*COMMUNITY DEVELOPMENT BLOCK GRANT REIMBURSEMENT FOR SALARIES IN 1996 IS \$250,000

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF PARKS MAINTENANCE									
FRICK PARK									
1996 CODE ACCOUNT NO. 1719, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES(1)									
CLERK 2	1	6D	12	20,799	1	6D	12	19,899	900
CLERK 2, AS NEEDED	-	6D	12	0	-	6D	12	0	0
FOREMAN	1	31,540	12	31,540	1	30,175	12	30,175	1,365
TRUCK DRIVER	1	13.791	2,096	28,906	1	13.246	2,080	27,552	1,354
TRUCK DRIVER, AS NEEDED	-	13.791	--	0	-	13.246	--	0	0
TRACTOR OPERATOR	1	13.650	2,096	28,610	1	13.105	2,080	27,258	1,352
TRACTOR OPERATOR, AS NEEDED	-	13.650	--	0	-	13.105	--	0	0
LABORER	9	12.186	18,864	229,877	9	11.641	18,720	217,920	11,957
LABORER, AS NEEDED	-	12.186	--	0	-	11.641	--	0	0
SUMMER LABORER, AS NEEDED	-	5.15	1,500	7,725	-	5.15	1,500	7,725	0
SUB-TOTALS	13	--	--	\$347,457	13	--	--	\$330,529	\$16,928
FRINGE BENEFITS, FICA, ETC.				133,512				144,619	(11,107)
TOTALS	13	--	--	\$480,969	13	--	--	\$475,148	\$5,821

(1) CREDITS OF APPROXIMATELY \$350,000 REIMBURSED FROM FRICK PARK TRUST FUND IN 1995

1996

1995

TITLE OF POSITION	1996				1995				INCREASE/ (DECREASE) 96 OVER 95
	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF PARKS MAINTENANCE									
HOUSING AUTHORITY MAINTENANCE PROGRAM									
*1996 CODE ACCOUNT NO. 1721, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
FOREMAN, AS NEEDED	-	31,540	12	0	-	30,175	12	0	0
CLERK 2, AS NEEDED	-	6D	12	0	-	6D	12	0	0
LABORER	9	12.186	18,864	229,877	9	11.641	18,720	217,920	11,957
LABORER, AS NEEDED	-	12.186	--	0	-	11.641	--	0	0
SUMMER LABORER, AS NEEDED	-	5.150	6,920	35,638	-	5.150	6,920	35,638	0
SUB-TOTALS	9	--	--	\$265,515	9	--	--	\$253,558	\$11,957
LESS VACANCY ALLOWANCE				\$12,500				\$12,500	\$0
TOTALS	9	--	--	\$253,015	9	--	--	\$241,058	\$11,957

*COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM REIMBURSEMENT FOR SALARIES AND WAGES IN 1996 IS \$250,000

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF PARKS MAINTENANCE									
FORESTRY DIVISION									
1996 CODE ACCOUNT NO. 1727, SALARIES, WAGES, REGULAR AND TEMPORARY EMPLOYEES									
CITY FORESTER	1	23F	12	40,973	1	23F	12	39,200	1,773
FOREMAN	3	31,540	12	94,620	3	30,175	12	90,525	4,095
TRUCK DRIVER-SPECIAL OPERATOR	2	14.038	4,192	58,847	2	13.493	4,160	56,131	2,716
TRUCK DRIVER-SPECIAL OPERATOR, AS NEEDED	-	14.038	--	0	-	13.493	--	0	0
TREE PRUNER	6	13.396	12,576	168,468	6	12.851	12,480	160,380	8,088
TREE PRUNER, AS NEEDED	-	13.396	--	0	-	12.851	--	0	0
SUB-TOTALS	12	--	--	\$362,908	12	--	--	\$346,236	\$16,672
LESS VACANCY ALLOWANCE		--	--	\$15,000		--	--	\$15,000	\$0
TOTALS	12	--	--	\$347,908	12	--	--	\$331,236	\$16,672

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PUBLIC WORKS									
BUREAU OF PARKS MAINTENANCE									
POINT STATE PARK DIVISION									
1996 CODE ACCOUNT NO. 1728, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
FOREMAN	1	31,540	12	31,540	1	30,175	12	30,175	1,365
TRACTOR OPERATOR	1	13,650	2,096	28,610	1	13,105	2,080	27,258	1,352
LABORER	2	12,186	4,192	51,084	2	11,641	4,160	48,427	2,657
STATIONARY ENGINEER	1	14,539	2,096	30,474	1	13,994	2,080	29,108	1,366
STATIONARY ENGINEER, AS NEEDED	-	14,539	--	0	-	13,994	--	0	0
SUMMER LABORER, AS NEEDED	-	5,150	2,560	13,184	-	5,150	2,560	13,184	0
SKILLED LABORER	1	13,146	2,096	27,554	1	12,601	2,080	26,210	1,344
SKILLED LABORER, AS NEEDED	-	13,146	--	0	-	12,601	--	0	0
LABORER, AS NEEDED	-	12,186	--	0	-	11,641	--	0	0
TRACTOR OPERATOR, AS NEEDED	-	13,650	--	0	-	13,105	--	0	0
SUB-TOTALS	6	--	--	\$182,446	6	--	--	\$174,362	\$8,084
LESS VACANCY ALLOWANCE		--	--	\$3,000		--	--	\$3,000	\$0
TOTALS	6	--	--	\$179,446	6	--	--	\$171,362	\$8,084

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PARKS AND RECREATION									
PARKS AND RECREATION ADMINISTRATION									
GENERAL OFFICE DIVISION									
1996 CODE ACCOUNT NO. 1800, SALARIES, REGULAR EMPLOYEES									
DIRECTOR	1	35G	12	71,433	1	35G	12	68,342	3,091
(1)PARKS PARTNERS COORDINATOR, AS NEEDED	-	--	--	0	-	25E	12	0	0
(1)PROGRAM COORDINATOR 3	-	--	--	0	1	33,166	12	33,166	(33,166)
PARKS AND RECREATION ADMINISTRATOR	1	19E	12	33,251	1	19E	12	31,813	1,438
PROGRAM COORDINATOR 1, AS NEEDED	-	--	--	0	-	21,900	12	0	0
CHIEF CLERK 2	-	--	--	0	1	20E	12	33,166	(33,166)
SECRETARY	1	14E	12	27,305	1	14E	12	26,124	1,181
CLERK STENOGRAPHER 3	-	--	--	0	1	11D	12	22,629	(22,629)
CLERK STENOGRAPHER 2	-	--	--	0	-	--	--	0	0
CLERK-TYPIST 2	1	7D	12	21,254	1	7D	12	20,335	919
CLERK TYPIST 2, AS NEEDED	-	7D	12	0	-	7D	12	0	0
CLERK 2	1	6D	12	20,799	1	6D	12	19,899	900
CLERK 2, AS NEEDED	-	6D	12	0	-	6D	12	0	0
SUB-TOTALS	5	--	--	\$174,042	8	--	--	\$255,474	(\$81,432)

(1) TRANSFERRED TO CODE ACCOUNT SPP

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PARKS AND RECREATION									
ACCOUNTING AND WAREHOUSE DIVISION									
(1996 CODE ACCOUNT NO. 1800, CONTINUED)									
FISCAL SUPERVISOR	1	27E	12	46,198	1	25G	12	44,199	1,999
ACCOUNTING SUPERVISOR	1	19E	12	33,251	1	19E	12	31,813	1,438
ACCOUNTANT 2	1	14D	12	25,946	1	14D	12	24,823	1,123
ACCOUNT CLERK	1	10D	12	22,899	1	10D	12	21,908	991
ACCOUNT CLERK, AS NEEDED	--	--	--	0	--	10D	12	0	0
RESEARCH ASSISTANT, AS NEEDED	--	5.00-10.00	--	5,000	--	--	--	0	5,000
STORES MANAGER	1	21G	12	39,338	1	19E	12	31,813	7,525
STORES CLERK	1	11D	12	23,521	1	11D	12	22,504	1,017
(1)LABORER	1	12.186	2,096	25,542	2	11.641	4,160	48,427	(22,885)
LABORER, AS NEEDED	--	--	--	0	--	--	--	0	0
SUB-TOTALS	7	--	--	\$221,695	8	--	--	\$225,487	(\$3,792)

(1) TRANSFERRED TO SCPTF - ONE POSITION

1996

1995

TITLE OF POSITION	1996				1995				INCREASE/ (DECREASE) 96 OVER 95
	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	
DEPARTMENT OF PARKS AND RECREATION									
ADMINISTRATION DIVISION									
(1996 CODE ACCOUNT NO. 1800, CONTINUED)									
ASSISTANT DIRECTOR-RECREATION	1	29G	12	54,532	1	29G	12	52,173	2,359
ASSISTANT DIRECTOR-SENIOR PROGRAMS	-	--	--	0	1	29E	12	48,180	(48,180)
ASSISTANT DIRECTOR, AS NEEDED	-	29E	12	0	-	--	--	0	0
SPECIAL EVENTS COORDINATOR, AS NEEDED	-	--	--	0	-	33,166	12	0	0
RECREATION PROGRAM DIRECTOR	2	24E	12	81,946	2	24E	12	78,400	3,546
RECREATION SUPERVISOR	4	21E	12	144,596	4	21E	12	138,340	6,256
RECREATION SUPERVISOR, AS NEEDED	-	--	--	0	-	21E	--	0	0
(1)PROGRAM COORDINATOR 3	-	--	--	0	1	20E	12	33,166	(33,166)
PARKS AND RECREATION ADMINISTRATOR	1	19F	12	34,666	1	19F	12	33,166	1,500
SUB-TOTALS	8	--	--	\$315,740	10	--	--	\$383,425	(\$67,685)

(1) TRANSFERRED TO CODE ACCOUNT SPP

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PARKS AND RECREATION									
RECREATION DIVISION									
COMMUNITY RECREATION SECTION									
(1996 CODE ACCOUNT NO. 1800, CONTINUED)									
COMMUNITY RECREATION CENTER DIRECTOR	13	24,926	12	324,038	13	23,847	12	310,011	14,027
COMMUNITY RECREATION CENTER DIRECTOR, AS NEEDED	-	--	--	0	-	23,847	12	0	0
RECREATION LEADER 2	4	22,890	12	91,560	5	21,900	12	109,500	(17,940)
RECREATION LEADER 2, AS NEEDED	-	--	--	0	-	21,900	12	0	0
SUB-TOTALS	17	--	--	\$415,598	18	--	--	\$419,511	(\$3,913)

SPECIAL PROGRAMS SECTION

(1996 CODE ACCOUNT NO. 1800, CONTINUED)									
PROGRAM COORDINATOR 2	1	24,926	12	24,926	1	23,847	12	23,847	1,079
(1)PROGRAM COORDINATOR 2 (SOUND AND AUDIOVISUAL)	-	---	--	0	1	23,847	12	23,847	(23,847)
TENNIS COORDINATOR 1, AS NEEDED	-	--	--	0	-	21,900	12	0	0
TENNIS COORDINATOR 1, PART-TIME	-	22,890	1,500	16,500	-	--	--	0	16,500
PROGRAM COORDINATOR 2, AS NEEDED	-	24,926	12	0	-	23,847	12	0	0
PROGRAM COORDINATOR 1, AS NEEDED	-	22,890	12	0	-	21,900	12	0	0
SUB-TOTALS	1	--	--	\$41,426	2	--	--	\$47,694	(\$6,268)

(1) TRANSFERRED TO GENERAL SERVICES CODE ACCOUNT CCTF

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PARKS AND RECREATION									
RECREATION PROGRAMS SECTION									
(1996 CODE ACCOUNT NO. 1800, CONTINUED)									
RECREATION LEADER 1, AS NEEDED	16	9.43	33,536	316,244	16	9.02	33,280	300,186	16,058
RECREATION LEADER (PART-TIME)	-	7.00-8.14	20,590	179,816	-	7.00-8.14	20,590	179,816	0
RECREATION ASSISTANT, AS NEEDED	-	--	--	0	-	5.00-8.14	--	0	0
RECREATION LEADER, AS NEEDED	-	--	--	0	-	4.25-5.50	--	0	0
RECREATION AIDES, AS NEEDED	-	--	--	0	-	4.25-5.00	--	0	0
PROGRAM COORDINATOR (PART-TIME)	-	7.00-8.14	--	0	-	7.00-8.14	--	0	0
SUB-TOTALS	16	--	--	\$496,060	16	--	--	\$480,002	\$16,058
TOTALS	54	--	--	\$1,664,561	62	--	--	\$1,811,593	(\$147,032)
LESS VACANCY ALLOWANCE				\$10,000				\$52,000	(\$42,000)
TOTALS	54	--	--	\$1,654,561	62	--	--	\$1,759,593	(\$105,032)

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PARKS AND RECREATION									
PARKS AND RECREATION ADMINISTRATION									
HOUSING AUTHORITY RECREATION PROGRAM									
*1996 CODE ACCOUNT NO. 1822, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
RECREATION CENTER DIRECTOR	6	24,926	12	149,556	6	23,847	12	143,082	6,474
RECREATION LEADER 2	3	22,890	12	68,670	3	21,900	12	65,700	2,970
RECREATION LEADER 1	8	9.43	16,768	158,122	8	9.02	16,640	150,093	8,029
RECREATION LEADER 1, AS NEEDED	-	9.43	--	0	-	9.02	--	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	--	--	\$449,608	17	--	--	\$432,135	\$17,473
LESS VACANCY ALLOWANCE		--	--	\$0		--	--	\$0	\$0
TOTALS	17	--	--	\$449,608	17	--	--	\$432,135	\$17,473

*COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM REIMBURSEMENT FOR SALARIES AND WAGES IN 1996 IS \$415,000

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PARKS AND RECREATION									
PARKS AND RECREATION ADMINISTRATION(1)									
SPECIAL PARKS PROGRAMS									
1996 CODE ACCOUNT NO. SPP, WAGES, TEMPORARY EMPLOYEES									
RECREATION PRINCIPAL PLANNER	-	--	--	0	1	24E	12	39,200	(39,200)
FACILITIES PRINCIPAL PLANNER	-	--	--	0	1	24E	12	39,200	(39,200)
(1)PARKS PARTNERS COORDINATOR, AS NEEDED	-	25E	12	0	-	--	--	0	0
(2)PROGRAM COORDINATOR 3	2	20E	12	69,332	-	--	--	0	69,332
RECREATION CENTER DIRECTOR, AS NEEDED	-	--	--	0	-	23,847	12	0	0
PROGRAM COORDINATOR 2	6	24,926	12	149,556	6	23,847	12	143,082	6,474
PROGRAM COORDINATOR 2, AS NEEDED	-	--	--	0	-	23,847	12	0	0
RECREATION LEADER 2, AS NEEDED	-	--	--	0	-	21,900	12	0	0
PROGRAM COORDINATOR 1	3	22,890	12	68,670	3	21,900	12	65,700	2,970
PROGRAM COORDINATOR 1, AS NEEDED	-	--	--	0	-	21,900	12	0	0
PROGRAM COORDINATOR (PART-TIME)	4	7.00-8.14	5,250	43,650	4	7.00-8.14	5,250	43,650	0
PROGRAM COORDINATOR (PART-TIME), AS NEEDED	-	--	--	0	-	7.00-8.14	--	0	0

(1) TRANSFERRED FROM CODE ACCOUNT 1800
 (2) TRANSFERRED FROM CODE ACCOUNT 1800

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PARKS AND RECREATION									
PARKS AND RECREATION ADMINISTRATION									
SPECIAL PARKS PROGRAMS									
(1996 CODE ACCOUNT NO. SPP, CONTINUED)									
RECREATION LEADER 1, AS NEEDED	-	9.16	---	0	-	9.02	---	0	0
RECREATION ASSISTANT, AS NEEDED	-	5.00-8.14	---	0	-	5.00-8.14	---	0	0
RECREATION LEADER (PART-TIME), AS NEEDED	-	7.00-8.14	---	0	-	7.00-8.14	---	0	0
RECREATION AIDE, AS NEEDED	-	---	---	0	-	4.25-5.00	---	0	0
TENNIS COORDINATOR 2, AS NEEDED	-	---	---	0	-	23,847	12	0	0
TENNIS COORDINATOR 1	-	---	---	0	1	21,900	12	21,900	(21,900)
TENNIS COORDINATOR 1, PART-TIME	-	22,890	1,500	16,500	-	---	---	0	16,500
SUMMER LABORER, AS NEEDED	-	5.15	---	0	-	5.15	---	0	0
LIFEGUARD 2, AS NEEDED	-	---	---	0	-	6.75	---	0	0
LIFEGUARD 1, AS NEEDED	-	---	---	0	-	6.00	---	0	0
SUB-TOTALS	15	---	---	\$347,708	16	---	---	\$352,732	(\$5,024)
FRINGE BENEFITS, FICA, ETC.				143,892				131,892	12,000
TOTALS	15	---	---	\$491,600	16	---	---	\$484,624	\$6,976

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PARKS AND RECREATION									
PARKS AND RECREATION ADMINISTRATION									
SPECIAL SUMMER FOOD SERVICE PROGRAM									
1996 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

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PARKS AND RECREATION									
PARKS AND RECREATION ADMINISTRATION									
SENIOR CITIZENS PROGRAM									
1996 CODE ACCOUNT NO. SCPTF, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
SENIOR CITIZENS/SPECIAL									
POPULATIONS PROGRAM DIRECTOR	1	24E	12	40,973	1	24E	12	39,200	1,773
(1)PROGRAM SUPERVISOR – SENIOR CITIZENS	3	21E	12	108,447	3	21E	12	103,755	4,692
SENIOR CITIZEN CENTER DIRECTOR, AS NEEDED	–	24,926	12	352,425	–	23,847	12	352,425	0
RECREATION LEADER 2, AS NEEDED	–	22,890	12	43,152	–	21,900	12	43,152	0
RECREATION LEADER 1, AS NEEDED	–	9.16	--	36,982	–	9.02	--	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
(2)LABORER	1	12.186	2,096	25,542	–	--	--	0	25,542
CLERK-TYPIST 2	1	7D	12	21,254	1	7D	12	20,335	919
CLERK-TYPIST 2, AS NEEDED	–	7D	12	0	–	7D	12	0	0
CLERK 2	2	6D	12	41,598	2	6D	12	39,798	1,800
CLERK 2, AS NEEDED	–	6D	12	0	–	6D	12	0	0
SUB-TOTALS	8	--	--	\$781,373	7	--	--	\$746,647	\$34,726
LESS VACANCY ALLOWANCE				\$0				\$0	\$0
SUB-TOTALS	8	--	--	\$781,373	7	--	--	\$746,647	\$34,726
FRINGE BENEFITS, FICA, ETC.				124,013				123,561	452
TOTALS	8	--	--	\$905,386	7	--	--	\$870,208	\$35,178

(1) TRANSFERRED FROM CODE ACCOUNT 1800
 (2) TRANSFERRED FROM CODE ACCOUNT 1800

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PARKS AND RECREATION									
FRICK PARK									
1996 CODE ACCOUNT NO. FPTF, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
PROGRAM COORDINATOR 3	1	20E	12	34,666	1	20E	12	33,166	1,500
PARK NATURALIST	2	24,926	12	49,852	2	23,847	12	47,694	2,158
PARK NATURALIST, AS NEEDED	-	24,926	12	0	-	23,847	12	0	0
ASSISTANT PARK NATURALIST	1	22,890	12	22,890	1	21,900	12	21,900	990
ASSISTANT PARK NATURALIST, AS NEEDED	-	22,890	12	0	-	21,900	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	-	22,890	12	0	-	21,900	12	0	0
SUB-TOTALS	4	--	--	\$127,758	4	--	--	\$123,110	\$4,648
LESS VACANCY ALLOWANCE				\$0				\$0	\$0
SUB-TOTALS	4	--	--	\$127,758	4	--	--	\$123,110	\$4,648
FRINGE BENEFITS, FICA, ETC.				48,013				48,013	0
TOTALS	4	--	--	\$175,771	4	--	--	\$171,123	\$4,648

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PARKS AND RECREATION									
SWIMMING POOL MAINTENANCE TRUST FUND									
1996 CODE ACCOUNT NO. SPMTF, WAGES, TEMPORARY EMPLOYEES									
POOLS SUPERVISOR	-	--	--	0	1	24E	12	39,200	(39,200)
POOLS SUPERVISOR, AS NEEDED	-	--	--	0	-	24E	--	0	0
PROGRAM COORDINATOR 3	1	20E	12	34,666	-	--	--	0	34,666
AQUATICS FOREMAN, AS NEEDED	-	31,540	12	0	-	--	--	0	0
(1)AQUATICS COORDINATOR	3	31,540	12	94,620	-	--	--	0	94,620
POOL COORDINATOR	-	--	--	0	3	30,175	12	90,525	(90,525)
POOL COORDINATOR, PART-TIME	-	10.00	6,000	60,000	-	--	--	0	60,000
CLERK-TYPIST 2	1	7D	12	21,254	1	7D	12	20,335	919
TRUCK DRIVER	1	13.791	2,096	28,906	1	13.246	2,080	27,552	1,354
TRUCK DRIVER, AS NEEDED	-	13.791	--	0	-	13.246	--	0	0
LIFEGUARD 1	-	6.00	16,000	96,000	-	--	--	0	96,000
LIFEGUARD 2	-	6.50	52,000	338,000	-	--	--	0	338,000
LIFEGUARD 3	-	7.25	2,400	17,400	-	7.00-8.14	17,127	115,607	(98,207)
LIFEGUARD 4	-	8.00	12,000	96,000	-	--	--	0	96,000
LIFEGUARD	-	6.00-6.75	59,438	356,628	-	6.00-6.75	59,438	356,628	0
POOL AIDE, AS NEEDED	-	4.25-6.25	22,980	116,572	-	4.25-6.25	22,980	116,571	1
LABORER, AS NEEDED	-	12.186	--	0	-	11.641	--	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	--	--	\$1,303,822	6	--	--	\$810,194	\$493,628
FRINGE BENEFITS, FICA, ETC.				108,708				112,259	(3,551)
TOTALS	6	--	--	\$1,412,530	6	--	--	\$922,453	\$490,077

(1)FORMER TITLE; POOL COORDINATOR

1996

1995

TITLE OF POSITION	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	NUMBER	RATE/ GRADE	HOURS DAYS MONTHS	AMOUNT	INCREASE/ (DECREASE) 96 OVER 95
DEPARTMENT OF PARKS AND RECREATION									
SCHENLEY PARK RINK SECTION									
1996 CODE ACCOUNT NO. SPRTF, SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES									
SKATING RINK MANAGER	1	20E	12	34,666	1	20E	12	33,166	1,500
SKATING RINK/MARKET LEADER	1	22,890	12	22,890	1	21,900	12	21,900	990
PROGRAM COORDINATOR 2	1	24,926	12	24,926	1	23,847	12	23,847	1,079
PROGRAM COORDINATOR 2, AS NEEDED	-	24,926	--	0	-	23,847	--	0	0
PROGRAM COORDINATOR 1, AS NEEDED	-	22,890	--	0	-	21,900	--	0	0
RECREATION LEADER (PART-TIME), AS NEEDED	-	7.00-8.14	--	0	-	7.00-8.14	--	0	0
LABORER, AS NEEDED	-	12.186	--	0	-	11.641	--	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	--	--	\$107,482	3	--	--	\$103,913	\$3,569
LESS VACANCY ALLOWANCE				\$0				\$0	\$0
SUB-TOTALS	3	--	--	\$107,482	3	--	--	\$103,913	\$3,569
FRINGE BENEFITS, FICA, ETC.				24,745				24,745	0
TOTALS	3	--	--	\$132,227	3	--	--	\$128,658	\$3,569

GRADE AND STEP PLAN - 1996
WHITE COLLAR EMPLOYEES - NON-UNION

GRADE AND STEP - Annual Salary Rates							Effective <u>1/1/96</u>
3A							18,148
4A	3B						18,643
5A	4B	3C					19,174
6A	5B	4C	3D				19,540
7A	6B	5C	4D	3E			19,925
8A	7B	6C	5D	4E	3F		20,335
9A	8B	7C	6D	5E	4F	3G	20,775
10A	9B	8C	7D	6E	5F	4G	21,247
11A	10B	9C	8D	7E	6F	5G	21,773
12A	11B	10C	9D	8E	7F	6G	22,347
13A	12B	11C	10D	9E	8F	7G	22,949
14A	13B	12C	11D	10E	9F	8G	23,653
15A	14B	13C	12D	11E	10F	9G	24,429
16A	15B	14C	13D	12E	11F	10G	25,322
17A	16B	15C	14D	13E	12F	11G	26,276
18A	17B	16C	15D	14E	13F	12G	27,305
19A	18B	17C	16D	15E	14F	13G	28,343
20A	19B	18C	17D	16E	15F	14G	29,252
21A	20B	19C	18D	17E	16F	15G	30,417
22A	21B	20C	19D	18E	17F	16G	31,847
23A	22B	21C	20D	19E	18F	17G	33,251
24A	23B	22C	21D	20E	19F	18G	34,666
25A	24B	23C	22D	21E	20F	19G	36,149
26A	25B	24C	23D	22E	21F	20G	37,711
27A	26B	25C	24D	23E	22F	21G	39,338
28A	27B	26C	25D	24E	23F	22G	40,973
29A	28B	27C	26D	25E	24F	23G	42,626
30A	29B	28C	27D	26E	25F	24G	44,436
31A	30B	29C	28D	27E	26F	25G	46,198
32A	31B	30C	29D	28E	27F	26G	48,314
33A	32B	31C	30D	29E	28F	27G	50,359
34A	33B	32C	31D	30E	29F	28G	52,449
35A	34B	33C	32D	31E	30F	29G	54,532
36A	35B	34C	33D	32E	31F	30G	56,664
37A	36B	35C	34D	33E	32F	31G	58,903
38A	37B	36C	35D	34E	33F	32G	61,251
39A	38B	37C	36D	35E	34F	33G	64,902
	39B	38C	37D	36E	35F	34G	68,260
		39C	38D	37E	36F	35G	71,433
			39D	38E	37F	36G	72,604
				39E	38F	37G	77,289
					39F	38G	77,583
							77,874

GRADE AND STEP PLAN 1996
 WHITE COLLAR EMPLOYEES
 REPRESENTED BY
 AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES
 LOCAL 2719

APPENDIX A-1

GRADE AND STEP - Annual Salary Rates	Effective <u>1/1/96</u>
3A	18,261
4A 3B	18,741
5A 4B 3C	19,253
6A 5B 4C 3D	19,605
7A 6B 5C 4D 3E	19,980
8A 7B 6C 5D 4E 3F	20,373
9A 8B 7C 6D 5E 4F 3G	20,799
10A 9B 8C 7D 6E 5F 4G	21,254
11A 10B 9C 8D 7E 6F 5G	21,764
12A 11B 10C 9D 8E 7F 6G	22,316
13A 12B 11C 10D 9E 8F 7G	22,899
14A 13B 12C 11D 10E 9F 8G	23,521
15A 14B 13C 12D 11E 10F 9G	24,219
16A 15B 14C 13D 12E 11F 10G	25,029
17A 16B 15C 14D 13E 12F 11G	25,946
18A 17B 16C 15D 14E 13F 12G	26,933
19A 18B 17C 16D 15E 14F 13G	27,929
20A 19B 18C 17D 16E 15F 14G	28,801
21A 20B 19C 18D 17E 16F 15G	29,918
22A 21B 20C 19D 18E 17F 16G	31,079
23A 22B 21C 20D 19E 18F 17G	32,224
24A 23B 22C 21D 20E 19F 18G	33,371
25A 24B 23C 22D 21E 20F 19G	34,576
26A 25B 24C 23D 22E 21F 20G	35,845
27A 26B 25C 24D 23E 22F 21G	37,168
28A 27B 26C 25D 24E 23F 22G	38,499
29A 28B 27C 26D 25E 24F 23G	39,840