

John
BUDGET OFFICE



The Point, Pittsburgh Pa. nevin solomon ©

City of Pittsburgh

Final

Budget 1993
Pittsburgh City Council

GENERAL FUND

RESOLUTION Making Appropriations to pay the expenses of conducting the Public Business of the City of Pittsburgh and for meeting the debt charges thereof for the Fiscal Year, beginning January 1, 1993.

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF PITTSBURGH AS FOLLOWS:

SECTION 1. That the Revenues of said City derived from taxes and other sources for the Fiscal Year beginning January 1, 1993 and ending December 31, 1993 including therein cash surplus on hand at the close of Business on December 31, 1992, are hereby appropriated in the General Fund the sum of \$343,884,902.00, to pay the expenses of conducting the Public Business of the City of Pittsburgh and meeting the debt charges thereof during the said period beginning January 1, 1993 and ending December 31, 1993 as well as all encumbrances incurred prior to January 1, 1993 for which services have not actually been rendered or Supplies, Materials or Equipment actually delivered prior to December 31, 1992 and so reported to the City Controller. Said encumbrances shall be charged to the proper Appropriation Accounts against which encumbrances have been originally charged, and all unexpended balances of Appropriations remaining open upon the books of the City Controller at the close of the Fiscal Year 1992, shall be and the same are hereby ordered to be cancelled except such amounts as shall be required for payments for salaries and wages earned, services actually rendered or Supplies, Materials or Equipment actually delivered prior to December 31, 1992 and so reported to the City Controller, or such amounts as shall be directed to be carried over to the Fiscal Year 1993 by Resolution or Ordinance of Council.

SECTION 2. No liability shall be incurred against any appropriation item in excess of the unencumbered balance thereof, and said appropriation item shall be administered subject to and in conformity with the following terms and conditions:

- A. Data required for preparation of Payrolls shall be submitted to the City Treasurer in such form, and at such time as he may prescribe; this data to include records of employment, time worked, whether compensation is based upon hours or days worked, quantity of work performed, or upon a monthly or annual salary basis, and such other records or reports with reference to personal service as may be required.
- B. Payrolls shall be prepared by the City Treasurer upon the basis of such records or reports, and submitted by him to the respective Directors or Heads of Department or offices for approval and certification in such form as he may prescribe.

SECTION 3. No obligation shall be incurred by any department of the City Government other than for Salaries or Wages, or for necessary expenses of employees when engaged upon City Business, except through the issue of an order, stating the service to be rendered, work performed or supplies, materials or equipment to be furnished together with the estimated cost of the same.

The Director of the Department of General Services is hereby authorized and directed to provide upon requisition by the head of any department, all necessary supplies, materials, equipment and machinery for such department; provided, however, that no requisition of any department shall be filled by the Director of the Department of General Services in excess of the unencumbered balance of the Appropriation properly chargeable, and that no order shall be issued by the Director of the Department of General Services or by the head of any other Department of the City Government, until it has been approved by the City Controller. Purchase made by the Director of the Department of General Services to go into stores shall be paid from the fund provided for such purposes, and when as directed by the City Controller; said fund shall be reimbursed from other appropriations to the extent of deliveries made from stores.

SECTION 4. Council may, by Resolution of the Finance Committee from time to time, restrict expenditures from the Appropriations made hereby, both as to amounts of expenditures and the periods within which expenditures may be made, and also, by Resolution of the Finance Committee at any time cancel in whole or in part any unencumbered balance of any said Appropriations.

SECTION 5. For purposes of Administration and Account Control, the Code Numbers indicated herein shall be considered as part of the Appropriation titles.

OPERATING BUDGET

	1993 Budget
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REVENUE SOURCE	ESTIMATES 1993	BUDGET 1992	ACTUAL RECEIPTS 1991	INCREASE/ (DECREASE) 1993 OVER 1992
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REVENUE ESTIMATES
GENERAL FUND

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	113,200,000	113,000,000	111,266,999	200,000
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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	5,800,000	4,750,000	5,280,611	1,050,000
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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 SOURCE	ESTIMATES 1993	BUDGET 1992	ACTUAL RECEIPTS 1991	INCREASE/ (DECREASE) 1993 OVER 1992
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GENERAL FUND (CONTINUED)				
HOUSING AUTHORITY REAL ESTATE	200,000	200,000	114,023	0
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THE HOUSING AUTHORITY OF PITTSBURGH REMITS AN ANNUAL PAYMENT TO THE CITY IN LIEU OF REAL ESTATE TAXES. THE AMOUNT VARIES ACCORDING TO THE HOUSING AUTHORITY'S FINANCIAL SITUATION.				
MERCANTILE TAXES	6,500,000	6,834,000	6,812,237	(334,000)
-----				
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	11,950,000	10,413,000	10,921,678	1,537,000
-----				
THIS TAX IS LEVIED AT THE RATE OF 10% ON THE ADMISSION PRICE PAID BY PATRONS OF ALL MANNER AND FORMS OF AMUSEMENT.				
PERSONAL PROPERTY TAX	3,260,000	2,781,000	2,737,294	479,000
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A LEVY OF 4 MILLS IS MADE UPON CERTAIN CLASSES OF PERSONAL PROPERTY BASED UPON ASSESSMENTS MADE BY THE COUNTY.				

REVENUE SOURCE	ESTIMATES 1993	BUDGET 1992	ACTUAL RECEIPTS 1991	INCREASE (DECREASE) 1993 OVER 1992
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GENERAL FUND (CONTINUED)

EARNED INCOME TAX	39,600,000	38,000,000	36,625,307	1,600,000
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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	6,000,000	5,500,000	4,570,221	500,000
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A TAX OF 1.5% OF THE CONSIDERATION PAID FOR REAL PROPERTY TRANSFERS IS LEVIED UPON THE TRANSFER OF AN INTEREST 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	1,850,000	1,200,000	1,201,326	650,000
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THE CITY OF PITTSBURGH IS REQUIRED TO "BUY BACK" DELINQUENT SEWAGE BILLS FROM ALCOSAN (SEE CODE ACCOUNT 49). THIS LINE ITEM REFLECTS PAYMENTS THE CITY HAS COLLECTED AFTER ASSUMING THE LIABILITY FOR THE CHARGES.

REVENUE SOURCE	ESTIMATES 1993	BUDGET 1992	ACTUAL RECEIPTS 1991	INCREASE/ (DECREASE) 1993 OVER 1992
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GENERAL FUND (CONTINUED)				
PARKING TAX	20,000,000	19,310,000	17,584,436	690,000

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.				
OCCUPATION PRIVILEGE TAX	3,300,000	3,312,000	3,276,731	(12,000)

THIS \$10 ANNUAL TAX IS LEVIED UPON EACH INDIVIDUAL WHOSE PRINCIPAL PLACE OF EMPLOYMENT IS LOCATED IN THE CITY.				
BUSINESS PRIVILEGE TAX	32,000,000	33,264,000	30,773,744	(1,264,000)

THE CITY TAXES THE GROSS RECEIPTS FROM OPERATING OR CONDUCTING A SERVICE BUSINESS, TRADE, OR PROFESSION IN, OR ATTRIBUTABLE TO, THE CITY AT A RATE OF 6 MILLS.				
INSTITUTION AND SERVICE PRIVILEGE TAX	675,000	600,000	650,171	75,000

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.				

REVENUE SOURCE	ESTIMATES 1993	BUDGET 1992	ACTUAL RECEIPTS 1991	INCREASE/ (DECREASE) 1993 OVER 1992
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GENERAL FUND (CONTINUED)				
PENALTIES AND INTEREST	4,750,000	4,000,000	4,147,091	750,000
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PENALTY AND INTEREST CHARGES ARE LEVIED ON ALL TAXES THAT ARE NOT PAID ON THEIR APPROPRIATE DUE DATES.				
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INTEREST ON BANK BALANCES	2,750,000	4,290,000	3,447,141	(1,540,000)
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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.				
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FINES AND FORFEITS	6,350,000	5,705,000	5,306,929	645,000
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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.				

REVENUE SOURCE	ESTIMATES 1993	BUDGET 1992	ACTUAL RECEIPTS 1991	INCREASE/ (DECREASE) 1993 OVER 1992
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GENERAL FUND (CONTINUED)				
LIQUOR AND MALT BEVERAGE LICENSES	450,000	450,000	447,325	0

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.				
BUSINESS LICENSES	220,000	1,016,800	858,984	(796,800)

IN 1992, THIS LINE ITEM INCLUDED A MULTITUDE OF CITY BUSINESS LICENSES, EACH WITH A SET FEE. LICENSES INCLUDED: AMUSEMENT, VENDOR AND PEDDLERS, MECHANICAL DEVICES AND REGISTERED ELECTRICIANS. IN 1993, THESE BUSINESS LICENSES, EXCEPT MERCANTILE, WERE MOVED TO THE BUREAU OF BUILDING INSPECTION TRUST FUND IN THE DEPARTMENT OF PUBLIC SAFETY.				
GENERAL GOVERNMENT LICENSES	750,000	2,244,540	2,072,710	(1,494,540)

IN 1993, THIS CATEGORY INCLUDES BURGLAR AND FIRE ALARM PERMITS. IN 1991 AND 1992, THIS REVENUE ITEM INCLUDED ALL BUILDING INSPECTION PERMITS, ZONING CERTIFICATES, AND OTHER PERMITS ASSOCIATED WITH CONSTRUCTION. IN 1993, THESE PERMITS WERE MOVED TO THE BUREAU OF BUILDING INSPECTION TRUST FUND IN THE DEPARTMENT OF PUBLIC SAFETY.				

REVENUE SOURCE	ESTIMATES 1993	BUDGET 1992	ACTUAL RECEIPTS 1991	INCREASE/ (DECREASE) 1993 OVER 1992
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GENERAL FUND (CONTINUED)				
RENTALS AND CHARGES - DEPARTMENTAL	10,180,000	11,099,150	10,332,651	(919,150)
MOST CITY DEPARTMENTS HAVE VARIOUS ITEMS FOR WHICH THEY CHARGE RENTS OR FEES; INCLUDING EXCAVATION OF SIDEWALKS, COPYING OF CITY DOCUMENTS, RENTS FROM CITY PROPERTIES, AND TOWING &amp; BOOTING FEES AND THE USE OR SALE OF RIGHT OF WAYS. IN 1992, 911 FEES WERE INCLUDED.				
PITTSBURGH ZOO RECEIPTS	0	2,275,000	1,948,564	(2,275,000)
IN 1993, THE ADMISSION CHARGES TO THE PITTSBURGH ZOO HAVE BEEN MOVED TO A TRUST FUND.				
PUBLIC SERVICE PRIVILEGES	500,000	372,500	309,373	127,500
UTILITY COMPANIES PAY THE CITY FOR THE PRIVILEGE OF RUNNING THEIR LINES UNDER CITY STREETS AND SIDEWALKS.				

REVENUE SOURCE	ESTIMATES 1993	BUDGET 1992	ACTUAL RECEIPTS 1991	INCREASE/ (DECREASE) 1993 OVER 1992
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GENERAL FUND (CONTINUED)				
CABLE REIMBURSEMENT INDIRECT COSTS	710,000	818,240	461,792	(108,240)

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. THE CURRENT INDIRECT COST RATE IS 53%. THIS AMOUNT COVERS ALL FRINGE BENEFIT COSTS FOR CABLE EMPLOYEES, ADMINISTRATIVE OVERHEAD, AND ALL CABLE FLEET MAINTENANCE.				
MISCELLANEOUS, NOT OTHERWISE CLASSIFIED	6,000,000	4,000,000	3,152,846	2,000,000

ALL REVENUES THAT CANNOT BE CLASSIFIED INTO ANY OTHER REVENUE LINE ITEM ARE REFLECTED IN THIS ACCOUNT.				
ALLEGHENY COUNTY AIM GRANT	426,000	426,000	426,000	0

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	3,500,000	1,989,428	1,887,061	1,510,572

PAYMENTS FOR THE COST OF SERVICES PROVIDED BY THE CITY TO NON-PROFIT TAX-EXEMPT ORGANIZATIONS.				

REVENUE SOURCE	ESTIMATES 1993	BUDGET 1992	ACTUAL RECEIPTS 1991	INCREASE/ (DECREASE) 1993 OVER 1992
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GENERAL FUND (CONTINUED)				
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REIMBURSEMENT WATER AND SEWER AUTHORITY				
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THE WATER AND SEWER AUTHORITY REIMBURSES THE CITY OF PITTSBURGH FOR ALL DIRECT WATER DEPARTMENT EXPENSES; ALL WATER DEPARTMENT INDIRECT COSTS, INCLUDING EMPLOYEE BENEFITS, FLEET MAINTENANCE AND ADMINISTRATIVE OVERHEAD; ALL SEWER DIRECT AND INDIRECT COSTS; AND OTHER REIMBURSEMENT WHICH INCLUDES DEBT SERVICE REPAYMENTS AND THE ADDITIONAL PAYMENT DUE THE CITY AS OUTLINED IN THE LEASE AND MANAGEMENT AGREEMENT.				
WATER DEPT. DIRECT COSTS	20,797,532	20,240,414	16,591,692	557,118
WATER DEPT. INDIRECT COSTS	4,960,301	4,626,488	5,916,709	333,813
SEWER DIRECT & INDIRECT COSTS	4,318,904	3,944,785	3,243,928	374,119
OTHER REIMBURSEMENT	10,735,419	10,667,610	11,566,204	67,809
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TOTAL - REIMBURSEMENT WATER AND SEWER AUTHORITY	40,812,156	39,479,297	37,318,533	1,332,859
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REVENUE SOURCE	ESTIMATES 1993	BUDGET 1992	ACTUAL RECEIPTS 1991	INCREASE/ (DECREASE) 1993 OVER 1992
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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				
CITY PLANNING	328,321	405,950	0	(77,629)
PUBLIC WORKS	200,000	0	0	200,000
PARKS AND RECREATION	356,000	556,000	367,175	(200,000)
PUBLIC SAFETY	1,500,000	0	0	1,500,000

SUB-TOTALS	2,384,321	961,950	367,175	1,422,371

REIMBURSEMENT - INDIRECT COSTS				
JTPA	135,000	135,000	470,000	0
COMMUNITY DEVELOPMENT	351,211	425,782	0	(74,571)

SUB-TOTALS	486,211	560,782	470,000	(74,571)

TOTAL - REIMBURSEMENT	2,870,532	1,522,732	837,175	1,347,800

REVENUE SOURCE	ESTIMATES 1993	BUDGET 1992	ACTUAL RECEIPTS 1991	INCREASE/ (DECREASE) 1993 OVER 1992
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GENERAL FUND (CONTINUED)				
PUBLIC PARKING AUTHORITY	950,000	950,000	1,985,000	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	3,600,000	3,600,000	3,684,350	0
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.				
PENSION/COMPENSATION TRUST FUND REIMBURSEMENT	5,000,000	5,000,000	5,000,000	0
THIS REPRESENTS A REIMBURSEMENT TO THE GENERAL FUND FROM THE PENSION AND/OR WORKER'S COMPENSATION TRUST FUNDS.				
HOTEL/MOTEL TAX PROCEEDS	1,500,000	1,344,918	0	155,082
REPRESENTS THE PORTION OF HOTEL/MOTEL TAX PROCEEDS COMING TO THE CITY.				

REVENUE SOURCE	ESTIMATES 1993	BUDGET 1992	ACTUAL RECEIPTS 1991	INCREASE/ (DECREASE) 1993 OVER 1992
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GENERAL FUND (CONTINUED)				
SALE OF PUBLIC PROPERTY	200,000	0	0	200,000

THIS INCLUDES THE SALE OF FIRE STATION NUMBER 1.				
STATE POLICE TRAINING REIMBURSEMENT	281,214	0	0	281,214

TOTAL - CURRENT YEAR REVENUES	336,134,902	329,747,605	315,438,303	6,387,297

FUNDS FROM PRIOR YEAR	8,000,000	11,300,000	16,697,521	(3,300,000)

THIS AMOUNT REPRESENTS THE PRIOR YEAR'S ENDING BALANCE.				
TOTAL - GENERAL FUNDS AVAILABLE	344,134,902	341,047,605	332,135,824	3,087,297
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REVENUE SOURCE	ESTIMATES 1993	BUDGET 1992	ACTUAL RECEIPTS 1991	NCRL (DECREASE) 1993 OVER 1992
TRUST FUNDS				
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	4,507,644	4,438,444	4,517,299	69,200
INTEREST ON BANK BALANCE	100,000	150,000	130,500	(50,000)
SUB-TOTAL	4,607,644	4,588,444	4,647,799	19,200
FUNDS FROM PRIOR YEAR	154,000	273,561	278,447	(119,561)
TOTAL - LIQUID FUELS TAX FUND	4,761,644	4,862,005	4,926,246	(100,361)

REVENUE SOURCE	ESTIMATES 1993	BUDGET 1992	ACTUAL RECEIPTS 1991	INCREASE/ (DECREASE) 1993 OVER 1992
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TRUST FUNDS (CONTINUED)				
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COMMUNITY DEVELOPMENT BLOCK GRANT FUND				
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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	18,500,000	18,500,000	17,960,457	0
(1)ALLOCATED TO CAPITAL BUDGET	18,021,713	18,041,791	16,606,457	(20,078)
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SUB-TOTAL	478,287	458,209	1,354,000	20,078
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FUNDS FROM PRIOR YEAR	0	0	101,012	0
ALLOCATED TO CAPITAL BUDGET	0	0	100,999	0
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SUB-TOTAL	0	0	13	0
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TOTAL - COMMUNITY DEVELOPMENT BLOCK GRANT FUND	478,287	458,209	1,354,013	20,078
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(1)INCLUDES REIMBURSEMENTS IN 1993 TO THE GENERAL FUND FOR DIRECT AND INDIRECT COSTS

REVENUE SOURCE	ESTIMATES 1993	BUDGET 1992	ACTUAL RECEIPTS 1991	INCREASE/ (DECREASE) 1993 OVER 1992
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TRUST FUNDS (CONTINUED)				

OTHER TRUST FUNDS				

COMMISSION ON HUMAN RELATIONS	113,379	91,801	106,341	21,578

THE COMMISSION ON HUMAN RELATIONS RECEIVES TWO FEDERAL GRANTS; HUD - FAIR HOUSING PRACTICES AND EEOC. THESE GRANTS SUPPORT STAFF SALARIES, FRINGE BENEFITS AND SUPPLIES IN CONNECTION WITH THE FAIR HOUSING AND EEOC PROGRAMS. THE COMMISSION HAS ALSO ESTABLISHED A TRUST FUND TO RECEIVE A GRANT FROM THE MAURICE FALK TRUST (MAURICE FALK TRUST FUND) TO BE USED FOR STAFF COSTS AND THE PITTSBURGH COMMISSION ON HUMAN RELATIONS TRUST FUND TO RECEIVE SETTLEMENT MONEY FROM CASES HEARD BY THE COMMISSION TO BE USED FOR STAFF SALARIES, SERVICES AND MATERIALS.				

DEPARTMENT OF FINANCE	446,683	386,394	310,000	60,289

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	463,919	157,299	153,608	306,620

REVENUES FROM THE RESIDENTIAL PARKING PERMIT PROGRAM ARE DEPOSITED IN THIS TRUST FUND TO SUPPORT THE SALARIES AND NON - SALARY EXPENDITURES FOR THE PROGRAM.				

REVENUE SOURCE	ESTIMATES 1993	BUDGET 1992	ACTUAL RECEIPTS 1991	INCREASE/ (DECREASE) 1993 OVER 1992
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OTHER TRUST FUNDS (CONTINUED)

DEPARTMENT OF GENERAL SERVICES	2,043,888	0	0	2,043,888
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THE BUREAU OF CABLE COMMUNICATIONS IS FUNDED BY FRANCHISE FEES RECEIVED FROM PITTSBURGH TELE-COMMUNICATIONS, 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. IN 1993, THE BUREAU OF CABLE COMMUNICATIONS WAS TRANSFERRED TO THE DEPARTMENT OF GENERAL SERVICES.

DEPARTMENT OF PUBLIC SAFETY	11,514,795	5,284,429	785,870	6,230,366
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THE DEPARTMENT OF PUBLIC SAFETY TRUST FUNDS INCLUDE THE REIMBURSEMENT FROM THE STATE FOR TRAINING POLICE RECRUITS (PSTA), AND THE REIMBURSEMENT FROM ALLEGHENY COUNTY FOR THEIR SHARE OF THE CITY-COUNTY INTEGRATED IDENTIFICATION SYSTEM (C-CIISP) PROJECT. IN 1992, ADDITIONAL TRUST FUNDS WERE ADDED, INCLUDING CONFISCATED NARCOTIC PROCEEDS AND EMERGENCY MEDICAL SERVICES. IN 1993, THE BUREAU OF BUILDING INSPECTION TRUST FUND WILL RECEIVE ALL PERMITS AND LICENSES ASSOCIATED WITH BUILDING INSPECTION. IN ADDITION, THE EMERGENCY TELEPHONE ACT TRUST FUND WAS ESTABLISHED TO RECEIVE THE 911 FEES.

REVENUE SOURCE	ESTIMATES 1993	BUDGET 1992	ACTUAL RECEIPTS 1991	INCREASE/ (DECREASE) 1993 OVER 1992
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OTHER TRUST FUNDS (CONTINUED)				
DEPARTMENT OF PARKS AND RECREATION	6,761,044	5,070,854	5,035,951	1,690,190
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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, THE ZOO, FRICK PARK, AND THE CONSERVATORY, AND TO SUPPORT SUMMER PLAYGROUND PROGRAMS. DURING 1992, THE OPERATION OF THE AVIARY WAS TRANSFERRED TO A NON - PROFIT CORPORATION. IN 1993, ALL FEES ASSOCIATED WITH THE PITTSBURGH ZOO WILL BE DEPOSITED IN A TRUST FUND.				
DEPARTMENT OF ENVIRONMENTAL SERVICES	0	247,079	109,796	(247,079)
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ANIMAL CONTROL ANIMAL WELFARE TRUST FUND TRANSFERRED TO THE DEPARTMENT OF PUBLIC WORKS IN 1993.				
DEPARTMENT OF PUBLIC WORKS	458,062	2,794,702	1,640,951	(2,336,640)
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THE ASPHALT REIMBURSEMENT, SOLID WASTE, AND ANIMAL CONTROL TRUST FUNDS ARE INCLUDED HERE. IN 1993, THE CABLE BUREAU WAS TRANSFERRED TO THE DEPARTMENT OF GENERAL SERVICES.				

REVENUE SOURCE	ESTIMATES 1993	BUDGET 1992	ACTUAL RECEIPTS 1991	INCREASE/ (DECREASE) 1993 OVER 1992
~~~~~				
OTHER TRUST FUNDS (CONTINUED)				
DEPARTMENT OF WATER	0	0	486,256	0

THE DEPARTMENT OF WATER OPERATED A RESIDENTIAL METER REPLACEMENT PROGRAM. THESE COSTS WERE PAID THROUGH THE METER INSTALLATION PROGRAM TRUST FUND AND WERE REIMBURSED BY THE PITTSBURGH WATER AND SEWER AUTHORITY. THIS PROGRAM WAS COMPLETED IN 1991.				
TOTAL - OTHER TRUST FUNDS	21,801,771	14,032,558	8,628,773	7,769,213
=====				

REVENUE SOURCE	ESTIMATES 1993	BUDGET 1992	ACTUAL RECEIPTS 1991	INCREASE/ (DECREASE) 1993 OVER 1992
REVENUE SUMMARY ALL SOURCES				
CURRENT YEAR				
GENERAL FUND	336,134,902	329,747,605	315,438,303	6,387,297
TRUST FUNDS				
LIQUID FUELS TAX FUND	4,607,644	4,588,444	4,647,799	19,200
COMMUNITY DEVELOPMENT BLOCK GRANT FUND	478,287	458,209	1,354,000	20,078
OTHER TRUST FUNDS	21,801,771	14,032,558	8,628,773	7,769,213
SUB-TOTAL - TRUST FUNDS	26,887,702	19,079,211	14,630,572	7,808,491
TOTAL REVENUES - CURRENT YEAR - ALL SOURCES	363,022,604	348,826,816	330,068,875	14,195,788
PRIOR YEAR				
GENERAL FUND	8,000,000	11,300,000	16,697,521	(3,300,000)
TRUST FUNDS				
LIQUID FUELS TAX FUND	154,000	273,561	278,447	(119,561)
COMMUNITY DEVELOPMENT BLOCK GRANT FUND	0	0	13	0
SUB-TOTAL - TRUST FUNDS	154,000	273,561	278,460	(119,561)
TOTAL - FUNDS FROM PRIOR YEAR - ALL SOURCES	8,154,000	11,573,561	16,975,981	(3,419,561)

REVENUE SOURCE	ESTIMATES 1993	BUDGET 1992	ACTUAL RECEIPTS 1991	INCREASE/ (DECREASE) 1993 OVER 1992
REVENUE SUMMARY ALL SOURCES				
ALL FUNDS				
GENERAL FUND				
REVENUES	336,134,902	329,747,605	315,438,303	6,387,297
FUNDS FROM PRIOR YEAR	8,000,000	11,300,000	16,697,521	(3,300,000)
SUB-TOTAL - GENERAL FUND	344,134,902	341,047,605	332,135,824	3,087,297
TRUST FUNDS				
REVENUES	26,887,702	19,079,211	14,630,572	7,808,491
FUNDS FROM PRIOR YEAR	154,000	273,561	278,460	(119,561)
SUB-TOTAL - TRUST FUNDS	27,041,702	19,352,772	14,909,032	7,688,930
TOTAL FUNDS AVAILABLE FROM ALL SOURCES	371,176,604	360,400,377	347,044,856	10,776,227

APPROPRIATION DETAIL	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
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GENERAL FUND

COMPARATIVE APPROPRIATIONS BY DEPARTMENT – GENERAL FUND

COUNCIL AND CITY CLERK'S OFFICE	2,004,684	1,943,994	1,770,543	60,690
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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	1,510,256	1,283,888	1,697,154	226,368
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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 AND THE OFFICE OF MANAGEMENT AND BUDGET. IN 1993, THE MINORITY AND WOMEN'S BUSINESS OFFICE WAS TRANSFERRED FROM THE DEPARTMENT OF GENERAL SERVICES AND THE CAPITAL BUDGET SECTION FROM THE DEPARTMENT OF CITY PLANNING WAS MERGED WITH THE OFFICE OF MANAGEMENT AND BUDGET.

APPROPRIATION DETAIL	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
~~~~~				
COMPARATIVE APPROPRIATIONS BY DEPARTMENT - GENERAL FUND (CONTINUED)				
CITY INFORMATION SYSTEMS	7,438,886	5,693,406	5,518,546	1,745,480
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.				
-----				
PITTSBURGH MAGISTRATES COURT	1,225,657	1,017,645	974,304	208,012
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	344,438	363,277	397,598	(18,839)
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.				

APPROPRIATION DETAIL	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
~~~~~				
COMPARATIVE APPROPRIATIONS BY DEPARTMENT – GENERAL FUND (CONTINUED)				

OFFICE OF CITY CONTROLLER	2,357,983	2,081,390	2,403,192	276,593

THE OFFICE OF CITY CONTROLLER CONDUCTS FISCAL AND PERFORMANCE AUDITS; MONITORS ALL EXPENDITURES; AND SUBMITS AN ANNUAL REPORT DETAILING REVENUES, RECEIPTS, DEBT AND EXPENDITURES.				

DEPARTMENT OF FINANCE	4,494,426	4,661,364	3,807,638	(166,938)

THE DEPARTMENT OF FINANCE IS RESPONSIBLE FOR THE BILLING, COLLECTION, AND AUDIT 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 PITTS- BURGH SCHOOL DISTRICT AND ALLEGHENY COUNTY.				

DEPARTMENT OF LAW	2,158,412	2,143,974	1,792,127	14,438

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.				

APPROPRIATION DETAIL	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
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COMPARATIVE APPROPRIATIONS BY DEPARTMENT – GENERAL FUND (CONTINUED)				
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DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION	1,749,935	1,795,781	1,356,865	(45,846)
-----				
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.				
-----				
DEPARTMENT OF CITY PLANNING	1,326,451	1,575,112	1,536,938	(248,661)
-----				
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.				
-----				
DEPARTMENT OF GENERAL SERVICES	23,535,715	23,581,181	20,579,815	(45,466)
-----				
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. THE BUREAU OF CABLE COMMUNICATIONS IS ALSO INCLUDED HERE IN 1993; IT WAS TRANSFERRED FROM THE DEPARTMENT OF PUBLIC WORKS.				

APPROPRIATION DETAIL	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
~~~~~				
COMPARATIVE APPROPRIATIONS BY DEPARTMENT – GENERAL FUND (CONTINUED)				
DEPARTMENT OF ENVIRONMENTAL SERVICES	0	16,102,832	14,726,047	(16,102,832)

THE DEPARTMENT OF ENVIRONMENTAL SERVICES PROVIDES FOR RESIDENTIAL SOLID WASTE COLLECTION AND DISPOSAL, ENFORCEMENT OF ORDINANCES RELATING TO THE CITY'S ANIMAL POPULATION, AND RODENT CONTROL ACTIVITIES. IN 1993, THE DEPARTMENT OF ENVIRONMENTAL SERVICES WAS MERGED WITH THE DEPARTMENT OF PUBLIC WORKS.				
DEPARTMENT OF PUBLIC SAFETY	114,446,268	111,900,498	109,680,626	2,545,770

THE DEPARTMENT OF PUBLIC SAFETY IS CHARGED WITH THE PROTECTION OF THE LIFE AND PROPERTY OF CITY RESIDENTS AND VISITORS. THERE ARE FOUR BUREAUS: POLICE, FIRE, EMERGENCY MEDICAL SERVICES AND BUILDING INSPECTION.				
DEPARTMENT OF ENGINEERING AND CONSTRUCTION	1,553,643	1,419,669	218,761	133,974

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 MAJORITY OF SALARIES ARE PAID FROM THE CITY'S BOND FUND. HOWEVER THE TRAFFIC CONTROL DIVISION WAS TRANSFERRED FROM THE DEPARTMENT OF PUBLIC WORKS IN 1992 AND IS FUNDED FROM THE OPERATING BUDGET.				

APPROPRIATION DETAIL	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
~~~~~				
COMPARATIVE APPROPRIATIONS BY DEPARTMENT – GENERAL FUND (CONTINUED)				
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DEPARTMENT OF PUBLIC WORKS	39,424,157	16,459,921	16,177,201	22,964,236
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THE DEPARTMENT OF PUBLIC WORKS IS RESPONSIBLE FOR MAINTAINING AND IMPROVING THE CITY'S SYSTEMS OF STREETS, BRIDGES, AND SEWERS. IN ADDITION, THEY OVERSEE THE STREET LIGHTING CONTRACTS; AND PERFORM ALL PAINTING OF CITY STREETS. IN 1993, THE BUREAU OF PARKS MAINTENANCE IN THE DEPARTMENT OF PARKS AND RECREATION WAS TRANSFERRED TO THE DEPARTMENT OF PUBLIC WORKS. ADDITIONALLY, THE DEPARTMENT OF ENVIRONMENTAL SERVICES WAS MERGED UNDER THE DEPARTMENT OF PUBLIC WORKS.

DEPARTMENT OF PARKS AND RECREATION	6,967,438	14,165,538	14,731,415	(7,198,100)
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THE DEPARTMENT OF PARKS AND RECREATION PROVIDES A BROAD SPECTRUM OF RECREATIONAL PROGRAMS. PARKS FACILITIES INCLUDE PARKLANDS, SWIMMING POOLS, BALL-FIELDS, 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. IN 1993, THE PARKS MAINTENANCE BUREAU WAS TRANSFERRED TO THE DEPARTMENT OF PUBLIC WORKS.

APPROPRIATION DETAIL	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
~~~~~				
COMPARATIVE APPROPRIATIONS BY DEPARTMENT – GENERAL FUND (CONTINUED)				
DEPARTMENT OF WATER	20,797,532	20,240,414	15,787,968	557,118

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.				

SUB-TOTAL – DEPARTMENTAL APPROPRIATIONS – GENERAL FUND	231,335,881	226,429,884	213,156,737	4,905,997

APPROPRIATION DETAIL	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
GENERAL FUND (CONTINUED)				
NON-DEPARTMENTAL APPROPRIATIONS - GENERAL FUND				
NON-DEPARTMENTAL ITEMS ARE NOT DEPARTMENT SPECIFIC.				
DEBT SERVICE	43,282,520	37,646,357	37,417,453	5,636,163
THE CITY ISSUES BONDS TO FINANCE ITS CAPITAL IMPROVE- MENT PROGRAM, WITH PRINCIPAL AND INTEREST PAYMENTS ON OUTSTANDING DEBT APPROPRIATED ANNUALLY.				
REFUNDS	2,992,000	3,500,000	3,048,676	(508,000)
THIS IS FOR TAX REFUNDS.				
AUTHORITY RELATED FUNDS	7,093,167	5,391,852	4,964,030	1,701,315
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. THIS CATEGORY ALSO INCLUDES SEWAGE SERVICE CHARGES THAT THE CITY "BUYS BACK" FROM ALLEGHENY COUNTY SANITARY AUTHORITY.				

APPROPRIATION DETAIL	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
~~~~~				
NON-DEPARTMENTAL APPROPRIATIONS - GENERAL FUND (CONTINUED)				
-----				
COMPENSATION, INSURANCE AND PENSIONS	42,149,228	51,371,129	45,267,831	(9,221,901)
-----				
WORKERS COMPENSATION CARRIER PAYMENTS, LIFE AND HEALTH INSURANCE, AND PENSIONS FOR ALL CITY EMPLOYEES ARE INCLUDED IN THIS CATEGORY.				
-----				
SOCIAL SECURITY	5,817,000	5,761,700	6,007,977	55,300
-----				
THIS ACCOUNT COVERS THE CITY'S SHARE OF SOCIAL SECURITY TAXES.				
-----				
RETIREMENT SEVERANCE PAY	2,900,000	1,500,000	2,181,508	1,400,000
-----				
EMPLOYEES WHO RETIRE MAY BE ENTITLED TO PAYMENTS WHICH INCLUDE ACCUMULATED VACATION AND SICK LEAVE.				
-----				
JUDGMENTS	1,401,698	2,249,275	1,038,198	(847,577)
-----				
THE JUDGMENT ACCOUNT IS FUNDED TO MEET THE LIABILITY OF THE CITY IN LAWSUITS.				
-----				
DEPARTMENTAL POSTAGE	1,100,000	1,125,000	1,091,466	(25,000)
-----				
THE CITY'S FINANCE DEPARTMENT HANDLES THE PROCESSING AND PAYMENT OF POSTAGE ON OUT-GOING CITY MAIL.				

APPROPRIATION DETAIL	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
~~~~~				
NON-DEPARTMENTAL APPROPRIATIONS - GENERAL FUND (CONTINUED)				
CARNEGIE LIBRARY OF PITTSBURGH	5,486,408	5,486,408	5,456,408	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.				

COMMUNITY SERVICE CONTRACTS	577,000	586,000	550,500	(9,000)

FUNDING FOR CARNEGIE INSTITUTE WAS INCLUDED FOR 1991 AND 1992.				

SUB-TOTAL - NON-DEPARTMENTAL APPROPRIATIONS	112,799,021	114,617,721	107,024,048	(1,818,700)

TOTAL - DEPARTMENTAL AND NON-DEPARTMENTAL APPROPRIATIONS - GENERAL FUND	344,134,902	341,047,605	320,180,785	3,087,297

PRIOR YEAR LIABILITIES	0	0	7,555,669	0

PRIOR YEAR LIABILITIES REPRESENT FUNDS ENCUMBERED IN A PRIOR YEAR BUT PAID IN THE CURRENT YEAR FOR ALL DEPARTMENTS.				

TOTAL - APPROPRIATION INCLUDING PRIOR YEAR LIABILITIES	344,134,902	341,047,605	327,736,455	3,087,297
=====				

APPROPRIATION DETAIL	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
~~~~~				
TRUST FUNDS				
~~~~~				
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.				

LIQUID FUELS TAX FUND				

THE LIQUID FUELS TAX IS DISPERSED BY THE STATE FOR PUBLIC WORKS ACTIVITIES.				

DEPARTMENT OF PUBLIC WORKS - LIQUID FUELS TAX FUND	4,761,644	4,862,005	4,184,057	(100,361)
=====				

APPROPRIATION DETAIL	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
~~~~~				
TRUST FUNDS (CONTINUED)				
-----				
COMMUNITY DEVELOPMENT BLOCK GRANT FUND				
-----				
THE COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM IS FEDERALLY FUNDED. FUNDS ARE SPENT IN THE NEIGHBOR- HOODS 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.				
-----				
DEPARTMENT OF CITY PLANNING	478,287	458,209	517,482	20,078
-----				
(1)ALLOCATED TO CAPITAL BUDGET	18,021,713	18,041,791	15,424,518	(20,078)
-----				
TOTAL - COMMUNITY DEVELOPMENT BLOCK GRANT FUND	18,500,000	18,500,000	15,942,000	0
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(1)INCLUDES REIMBURSEMENTS TO THE GENERAL FUND FOR DIRECT AND INDIRECT COSTS.  
NOTE: TRAVEL EXPENSES ARE PAID FROM THIS TRUST FUND.

APPROPRIATION DETAIL	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
~~~~~				
OTHER TRUST FUNDS				

COMMISSION ON HUMAN RELATIONS	113,379	91,801	74,031	21,578

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.				

DEPARTMENT OF FINANCE	446,683	386,394	291,481	60,289

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 GENERAL SERVICES	2,043,888	0	0	2,043,888

IN 1993, THE BUREAU OF CABLE COMMUNICATIONS WAS MOVED FROM THE DEPARTMENT OF PUBLIC WORKS TO THE DEPARTMENT OF GENERAL SERVICES. THE BUREAU OF CABLE COMMUNICATIONS IS FUNDED BY FRANCHISE FEES RECEIVED FROM PITTSBURGH TELECOM- MUNICATIONS, 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.				

APPROPRIATION DETAIL	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
~~~~~				
TRUST FUNDS (CONTINUED)				
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DEPARTMENT OF CITY PLANNING	463,919	157,299	102,850	306,620
-----				
THE RESIDENTIAL PARKING PERMIT PROGRAM TRUST FUND SUPPORTS THE SALARY AND NON-SALARY EXPENDITURES OF THE PROGRAM.				
-----				
DEPARTMENT OF PUBLIC SAFETY	11,514,795	5,284,429	1,486,177	6,230,366
-----				
THE FOLLOWING TRUST FUNDS ARE INCLUDED IN THE PUBLIC SAFETY DEPARTMENT: PUBLIC SAFETY TRAINING, CITY-COUNTY INTEGRATED IDENTIFICATION SYSTEM, EMERGENCY MEDICAL SERVICES TRUST FUND, CONFISCATED NARCOTICS PROCEEDS, AND CONFISCATED NON-NARCOTICS PROCEEDS. BEGINNING IN 1992 THE EMERGENCY MEDICAL SERVICES TRUST FUND PAID FOR THE MAJORITY OF THE EMS BUREAU SALARIES. IN 1993, THE BUREAU OF BUILDING INSPECTION TRUST FUND WILL PAY FOR ALL SALARY AND NON-SALARY EXPENSES; AND THE EMERGENCY TELEPHONE ACT TRUST FUND WILL PAY FOR ALL SALARY AND SOME NON-SALARY EXPENSES OF THE CITY'S 911 COMMUNICATIONS CENTER.				
-----				
DEPARTMENT OF WATER	0	0	486,256	0
-----				
THE DEPARTMENT OF WATER OPERATED A RESIDENTIAL METER REPLACEMENT PROGRAM. REIMBURSEMENTS FROM THE PITTSBURGH WATER AND SEWER AUTHORITY WERE DEPOSITED IN THE METER INSTALLATION PROGRAM TRUST FUND. THIS PROGRAM WAS COMPLETED IN 1991.				

APPROPRIATION DETAIL	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
~~~~~				
TRUST FUNDS (CONTINUED)				
DEPARTMENT OF PARKS AND RECREATION	6,761,044	5,070,854	3,962,421	1,690,190
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. BEGINNING IN 1992, THE PHIPPS CONSERVATORY TRUST FUND PAYS FOR ALL OPERATING EXPENSES FOR THE FACILITY AND BEGINNING IN 1993, THE PITTSBURGH ZOO TRUST FUND WILL PAY FOR ALL OPERATING EXPENSES FOR THE ZOO.				
DEPARTMENT OF PUBLIC WORKS	458,062	2,794,702	1,836,943	(2,336,640)
IN 1993, THE BUREAU OF CABLE COMMUNICATIONS WAS MOVED FROM THE DEPARTMENT OF PUBLIC WORKS TO THE DEPARTMENT OF GENERAL SERVICES. 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 & 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 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
~~~~~				
TRUST FUNDS (CONTINUED)				
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DEPARTMENT OF ENVIRONMENTAL SERVICES	0	247,079	132,677	(247,079)
-----				
THE ANIMAL CONTROL & WELFARE TRUST FUND WAS TRANSFERRED TO THE DEPARTMENT OF PUBLIC WORKS FOR 1993.				
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TOTAL - OTHER TRUST FUNDS	21,801,771	14,032,558	8,372,836	7,769,213
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APPROPRIATION DETAIL	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
~~~~~				
ALL FUNDS – SUMMARY				
~~~~~				
APPROPRIATED FUNDS – GENERAL FUND				
TOTAL – OPERATING BUDGET	344,134,902	341,047,605	320,180,785	3,087,297
-----				
PRIOR YEAR LIABILITIES	0	0	7,555,669	0
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TOTAL – INCLUDING PRIOR YEAR LIABILITIES	344,134,902	341,047,605	327,736,455	3,087,297
=====				
TRUST FUNDS				
LIQUID FUELS TAX FUND	4,761,644	4,862,005	4,184,057	(100,361)
COMMUNITY DEVELOPMENT BLOCK GRANT FUND	478,287	458,209	517,482	20,078
OTHER TRUST FUNDS	21,801,771	14,032,558	8,372,836	7,769,213
-----				
SUB-TOTAL – TRUST FUNDS	27,041,702	19,352,772	13,074,375	7,688,930
-----				
TOTAL – ALL FUNDS	371,176,604	360,400,377	340,810,830	10,776,227
=====				

APPROPRIATION DETAIL	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
SUMMARY OF OPERATING COSTS - ALL FUNDS				
THIS SUMMARY INCLUDES GENERAL FUND APPROPRIATIONS AND TRUST FUND ALLOCATIONS.				
COUNCIL AND CITY CLERK'S OFFICE	2,004,684	1,943,994	1,770,543	60,690
MAYOR'S OFFICE	1,510,256	1,283,888	1,697,154	226,368
CITY INFORMATION SYSTEMS	7,438,886	5,693,406	5,518,546	1,745,480
PITTSBURGH MAGISTRATES COURT	1,225,657	1,017,645	974,304	208,012
COMMISSION ON HUMAN RELATIONS	457,817	455,078	471,629	2,739
OFFICE OF CITY CONTROLLER	2,357,983	2,081,390	2,403,192	276,593
DEPARTMENT OF FINANCE	4,941,109	5,047,758	4,099,119	(106,649)
DEPARTMENT OF LAW	2,158,412	2,143,974	1,792,127	14,438
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION	1,749,935	1,795,781	1,356,865	(45,846)
DEPARTMENT OF CITY PLANNING	2,268,657	2,190,620	2,157,270	78,037
DEPARTMENT OF GENERAL SERVICES	25,579,603	23,581,181	20,579,815	1,998,422
DEPARTMENT OF ENVIRONMENTAL SERVICES	0	16,349,911	14,858,724	(16,349,911)
DEPARTMENT OF PUBLIC SAFETY	125,961,063	117,184,927	111,166,803	8,776,136
DEPARTMENT OF ENGINEERING AND CONSTRUCTION	1,553,643	1,419,669	218,761	133,974
DEPARTMENT OF PUBLIC WORKS	44,643,863	24,116,628	22,198,200	20,527,235
DEPARTMENT OF PARKS AND RECREATION	13,728,482	19,236,392	18,693,837	(5,507,910)
DEPARTMENT OF WATER	20,797,532	20,240,414	16,274,224	557,118
NON-DEPARTMENTALS	112,799,021	114,617,721	107,024,048	(1,818,700)
PRIOR YEAR LIABILITIES	0	0	7,555,669	0
TOTAL - ALL FUNDS	371,176,604	360,400,377	340,810,830	10,776,226

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
CITY COUNCIL AND CITY CLERK'S OFFICE				
PERFORMANCE STATISTICS BY PROGRAM				
BILLS INTRODUCED IN COUNCIL	1,900	1,884	1,520	16
ORDINANCES PASSED	50	48	61	2
RESOLUTIONS PASSED	1,425	1,392	1,296	33
PUBLIC HEARINGS HELD	43	42	39	1
POST AGENDA MEETINGS	35	34	23	1
BUDGET HEARINGS	25	21	22	4

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
CITY COUNCIL AND CITY CLERK'S OFFICE					
GENERAL SUMMARY					
CITY COUNCIL		\$1,280,498	\$1,300,500	\$1,204,881	(\$20,002)
CITY CLERK'S OFFICE		724,186	643,494	565,663	80,692
TOTALS		\$2,004,684	\$1,943,994	\$1,770,543	\$60,690

CITY COUNCIL					
SUMMARY					
1001	SALARIES, REGULAR EMPLOYEES	\$372,051	\$479,604	\$505,504	(\$107,553)
1001-1	MISCELLANEOUS SERVICES, SUPPLIES, EQUIPMENT, ETC.	214,000	143,000	98,676	71,000
1001-2	SALARIES, WAGES AND SERVICES OF COUNCIL	678,447	661,896	594,591	16,551
1001-3	EDUCATION AND TRAINING	16,000	16,000	6,109	0
TOTALS		\$1,280,498	\$1,300,500	\$1,204,881	(\$20,002)

NOTE: 1991 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
CITY COUNCIL AND CITY CLERK'S OFFICE					
CITY CLERK'S OFFICE					
SUMMARY					
1002	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$599,486	\$481,964	\$432,737	\$117,522
1002-1	PREMIUM PAY	10,000	15,000	9,441	(5,000)
1003	MISCELLANEOUS SERVICES	25,000	31,830	35,844	(6,830)
1004	NEWSPAPER ADVERTISING - CONTRACT	30,000	55,000	45,250	(25,000)
1005	SUPPLIES	7,000	7,000	5,968	0
1005-2	PRINTING MUNICIPAL RECORD	10,000	10,000	2,110	0
1005-3	PRINTING PITTSBURGH CODE	20,000	20,000	16,600	0
1006	EQUIPMENT	10,000	10,000	4,129	0
1006-9	WORKERS COMPENSATION	12,700	12,700	13,583	0
TOTALS		\$724,186	\$643,494	\$565,663	\$80,692

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
CITY COUNCIL					
1001-1	MISCELLANEOUS SERVICES, SUPPLIES, EQUIPMENT, ETC.				
B-20	PROFESSIONAL SERVICES	\$20,000	\$20,000	\$20,000	\$0
B-20	LEAD PREVENTION POLICY COMMITTEE	0	10,000	0	(10,000)
B-20	SERVICES, N.O.C.	90,000	95,000	73,100	(5,000)
B-20	POSTAGE	9,000	9,000	3,069	0
B-20	SEMINARS	9,000	9,000	2,508	0
B-20	LEGAL COUNSEL	50,000	0	0	50,000
B-20	CONSULTANT SERVICES	27,000	0	0	27,000
B-20	PRINTING	9,000	0	0	9,000
	TOTALS	\$214,000	\$143,000	\$98,676	\$71,000
1001-3	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$16,000	\$16,000	\$6,109	\$0
	TOTALS	\$16,000	\$16,000	\$6,109	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
CITY COUNCIL AND CITY CLERK'S OFFICE					
CITY CLERK'S OFFICE					
1003 B-20	MISCELLANEOUS SERVICES SERVICES, N.O.C.	\$25,000	\$31,830	\$35,844	(\$6,830)
1004 B-7	NEWSPAPER ADVERTISING - CONTRACT CONTRACT	\$30,000	\$55,000	\$45,250	(\$25,000)
1005 C-10	SUPPLIES OFFICE	\$7,000	\$7,000	\$5,968	\$0
1005-2 B-20	PRINTING MUNICIPAL RECORD CONTRACT	\$10,000	\$10,000	\$2,110	\$0
1005-3 B-20	PRINTING PITTSBURGH CODE PRINTING	\$20,000	\$20,000	\$16,600	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
CITY COUNCIL AND CITY CLERK'S OFFICE					
CITY CLERK'S OFFICE					
1006 F-5	EQUIPMENT OFFICE	\$10,000	\$10,000	\$4,129	\$0
1006-9 A-1 B-1	WORKERS COMPENSATION INDEMNITY MEDICAL	\$11,700 1,000	\$11,700 1,000	\$12,463 1,121	\$0 0
TOTALS		\$12,700	\$12,700	\$13,583	\$0



PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
MAYOR'S OFFICE				
PERFORMANCE STATISTICS BY PROGRAM				
ADMINISTRATION				
NO. OF PUBLIC FUNCTIONS ATTENDED BY THE MAYOR	450	400	400	50
NO. OF CALLS RECEIVED BY THE MAYOR'S OFFICE	42,000	35,000	35,000	7,000
OFFICE OF MANAGEMENT AND BUDGET				
NO. OF BUDGET HEARINGS	24	24	24	0
MAYOR'S SERVICE CENTER				
NO. OF COMPLAINTS FILED & PROCESSED	28,800	27,000	25,078	1,800
AVERAGE NO. OF COMPLAINTS PROCESSED PER STAFF	6,400	6,000	5,573	400
NO OF CALLS REQUESTING INFORMATION ABOUT CITY OPERATIONS	160,000	170,000	153,854	(10,000)
TOTAL CALLS	195,200	197,000	178,932	
AVERAGE CALLS PER STAFF	43,380	43,778	39,762	

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
MAYOR'S OFFICE				
PERFORMANCE STATISTICS BY PROGRAM				
INFORMATION SYSTEMS				
CENTRAL COMPUTER PROCESSING				
JOBS/ACTIVITIES PROCESSED	496,278	411,499	411,551	84,779
TIMESHARING TRANSACTIONS	4,800,000	4,000,000	4,084,450	800,000
ONLINE TRANSACTIONS	12,250,000	12,000,000	1,125,066	250,000
DISTRIBUTED PROCESSING				
MULTIUSER MINIS AND LANS	27	27	20	0
MULTIUSER MINI/LAN DEVICES	1,478	1,320	999	158
PERSONAL COMPUTERS	500	425	400	75
OVERALL MIS SERVICES				
PROGRAMS WRITTEN, MODIFIED, ENHANCED	4,625	5,077	3,860	(452)
CONSULTANT SERVICE AND TECHNICAL				
SUPPORT RESPONSES	15,250	21,740	12,150	(6,490)
CITY EMPLOYEES TRAINED	786	1,444	790	(658)

NOTE: CHANGES WERE MADE IN THE SUBCATEGORIES OF THE DISTRIBUTED PLATFORMS,  
COMBINING MINI SYSTEMS AND LAN OR SERVER BASED SYSTEMS.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
MAYOR'S OFFICE					
GENERAL SUMMARY					
OFFICE OF THE MAYOR(1)		\$1,510,256	\$1,283,888	\$1,697,154	\$226,368
CITY INFORMATION SYSTEMS		7,438,886	5,693,406	5,518,546	1,745,480
TOTALS					
		\$8,949,142	\$6,977,294	\$7,215,700	\$1,971,848

OFFICE OF THE MAYOR					
SUMMARY					
1016	SALARIES, REGULAR EMPLOYEES	\$1,174,291	\$1,052,193	\$1,003,536	\$122,098
1016-1	PREMIUM PAY	4,000	4,000	0	0
1017	MISCELLANEOUS SERVICES	244,965	170,795	652,597	74,170
1017-1	EDUCATION AND TRAINING	28,000	18,000	17,019	10,000
1018	SUPPLIES	37,000	25,900	17,786	11,100
1020	EQUIPMENT	20,000	11,000	6,217	9,000
1021-9	WORKERS COMPENSATION	2,000	2,000	0	0
TOTALS					
		\$1,510,256	\$1,283,888	\$1,697,154	\$226,368

(1)THE INCREASE IN THE 1993 BUDGET IS PRIMARILY A RESULT OF THE TRANSFER OF THE CAPITAL BUDGET SECTION FROM THE CITY PLANNING DEPARTMENT, THE TRANSFER OF THE MINORITY/WOMEN'S BUSINESS OFFICE FROM THE GENERAL SERVICES DEPARTMENT, AND THE TRANSFER OF THE MEMBERSHIP COSTS FOR THE PENNSYLVANIA LEAGUE OF CITIES FROM THE LAW DEPARTMENT.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
MAYOR'S OFFICE					
INFORMATION SYSTEMS OFFICE					
SUMMARY					
1042	SALARIES, REGULAR AND TEMPORARY EMPLOYEES	\$1,490,261	\$1,418,471	\$1,339,201	\$71,790
1042-1	PREMIUM PAY	38,000	35,400	39,602	2,600
1043	MISCELLANEOUS SERVICES	5,370,625	3,752,535	3,762,892	1,618,090
1043-1	EDUCATION AND TRAINING	51,000	20,000	8,205	31,000
1044	SUPPLIES	378,000	394,000	296,477	(16,000)
1045	EQUIPMENT	79,000	51,000	47,957	28,000
1045-9	WORKERS COMPENSATION	32,000	22,000	24,211	10,000
TOTALS		\$7,438,886	\$5,693,406	\$5,518,546	\$1,745,480

NOTE: 1991 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
MAYOR'S OFFICE					
OFFICE OF THE MAYOR					
1017	MISCELLANEOUS SERVICES				
B-5	EXPERT AND PROFESSIONAL	\$48,000	\$47,000	\$506	\$1,000
B-5	DEVELOPMENT SERVICES	0	0	490,000	0
B-7	NEWSPAPER ADVERTISING	400	400	0	0
B-18	RENTAL OF EQUIPMENT	22,000	20,000	12,331	2,000
B-20	MEMBERSHIP FEES	150,265	83,095	145,292	67,170
B-20	TASK FORCE & COMMITTEE				
	MEMBER REIMBURSEMENT	300	300	265	0
B-20	SERVICES, N.O.C.	24,000	20,000	4,203	4,000
TOTALS		\$244,965	\$170,795	\$652,597	\$74,170
1017-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$28,000	\$18,000	\$17,019	\$10,000
TOTALS		\$28,000	\$18,000	\$17,019	\$10,000

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
MAYOR'S OFFICE					
OFFICE OF THE MAYOR					
1018	SUPPLIES				
C-10	OFFICE	\$21,000	\$18,000	\$13,735	\$3,000
C-15	SUBSCRIPTIONS	6,500	6,400	2,644	100
C-15	SUPPLIES, N.O.C.	9,500	1,500	1,407	8,000
TOTALS		\$37,000	\$25,900	\$17,786	\$11,100
1020	EQUIPMENT				
F-5	OFFICE	\$8,000	\$5,000	\$1,327	\$3,000
F-7	FURNITURE AND FURNISHINGS	8,000	4,000	4,890	4,000
F-15	EQUIPMENT, N.O.C.	4,000	2,000	0	2,000
TOTALS		\$20,000	\$11,000	\$6,217	\$9,000
1021-9	WORKERS COMPENSATION				
A-1	INDEMNITY	\$1,000	\$1,000	\$0	\$0
B-1	MEDICAL	1,000	1,000	0	0
TOTALS		\$2,000	\$2,000	\$0	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
MAYOR'S OFFICE					
INFORMATION SYSTEMS OFFICE					
1043	MISCELLANEOUS SERVICES				
B-5	PROFESSIONAL	\$305,000	\$336,000	\$279,656	(\$31,000)
B-5	MAINTENANCE CONTRACTS	129,300	135,320	104,506	(6,020)
B-12	COMPUTER TRAINING	37,000	32,000	23,695	5,000
B-18	MAINFRAME COMPUTER RENTAL, SOFTWARE AND MAINTENANCE	1,306,996	1,069,783	1,025,384	237,213
B-18	MINI-COMPUTER RENTAL, SOFTWARE AND MAINTENANCE	1,872,606	1,572,994	2,065,625	299,612
B-18	MICRO-COMPUTER RENTAL AND MAINTENANCE	1,541,723	566,438	247,024	975,285
B-18	SOFTWARE RENTAL	170,000	30,000	9,470	140,000
B-18	RENTAL, N.O.C.	8,000	10,000	7,532	(2,000)
TOTALS		\$5,370,625	\$3,752,535	\$3,762,892	\$1,618,090
-----					
1043-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$51,000	\$20,000	\$8,205	\$31,000
TOTALS		\$51,000	\$20,000	\$8,205	\$31,000
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
MAYOR'S OFFICE					
INFORMATION SYSTEMS OFFICE					
1044	SUPPLIES				
C-10	OFFICE	\$8,000	\$8,000	\$8,751	\$0
C-10	PAPER AND FORMS	115,000	135,000	105,628	(20,000)
C-15	MACHINE	255,000	251,000	182,099	4,000
TOTALS		\$378,000	\$394,000	\$296,477	(\$16,000)
1045	EQUIPMENT				
F-5	OFFICE	\$3,000	\$10,500	\$853	(\$7,500)
F-5	WORKSTATIONS & COVERS	15,000	15,000	4,396	0
F-15	EQUIPMENT, N.O.C.	61,000	25,500	42,709	35,500
TOTALS		\$79,000	\$51,000	\$47,957	\$28,000
1045-9	WORKERS COMPENSATION				
A-1	INDEMNITY	\$20,000	\$8,000	\$9,100	\$12,000
B-1	MEDICAL	12,000	14,000	15,111	(2,000)
		\$32,000	\$22,000	\$24,211	\$10,000



PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
PITTSBURGH MAGISTRATES COURT				
PERFORMANCE STATISTICS BY PROGRAM				
CITY COURT				
NO. OF INDICTABLE CASES PROCESSED	19,000	15,500	18,013	3,500
NO. OF SUMMARY OFFENSES PROCESSED	20,000	12,500	18,718	7,500
TRAFFIC COURT				
PARKING CITATIONS PROCESSED	325,000	500,500	310,329	(175,500)
MOVING VEHICLE CITATIONS PROCESSED	50,000	75,500	34,838	(25,500)
NO. OF INDICTABLE CASES PROCESSED	3,000	3,700	2,115	(700)
HOUSING COURT				
NO. OF CASES FILED	7,500	7,500	7,096	0
HOUSING CLINIC				
NO. OF CASES ASSIGNED	150	150	0	0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
PITTSBURGH MAGISTRATES COURT					
SUMMARY					
1022	SALARIES, REGULAR EMPLOYEES	\$1,126,457	\$929,845	\$917,629	\$196,612
1022-1	PREMIUM PAY	20,000	22,600	20,305	(2,600)
1023	MISCELLANEOUS SERVICES	44,200	41,000	18,426	3,200
1023-1	EDUCATION AND TRAINING	500	500	0	0
1024	SUPPLIES	17,500	17,500	15,484	0
1024-1	EQUIPMENT	15,000	4,200	2,150	10,800
1024-9	WORKERS COMPENSATION	2,000	2,000	309	0
TOTALS		\$1,225,657	\$1,017,645	\$974,304	\$208,012
1023	MISCELLANEOUS SERVICES				
B-5	MAINTENANCE CONTRACTS	\$8,400	\$5,000	\$3,360	\$3,400
B-18	RENTAL OF EQUIPMENT	6,800	3,400	47	3,400
B-20	REIMBURSEMENT - N.S.F. CHECKS	6,000	6,000	6,000	0
B-20	SERVICES, N.O.C.	23,000	26,600	9,019	(3,600)
TOTALS		\$44,200	\$41,000	\$18,426	\$3,200

NOTE: 1991 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
PITTSBURGH MAGISTRATES COURT					
1023-1 B-12	EDUCATION AND TRAINING MISCELLANEOUS EXPENSES	\$500	\$500	\$0	\$0
	TOTALS	\$500	\$500	\$0	\$0
1024 C-10	SUPPLIES OFFICE	\$17,500	\$17,500	\$15,484	\$0
	TOTALS	\$17,500	\$17,500	\$15,484	\$0
1024-1 F-5	EQUIPMENT OFFICE	\$15,000	\$4,200	\$2,150	\$10,800
	TOTALS	\$15,000	\$4,200	\$2,150	\$10,800
1024-9 A-1 B-1 C-1	WORKERS COMPENSATION INDEMNITY MEDICAL DISABILITY	\$1,000 1,000 0	\$1,000 1,000 0	\$0 309 0	\$0 0 0
	TOTALS	\$2,000	\$2,000	\$309	\$0

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
COMMISSION ON HUMAN RELATIONS				
PERFORMANCE STATISTICS BY PROGRAM				
FORMAL COMPLAINT PROCESSING				
FORMAL COMPLAINTS PROCESSED TO CONCLUSION	250	203	201	47
COMPLAINTS PROCESSED PER STAFF MEMBER	42	33	33	9
AVERAGE INVENTORY OF COMPLAINTS TO BE PROCESSED	0	35	0	(35)
PUBLIC HEARINGS	9	9	1	0
COMMUNITY RELATIONS PROJECTS				
COMMUNITY RELATIONS PROJECTS	30	35	33	(5)
AVERAGE NO. OF COMPLAINTS, REVIEWS, OR PROJECTS HANDLED PER STAFF MEMBER	30	18	33	12
SPEAKING ENGAGEMENTS				
SPEAKING ENGAGEMENTS	46	46	42	0
AVERAGE # OF ENGAGEMENTS PER SPEAKER	7	7	7	0
REFERRALS	675	625	656	50

*NOTE: 6 ADDITIONAL PUBLIC HEARINGS AUTHORIZED AND STILL PENDING.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
COMMISSION ON HUMAN RELATIONS					
SUMMARY					
1034	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$296,938	\$339,777	\$380,580	(\$42,839)
1034-1	PREMIUM PAY	2,500	2,500	4,431	0
1035	MISCELLANEOUS SERVICES, SUPPLIES, EQUIPMENT, ETC.	38,500	14,500	11,554	24,000
1035-1	EDUCATION AND TRAINING	4,500	4,500	1,033	0
1035-9	WORKERS COMPENSATION	2,000	2,000	0	0
SUB-TOTALS		\$344,438	\$363,277	\$397,598	(\$18,839)
TRUST FUNDS		113,379	91,801	74,031	21,578
TOTALS		\$457,817	\$455,078	\$471,629	\$2,739

NOTE: 1991 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
COMMISSION ON HUMAN RELATIONS					
SUMMARY					
EEOC	EEOC REFERRAL PROGRAM				
	PERSONNEL EXPENSES	\$72,181	\$59,323	\$36,281	\$12,858
	OTHER EXPENSES	2,180	0	2,373	2,180
	SUB-TOTALS	\$74,361	\$59,323	\$38,654	\$15,038
HUD - FHP	FAIR HOUSING PRACTICES PROGRAM				
	PERSONNEL EXPENSES	\$13,185	\$11,278	\$4,005	\$1,907
	OTHER EXPENSES	4,000	21,200	31,371	(17,200)
	SUB-TOTALS	\$17,185	\$32,478	\$35,377	(\$15,293)
MFM	MAURICE FALK MEDICAL TRUST FUND				
	PERSONNEL EXPENSES	\$21,833	\$0	\$0	\$21,833
	OTHER EXPENSES	0	0	0	0
	SUB-TOTALS	\$21,833	\$0	\$0	\$21,833
PCHR	PITTSBURGH COMMISSION ON HUMAN RELATIONS TRUST FUND				
	PERSONNEL EXPENSES	\$0	\$0	\$0	\$0
	OTHER EXPENSES	0	0	0	0
	SUB-TOTALS	\$0	\$0	\$0	\$0
	TOTALS	\$113,379	\$91,801	\$74,031	\$21,578

NOTE: TRAVEL EXPENSES NOT TO EXCEED \$2,000.00 WILL BE PAID FROM THE EEOC TRUST FUND AND  
NOT TO EXCEED \$3,000 FROM HUD - FHP TRUST FUND.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
COMMISSION ON HUMAN RELATIONS					
1035	MISCELLANEOUS SERVICES, SUPPLIES, EQUIPMENT, ETC.				
B-5	PROFESSIONAL SERVICES	\$26,742	\$6,742	\$4,542	\$20,000
B-10	PRINTING	2,000	2,000	0	0
B-11	TRANSPORTATION - LOCAL	50	50	0	0
B-20	COMMISSION MEMBER REIMBURSEMENT	2,100	2,450	1,670	(350)
B-20	SERVICES, N.O.C.	708	258	1,115	450
C-10	SUPPLIES	1,200	1,200	1,261	0
F-15	EQUIPMENT, N.O.C.	5,700	1,800	2,966	3,900
TOTALS		\$38,500	\$14,500	\$11,554	\$24,000
1035-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS SERVICES	\$3,200	\$4,500	\$1,033	(\$1,300)
B-12	TUITION REIMBURSEMENT	1,300	0	0	1,300
TOTALS		\$4,500	\$4,500	\$1,033	\$0
1035-9	WORKERS COMPENSATION				
A-1	INDEMNITY	\$500	\$500	\$0	\$0
B-1	MEDICAL	1,000	1,000	0	0
C-1	DISABILITY	500	500	0	0
TOTALS		\$2,000	\$2,000	\$0	\$0

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
OFFICE OF CITY CONTROLLER				
PERFORMANCE STATISTICS				
ACCOUNTING SECTION				
NUMBER OF OPERATING AND FINANCIAL STATEMENTS PREPARED	325	325	320	0
NUMBER OF BANKING RECONCILIATIONS	325	200	288	125
NUMBER OF ADJUSTING ENTRIES POSTED	3,150	3,000	3,075	150
NUMBER OF EXPENDITURES POSTED	93,000	90,000	91,000	3,000
NUMBER OF REVENUE TRANSACTIONS POSTED	10,000	10,000	4,125	0
NUMBER OF INVESTMENT TRANSACTIONS POSTED	3,100	3,150	3,025	(50)
NUMBER OF FAMIS REPORTS REVIEWED	1,650	1,500	1,575	150
NUMBER OF COMPONENT UNIT STATEMENTS REVIEWED	10	10	10	0
NUMBER OF CITYTV READOUTS REVIEWED	200	150	175	50
NUMBER OF SPECIAL PROJECTS	15	10	12	5
NUMBER OF SCHEDULES PREPARED FOR INDEPENDENT AUDITORS	120	80	100	40



PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
OFFICE OF CITY CONTROLLER				
PERFORMANCE STATISTICS				
CONTRACTS				
NUMBER OF CONTRACTS	925	900	875	25
NUMBER OF A-BIDS	225	200	222	25
NUMBER OF DEPT. INVOICES PROCESSED	25,500	17,500	17,500	8,000
NUMBER OF TRAVEL REIMBURSEMENTS	500	500	480	0
WARRANTS GENERATED	25,500	17,500	17,500	8,000
NUMBER OF RESOLUTIONS PROCESSED	1,350	1400	1,298	(50)
DATA PROCESSING				
VENDORS IN DATA BASE	86,000	45,000	74,652	41,000
NUMBER OF VOUCHERS INPUT	150,000	150,000	127,791	0
NUMBER OF WARRANTS PRINTED	112,000	105,000	96,919	7,000
NUMBER OF ENCUMBRANCES POSTED	25,000	25,000	25,000	0

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
OFFICE OF CITY CONTROLLER				
PERFORMANCE STATISTICS				
MATERIALS INSPECTION				
NUMBER OF DEPT. INVOICES INSPECTED	6,000	7,000	6,750	(1,000)
NUMBER OF PURCHASE ORDERS INSPECTED	10,000	10,500	10,219	(500)
NUMBER OF DOCUMENTS MICROFILMED	400,000	400,000	396,500	0
NUMBER OF VOUCHERS FILED	80,000	80,000	78,300	0
NUMBER OF PROBLEM INVOICES INVESTIGATED	700	700	683	0
WAREHOUSE ORDERS INSPECTED	650	600	721	50
INTERNAL AUDITING				
NUMBER OF AUDITS	12	12	0	0
NUMBER OF AUDIT CREWS	3	2	0	1
TOTAL PERSON-HOURS INCLUDING				
ADMINISTRATIVE TIME	14,300	13,000	14,290	1,300
AVERAGE NUMBER OF PERSON-HOURS PER UNIT	1,500	1,083	1,587	417
NUMBER OF CITY DEPARTMENTS AUDITED	10	11	6	(1)
NUMBER OF PENSION FUNDS AUDITED	3	3	3	0
HOURS-PROFESSIONAL TRAINING	1,500	1,000	2,000	500
TRAINING HOURS PER AUDITOR	167	125	222	42

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
OFFICE OF CITY CONTROLLER				
PERFORMANCE STATISTICS				
PAYROLL AUDITING				
NUMBER OF PAYCHECKS AUDITED AND SIGNED	224,000	223,800	0	200
NUMBER OF PAYROLLS AUDITED	2,500	2,500	0	0
NUMBER OF MEAL, CARFARE AND MILEAGE STATEMENTS AUDITED*	2,000	11,450	0	(9,450)
NUMBER OF PERSONNEL TRANSACTION FORMS RECEIVED	6,175	5,880	0	295
NUMBER OF PAYROLLS PRE-AUDITED	2,500	2,500	0	0
NUMBER OF REFUNDS PROCESSED	63,000	60,000	0	3,000
NUMBER OF WARRANTS DISTRIBUTED	99,500	99,000	0	500
NUMBER OF COMPENSATION CHECKS PROCESSED	9,000	9,000	9,000	0
PERFORMANCE AUDITING				
TOTAL APPROPRIATION OF AUDITED DEPARTMENTS	90,000,000	80,000,000	84,000,000	10,000,000
NUMBER OF PROGRAMS/FUNCTIONS AUDITED	25	25	28	0
PERFORMANCE AUDITS RELEASED/IN PROGRESS	6	6	5	0
PURCHASING AUDITING				
NUMBER OF CONTRACTS AUDITED	650	650	630	0
NUMBER OF BIDS AUDITED	3,086	2,200	3,400	886
NUMBER OF PURCHASE ORDERS AUDITED**	3,000	11,200	11,200	(8,200)
NUMBER OF WAREHOUSE ORDERS AUDITED	550	550	525	0
NUMBER OF COMPENSATION CHECKS AUDITED	25,000	25,000	25,000	0

*TO BE INCLUDED WITH PAYCHECK AUDITS IN 1993

**NEW P.O. PROCEDURE IN PLACE – SUPPLY ORDERS WILL BE REPLACED BY DEPARTMENTAL INVOICES

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
OFFICE OF CITY CONTROLLER				
PERFORMANCE STATISTICS				
ENGINEERING AND CONSTRUCTION				
NUMBER OF MONTHLY CONSTRUCTION INVOICES CHECKED	194	275	194	(81)
NUMBER OF MONTHLY MAINTENANCE ("B" CONTRACTS) INVOICES CHECKED	7	300	782	(293)
NUMBER OF CONSULTING INVOICES REVIEWED	200	260	156	(60)
NUMBER OF FIELD VISITS FOR CONSTRUCTION PROJECTS	200	560	184	ERR
NUMBER OF FIELD VISITS FOR MAINTENANCE REPAIRS ("B" CONTRACTS)	700	340	736	360
NUMBER OF CONSULTING CONTRACTS REVIEWED	35	34	35	1
NUMBER OF CONSTRUCTION SITES MONITORED (INCLUDING DRAWINGS AND SPECS.)	200	110	247	90
NUMBER OF FINAL, PREFINAL AND WARRANTY INSPECTIONS ATTENDED	50	60	40	(10)
NUMBER OF PRE-CONSTRUCTION MEETINGS ATTENDED	0	0	0	0
NUMBER OF CALCULATION BOOKS AUDITED FOR CONSTRUCTION PROJECTS	15	18	15	(3)
NUMBER OF PROJECTS FIELD MEASURED AT CONCLUSION OF CONTRACT	20	19	32	1

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
OFFICE OF CITY CONTROLLER					
SUMMARY					
1046	SALARIES, REGULAR EMPLOYEES	\$2,012,983	\$1,761,390	\$2,145,723	\$251,593
1046-1	PREMIUM PAY	15,000	15,000	19,926	0
1048	MISCELLANEOUS SERVICES	111,000	101,000	84,048	10,000
1048-1	EDUCATION AND TRAINING	15,000	15,000	10,886	0
1049	SUPPLIES	40,000	40,000	40,121	0
1051	EQUIPMENT	40,000	40,000	24,251	0
1051-2	COMPUTER INSTALLATION AND MAINTENANCE	54,000	54,000	15,000	0
1052	INSPECTION	15,000	15,000	8,126	0
1052-9	WORKERS COMPENSATION	55,000	40,000	55,112	15,000
TOTALS		\$2,357,983	\$2,081,390	\$2,403,192	\$276,593
-----					
1048	MISCELLANEOUS SERVICES				
B-5	PROFESSIONAL	\$80,000	\$70,000	\$60,215	\$10,000
B-5	MAINTENANCE CONTRACTS	3,000	3,000	3,122	0
B-18	RENTAL OF EQUIPMENT	20,000	20,000	12,379	0
B-20	SERVICES, N.O.C.	8,000	8,000	8,332	0
TOTALS		\$111,000	\$101,000	\$84,048	\$10,000
-----					

NOTE: 1991 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
OFFICE OF CITY CONTROLLER					
1048-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	15,000	15,000	10,886	0
	TOTALS	\$15,000	\$15,000	\$10,886	\$0
1049	SUPPLIES				
C-10	PRINTING	\$27,000	\$27,000	\$21,115	\$0
C-10	OFFICE	13,000	13,000	19,006	0
	TOTALS	\$40,000	\$40,000	\$40,121	\$0
1051	EQUIPMENT				
F-5	OFFICE	\$10,000	\$10,000	\$1,058	\$0
F-7	FURNITURE	20,000	20,000	8,546	0
F-10	MACHINERY	5,000	5,000	10,481	0
F-15	EQUIPMENT, N.O.C.	5,000	5,000	4,166	0
	TOTALS	\$40,000	\$40,000	\$24,251	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
OFFICE OF CITY CONTROLLER					
1051-2	COMPUTER INSTALLATION AND MAINTENANCE	\$54,000	\$54,000	\$15,000	\$0
-----					
1052	INSPECTION				
B-20	SERVICES, N.O.C.	\$15,000	\$15,000	\$8,126	\$0
-----					
1052-9	WORKERS COMPENSATION				
A-1	INDEMNITY	\$32,000	\$17,000	\$34,144	\$15,000
B-1	MEDICAL	17,000	17,000	15,017	0
C-1	DISABILITY	6,000	6,000	5,951	0
-----					
	TOTALS	\$55,000	\$40,000	\$55,112	\$15,000
-----					

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF FINANCE				
PERFORMANCE STATISTICS BY PROGRAM				
REAL ESTATE TAX COLLECTION				
PERSONAL PROPERTY TAX COLLECTED	\$3,259,000	\$2,800,000	\$2,737,293	\$459,000
CURRENT REAL ESTATE TAX COLLECTED	\$113,000,000	\$112,300,000	\$111,266,056	\$700,000
DELINQUENT SEWAGE COLLECTED	\$1,260,000	\$1,100,000	\$1,196,435	\$160,000
TAX BILLS PREPARED	460,000	451,000	386,644	9,000
TAXPAYER ASSISTANCE AND ADJUSTMENTS	52,250	42,250	62,460	10,000
TAX RECEIPTS PREPARED	97,990	87,985	77,580	10,005
PROPERTIES SCHEDULED FOR TREASURER'S SALE	2,000	2,200	1,677	(200)
NO. OF ACCOUNTS THAT MET THE REQUIREMENTS TO BE REMOVED FROM THE TREASURER'S SALE	1,100	1,200	840	(100)
PROPERTIES SOLD AT THE TREASURER'S SALE	28	25	11	3
REAL ESTATE TAX CERTIFICATIONS PROCESSED	8,800	8,400	10,415	400
FEES COLLECTED FROM TAX CERTIFICATIONS	\$44,000	\$42,000	\$52,075	\$2,000
REAL ESTATE ADMINISTRATION				
NO. OF PROPERTY SALES INITIATED	250	200	232	50
NO. OF PROPERTY SALES COMPLETED	175	175	190	0
REVENUE DERIVED FROM COMPLETED SALES	\$525,000	\$500,000	\$658,592	\$25,000
NUMBER OF LEASES IN EFFECT	110	110	106	0
LEASE RENTAL INCOME	\$60,000	\$50,000	\$50,400	\$10,000



PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF FINANCE				
PERFORMANCE STATISTICS BY PROGRAM				
WAGE AND OCCUPATION TAX				
TAX RETURNS PROCESSED	600,000	600,000	599,694	0
TAX REFUNDS PROCESSED	16,000	20,000	26,773	(4,000)
EARNED INCOME TAX COLLECTED	\$39,589,000	\$37,925,000	\$35,077,934	\$1,664,000
OCCUPATION TAX COLLECTED	\$3,304,000	\$3,250,000	\$3,285,170	\$54,000
CASH MANAGEMENT				
AVERAGE PERCENT OF CASH INVESTED	98%	98%	98%	0.00%
AVERAGE RETURN ON INVESTMENTS	3.00%	6.00%	5.50%	-3.00%
PAYMENTS PROCESSED BY CASHIERS	75,000	90,000	75,000	(15,000)
PAYMENTS PER CASHIER	15,000	22,500	15,000	(7,500)
DOG LICENSES SOLD	14,000	14,000	14,056	0
REAL ESTATE TAX CERTIFICATIONS	7,500	7,000	6,800	500
NSF CHECK FEES (\$20.00 EACH)	\$4,000	N/A	N/A	-
GENERAL INTEREST EARNINGS	\$2,750,000	\$4,250,000	\$3,447,141	(\$1,500,000)

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF FINANCE				
PERFORMANCE STATISTICS BY PROGRAM				
ACCOUNTS RECEIVABLE				
INITIAL BILLING NOTICES SENT	17,621	16,782	N/A	839
ACCOUNTS WITH PAYMENT OR OTHER ACTION	15,742	14,992	N/A	750
ACCOUNTS COLLECTED OR OTHER ACTION	92%	87%	N/A	5%
TAXPAYER ASSISTANCE/ADJUSTMENTS	6,114	5,823	N/A	291
PHONE CONTACTS TO DELINQUENT ACCOUNTS	7,900	5,400	N/A	2,500
COLLECTION AGENCY ACCOUNTS MONITORED	8,850	8,429	N/A	421
A/R ACCOUNTS MONITORED	8,371	7,972	N/A	399
AGREEMENT ACCOUNTS MONITORED	1,623	1,546	N/A	77
HOUSING COURT ACCOUNTS MONITORED	1,439	1,370	N/A	69
TOTAL NOTICES SENT	38,813	37,142	39,398	1,671
TOTAL COLLECTIONS	\$28,812,347	\$31,000,000	\$29,769,780	(\$2,187,653)
AUDIT/INVESTIGATION AND NEW BUSINESS REGISTRATION				
INVESTIGATIONS COMPLETED	10,500	10,500	8,500	0
NEW BUSINESSES REGISTERED	4,200	3,950	3,950	250
AVERAGE NO. OF INVESTIGATIONS PER INVESTIGATOR	1,500	1,500	1,700	0
REQUESTS TO DELETE ACCOUNTS FROM THE TAX ROLL	1,800	1,700	N/A	100
FIELD AUDITS COMPLETED	750	750	773	0
OFFICE AUDITS COMPLETED	2,050	1,850	1,739	200
NUMBER OF ASSESSMENTS ISSUED	1,600	1,560	1,460	40
VALUE OF THE ASSESSMENTS ISSUED	\$4,000,000	\$4,300,000	\$4,631,000	(\$300,000)
AVERAGE ASSESSMENT PER AUDITOR	\$210,000	\$226,000	\$243,000	(\$16,000)
ASSISTANCE TO TAXPAYERS IN FILING RETURNS	6,000	5,700	5,800	300

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF FINANCE				
PERFORMANCE STATISTICS BY PROGRAM				
BUSINESS TAX COLLECTION				
BUSINESS TAX RETURNS PROCESSED	53,500	53,000	52,935	500
MERCANTILE TAX RETURNS PROCESSED	5,900	5,800	5,789	100
BUSINESS PRIVILEGE TAX COLLECTED	\$32,074,000	\$33,300,000	\$30,773,744	(\$1,226,000)
MERCANTILE TAX COLLECTED	\$6,478,000	\$6,900,000	\$6,812,206	(\$422,000)
PARKING TAX COLLECTED	\$19,889,300	\$18,300,000	\$17,584,436	\$1,589,300
AMUSEMENT TAX COLLECTED	\$11,315,000	\$9,000,000	\$10,921,678	\$2,315,000
IRS LETTERS TO INDIVIDUALS	5,000	4,000	2,700	1,000
IRS LETTERS TO BUSINESSES	2,500	500	N/A	2,000
COLLECTIONS FROM THE IRS PROGRAM	\$450,000	\$375,000	\$236,723	\$75,000
ACCOUNTS RECEIVABLE FROM IRS PROGRAM	\$1,100,000	\$1,000,000	\$2,349,568	\$100,000
TREASURER'S HEARINGS HELD	100	100	57	0
RECORDS MANAGEMENT SECTION				
NO. OF TRANSACTIONS PROCESSED	468,000	440,000	435,825	28,000
AVERAGE NO. OF TRANSACTIONS PER STAFF DAY	420	400	410	20
NO. OF BALANCE DUE/PAYMENT BATCHES PROCESSED	200	200	274	0

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
DEPARTMENT OF FINANCE				
PERFORMANCE STATISTICS BY PROGRAM				
EMPLOYEE COMPENSATION DIVISION				
GROUP HEALTH INSURANCE BENEFITS				
EMPLOYEES WAIVING HEALTH COVERAGE	110	88	25	22
OPEN ENROLLMENT & HEALTH PLAN CHANGES	280	250	220	30
NUMBER OF EMPLOYEES ORIENTED	800	800	619	0
NO. OF EMPLOYEE REQUESTS FOR INFORMATION ANSWERED BY PHONE PER DAY	25	20	N/A	5
NO. OF EMPLOYEE REQUESTS FOR INFORMATION ANSWERED IN PERSON PER DAY	10	80	N/A	0
AVERAGE BENEFIT COST PER POLICE EMPLOYEE	\$8,730	\$7,760	\$7,510	(70)
AVERAGE BENEFIT COST PER FIRE EMPLOYEE	\$8,370	\$7,460	\$6,931	\$970
AVERAGE BENEFIT COST PER MUNICIPAL EMPLOYEE	\$8,100	\$7,200	\$6,834	\$910
PAYROLL				
NO. OF PAYCHECKS PROCESSED	145,000	150,000	148,900	(5,000)
DIRECT DEPOSIT PARTICIPANTS	1,300	1,200	N/A	100
WAGE VERIFICATIONS	400	412	300	(12)

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
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DEPARTMENT OF FINANCE

PERFORMANCE STATISTICS BY PROGRAM

WORKERS COMPENSATION BENEFITS

MEDICAL INVOICES PROCESSED	15,100	13,500	12,600	1,600
LOST TIME CLAIMS PROCESSED	550	400	495	150
MEDICAL ONLY CLAIMS PROCESSED	1,400	1,100	1,300	300
CLAIMS DENIED	55	50	51	5
EMPLOYEES PROCESSED FOR BACK TO WORK	495	510	530	(15)
EMPLOYEES OFFERED MODIFIED DUTY ASSIGNMENTS	80	90	75	(10)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF FINANCE					
GENERAL SUMMARY					
FINANCE ADMINISTRATION		\$4,494,426	\$4,661,364	\$3,807,638	(\$166,938)
TRUST FUNDS		446,683	386,394	291,481	60,289
TOTALS		\$4,941,109	\$5,047,758	\$4,099,119	(\$106,649)
SUMMARY					
1060	SALARIES, REGULAR EMPLOYEES	\$2,905,418	\$2,821,351	\$2,701,127	\$84,067
1061	SALARIES, TEMPORARY EMPLOYEES	145,000	160,000	116,230	(15,000)
1061-1	PREMIUM PAY	48,000	47,000	44,878	1,000
1063	MISCELLANEOUS SERVICES	1,018,932	844,263	635,431	174,669
1063-1	EDUCATION AND TRAINING	20,000	25,000	11,536	(5,000)
1064	SUPPLIES AND MATERIALS	296,421	304,221	211,333	(7,800)
1066	EQUIPMENT	30,655	104,359	49,743	(73,704)
1067-9	WORKERS COMPENSATION	30,000	35,170	37,359	(5,170)
1068	LIEN FILING FEES	0	320,000	0	(320,000)
SUB-TOTALS		\$4,494,426	\$4,661,364	3,807,638	(\$166,938)
TTBS THREE TAXING BODIES		446,683	386,394	291,481	60,289
TOTALS		\$4,941,109	\$5,047,758	\$4,099,119	(\$106,649)

NOTE: 1991 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF FINANCE					
1063	MISCELLANEOUS SERVICES				
B-5	PROFESSIONAL	\$187,708	\$105,641	\$104,572	\$82,067
B-5	AUDIT FEES	149,000	149,000	128,000	0
B-5	MAINTENANCE CONTRACTS	11,562	12,209	11,644	(647)
B-5	ACTUARY FEES	100,000	100,000	94,892	0
B-5	BANK SERVICES	230,000	154,000	31,714	76,000
B-5	COLLECTION AGENCY FEES	250,000	250,000	220,699	0
B-7	NEWSPAPER ADVERTISING	575	575	250	0
B-11	TRANSPORTATION	5,700	5,700	3,902	0
B-18	RENTAL OF EQUIPMENT	53,562	49,253	31,578	4,309
B-20	IMPREST FUND	100	100	0	0
B-20	MEMBERSHIP FEES	1,875	1,875	1,215	0
B-20	SERVICES, N.O.C.	28,850	15,910	6,964	12,940
TOTALS		\$1,018,932	\$844,263	\$635,431	\$174,669
-----					
1063-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$20,000	\$25,000	\$11,536	(\$5,000)
		\$20,000	\$25,000	\$11,536	(\$5,000)
-----					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF FINANCE					
1064	SUPPLIES AND MATERIALS				
C-10	OFFICE AND PRINTING	\$265,336	\$272,021	\$194,207	(\$6,685)
C-15	SUPPLIES, N.O.C.	28,250	29,182	15,580	(932)
D-20	MATERIALS, N.O.C.	2,835	3,018	1,547	(183)
TOTALS		\$296,421	\$304,221	\$211,333	(\$7,800)
-----					
1066	EQUIPMENT				
F-5	OFFICE	\$15,400	\$86,438	\$6,807	(\$71,038)
F-7	FURNITURE AND FURNISHINGS	6,175	5,850	7,682	325
F-15	EQUIPMENT, N.O.C.	9,080	12,071	35,255	(2,991)
TOTALS		\$30,655	\$104,359	\$49,743	(\$73,704)
-----					



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF FINANCE					
1067-9	WORKERS COMPENSATION				
A-1	INDEMNITY	\$1,000	\$4,500	\$2,414	(\$3,500)
B-1	MEDICAL	3,330	5,000	9,214	(1,670)
C-1	DISABILITY	25,670	25,670	25,731	0
TOTALS		\$30,000	\$35,170	\$37,359	(\$5,170)
-----					
1068	LIEN FILING FEES	\$0	\$320,000	\$0	(\$320,000)
-----					
TTBS	THREE TAXING BODIES				
	PERSONNEL EXPENSES	\$343,602	\$297,226	\$291,481	\$46,376
	INDIRECT COST REIMBURSEMENT	103,081	89,168	0	\$13,913
TOTALS		\$446,683	\$386,394	\$291,481	\$60,289
-----					

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
DEPARTMENT OF LAW				
PERFORMANCE STATISTICS BY PROGRAM				
DEFENSE OF THE CITY AGAINST CLAIMS				
CLAIMS FILED	1,000	1,000	928	0
TOTAL DOLLAR AMOUNT OF CLAIMS PAID	\$130,000	\$120,000	\$119,447	\$10,000
NO. OF PERSONAL INJURY OR PROPERTY DAMAGE SUITS FILED	100	106	72	(6)
OTHER LITIGATION INCLUDING ORDINANCE RELATED CASES	1,700	1,500	1,626	200

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
DEPARTMENT OF LAW				
PERFORMANCE STATISTICS BY PROGRAM				
CONTRACT PREPARATION AND PROCESSING				
CONTRACTS PROCESSED EXCLUDING BID CONTRACTS	800	700	660	100
LEGAL ADVICE AND OPINIONS	750	600	536	150
LABOR RELATIONS				
NUMBER OF LABOR AGREEMENTS NEGOTIATED	2	2	6	0
NUMBER OF GRIEVANCES	90	70	77	20

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF LAW					
SUMMARY					
1074	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$1,394,512	\$1,358,074	\$1,291,225	\$36,438
1074-1	PREMIUM PAY	1,000	1,000	162	0
1075	MISCELLANEOUS SERVICES	393,600	403,600	126,628	(10,000)
1075-1	EDUCATION AND TRAINING	12,500	22,500	14,270	(10,000)
1076	WITNESS FEES	0	0	64,148	0
1078	SUPPLIES	10,500	10,500	6,268	0
1079	EQUIPMENT	24,000	25,000	9,518	(1,000)
1080	CONSUMER PROTECTION AND ANTI-TRUST PROCEEDINGS	0	0	2,093	0
1081	PETTY CLAIMS	120,000	120,000	119,486	0
1082	MISCELLANEOUS SERVICES, SUPPLIES, EQUIPMENT, ETC.	200,300	200,300	158,328	0
1082-9	WORKERS COMPENSATION	2,000	3,000	0	(1,000)
TOTALS		\$2,158,412	\$2,143,974	\$1,792,127	\$14,438
-----					
1075	MISCELLANEOUS SERVICES				
B-4	COURT COSTS	\$50,000	\$50,000	\$22,335	\$0
B-4	COURT STENOGRAPHER FEES	26,000	26,000	0	0
B-4	RECORDER OF DEEDS	500	500	38	0
B-4	SHERIFF	5,000	5,000	4,311	0
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NOTE: 1991 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF LAW					
(1992 CODE ACCOUNT NO. 1075, CONTINUED)					
B-4	ARBITRATION	\$25,000	\$25,000	\$13,777	\$0
B-4	IMPREST FUND	2,000	2,000	0	0
B-5	MAINTENANCE CONTRACTS	500	500	99	0
B-5	PROFESSIONAL SERVICES	60,000	60,000	7,266	0
B-5	OUTSIDE COUNSEL	125,000	75,000	40,000	50,000
B-5	ACTUARY	0	0	2,650	0
B-5	APPRAISALS	50,000	50,000	2,977	0
B-7	ADVERTISING	300	300	269	0
B-12	TRAVELLING EXPENSES	10,200	16,200	0	(6,000)
B-17	TITLE EXAMINATION	6,000	6,000	0	0
B-18	RENTAL OF EQUIPMENT	25,000	25,000	19,128	0
B-20	FEES, REGISTRATION (SEMINARS)	0	0	768	0
B-20	NATIONAL INSTITUTE OF MUNICIPAL LAW OFFICERS	3,100	3,100	2,500	0
B-20	WEATHER REPORTS	0	0	15	0
B-20	NEIGHBORHOOD LEGAL SERVICE	0	0	4,500	0
B-20	SERVICES, N.O.C.	5,000	5,000	5,997	0
B-20	MEMBERSHIP FEES	0	54,000	0	(54,000)
TOTALS		\$393,600	\$403,600	\$126,628	(\$10,000)
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF LAW					
1075-1	EDUCATION AND TRAINING				
B-10	TUITION REIMBURSEMENT	\$4,000	\$0	\$0	\$4,000
B-12	MISCELLANEOUS EXPENSES	8,500	22,500	14,270	(14,000)
TOTALS		\$12,500	\$22,500	\$14,270	(\$10,000)
-----					
1076	WITNESS FEES				
B-4	MEDICAL EXAMINATIONS, X-RAYS, REPORTS	\$0	\$0	\$3,741	\$0
B-4	TESTIFYING IN COURT	0	0	400	0
B-4	COURT COSTS	0	0	2,538	0
B-4	COURT STENOGRAPHER FEES AND TRANSCRIPTS	0	0	25,990	0
B-5	PROFESSIONAL SERVICES	0	0	30,202	0
B-9	HOTELS AND MEALS	0	0	580	0
B-12	TRAVELLING EXPENSES	0	0	569	0
B-20	HOSPITAL REPORTS	0	0	128	0
TOTALS		\$0	\$0	\$64,148	\$0
-----					
1078	SUPPLIES				
C-10	OFFICE	\$9,500	\$9,500	\$4,299	\$0
C-10	PRINTED BRIEFS-CONTRACTS	500	500	721	0
C-15	SUBSCRIPTIONS	500	500	1,249	0
TOTALS		\$10,500	\$10,500	\$6,268	\$0
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF LAW					
1079	EQUIPMENT				
F-9	OFFICE	\$9,000	\$10,000	\$0	(\$1,000)
F-15	LAW BOOKS, ETC.	15,000	15,000	9,518	0
TOTALS		\$24,000	\$25,000	\$9,518	(\$1,000)
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1080	CONSUMER PROTECTION AND ANTI-TRUST PROCEEDINGS				
B-4	COURT STENOGRAPHER FEES AND TRANSCRIPTS	\$0	\$0	\$609	\$0
B-9	HOTELS AND MEALS	0	0	390	0
B-12	TRAVELLING EXPENSES	0	0	930	0
B-20	BRIEFS AND RECORDS - PRINTED	0	0	100	0
B-20	SERVICES, N.O.C.	0	0	64	0
TOTALS		\$0	\$0	\$2,093	\$0
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1081	PETTY CLAIMS				
M-1	CLAIMS	\$120,000	\$120,000	\$119,486	\$0
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF LAW					
1082	MISCELLANEOUS SERVICES, SUPPLIES, EQUIPMENT, ETC.				
B-4	COURT COSTS	\$35,000	\$35,000	\$30,004	\$0
B-4	SHERIFF	30,000	30,000	22,751	0
B-4	RECORDER OF DEEDS	100	100	31	0
B-5	PROFESSIONAL SERVICES	3,000	3,000	1,348	0
B-5	MAINTENANCE CONTRACTS	200	200	88	0
B-7	ADVERTISING	125,000	125,000	97,978	0
B-20	SERVICES, N.O.C.	1,000	1,000	916	0
C-10	SUPPLIES	5,000	5,000	4,321	0
F-15	EQUIPMENT	1,000	1,000	890	0
	TOTALS	\$200,300	\$200,300	\$158,328	\$0
1082-9	WORKERS COMPENSATION				
A-1	INDEMNITY	\$500	\$1,000	\$0	(\$500)
B-1	MEDICAL	1,000	1,000	0	0
C-1	DISABILITY	500	1,000	0	(500)
	TOTALS	\$2,000	\$3,000	\$0	(\$1,000)



PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION PERFORMANCE STATISTICS BY PROGRAM				
APPLICATION AND RECORD PROCESSING				
NUMBER OF APPLICATIONS AND BIDS RECEIVED	2,500	15,000	7,961	(12,500)
BULLETINS POSTED	45	150	89	(105)
CITY JOBLINE – CALLS RECEIVED	10,000	25,000	20,617	(15,000)
EXAMINATION ADMINISTRATION				
TESTS ADMINISTERED (WRITTEN AND/OR PERFORMANCE)	30	100	55	(70)
PEOPLE TESTED	12,000	10,000	5,458	2,000
MEDICAL EXAMINATIONS ADMINISTERED	800	2,000	1,854	(1,200)
ORGANIZATION PLANNING AND RESEARCH				
NO. OF JOB ANALYSES	275	350	253	(75)
NO. OF EMPLOYEE ASSISTANCE PROGRAM CONTACTS	1,000	1,500	1,100	(500)
NO. OF TRAINING SESSIONS	25	30	0	(5)
NO. OF OTHER TRAINING PROGRAMS	75	85	70	(10)

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION				
PERFORMANCE STATISTICS BY PROGRAM				
EMPLOYMENT AND TRAINING				
NO. OF TRAINEES SERVED	2,600	2,000	2,392	600
% OF TRAINEES COMPLETED	84%	85%	86%	- 1%
% OF PERFORMANCE STANDARDS (INCLUDING				
JOBS) MET OR EXCEEDED	80%	100%	100%	- 20%
SUB - GRANTEES MONITORED	130	100	120	30
NO. OF FEDERAL & OTHER REPORTS				
PREPARED, INCLUDING CLOSEOUTS	160	158	150	2
NO. OF PROPOSALS REVIEWED	130	100	120	30
NO. OF CONTRACTS NEGOTIATED	170	225	150	(55)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION					
SUMMARY					
1099	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$1,126,974	\$1,120,281	\$1,092,140	\$6,693
1099-1	PREMIUM PAY	15,000	15,000	7,124	0
1100	MISCELLANEOUS SERVICES	532,061	568,900	181,043	(36,839)
1100-1	EDUCATION AND TRAINING	10,000	10,000	8,977	0
1101	SUPPLIES	20,200	37,700	20,418	(17,500)
1101-1	EQUIPMENT	6,700	6,700	16,860	0
1101-9	WORKERS COMPENSATION	39,000	37,200	30,304	1,800
TOTALS		\$1,749,935	\$1,795,781	\$1,356,865	(\$45,846)
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NOTE: 1991 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION					
1100	MISCELLANEOUS SERVICES				
B-5	MAINTENANCE CONTRACTS	\$6,000	\$6,000	\$1,190	\$0
B-5	PROFESSIONAL	312,661	376,000	14,860	(63,339)
B-7	ADVERTISING AND AGENCY	101,000	64,000	92,991	37,000
B-16	RENTAL - EXAMINATION ROOM	36,100	34,100	18,722	2,000
B-18	RENTAL OF EQUIPMENT	26,000	26,000	25,696	0
B-20	MEMBERSHIP DUES	1,300	1,300	1,282	0
B-20	SHEPHERD WELLNESS CENTER	2,000	12,000	0	(10,000)
B-20	BLACK VIETNAM ERA VETERANS	0	5,000	6,402	(5,000)
B-20	MIRACLE TEMPLE CHURCH	0	3,000	0	(3,000)
B-20	TEEN WORKS	0	500	0	(500)
B-20	SERVICES, N.O.C.	47,000	41,000	19,900	6,000
TOTALS		\$532,061	\$568,900	\$181,043	(\$36,839)
1100-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	10,000	10,000	8,977	0
TOTALS		\$10,000	\$10,000	\$8,977	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PERSONNEL AND CIVIL SERVICE COMMISSION					
1101	SUPPLIES				
C-10	OFFICE	\$18,200	\$36,400	\$19,837	(\$18,200)
C-13	DRUGS AND HOSPITAL	1,000	1,000	175	0
C-15	SUBSCRIPTIONS	1,000	300	406	700
TOTALS		\$20,200	\$37,700	\$20,418	(\$17,500)
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1101-1	EQUIPMENT				
F-5	OFFICE	\$5,700	\$5,700	\$16,483	\$0
F-15	EQUIPMENT, N.O.C.	1,000	1,000	377	0
TOTALS		\$6,700	\$6,700	\$16,860	\$0
-----					
1101-9	WORKERS COMPENSATION				
A-1	INDEMNITY	\$25,000	\$25,000	\$21,780	\$0
B-1	MEDICAL	6,000	4,200	1,694	1,800
C-1	DISABILITY	8,000	8,000	6,831	0
TOTALS		\$39,000	\$37,200	\$30,304	\$1,800
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PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
DEPARTMENT OF CITY PLANNING				
PERFORMANCE STATISTICS BY PROGRAM				
COMMUNITY PLANNING				
COMMUNITY MEETINGS ATTENDED	716	1,074	895	(358)
COMMUNITY CONTACTS BY PHONE AND MAIL	6,725	10,083	8,475	(3,358)
COMMUNITY DEVELOPMENT ADMINISTRATION				
COMMUNITY DEVELOPMENT BLOCK GRANT CONTRACTORS PROCESSED FOR EQUAL OPPORTUNITY AND LABOR STANDARDS	450	530	463	(80)
COMMUNITY DEVELOPMENT BLOCK GRANT CONTRACTS REVIEWED	125	125	127	0
COMMUNITY DEVELOPMENT BLOCK GRANT INVOICES PROCESSED	1,225	1,200	1,235	25
NO. OF ENVIRONMENTAL REVIEWS	1,000	1,200	911	(200)
NO. OF PROJECTS/PROGRAMS MONITORED	115	95	109	20

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF CITY PLANNING				
PERFORMANCE STATISTICS BY PROGRAM				
LAND USE CONTROL				
BUILDING PERMIT APPLICATIONS PROCESSED	3,300	3,200	3,500	100
OCCUPANCY PERMIT APPLICATIONS PROCESSED	2,700	2,600	3,189	100
SIGN PERMIT APPLICATIONS PROCESSED	200	250	290	(50)
ZONING CERTIFICATES	4,000	4,000	4,640	0
PLANS OF LOTS PROCESSED	60	60	52	0
APPLICATIONS PROCESSED FOR ZONING CHANGE, CONDITIONAL USE AND PLANNED UNIT DEVELOPMENT, PROJECT DEVELOPMENT PLANS	45	40	47	5
PLANNING COMMISSION PUBLIC HEARINGS	25	25	30	0
PLANNING COMMISSION CONTINUED HEARINGS	23	20	29	3
BOARD OF ADJUSTMENT				
BOARD OF ADJUSTMENT CASES PROCESSED	625	610	662	15
CAPITAL BUDGETING AND PROGRAMMING				
PERSON-HOURS FOR CAPITAL BUDGET MONITORING	1,656	3,500	2,208	(1,844)
PERSON-HOURS FOR RESEARCH ON CAPITAL BUDGET	1,656	3,500	2,208	(1,844)
PUBLIC MEETINGS HELD FOR CAPITAL BUDGET	6	6	8	0

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
DEPARTMENT OF CITY PLANNING				
PERFORMANCE STATISTICS BY PROGRAM				
RESIDENTIAL PERMIT PARKING PROGRAM				
MEETINGS	8	10	18	(2)
PHONE AND MAIL CONTACTS	30,000	26,392	17,375	3,608
PERMITS SOLD	18,000	10,860	15,691	7,140



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF CITY PLANNING					
GENERAL SUMMARY					
CITY PLANNING ADMINISTRATION		\$1,326,451	\$1,575,112	\$1,536,938	(\$248,661)
TRUST FUNDS		942,206	615,508	620,332	326,698
TOTALS					
		\$2,268,657	\$2,190,620	\$2,157,270	\$78,037
SUMMARY					
1102	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$1,065,995	\$1,280,570	\$1,335,969	(\$214,575)
1102-1	PREMIUM PAY	10,500	13,400	3,074	(2,900)
1103	MISCELLANEOUS SERVICES	160,780	226,526	153,711	(65,746)
1103-1	EDUCATION AND TRAINING	12,000	12,000	8,651	0
1104	SUPPLIES	28,826	25,317	19,846	3,509
1106	EQUIPMENT	43,350	12,299	12,736	31,051
1106-9	WORKERS COMPENSATION	5,000	5,000	2,951	0
SUB-TOTALS					
		\$1,326,451	\$1,575,112	\$1,536,938	(\$248,661)

NOTE: 1991 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF CITY PLANNING					
SUMMARY					
RESIDENTIAL PARKING PERMIT PROGRAM					
RPPP	PERSONNEL EXPENSES	\$376,424	\$109,051	\$76,311	\$267,373
	FRINGE BENEFITS	40,000	0	0	40,000
	OTHER EXPENSES	47,495	48,248	26,540	(753)
TOTALS		\$463,919	\$157,299	\$102,850	\$306,620
-----					
COMMUNITY DEVELOPMENT BLOCK GRANT					
CDCPS	SALARIES	\$389,287	\$418,209	\$431,297	(\$28,922)
CDPA	PROGRAM ADMINISTRATION	89,000	40,000	86,185	49,000
SUB-TOTALS		\$478,287	\$458,209	\$517,482	\$20,078
TOTALS		\$2,268,657	\$2,190,620	\$2,157,270	\$78,037
CD FRINGE BENEFITS,FICA,ETC.		78,000	125,463	0	(47,463)
TOTALS		\$2,346,657	\$2,316,083	\$2,157,270	\$30,574
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NOTE: TRAVEL EXPENSES NOT TO EXCEED \$8,000.00 WILL BE PAID FROM THE CDPA TRUST FUND.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF CITY PLANNING					
1103	MISCELLANEOUS SERVICES				
B-5	MAINTENANCE CONTRACTS	\$4,536	\$4,536	\$3,947	\$0
B-5	REAL ESTATE REPORTING	0	0	50	0
B-5	COURT REPORTING	19,500	19,500	14,943	0
B-5	EXPERT AND PROFESSIONAL	3,840	10,000	0	(6,160)
B-11	TRANSPORTATION - LOCAL	100	100	121	0
B-18	RENTAL OF EQUIPMENT	10,650	8,936	2,125	1,714
B-20	MEMBERSHIP FEES	2,000	2,057	2,472	(57)
B-20	SERVICES, N.O.C.	4,654	18,537	18,079	(13,883)
B-20	REPAIRS, N.O.C.	500	1,000	900	(500)
B-20	COMMISSION & COMMITTEE MEMBER REIMBURSEMENT	2,500	2,280	1,150	220
B-20	STEEL VALLEY AUTHORITY	2,000	23,250	42,630	(21,250)
B-20	VINTAGE INC.	0	0	2,000	0
B-20	PROJECT 90, INC.	0	0	1,000	0
B-20	ST. CLAIR CITIZENS COUNCIL	0	1,000	0	(1,000)
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF CITY PLANNING					
	(CODE ACCOUNT NO. 1103, CONTINUED)				
B-20	NEIGHBORHOOD BUSINESS DISTRICT REVITALIZATION PROGRAM	\$0	\$40,000	\$0	(\$40,000)
B-20	HISTORICAL SOCIETY OF WESTERN PA	0	0	11,000	0
B-20	PITTSBURGH LITERACY INITIATIVES	0	5,000	0	(5,000)
B-20	LAWRENCEVILLE BUSINESS ASSOCIATION	0	4,500	447	(4,500)
B-20	MT. WASHINGTON COMMUNITY CORP.	1,000	2,500	0	(1,500)
B-20	EAST LIBERTY CONCERNED CITIZENS	1,500	1,000	463	500
B-20	SPRING GARDEN NEIGHBORHOOD COUNCIL	10,000	10,000	12,257	0
B-20	WEST END ELLIOTT JOINT PROJECT	3,500	0	2,000	3,500
B-20	SOUTH SIDE L.D.C.	0	500	3,000	(500)
B-20	GREATER PITTSBURGH COMMISSION ON WOMEN	0	4,000	6,632	(4,000)
B-20	SOUTH SIDE CHILDREN'S ADVISORY COUNCIL	3,000	3,000	7,500	0
B-20	HILL DISTRICT CIVIC ASSOCIATION	5,000	2,000	0	3,000
B-20	NORTH SIDE CIVIC DEVELOPMENT CORP.	0	3,000	0	(3,000)
B-20	ST. GEORGE FOOD BANK	1,000	3,000	2,294	(2,000)
B-20	RX COUNCIL	0	0	1,000	0
B-20	BLOOMFIELD BLOCK WATCH	4,000	4,000	0	0
B-20	JUST HARVEST	0	0	742	0
B-20	FRIENDSHIP PRESERVATION GROUP	3,000	3,000	1,409	0
B-20	SHADYSIDE ACTION COALITION	0	0	2,951	0
B-20	THREE RIVERS EMPLOYMENT INC.	0	0	1100	0
B-20	ETHNAN CHRISTIAN SCHOOL	0	0	1,500	0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
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DEPARTMENT OF CITY PLANNING					
	(CODE ACCOUNT NO. 1103, CONTINUED)				
B-20	ALLEGHENIANS, LTD	1,000	1,500	0	(500)
B-20	ARLINGTON HEIGHTS RESIDENTS COUNCIL	0	2,000	0	(2,000)
B-20	ARTHRITIS FOUNDATION	1,000	2,000	0	(1,000)
B-20	CALIGUIRI HALL FOOD BANK	1,000	1,000	0	0
B-20	CRAFTON HEIGHTS OPEN DOOR	1,000	1,500	0	(500)
B-20	DOROTHY DAY APARTMENTS	0	1,000	0	(1,000)
B-20	GREATER PITTSBURGH VHF SOCIETY	1,000	1,000	0	0
B-20	HEALTH AGENCY COALITION	0	1,000	0	(1,000)
B-20	MOM'S HOUSE	0	1,000	0	(1,000)
B-20	MORNINGSIDE POST VFW	0	3,500	0	(3,500)
B-20	NORTH SIDE PUBLIC SAFETY	0	330	0	(330)
B-20	PITTSBURGH SELF HELP NETWORK	0	3,000	0	(3,000)
B-20	PRESERVATION PITTSBURGH	4,000	7,000	0	(3,000)
B-20	SAINT CANICE CHILD CARE	0	3,000	0	(3,000)
B-20	SENIOR FRIENDS	2,000	1,000	0	1,000
B-20	SOUTH PGH. ECONOMIC REVIT. TEAM (SPERT)	0	4,000	0	(4,000)
B-20	SPRING HILL CIVIC LEAGUE	1,500	5,000	0	(3,500)
B-20	SQUIRREL HILL URBAN COALITION	0	3,000	0	(3,000)
B-20	THIRTIETH WARD KNOXVILLE BLOCKWATCH	1,000	2,000	0	(1,000)
B-20	TRI RIVERS AFRICAN AMERICAN ARCHIVES	0	2,000	0	(2,000)
B-20	URA	0	0	10,000	0
B-20	WESTSIDE CDC	0	4,000	0	(4,000)
B-20	ALLENTOWN BUSINESS ASSOCIATION	750	0	0	750
B-20	ALLENTOWN CIVIC ASSOCIATION	750	0	0	750
B-20	APOSTOLIC ALLIANCE VILLAGE	2,000	0	0	2,000
B-20	BRIGHTON HEIGHTS CITIZENS FEDERATION	1,500	0	0	1,500
B-20	BROOKLINE CHAMBER OF COMMERCE	2,500	0	0	2,500
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
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DEPARTMENT OF CITY PLANNING					
	(CODE ACCOUNT NO. 1103, CONTINUED)				
B-20	BROOKLINE MEALS ON WHEELS	2,000	0	0	2,000
B-20	B'NAI BRITH FOUNDATION	2,000	0	0	2,000
B-20	DEPRIVED POOR AMERICANS	1,000	0	0	1,000
B-20	EAST BORO JEWISH WAR VETS	2,000	0	0	2,000
B-20	EAST END DISCOVERY BLOCK CLUB	500	0	0	500
B-20	ESPLEN CITIZENS COUNCIL	3,000	0	0	3,000
B-20	FRIENDS OF KNOXVILLE LIBRARY	1,000	0	0	1,000
B-20	GENESIS	2,500	0	0	2,500
B-20	HEALTH EDUCATION CENTER	1,000	0	0	1,000
B-20	HIGHLAND PARK COMMUNITY DEV./CDC FORMATION	5,000	0	0	0
B-20	INTESTINAL DISEASE FOUNDATION	2,000	0	0	5,000
B-20	KINGSLEY ASSOCIATION	3,000	0	0	2,000
B-20	NORTH SIDE MEALS ON WHEELS	1,000	0	0	3,000
B-20	POISE FOUNDATION	4,000	0	0	1,000
B-20	PROJECT IMPACT - HAZELWOOD	5,000	0	0	4,000
B-20	RIVERVIEW CENTER JEWISH SENIORS	1,500	0	0	5,000
B-20	ROSEDALE BLOCK CLUSTER	1,000	0	0	1,500
B-20	ST. RAPHAEL'S/MESSIAH LUTHERAN FOOD BANK	2,500	0	0	1,000
B-20	SHERADEN COMMUNITY COUNCIL	1,000	0	0	2,500
B-20	SOUTH OAKLAND CITIZENS COUNCIL	2,000	0	0	1,000
B-20	SOUTH POINT BREEZE CITIZENS ORGANIZATION	4,000	0	0	2,000
B-20	THREE RIVERS LABOR MANAGEMENT	500	0	0	4,000
B-20	TWENTY NINTH WARD CARRICK BLOCK WATCH	1,500	0	0	500
B-20	URBAN YOUTH ACTION	2,000	0	0	1,500
B-20	WEST END ELLIOTT CITIZENS COUNCIL	3,500	0	0	2,000
B-20	WIGHTMAN SCHOOL-CARRIAGE HOUSE	3,000	0	0	3,500
TOTALS		\$160,780	\$226,526	\$153,711	(\$65,746)
-----					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF CITY PLANNING					
1103-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	12,000	12,000	8,651	0
	TOTALS	\$12,000	\$12,000	\$8,651	\$0
-----					
1104	SUPPLIES				
C-10	DRAFTING	\$0	\$2,993	\$3,031	(\$2,993)
C-10	OFFICE	3,000	4,000	3,184	(1,000)
C-10	PRINTING MATERIALS FOR				
	FORMS AND REPORTS	4,000	4,000	5,935	0
C-15	MAPPING AND REPRODUCTION	4,000	3,000	5,342	1,000
C-15	MAGAZINES AND SUBSCRIPTIONS	2,500	1,800	1,497	700
C-15	SUPPLIES, N.O.C.	14,326	8,524	858	5,802
C-15	1990 CENSUS MATERIALS	1,000	1,000	0	0
	TOTALS	\$28,826	\$25,317	\$19,846	\$3,509
-----					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF CITY PLANNING					
1106	EQUIPMENT				
F-5	OFFICE	\$33,000	\$2,000	\$4,101	\$31,000
F-5	DRAFTING AND REPRODUCTION	0	500	510	(500)
F-7	FURNITURE AND FIXTURES	0	1,125	2,628	(1,125)
F-15	TECHNICAL BOOKS	1,200	2,524	1,308	(1,324)
F-15	EQUIPMENT, N.O.C.	9,150	6,150	4,189	3,000
TOTALS		\$43,350	\$12,299	\$12,736	\$31,051
1106-9 WORKERS COMPENSATION					
A-1	INDEMNITY	\$2,000	\$2,000	\$0	\$0
B-1	MEDICAL	2,000	2,000	0	0
C-1	DISABILITY	1,000	1,000	0	0
TOTALS		\$5,000	\$5,000	\$2,951	\$0



PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF GENERAL SERVICES				
PERFORMANCE STATISTICS BY PROGRAM				
CONTRACTING				
CONTRACTS AWARDED	1,100	1,000	1,134	100
WORK HOURS PER CONTRACT	6	6	4	0
NO. OF REQUISITIONS PROCESSED	24,000	23,500	23,565	500
NO. OF PURCHASE ORDERS	11,000	11,000	10,812	0
PRINTING				
COPIES PROVIDED	6,590,000	6,600,000	5,897,000	(10,000)
PRINTING REQUESTS	28,000	30,000	19,438	(2,000)
AUTOMOTIVE MAINTENANCE				
WORK ORDERS COMPLETED	24,500	23,000	21,818	1,500
PREVENTIVE MAINTENANCE SCHEDULES PERFORMED	11,000	11,000	7,000	0
AVERAGE PERCENT OF FLEET OPERATING	96%	95%	93%	1%
AVERAGE DOLLAR VALUE OF MAINTENANCE PER VEHICLE	\$1,950	\$1,800	\$260	\$150
MOTOR POOL VEHICLE TRIPS	14,500	13,000	9,800	1,500
MAINTENANCE OF CITY FACILITIES				
NO. OF BUILDINGS MAINTAINED	258	235	225	23

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
DEPARTMENT OF GENERAL SERVICES				
PERFORMANCE STATISTICS BY PROGRAM				
REPAIRS				
NO. OF REPAIRS COMPLETED	3,587	6,000	4,336	(2,413)
NO. OF VANDALISM REPAIRS	257	200	181	57
NO. OF STANDING/REGULAR REPAIRS	4,029	150	4,746	3,879
AVERAGE NO. OF WORKER HOURS PER JOB	18	15	17	3
HOURS FOR VANDALISM REPAIR	1,209	1,700	1,310	(491)
HOURS FOR STANDING/REGULAR REPAIR	69,602	90,000	75,056	(20,398)
AVERAGE MONTHLY BACKLOG	20	12	34	8

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF GENERAL SERVICES				
BUREAU OF CABLE COMMUNICATIONS				
PERFORMANCE STATISTICS BY PROGRAM				
I. CABLE SUBSCRIBERS (TCI OF PENNSYLVANIA, INC.)				
TOTAL INSTALLATIONS	102,420	102,356	101,662	64
PERCENTAGE OF CITY HOUSEHOLDS WITH CABLE SERVICE	60%	59%	59%	1%
SUBSCRIBER INQUIRIES/PROBLEMS PROCESSED AND RESOLVED BY BUREAU OF CABLE COMM.	600	600	355	0
II. CABLE COMMUNICATIONS SYSTEM REGULATION/INSPECTION				
UNDERGROUND CONDUIT AND CABLE INSTALLATIONS INSPECTED BEFORE, DURING AND AFTER CONSTRUCTION	60	40	32	20
MAP AREAS REINSPECTED	50	50	51	0
UTILITY POLES REINSPECTED	4,000	5,000	4,000	(1,000)
UTILITY POLE TRANSFERS INSPECTED	600	600	400	0
CABLE SYSTEM MAINTENANCE PROBLEMS IDENTIFIED	812	400	413	412
III. PRIVATE COMMUNICATIONS SYSTEMS REGULATION/INSPECTION				
UNDERGROUND CONDUIT AND AERIAL CABLE MAPS INSPECTED BEFORE, DURING AND AFTER CONSTRUCTION	86	85	56	1
LICENSES APPROVED AND ISSUED	0	4	3	(4)
LICENSES RENEWED	12	8	3	4

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF GENERAL SERVICES BUREAU OF CABLE COMMUNICATIONS PERFORMANCE STATISTICS BY PROGRAM				

IV. CITY GOVERNMENT CABLE PROGRAMMING

A. CITY-CHANNEL 17

1. CITY COUNCIL LEGISLATIVE AND STANDING COMMITTEE MEETINGS (HOURS)*	350	265	234.5	85
2. CITY COUNCIL PUBLIC HEARINGS*				
A. NUMBER	14	8	11	6
B. NUMBER OF CABLECAST HOURS	68	49	65	19
3. OPERATING/CAPITAL BUDGET HEARINGS (HOURS)*	82	82	62	0
4. CABLE COMMUNICATIONS ADVISORY COMMITTEE MONTHLY MEETINGS (HOURS)*	38	35	41	3
5. SPECIAL EVENTS COVERAGE				
A. NUMBER OF PROGRAMS	25	25	1	0
6. ORIGINAL PROGRAMS PRODUCED AND CABLECAST				
A. NUMBER OF PROGRAMS	45	45	42	0
B. NUMBER OF CABLECASTS	21,000	21,000	20,119	0
7. PSA'S (PUBLIC SERVICE ANNOUNCEMENTS)				
A. NUMBER OF PSA'S	26	26	22	0
B. NUMBER OF CABLECASTS	4,300	4,300	3,586	0
8. CLOSED CAPTIONING				
A. NUMBER OF PROGRAMS CLOSED-CAPTIONED	80	60	83	20
9. CITY REAL ESTATE PROPERTIES DISPLAYED	800	500	482	300
10. DEPARTMENT INFORMATIONAL MESSAGES DISPLAYED	500	440	165	60
A. NUMBER OF INFORMATIONAL VIDEO PAGES DISPLAYED	900	750	299	150

*LIVE AND REPLAYED

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF GENERAL SERVICES				
BUREAU OF CABLE COMMUNICATIONS				
PERFORMANCE STATISTICS BY PROGRAM				
B. MUNICIPAL SERVICES CABLE CHANNEL 15				
1. ORIGINAL EMPLOYEE TRAINING/INFORMATION PROGRAMS PRODUCED	15	15	13	0
A. NUMBER OF CABLECASTS	4,600	4,600	4,581	0
2. VIDEOTAPED TRAINING PROGRAMS AND SATELLITE TELECONFERENCES	60	45	42	15
A. NUMBER OF CABLECASTS	9,000	7,906	7,932	1,094
3. EMPLOYEE INFORMATIONAL MESSAGES DISPLAYED	100	100	79	0
A. NUMBER OF INFORMATIONAL VIDEO PAGES DISPLAYED	145	140	111	5
V. PHOTO SERVICES LAB				
1. NUMBER OF MUG SHOT PRINTS PROCESSED	120,000	105,478	86,407	14,522
2. PHOTO REQUISITIONS PROCESSED FOR ALL CITY DEPARTMENTS (NOT INCLUDING MUG SHOTS)	1,500	1,100	620	400
3. PHOTO REQUISITIONS PROCESSED FOR EVIDENCE AND PUBLIC SAFETY TRAINING	350	280	173	70

NOTE: STATISTICS CARRIED OVER FROM THE DEPARTMENT OF PUBLIC WORKS IN 1993

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF GENERAL SERVICES					
GENERAL SUMMARY					
BUREAU OF ADMINISTRATION		\$7,291,673	\$8,001,144	\$7,519,031	(\$709,471)
BUREAU OF FACILITIES MANAGEMENT		2,970,851	2,628,401	2,466,333	342,450
BUREAU OF FLEET MANAGEMENT		13,273,191	12,951,636	10,594,451	321,555
SUB-TOTALS		\$23,535,715	\$23,581,181	\$20,579,815	(\$45,466)
(1) COMMUNITY COMMUNICATIONS TRUST FUND		\$2,043,888	\$0	\$0	\$2,043,888
TOTALS		\$25,579,603	\$23,581,181	\$20,579,815	\$1,998,422
-----					

(1) TRANSFERRED FROM THE DEPARTMENT OF PUBLIC WORKS IN 1993

NOTE: 1991 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF ADMINISTRATION					
SUMMARY					
1126	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$888,913	\$923,455	\$828,356	(\$34,542)
1126-1	PREMIUM PAY	355,000	387,000	277,288	(32,000)
1127	ADVERTISING FOR CONTRACTS	50,000	50,000	35,869	0
1128	MISCELLANEOUS SERVICES	973,530	1,111,050	1,715,017	(137,520)
1128-1	EDUCATION AND TRAINING	10,500	12,500	5,602	(2,000)
1129	SUPPLIES	34,500	27,000	25,996	7,500
1130	ADVERTISING FOR IMPOUNDED CAR SALES	12,000	15,000	4,901	(3,000)
1132	EQUIPMENT	23,070	9,200	4,847	13,870
1132-2	TELEPHONE SERVICES AND EQUIPMENT	1,550,000	1,725,000	1,656,936	(175,000)
1132-5	RADIO IMPROVEMENT	310,000	384,000	291,971	(74,000)
1132-7	UTILITIES	2,609,160	2,887,939	2,208,818	(278,779)
1132-9	WORKERS COMPENSATION	475,000	469,000	463,430	6,000
TOTALS		\$7,291,673	\$8,001,144	\$7,519,031	(\$709,471)
-----					

NOTE: \$44,000 WILL BE REIMBURSED TO THE GENERAL FUND FROM THE CAPITAL BUDGET FOR PREMIUM PAY  
EXPENDITURES ATTRIBUTED TO CAPITAL PROJECTS.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF FACILITIES MANAGEMENT					
SUMMARY					
1133	SALARIES, REGULAR EMPLOYEES	\$2,377,321	\$2,061,367	\$1,961,575	\$315,954
1134	MISCELLANEOUS SERVICES	258,810	237,134	199,104	21,676
1135	SUPPLIES	60,100	55,400	54,304	4,700
1137	MATERIALS	196,500	196,500	176,420	0
1138	REPAIRS	56,000	56,000	52,901	0
1139	EQUIPMENT	22,120	22,000	22,028	120
TOTALS		\$2,970,851	\$2,628,401	\$2,466,333	\$342,450
-----					

NOTE: \$356,000 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.



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF FLEET MANAGEMENT					
SUMMARY					
1140	SALARIES, REGULAR EMPLOYEES	\$479,708	\$530,891	\$431,129	(\$51,183)
1141	SALARIES AND WAGES, REGULAR EMPLOYEES	2,436,583	2,479,945	2,301,974	(43,362)
1142	MISCELLANEOUS SERVICES	144,000	154,000	114,482	(10,000)
1143	SUPPLIES	28,000	28,000	25,373	0
1144	GASOLINE AND DIESEL OIL	1,514,900	1,601,000	1,628,576	(86,100)
1145	OILS AND GREASES	105,000	92,000	102,470	13,000
1147	MATERIALS	30,000	44,000	334,176	(14,000)
1148	AUTOMOTIVE PARTS	1,325,000	1,325,000	1,071,086	0
1149	TIRES, TUBES, CHAINS & RECAPPING	475,000	475,000	521,880	0
1150	OUTSIDE REPAIRS - CONTRACTS	688,000	688,000	608,006	0
1153	EQUIPMENT	22,000	33,800	28,793	(11,800)
1154-1	RENTAL OF MOTORIZED EQUIPMENT	6,025,000	5,500,000	3,426,507	525,000
TOTALS		\$13,273,191	\$12,951,636	\$10,594,451	\$321,555
-----					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF CABLE COMMUNICATIONS(1)					
SUMMARY					
CCTF	COMMUNITY COMMUNICATIONS TRUST FUND				
	SALARIES AND WAGES	\$705,718	\$0	\$0	\$705,718
	PREMIUM PAY	25,000	0	0	25,000
	MISCELLANEOUS SERVICES	175,000	0	0	175,000
	EDUCATION AND TRAINING	15,000	0	0	15,000
	FACILITY MAINTENANCE	15,000	0	0	15,000
	UTILITIES	45,000	0	0	45,000
	PRODUCTION EQUIPMENT REPLACEMENT	95,000	0	0	95,000
	PRODUCTION EQUIPMENT MAINTENANCE	30,000	0	0	30,000
	SUPPLIES	80,000	0	0	80,000
	EQUIPMENT	190,000	0	0	190,000
	INDIRECT COST	628,170	0	0	628,170
	OTHER EXPENSES	40,000	0	0	40,000
TOTALS		\$2,043,888	\$0	\$0	\$2,043,888
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(1) TRANSFERRED FROM THE DEPARTMENT OF PUBLIC WORKS. EXPENSES PAID FROM THE COMMUNITY COMMUNICATIONS TRUST FUND.

NOTE: THE 1993 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.

IN ACCORDANCE WITH THE PROVISIONS OF THE PITTSBURGH CODE SECTION 425.14(d)(3) AND SECTION 15.11 OF THE FRANCHISE AGREEMENT, TCI OF PENNSYLVANIA, INC. WILL DEDUCT \$245,265.84 FROM THE FRANCHISE FEE PAYMENTS DUE THE CITY IN 1988 AND ANNUALLY THEREAFTER THROUGH 1994.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF ADMINISTRATION					
1127	ADVERTISING FOR CONTRACTS				
B-7	ADVERTISING MATERIALS, SERVICES, ETC.	\$50,000	\$50,000	\$35,869	\$0
-----					
1128	MISCELLANEOUS SERVICES				
B-5	OFFICE RENTAL	\$660,230	\$783,547	\$1,222,740	(\$123,317)
B-5	MAINTENANCE CONTRACTS	7,000	10,000	3,204	(3,000)
B-8	TOWELS AND LAUNDRY	64,000	62,000	65,082	2,000
B-17	INSURANCE AND BOND PREMIUMS	156,000	156,003	145,323	(3)
B-18	RENTAL OF EQUIPMENT	74,000	85,000	145,323	(11,000)
B-19	MBE CERTIFICATION AND COMPLIANCE	0	0	75,000	0
B-20	SERVICES, N.O.C.	7,300	10,000	56,319	(2,700)
E-15	REPAIRS, N.O.C.	5,000	4,500	2,026	500
-----					
	TOTALS	\$973,530	\$1,111,050	\$1,715,017	(\$137,520)
-----					
1128-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	10,500	12,500	5,602	(2,000)
-----					
	TOTALS	\$10,500	\$12,500	\$5,602	(\$2,000)
-----					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF ADMINISTRATION					
1129	SUPPLIES				
C-10	OFFICE	\$19,000	\$11,500	\$5,533	\$7,500
C-10	OFFICE - MULTILITH, ETC.	15,500	15,500	20,463	0
TOTALS		\$34,500	\$27,000	\$25,996	\$7,500
1130	ADVERTISING FOR IMPOUNDED CAR SALES				
B-7	ADVERTISING	\$12,000	\$15,000	\$4,901	(\$3,000)
1132	EQUIPMENT				
F-5	OFFICE	\$18,070	\$4,200	\$4,578	\$13,870
F-7	FURNITURE	5,000	5,000	269	0
TOTALS		\$23,070	\$9,200	\$4,847	\$13,870
1132-2	TELEPHONE SERVICES AND EQUIPMENT				
B-2	TELEPHONE CONTRACT	\$1,550,000	\$1,725,000	\$1,656,936	(\$175,000)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF ADMINISTRATION					
1132-5	RADIO IMPROVEMENT				
B-5	PROFESSIONAL	\$95,000	\$188,000	\$101,185	(\$93,000)
D-20	MATERIALS	175,000	137,000	150,315	38,000
F-15	EQUIPMENT	40,000	59,000	40,472	(19,000)
TOTALS		\$310,000	\$384,000	\$291,971	(\$74,000)
-----					
1132-7	UTILITIES				
C-4	NATURAL GAS AND STEAM	\$1,367,100	\$1,429,870	\$1,268,160	(\$62,770)
C-6	ELECTRIC CURRENT	1,049,990	1,275,583	787,817	(225,593)
C-7	ALLEGHENY COUNTY SANITARY AUTHORITY	186,900	168,130	148,930	18,770
C-8	WEST PENN WATER	5,170	14,356	3,911	(9,186)
TOTALS		\$2,609,160	\$2,887,939	\$2,208,818	(\$278,779)
-----					
1132-9	WORKERS COMPENSATION				
A-1	INDEMNITY	\$167,000	\$167,000	\$133,758	\$0
B-1	MEDICAL	124,000	159,000	143,102	(35,000)
C-1	DISABILITY	184,000	143,000	186,571	41,000
TOTALS		\$475,000	\$469,000	\$463,430	\$6,000
-----					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF FACILITIES MANAGEMENT					
1134	MISCELLANEOUS SERVICES				
B-5	MAINTENANCE CONTRACTS	\$52,370	\$36,000	\$32,640	\$16,370
B-5	PROFESSIONAL - ENERGY PROJECTS	0	7,500	0	(7,500)
B-5	BOILER AND ELEVATOR OPERATING FEES	5,100	5,000	4,725	100
B-11	TRANSPORTATION - LOCAL	10,000	13,000	8,206	(3,000)
B-20	CONTRACT CLEANING	165,500	153,000	123,246	12,500
B-20	TOOL ALLOWANCES	10,000	10,000	9,478	0
B-20	SERVICES, N.O.C.	15,840	12,634	20,809	3,206
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	TOTALS	\$258,810	\$237,134	\$199,104	\$21,676
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF FACILITIES MANAGEMENT					
1135	SUPPLIES				
C-1	CLEANING	\$47,300	\$43,000	\$40,219	\$4,300
C-3	MISCELLANEOUS SUPPLIES - REPAIRS	6,800	7,900	11,062	(1,100)
C-10	OFFICE	6,000	4,500	3,023	1,500
TOTALS		\$60,100	\$55,400	\$54,304	\$4,700
1137	MATERIALS				
D-2	BRICK AND FLOOR TILE	\$1,500	\$1,500	\$4,364	\$0
D-3	CEMENT, LIME, PLASTER	2,000	3,000	1,860	(1,000)
D-4	SAND AND GRAVEL	1,000	1,500	646	(500)
D-5	ELECTRICAL	71,450	69,000	64,202	2,450
D-6	HARDWARE, N.O.C.	24,500	22,000	18,608	2,500
D-6	LOCKS	2,500	2,000	734	500
D-7	PLUMBING AND FIXTURES, PIPE AND FITTINGS	43,000	43,000	36,120	0
D-8	LUMBER AND MILL WORK	16,000	18,000	21,217	(2,000)
D-9	PAINT, OIL, GLASS	21,000	21,000	14,974	0
D-11	ROOFING MATERIALS	4,350	7,500	4,187	(3,150)
D-16	PARTS FOR MACHINERY REPAIRS	5,200	4,500	4,968	700
D-20	MATERIALS, N.O.C.	4,000	3,500	4,538	500
TOTALS		\$196,500	\$196,500	\$176,420	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF FACILITIES MANAGEMENT					
1138	REPAIRS				
E-6	TOOLS	\$4,000	\$5,000	\$2,796	(\$1,000)
E-12	BUILDINGS	40,500	40,000	24,871	500
E-12	ELEVATOR MAINTENANCE	6,000	6,000	16,324	0
E-15	REPAIRS, N.O.C.	5,500	5,000	8,910	500
TOTALS		\$56,000	\$56,000	\$52,901	\$0
1139	EQUIPMENT				
F-10	MACHINERY	\$16,820	\$17,000	\$17,820	(\$180)
F-15	EQUIPMENT, N.O.C.	5,300	5,000	4,208	300
TOTALS		\$22,120	\$22,000	\$22,028	\$120



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF FLEET MANAGEMENT					
1142	MISCELLANEOUS SERVICES				
B-5	PROFESSIONAL	\$39,000	\$34,000	\$17,082	\$5,000
B-5	TRAINING SEMINARS	9,200	15,000	90	(5,800)
B-9	MEAL ALLOWANCE	0	1,000	1,395	(1,000)
B-18	RENTAL OF EQUIPMENT	28,000	28,000	23,896	0
B-20	FIRE EXTINGUISHER -				
	INSPECTION & MAINTENANCE	1,100	5,000	615	(3,900)
B-20	PARTS WASH AND CAR WASH	33,300	26,000	24,633	7,300
B-20	TOOL ALLOWANCES	21,000	23,000	21,225	(2,000)
B-20	SERVICES, N.O.C.	12,400	22,000	25,546	(9,600)
TOTALS		\$144,000	\$154,000	\$114,482	(\$10,000)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF FLEET MANAGEMENT					
1143	SUPPLIES				
C-1	CLEANING	\$4,000	\$5,000	\$5,019	(\$1,000)
C-9	CLOTHING	1,000	750	736	250
C-10	OFFICE	7,000	7,000	3,821	0
C-15	SUPPLIES, N.O.C.	16,000	15,250	15,796	750
TOTALS		\$28,000	\$28,000	\$25,373	\$0
1144	GASOLINE AND DIESEL OIL				
C-4	GASOLINE	\$945,100	\$1,029,000	\$1,079,320	(\$83,900)
C-4	DIESEL FUEL	569,800	572,000	549,255	(2,200)
TOTALS		\$1,514,900	\$1,601,000	\$1,628,576	(\$86,100)
1145	OILS AND GREASES				
C-5	MOTOR OIL	\$76,000	\$62,000	\$72,721	\$14,000
C-5	MOTORCYCLE OIL	2,000	1,000	826	1,000
C-5	GEAR LUBRICANT	3,000	2,000	1,610	1,000
C-5	TRANSMISSION FLUID	2,000	3,000	3,970	(1,000)
C-13	ANTI-FREEZE & CHEMICALS	22,000	24,000	23,342	(2,000)
TOTALS		\$105,000	\$92,000	\$102,470	\$13,000

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF FLEET MANAGEMENT					
1147	MATERIALS				
D-5	ELECTRIC	\$0	\$0	\$123,214	\$0
D-6	HARDWARE	0	0	82,408	0
D-9	PAINT THINNER, PUTTY, SEALER, ETC.	28,000	28,000	29,692	0
D-10	BODY REPAIR PARTS	0	0	88,337	0
D-20	STEEL, IRON, BRONZE	1,000	11,000	8,360	(10,000)
D-20	MATERIALS, N.O.C.	1,000	5,000	2,165	(4,000)
TOTALS		\$30,000	\$44,000	\$334,176	(\$14,000)
-----					
1148	AUTOMOTIVE PARTS				
D-15	AUTOMOTIVE PARTS	\$1,325,000	\$1,325,000	\$1,071,086	\$0
-----					
1149	TIRES, TUBES, & CHAINS				
D-15	TIRES	\$420,000	\$395,000	\$459,277	\$25,000
D-15	CHAINS	5,000	30,000	19,827	(25,000)
D-15	TIRE RECAPPING	50,000	50,000	42,775	0
TOTALS		\$475,000	\$475,000	\$521,880	\$0
-----					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF GENERAL SERVICES					
BUREAU OF FLEET MANAGEMENT					
1150	OUTSIDE REPAIRS – CONTRACT				
E-3	AUTOMOBILE	\$96,000	\$141,000	\$84,472	(\$45,000)
E-5	TIRE REPAIR	77,000	27,000	42,397	50,000
E-6	TOOL	0	0	540	0
E-15	TRUCK REPAIRS	357,000	272,000	480,597	85,000
E-20	REPAIRS, N.O.C.	158,000	248,000	0	(90,000)
TOTALS		\$688,000	\$688,000	\$608,006	\$0
1153	EQUIPMENT				
F-5	OFFICE	\$1,000	\$1,000	\$0	\$0
F-6	TOOLS	6,800	3,000	11,792	3,800
F-15	GREASE GUNS	0	1,000	0	(1,000)
F-15	MACHINE SHOP EQUIPMENT	0	2,000	610	(2,000)
F-15	EQUIPMENT, N.O.C.	14,200	26,800	16,391	(12,600)
TOTALS		\$22,000	\$33,800	\$28,793	(\$11,800)
1154-1	RENTAL OF MOTORIZED EQUIPMENT				
B-18	RENTAL OF EQUIPMENT	\$6,025,000	\$5,500,000	\$3,426,507	\$525,000

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF ENVIRONMENTAL SERVICES(1)					
GENERAL SUMMARY					
GENERAL OFFICE		\$0	\$2,541,230	\$2,546,752	(\$2,541,230)
DIVISION OF COLLECTION AND DISPOSITION		0	7,732,485	7,371,969	(7,732,485)
GARBAGE, REFUSE AND ASH DISPOSAL		0	5,200,000	3,964,195	(5,200,000)
ANIMAL CONTROL DIVISION		0	389,505	419,946	(389,505)
RODENT CONTROL DIVISION		0	239,612	218,970	(239,612)
RECYCLING DIVISION		0	0	204,216	0
-----					
	SUBTOTALS	\$0	\$16,102,832	\$14,726,047	(\$16,102,832)
-----					
ANIMAL CONTROL & WELFARE TRUST FUND		0	247,079	132,677	(247,079)
-----					
	TOTALS	\$0	\$16,349,911	\$14,858,724	(\$16,349,911)
-----					

NOTE: 1991 TOTALS MAY NOT ADD DUE TO ROUNDING  
(1) TRANSFERRED TO THE DEPARTMENT OF PUBLIC WORKS IN 1993

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF ENVIRONMENTAL SERVICES(1)					
GENERAL OFFICE					
SUMMARY					
1160	SALARIES, REGULAR EMPLOYEES	\$0	\$403,660	\$392,876	(\$403,660)
1160-1	PREMIUM PAY	0	297,250	398,961	(297,250)
1161	MISCELLANEOUS SERVICES	0	5,100	1,426	(5,100)
1161-1	EDUCATION AND TRAINING	0	11,520	7,019	(11,520)
1163	SUPPLIES AND MATERIALS	0	2,000	887	(2,000)
1165	EQUIPMENT	0	1,700	742	(1,700)
1165-9	WORKERS COMPENSATION	0	1,820,000	1,744,841	(1,820,000)
TOTALS		\$0	\$2,541,230	\$2,546,752	(\$2,541,230)

(1) TRANSFERRED TO THE DEPARTMENT OF PUBLIC WORKS IN 1993

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF ENVIRONMENTAL SERVICES(1)					
DIVISION OF COLLECTION AND DISPOSITION					
SUMMARY					
1166	SALARIES AND WAGES, REGULAR EMPLOYEES	\$0	\$580,803	\$545,736	(\$580,803)
1167	WAGES, REGULAR EMPLOYEES	0	6,291,082	5,209,702	(6,291,082)
1168	WAGES, VACATION	0	0	499,808	0
1169	WAGES, REGULAR EMPLOYEES, SICK LEAVE	0	0	170,919	0
1170	WAGES, REPORTING TIME	0	0	9,379	0
1172	SUPPLIES AND MATERIALS	0	85,000	81,226	(85,000)
1174	RENTAL OF EQUIPMENT	0	26,000	15,684	(26,000)
1175	EQUIPMENT	0	79,600	6,654	(79,600)
1176	MISCELLANEOUS SERVICES	0	670,000	832,860	(670,000)
TOTALS		\$0	\$7,732,485	\$7,371,969	(\$7,732,485)

(1) TRANSFERRED TO THE DEPARTMENT OF PUBLIC WORKS IN 1993

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF ENVIRONMENTAL SERVICES(1)					
GARBAGE, REFUSE AND ASH DISPOSAL					
SUMMARY					
1177	GARBAGE, REFUSE AND ASH DISPOSAL				
B-19	GARBAGE, REFUSE AND ASH DISPOSAL	\$0	\$5,200,000	\$3,964,195	(\$5,200,000)
TOTALS		\$0	\$5,200,000	\$3,964,195	(\$5,200,000)
ANIMAL CONTROL DIVISION					
SUMMARY					
1180	SALARIES AND WAGES, REGULAR EMPLOYEES	\$0	\$389,505	\$419,603	(\$389,505)
1181	MISCELLANEOUS SERVICES, SUPPLIES, MATERIALS, REPAIRS, EQUIPMENT, ETC.	0	0	343	0
SUBTOTALS		\$0	\$389,505	\$419,946	(\$389,505)
ANIMAL CONTROL & WELFARE TRUST FUND		\$0	\$247,079	\$132,677	(\$247,079)
TOTALS		\$0	\$636,584	\$552,623	(\$636,584)

(1) TRANSFERRED TO THE DEPARTMENT OF PUBLIC WORKS IN 1993



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF ENVIRONMENTAL SERVICES(1)					
ANIMAL CONTROL DIVISION					
TRUST FUNDS					
ACAW	ANIMAL CONTROL & WELFARE				
	SALARIES AND WAGES, REGULAR EMPLOYEES	\$0	\$71,079	\$0	(\$71,079)
	MISCELLANEOUS EXPENSES	0	176,000	132,677	(176,000)
TOTALS		\$0	\$247,079	\$132,677	(\$247,079)
-----					
RODENT CONTROL DIVISION					
1185	SALARIES, REGULAR EMPLOYEES	\$0	\$114,324	\$86,098	(\$114,324)
1186	WAGES, TEMPORARY EMPLOYEES	0	125,288	132,873	(125,288)
TOTALS		\$0	\$239,612	\$218,970	(\$239,612)
-----					

(1) TRANSFERRED TO THE DEPARTMENT OF PUBLIC WORKS IN 1993

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF ENVIRONMENTAL SERVICES					
RECYCLING DIVISION(1)					
1187	SALARIES, REGULAR EMPLOYEES	\$0	\$0	\$62,861	\$0
1188	RECYCLING SERVICES	0	0	141,355	0
-----					
	TOTALS	\$0	\$0	\$204,216	\$0
-----					

(1) TRANSFERRED TO THE DEPARTMENT OF PUBLIC WORKS IN 1992

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF ENVIRONMENTAL SERVICES(1)					
GENERAL OFFICE					
1161	MISCELLANEOUS SERVICES				
B-5	EXPERT AND PROFESSIONAL	\$0	\$1,000	\$488	(\$1,000)
B-18	RENTAL OF EQUIPMENT	0	300	519	(300)
B-18	RACCOON CAGES	0	2,500	0	(2,500)
B-20	SERVICES, N.O.C.	0	1,300	418	(1,300)
	TOTALS	\$0	\$5,100	\$1,426	(\$5,100)
1161-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$11,520	\$7,019	(\$11,520)
	TOTALS	\$0	\$11,520	\$7,019	(\$11,520)
1163	SUPPLIES AND MATERIALS				
C-1	CLEANING	\$0	\$900	\$204	(\$900)
C-10	OFFICE	0	800	513	(800)
C-13	DRUGS AND CHEMICALS	0	100	0	(100)
C-15	SUPPLIES, N.O.C.	0	100	0	(100)
D-20	MATERIALS, N.O.C.	0	100	170	(100)
	TOTALS	\$0	\$2,000	\$887	(\$2,000)

(1) TRANSFERRED TO THE DEPARTMENT OF PUBLIC WORKS IN 1993

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF ENVIRONMENTAL SERVICES(1)					
GENERAL OFFICE					
1165	EQUIPMENT				
F-5	OFFICE	\$0	\$200	\$717	(\$200)
F-6	TOOLS	0	600	0	(600)
F-7	FURNITURE AND FURNISHINGS	0	600	0	(600)
F-15	EQUIPMENT, N.O.C.	0	300	25	(300)
TOTALS		\$0	\$1,700	\$742	(\$1,700)
-----					
1165-9	WORKERS COMPENSATION				
A-1	INDEMNITY	\$0	\$620,000	\$601,716	(\$620,000)
B-1	MEDICAL	0	480,000	412,544	(480,000)
C-1	DISABILITY	0	720,000	730,581	(720,000)
TOTALS		\$0	\$1,820,000	\$1,744,841	(\$1,820,000)
-----					

(1) TRANSFERRED TO THE DEPARTMENT OF PUBLIC WORKS IN 1993

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF ENVIRONMENTAL SERVICES(1)					
DIVISION OF COLLECTION AND DISPOSITION					
1172	SUPPLIES AND MATERIALS				
C-1	CLEANING	\$0	\$2,780	\$2,329	(\$2,780)
C-9	CLOTHING AND WEARING APPAREL	0	53,720	45,511	(53,720)
C-10	OFFICE	0	4,300	5,106	(4,300)
C-13	DRUGS AND CHEMICALS	0	13,000	7,901	(13,000)
C-15	SUPPLIES, N.O.C.	0	8,500	9,942	(8,500)
D-6	HARDWARE, N.O.C.	0	500	1,062	(500)
D-20	MATERIALS, N.O.C.	0	2,200	9,374	(2,200)
		-----			
TOTALS		\$0	\$85,000	\$81,226	(\$85,000)
-----					

(1) TRANSFERRED TO THE DEPARTMENT OF PUBLIC WORKS IN 1993

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF ENVIRONMENTAL SERVICES(1)					
DIVISION OF COLLECTION AND DISPOSITION					
1174	RENTAL OF EQUIPMENT				
B-18	RENTAL OF EQUIPMENT	\$0	\$26,000	\$15,684	(\$26,000)
1175	EQUIPMENT				
F-5	OFFICE	\$0	\$3,000	\$6,654	(\$3,000)
F-6	TOOLS	0	300	0	(300)
F-15	EQUIPMENT, N.O.C.	0	76,300	0	(76,300)
	TOTALS	\$0	\$79,600	\$6,654	(\$79,600)
1176	MISCELLANEOUS SERVICES				
B-5	NEIGHBORFAIR, INC./PITTSBURGH CLEAN CITY COMMITTEE GRANT	\$0	\$550,000	\$650,000	(\$550,000)
B-5	TRUCK WASHING AND EXTERMINATING SERVICES	0	21,600	14,859	(21,600)
B-5	LOT CLEAN-UP	0	0	0	0
B-20	GROUP FOR RECYCLING	0	0	0	0
B-20	SERVICES, N.O.C.	0	98,400	168,001	(98,400)
	TOTALS	\$0	\$670,000	\$832,860	(\$670,000)

(1) TRANSFERRED TO THE DEPARTMENT OF PUBLIC WORKS IN 1993

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF ENVIRONMENTAL SERVICES					
ANIMAL CONTROL DIVISION					
1181	MISCELLANEOUS SERVICES, SUPPLIES, MATERIALS, REPAIRS, EQUIPMENT, ETC.				
C-15	SUPPLIES, N.O.C.	0	0	343	0
D-20	MATERIALS, N.O.C.	0	0	0	0
F-15	EQUIPMENT, N.O.C.	0	0	0	0
TOTALS		\$0	\$0	\$343	\$0
RECYCLING DIVISION					
1188	RECYCLING SERVICES				
B-20	RECYCLING SERVICES, N.O.C.	\$0	\$0	\$7,203	\$0
B-50	EXPERT AND PROFESSIONAL	0	0	94,623	0
C-15	SUPPLIES, N.O.C.	0	0	15,315	0
F-5	OFFICE	0	0	24,214	0
TOTALS		\$0	\$0	\$141,355	\$0

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
DEPARTMENT OF PUBLIC SAFETY				
PERFORMANCE STATISTICS BY PROGRAM				
ADMINISTRATION				
COMMUNICATIONS				
CALLS FOR SERVICE DISPATCHED	405,000	412,256	400,859	(7,256)
CALLS FOR SERVICE RECEIVED	550,000	576,905	553,148	(26,905)
OFFICE OF PROFESSIONAL STANDARDS				
INTERNAL AFFAIRS COMPLAINTS	280	280	252	0
NO. OF COMPLAINTS HANDLED PER STAFF	70	62	63	8
BACKGROUND INVESTIGATIONS	500	350	329	150
NO. OF BACKGROUND INVESTIGATIONS HANDLED PER STAFF	125	70	82	55
NO. OF SAFETY INSPECTIONS/INVESTIGATIONS	125	150	136	(25)



PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
DEPARTMENT OF PUBLIC SAFETY				
PERFORMANCE STATISTICS BY PROGRAM				
IDENTIFICATION				
NO. OF REQUESTS FOR RECORD CHECKS	0	150,000	0	(150,000)
NO. OF I.D.'S PROCESSED	0	33,000	0	(33,000)

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
DEPARTMENT OF PUBLIC SAFETY				
PERFORMANCE STATISTICS BY PROGRAM				
EMERGENCY MEDICAL SERVICES BUREAU				
NO. OF CALLS ANSWERED	59,000	59,071	57,800	(71)
NO. OF INTRAVENOUS LINES	9,340	8,522	8,840	818
NO. OF CALLS FOR "HEART ATTACK"	6,200	5,690	5,920	510
NO. OF CARDIAC ARRESTS	420	701	440	(281)
NO. OF ACCIDENTS WITH INJURIES	5,980	5,404	5,490	576
NO. OF CHILDREN DELIVERED	23	21	26	2

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE (DECREASE) 1993 OVER 1992
DEPARTMENT OF PUBLIC SAFETY				
PERFORMANCE STATISTICS BY PROGRAM				
POLICE BUREAU				
OFFICERS TRAINED IN SERVICE	1,150	1,150	1,075	0
OFFICERS TRAINED IN FIREARMS	1,150	1,150	1,040	0
NEW POLICE OFFICERS TRAINED	175	73	0	102
PART-ONE CRIME CLEARANCE RATE	17.0%	22.0%	19.0%	-5.0%
REGULAR PATROLS				
OPERATIONS DIVISION				
AVERAGE NO. UNITS ASSIGNED				
A.M. SHIFT	151	200	216	(49)
P.M. SHIFT	151	244	245	(93)
SPLIT SHIFT	6	6	68	0
NIGHT SHIFT	108	169	183	(61)
INVESTIGATIONS DIVISION				
AVERAGE NO. UNITS ASSIGNED				
A.M. SHIFT	21	56	55	(35)
P.M. SHIFT	17	26	22	(9)
NIGHT SHIFT	7	4	4	3

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PUBLIC SAFETY				
PERFORMANCE STATISTICS BY PROGRAM				
POLICE BUREAU, CONTINUED				
ORGANIZED CRIME, NARCOTICS & INTELLIGENCE				
AVERAGE NO. UNITS ASSIGNED				
A.M. SHIFT	20	24	0	(4)
SPLIT SHIFT	20	14	0	6
P.M. SHIFT	20	15	0	5
NO. OF ARRESTS	3,600	2,500	2,149	1,100
COMMUNITY RELATIONS				
COMMUNITY RELATIONS ACTIVITIES	24,300	24,000	0	300
TOTAL STAFF HOURS	50,900	50,000	0	900

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
DEPARTMENT OF PUBLIC SAFETY				
PERFORMANCE STATISTICS BY PROGRAM				
POLICE BUREAU, CONTINUED				
SCHOOL CROSSING GUARDS				
NO. OF CROSSINGS STAFFED	201	203	203	(2)
PARKING METER ENFORCEMENT				
TOTAL NO. TICKETS	274,000	277,613	268,717	(3,613)
TICKETS WRITTEN PER PARKING METER PATROLLER	13,700	11,105	13,435	2,595

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
DEPARTMENT OF PUBLIC SAFETY				
PERFORMANCE STATISTICS BY PROGRAM				
FIRE BUREAU				
NEW FIREFIGHTERS TRAINED	30	0	0	30
FIREFIGHTERS TRAINED IN SERVICE	896	1,000	976	(104)
SUPPRESSION DIVISION				
TOTAL INCIDENTS	28,000	25,000	28,882	3,000
FIRES	3,000	3,000	3,652	0
FALSE ALARMS	5,000	4,000	5,308	1,000
FIRST RESPONDER	13,500	12,000	13,373	1,500
OTHER	6,500	6,000	6,549	500
AVERAGE NO. OF UNITS RESPONDING/CALL	5	7	7	(2)
AVERAGE NO. OF PERSONNEL RESPONDING/CALL	17	18	18	(1)
AVERAGE FIREFIGHTER HOURS FIGHTING				0
FIRES PER YEAR	19	19	18	0

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
DEPARTMENT OF PUBLIC SAFETY				
PERFORMANCE STATISTICS BY PROGRAM				
FIRE BUREAU, CONTINUED				
PREVENTION DIVISION				
WARNINGS ISSUED	4,230	3,950	3,550	280
CITATIONS ISSUED	300	350	263	(50)
CAUSE AND ORIGIN INVESTIGATIONS	400	410	384	(10)
PUBLIC EDUCATION PROGRAMS	450	370	298	80
TESTS	450	250	215	200

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PUBLIC SAFETY				
PERFORMANCE STATISTICS BY PROGRAM				
BUREAU OF BUILDING INSPECTION				
BUILDING INSPECTION				
INSPECTIONS	115,000	115,000	110,562	0
NOTICES SENT	7,500	8,500	6,535	(1,000)
BUILDING PERMITS ISSUED	3,500	3,000	3,500	500
INCOME FROM BUILDING PERMITS	\$800,000	\$575,000	\$838,597	\$225,000
PERMITS AND LICENSES ISSUED	38,000	37,000	36,495	1,000
INCOME FROM PERMITS AND LICENSES*	\$1,825,000	\$1,435,760	\$1,764,300	\$389,240
BUILDINGS DEMOLISHED BY CITY CONTRACT	400	300	260	100
MEETINGS ATTENDED IN NEIGHBORHOODS	50	12	40	38
CODE REVIEW CASES	2	3	2	(1)
STANDARDS AND APPEALS CASES	65	60	51	5
COMPLAINTS HANDLED	13,000	10,000	13,261	3,000
HOUSING COURT CASES	2,500	1,800	2,340	700

*EXCLUDES BUILDING PERMITS



PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
DEPARTMENT OF PUBLIC SAFETY				
PERFORMANCE STATISTICS BY PROGRAM				
BUREAU OF BUILDING INSPECTION, CONTINUED				
TESTS				
STATIONARY ENGINEER	150	150	143	0
WARM AIR HEATING	50	50	36	0
SIGNAL SYSTEMS	5	5	4	0
ELECTRICAL TESTS	150	125	152	25
BOILER FIREMAN	30	30	27	0
WARM AIR HEATING (ELECTRICAL)	5	5	2	0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PUBLIC SAFETY					
GENERAL SUMMARY					
ADMINISTRATION AND SUPPORT SERVICES BUREAU		\$1,148,445	\$5,714,576	\$6,035,288	(\$4,566,131)
EMERGENCY MEDICAL SERVICES BUREAU		3,628,727	3,533,905	6,477,824	94,822
POLICE BUREAU		64,557,370	57,626,344	54,297,474	6,931,026
FIRE BUREAU		45,111,726	42,810,943	40,818,640	2,300,783
BUREAU OF BUILDING INSPECTION		0	2,214,730	2,051,399	(2,214,730)
SUB-TOTALS		\$114,446,268	\$111,900,498	\$109,680,626	\$2,545,770
TRUST FUNDS					
ADMINISTRATION AND SUPPORT SERVICES BUREAU		\$3,276,945	\$708,491	\$791,876	\$2,568,454
EMERGENCY MEDICAL SERVICES BUREAU		4,819,746	3,023,100	0	1,796,646
POLICE BUREAU		1,125,203	1,552,838	694,301	(427,635)
BUREAU OF BUILDING INSPECTION		2,292,901	0	0	2,292,901
SUB-TOTALS		\$11,514,795	\$5,284,429	\$1,486,177	\$6,230,366
TOTALS		\$125,961,063	\$117,184,927	\$111,166,803	\$8,776,136

NOTE: 1991 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PUBLIC SAFETY					
ADMINISTRATION BUREAU					
	SUMMARY			587,816.00	
1400	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$443,786	\$3,408,216	\$3,637,860	(\$2,964,430)
1400-1	PREMIUM PAY	199,231	389,316	347,745	(190,085)
1401	MISCELLANEOUS SERVICES	243,555	484,911	725,282	(241,356)
1401-1	EDUCATION AND TRAINING	12,750	23,350	9,637	(10,600)
1402	(1)PURCHASE OF UNIFORMS AND EQUIPMENT	0	515,090	378,723	(515,090)
1402-9	WORKERS COMPENSATION	192,266	205,082	165,516	(12,816)
1403	(2)TRANSFER, CITY-COUNTY INTEGRATED IDENTIFICATION SYSTEM	0	560,591	587,816	(560,591)
1404	SUPPLIES AND MATERIALS	22,207	78,470	94,543	(56,263)
1405	EQUIPMENT	34,650	49,550	88,165	(14,900)
SUB-TOTALS		\$1,148,445	\$5,714,576	\$6,035,288	(\$4,566,131)
-----					
TRUST FUNDS					
ETATF	EMERGENCY TELEPHONE ACT	3,146,945	0	0	3,146,945
PSTA	PUBLIC SAFETY TRAINING ACADEMY	130,000	147,900	271,373	(17,900)
C-CIISP	(3)IDENTIFICATION SYSTEM	0	560,591	520,503	(560,591)
SUB-TOTALS		\$3,276,945	\$708,491	\$791,876	\$2,568,454
TOTALS		\$4,425,390	\$6,423,067	\$6,827,164	(\$1,997,677)
-----					

(1)APPROPRIATION TRANSFERRED TO POLICE BUREAU, CODE ACCOUNT 1457 AND FIRE BUREAU, CODE ACCOUNT 1470

(2)APPROPRIATION TRANSFERRED TO POLICE BUREAU, CODE ACCOUNT 1443-2

(3)TRANSFERRED TO POLICE BUREAU

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PUBLIC SAFETY					
EMERGENCY MEDICAL SERVICES BUREAU					
SUMMARY					
1420	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$1,070,072	\$890,806	\$778,707	\$179,266
1420-1	PREMIUM PAY	90,000	907,000	1,078,429	(817,000)
1420-2	WAGES, REGULAR EMPLOYEES	0	904,631	3,925,227	(904,631)
1420-3	LONGEVITY	91,500	86,900	83,500	4,600
1420-9	WORKERS COMPENSATION	225,000	225,000	179,036	0
1421	MISCELLANEOUS SERVICES	158,500	128,200	67,300	30,300
1421-1	EDUCATION AND TRAINING	14,500	14,500	12,047	0
1421-4	TRANSFER TO EMSTF	1,555,775	0	0	1,555,775
1422	SUPPLIES AND MATERIALS	198,380	190,400	181,217	7,980
1423	EQUIPMENT	164,100	132,168	126,860	31,932
1424	UNIFORMS	60,900	54,300	45,500	6,600
SUB-TOTALS		\$3,628,727	\$3,533,905	\$6,477,824	\$94,822
-----					
TRUST FUNDS					
EMSTF	EMERGENCY MEDICAL SERVICES TRUST FUND	4,719,746	2,948,100	0	1,771,646
EMSRETF	REIMBURSED EVENTS	100,000	75,000	0	25,000
SUB-TOTALS		\$4,819,746	\$3,023,100	\$0	\$1,796,646
TOTALS		\$8,448,473	\$6,557,005	\$6,477,824	\$1,891,468
-----					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PUBLIC SAFETY					
POLICE BUREAU					
SUMMARY					
1443	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$41,198,687	\$37,500,357	\$34,757,923	\$3,698,331
1443-2	(1)TRANSFER, CITY-COUNTY INTEGRATED IDENTIFICATION SYSTEM	572,203	0	0	572,203
1443-3	SALARIES AND WAGES - PARKING AND CODE ENFORCEMENT	540,767	526,966	456,021	13,801
1443-4	PREMIUM PAY	6,992,047	6,019,833	6,380,854	972,214
1443-6	IN-GRADE	159,670	130,000	123,206	29,670
1443-7	LONGEVITY	1,859,867	1,980,000	1,837,692	(120,133)
1444	SALARIES AND WAGES - SCHOOL CROSSING GUARDS	2,064,436	2,056,172	1,862,496	8,264
1445	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	996,862	0	0	\$996,862
1446-1	INVESTIGATION EXPENSES	170,000	170,000	80,000	0
1447-1	CANINE EXPENSES	134,900	134,900	83,820	0
1448	MISCELLANEOUS SERVICES	202,815	168,182	145,263	34,633
1448-1	EDUCATION AND TRAINING	16,400	20,000	3,933	(3,600)
1449	SUPPLIES AND MATERIALS	199,950	123,345	75,031	76,605
1450	EQUIPMENT	135,340	42,493	69,302	92,847
1452-2	LEGAL DEFENSE CONTRIBUTION	110,976	110,976	88,389	0
1457	(2)UNIFORMS	1,152,450	585,000	571,100	567,450
1457-9	WORKERS COMPENSATION	8,050,000	8,058,120	7,762,444	(8,120)
SUB-TOTALS		\$64,557,370	\$57,626,344	\$54,297,474	\$6,931,026

(1)APPROPRIATION TRANSFERRED FROM ADMINISTRATION BUREAU, CODE ACCOUNT 1403

(2)INCREASE IN 1993 APPROPRIATION DUE TO TRANSFER FROM ADMINISTRATION BUREAU, CODE ACCOUNT 1402

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PUBLIC SAFETY					
POLICE BUREAU					
SUMMARY					
TRUST FUNDS					
C-CIISP	(1)CITY-COUNTY INTEGRATED IDENTIFICATION SYSTEM	\$572,203	\$0	\$0	\$572,203
OFPTF	OFFICER FRIENDLY PROGRAM	3,000	3,000	322	0
SECR	SPECIAL EVENTS COST RECOVERY	500,000	549,838	444,550	(49,838)
CNNPTF	CONFISCATED NON-NARCOTIC PROCEEDS	0	600,000	0	(600,000)
CNPTF	CONFISCATED NARCOTIC PROCEEDS TRUST FUND	50,000	400,000	249,430	(350,000)
SUB-TOTALS		\$1,125,203	\$1,552,838	\$694,301	(\$427,635)
TOTALS		\$65,682,573	\$59,179,182	\$54,991,776	\$6,503,391
-----					
(1)TRANSFERRED FROM ADMINISTRATION BUREAU					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PUBLIC SAFETY					
FIRE BUREAU					
SUMMARY					
1461	SALARIES AND WAGES	\$31,062,051	\$29,737,029	\$28,116,336	\$1,325,022
1461-1	PREMIUM PAY	4,816,000	4,390,000	4,658,449	426,000
1461-2	IN-GRADE PAY	400,000	481,861	470,447	(81,861)
1461-3	LONGEVITY	1,335,000	1,335,000	1,190,414	0
1462	MISCELLANEOUS SERVICES	102,720	110,970	97,692	(8,250)
1462-1	EDUCATION AND TRAINING	28,000	28,000	12,717	0
1463	SUPPLIES AND MATERIALS	150,160	142,535	83,656	7,625
1464	EQUIPMENT	246,095	140,895	113,008	105,200
1470	(1)UNIFORMS	471,700	264,900	273,900	206,800
1470-9	WORKERS COMPENSATION	6,500,000	6,179,753	5,802,021	320,247
TOTALS		\$45,111,726	\$42,810,943	\$40,818,640	\$2,300,783

(1)INCREASE IN 1993 APPROPRIATION DUE TO TRANSFER FROM ADMINISTRATION BUREAU, CODE ACCOUNT 1402

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PUBLIC SAFETY					
BUREAU OF BUILDING INSPECTION(1)					
SUMMARY					
1475	SALARIES, REGULAR AND TEMPORARY EMPLOYEES	\$0	\$2,002,530	\$1,872,208	(\$2,002,530)
1475-1	PREMIUM PAY	0	5,500	839	(5,500)
1476	MISCELLANEOUS SERVICES	0	109,400	90,591	(109,400)
1476-1	EDUCATION AND TRAINING	0	10,000	3,888	(10,000)
1477	SUPPLIES	0	17,200	28,470	(17,200)
1478	EQUIPMENT	0	19,400	4,178	(19,400)
1479	REFUND OF PERMITS	0	700	2,771	(700)
1479-9	WORKERS COMPENSATION	0	50,000	48,453	(50,000)
TOTALS		\$0	\$2,214,730	\$2,051,399	(\$2,214,730)
-----					
BBITF BUREAU OF BUILDING INSPECTION TRUST FUND		\$2,292,901	\$0	\$0	2,292,901
-----					
(1) APPROPRIATIONS TRANSFERRED TO BBITF IN 1993					



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PUBLIC SAFETY					
ADMINISTRATION BUREAU					
1401	MISCELLANEOUS SERVICES				
B-5	SALVATION ARMY PUBLIC				
	INEBRIATE PROGRAM	\$0	\$0	\$60,000	\$0
B-6	PROFESSIONAL SERVICES	20,000	20,000	0	0
B-11	TOWING CONTRACT	0	0	89,032	0
B-12	MAINTENANCE AGREEMENTS	10,064	187,619	175,172	(177,555)
B-13	EQUIPMENT REPAIRS	750	9,875	14,836	(9,125)
B-14	MICROFILM MAINTENANCE AND LEASE	0	4,400	2,730	(4,400)
B-15	PSYCHOLOGICAL SERVICES	60,000	60,000	53,760	0
B-17	TEMPORARY SERVICES	5,000	0	23,473	5,000
B-18	FILM PROCESSING	500	6,200	10,184	(5,700)
B-19	CONTRACT CLEANING	0	4,300	265	(4,300)
B-20	CENTER FOR VICTIMS OF VIOLENT CRIME	0	0	30,000	0
B-20	SUPPORT	0	0	5,000	0
B-20	WOMENS CENTER & SHELTER OF PGH	0	0	18,000	0
B-20	MEDIATION SERVICES	20,000	20,000	20,000	0
B-20	GRAFFITI TRUST FUND TRANSFER	5,000	0	0	5,000
B-20	NATIONAL NIGHT-OUT	2,500	2,500	2,500	0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PUBLIC SAFETY					
ADMINISTRATION BUREAU					
(CODE ACCOUNT NO. 1401, CONTINUED)					
B-20	KIDSWATCH	0	0	10,000	0
B-20	THREE RIVERS ADOPTION COUNCIL	0	0	1,500	0
B-20	PARENTAL STRESS CENTER	0	2,500	3,500	(2,500)
B-20	SICKLE CELL SOCIETY	1,000	1,000	5,000	0
B-20	PITTSBURGH RECOVERY CENTER	0	0	8,000	0
B-20	MERWIN O BOULDEN 11 FOUNDATION	500	0	0	500
B-20	PITTSBURGH POLICE HISTORICAL SOCIETY	1,500	0	0	1,500
B-20	ALPHA HOUSE	0	1,000	0	(1,000)
B-20	LEGAL AID SOCIETY	0	3,000	0	(3,000)
B-20	ZONE 3 PUBLIC SAFETY COUNCIL	0	3,000	0	(3,000)
B-22	COMPUTER TRAINING	0	12,010	5,376	(12,010)
B-23	PAGER AND PHONE RENTAL	3,526	30,312	22,232	(26,786)
B-24	PUBLIC INFORMATION SERVICES	1,000	3,000	608	(2,000)
B-25	MEMBERSHIPS	1,265	1,335	1,145	(70)
B-26	INFECTIOUS DISEASE CONTRACT	75,000	75,000	115,768	0
B-28	MISCELLANEOUS SERVICES, N.O.C.	35,950	37,860	47,203	(1,910)
TOTALS		\$243,555	\$484,911	\$725,282	(\$241,356)
-----					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PUBLIC SAFETY					
ADMINISTRATION BUREAU					
1401-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$12,750	\$23,350	\$9,637	(\$10,600)
TOTALS		\$12,750	\$23,350	\$9,637	(\$10,600)
-----					
1402	PURCHASE OF UNIFORMS				
C-10	(1)CLOTHING AND EQUIPMENT - POLICE	\$0	\$286,290	\$189,254	(\$286,290)
C-11	(2)CLOTHING AND EQUIPMENT - FIRE	0	202,900	157,199	(202,900)
C-12	(3)CLOTHING AND EQUIPMENT - ADMINISTRATION	0	25,900	32,270	(25,900)
TOTALS		\$0	\$515,090	\$378,723	(\$515,090)
-----					
(1)1993 APPROPRIATION TRANSFERRED TO CODE ACCOUNT 1457					
(2)1993 APPROPRIATION TRANSFERRED TO CODE ACCOUNT 1470					
(3)1993 APPROPRIATION TRANSFERRED TO ETATF					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PUBLIC SAFETY					
ADMINISTRATION BUREAU					
1402-9	WORKERS COMPENSATION				
A-1	INDEMNITY	\$108,814	\$98,000	\$85,781	\$10,814
B-1	MEDICAL	70,000	93,630	66,246	(23,630)
C-1	DISABILITY	13,452	13,452	13488.84	0
TOTALS		\$192,266	\$205,082	\$165,516	(\$12,816)
1404	SUPPLIES AND MATERIALS				
C-12	OFFICE SUPPLIES	\$2,500	\$37,986	\$45,566	(\$35,486)
C-13	COPIER SUPPLIES	3,864	22,498	7,937	(18,634)
C-14	FILM/VIDEO SUPPLIES	100	2,850	36,369	(2,750)
C-15	SUPPLIES AND MATERIALS, N.O.C.	15,743	15,136	4,671	607
TOTALS		\$22,207	\$78,470	\$94,543	(\$56,263)
1405	EQUIPMENT				
F-10	OFFICE EQUIPMENT	\$2,750	\$11,500	\$52,827	(\$8,750)
F-11	VIDEO AND CAMERA EQUIPMENT	0	0	6,034	0
F-12	SAFETY EQUIPMENT - PUBLIC SAFETY	13,350	13,350	9,922	0
F-13	SAFETY EQUIPMENT - OTHER DEPARTMENTS	14,550	14,550	7,119	0
F-14	EQUIPMENT, N.O.C.	4,000	10,150	12,262	(6,150)
TOTALS		\$34,650	\$49,550	\$88,165	(\$14,900)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PUBLIC SAFETY					
ADMINISTRATION BUREAU					
TRUST FUNDS					
ETATF EMERGENCY TELEPHONE ACT					
	SALARIES AND WAGES	\$2,155,892	\$0	\$0	\$2,155,892
	MISCELLANEOUS SERVICES				
	MAINTENANCE AGREEMENTS	\$411,400	\$0	\$0	\$411,400
	TELEPHONE LINES	165,000	0	0	165,000
	EQUIPMENT REPAIRS	4,975	0	0	4,975
	CONTRACT CLEANING	1,300	0	0	1,300
	COMPUTER TRAINING	2,590	0	0	2,590
	MISCELLANEOUS SERVICES, N.O.C.	10,337	0	0	10,337
		\$595,602	\$0	\$0	\$595,602
	SUPPLIES AND MATERIALS				
	(1)PURCHASE OF UNIFORMS	\$18,000	\$0	\$0	\$18,000
	OFFICE SUPPLIES	21,201	0	0	21,201
		\$39,201	\$0	\$0	\$39,201
	EQUIPMENT	\$356,250	\$0	\$0	\$356,250
	SUB-TOTALS	\$3,146,945	\$0	\$0	\$3,146,945

(1) 1993 APPROPRIATION TRANSFERRED FROM CODE ACCOUNT 1402

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION BUREAU					
(TRUST FUNDS, CONTINUED)					
C - CIISP CITY - COUNTY INTEGRATED					
	IDENTIFICATION SYSTEM(1)				
	SALARIES AND WAGES	\$0	\$786,633	\$896,790	(\$786,633)
	OTHER PERSONNEL EXPENSES	0	177,036	0	(177,036)
	MISCELLANEOUS SERVICES	0	117,733	104,976	(117,733)
	SUPPLIES AND MATERIALS	0	24,480	32,390	(24,480)
	EQUIPMENT	0	15,300	6,849	(15,300)
-----					
	LESS CITY CONTRIBUTION	\$0	\$560,591	\$520,503	(\$560,591)
-----					
	SUB-TOTALS	\$0	\$560,591	\$520,503	(\$560,591)
-----					
	(NET EXPENSES)				
-----					
(1) TRANSFERRED TO POLICE BUREAU					
PSTA PUBLIC SAFETY TRAINING ACADEMY					
	MISCELLANEOUS SERVICES	\$0	\$23,000	\$44,114	(23,000)
	PITTSBURGH ACTION AGAINST RAPE	0	0	30,000	0
	SUPPLIES AND MATERIALS	0	99,700	111,216	(99,700)
	TRAVEL AND TRAINING	0	24,000	75,708	(24,000)
	EQUIPMENT	0	1,200	10,335	(1,200)
	POLICE BUREAU TRAINING EXPENSES	80,000	0	0	80,000
	FIRE BUREAU TRAINING EXPENSES	25,000	0	0	25,000
	EMS BUREAU TRAINING EXPENSES	25,000	0	0	25,000
-----					
	SUB-TOTALS	\$130,000	\$147,900	\$271,373	(\$17,900)
-----					
	TOTALS	\$3,276,945	\$708,491	\$791,876	\$2,568,454
-----					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PUBLIC SAFETY					
EMERGENCY MEDICAL SERVICES BUREAU					
1420-9	WORKERS COMPENSATION				
A-1	INDEMNITY	\$60,000	\$60,000	\$36,969	\$0
B-1	MEDICAL	165,000	165,000	142,067	0
TOTALS		\$225,000	\$225,000	\$179,036	\$0
1421	MISCELLANEOUS SERVICES				
B-10	CENTER FOR EMERGENCY MEDICINE CONTRACT	\$43,000	\$43,000	\$0	\$0
B-11	WATER RESCUE/SCUBA TRAINING	8,300	6,300	3,099	2,000
B-12	MAINTENANCE AGREEMENTS	19,600	9,000	7,797	10,600
B-13	BUILDING MAINTENANCE	3,000	3,000	147	0
B-16	LIFEPAK REPAIRS	30,600	30,600	26,347	0
B-17	OXYGEN EQUIPMENT REPAIRS	17,000	17,000	14,546	0
B-18	RESCUE EQUIPMENT REPAIRS	5,000	6,000	4,453	(1,000)
B-19	AIR CYLINDER TESTING	1,000	1,000	574	0
B-20	SERVICES, N.O.C.	31,000	12,300	10,336	18,700
TOTALS		\$158,500	\$128,200	\$67,300	\$30,300

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PUBLIC SAFETY					
EMERGENCY MEDICAL SERVICES BUREAU					
1421-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$14,500	\$14,500	\$12,047	\$0
-----					
	TOTALS	\$14,500	\$14,500	\$12,047	\$0
-----					
1422	SUPPLIES AND MATERIALS				
C-9	UNIFORMS	\$75,000	\$75,000	\$76,140	\$0
C-10	OFFICE SUPPLIES	6,900	4,700	7,560	2,200
C-11	TRIP SHEETS	0	0	502	0
C-12	MEDICAL SUPPLIES	86,000	86,500	71,460	(500)
C-14	MAINTENANCE SUPPLIES	5,000	5,000	4,742	0
C-15	AMBULANCE SUPPLIES	8,500	8,500	8,061	0
C-16	INFECTIOUS DISEASE SUPPLIES	4,000	4,000	3,783	0
C-17	SPECIAL EVENTS SUPPLIES	2,000	3,000	4,721	(1,000)
C-18	SUPPLIES AND MATERIALS, N.O.C.	10,980	3,700	4,248	7,280
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	TOTALS	\$198,380	\$190,400	\$181,217	\$7,980
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PUBLIC SAFETY					
EMERGENCY MEDICAL SERVICES BUREAU					
1423	EQUIPMENT				
F-10	OFFICE EQUIPMENT	\$13,800	\$3,768	\$738	\$10,032
F-11	AMBULANCE EQUIPMENT	99,500	73,000	92,130	26,500
F-12	FIRST RESPONDER EQUIPMENT	6,500	10,000	6,231	(3,500)
F-14	HAZ MAT EQUIPMENT	14,000	17,000	9,610	(3,000)
F-15	RESCUE EQUIPMENT	16,000	14,100	6,922	1,900
F-16	WATER RESCUE EQUIPMENT	2,500	2,500	1,836	0
F-17	HARDWARE	2,500	2,500	0	0
F-18	PERSONAL PROTECTIVE GEAR	6,000	6,000	4,836	0
F-19	EQUIPMENT, N.O.C.	3,300	3,300	4,557	0
TOTALS		\$164,100	\$132,168	\$126,860	\$31,932
1424	UNIFORMS				
C-9	UNIFORM ALLOWANCE	\$60,900	\$54,300	\$45,500	\$6,600
TRUST FUNDS					
EMSTF	EMERGENCY MEDICAL SERVICES TRUST FUND	\$4,719,746	\$2,948,100	\$0	\$1,771,646
EMSRETF	REIMBURSED EVENTS	100,000	75,000	0	25,000
TOTALS		\$4,819,746	\$3,023,100	\$0	\$1,796,646

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PUBLIC SAFETY					
POLICE BUREAU					
1443-4	PREMIUM PAY				
B-1	PREMIUM PAY	\$6,992,047	\$6,019,833	\$6,380,854	\$972,214
	TOTALS	\$6,992,047	\$6,019,833	\$6,380,854	\$972,214
	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM REIMBURSEMENT FOR PREMIUM PAY	281,760	0	0	281,760
	NET COST TO CITY	\$6,710,287	\$6,019,833	\$6,380,854	\$690,454
1446-1	INVESTIGATION EXPENSES				
B-20	MISCELLANEOUS SERVICES, N.O.C.	\$170,000	\$170,000	\$80,000	\$0
1447-1	CANINE EXPENSES				
C-11	CANINE SUBSISTENCE	\$131,400	\$131,400	\$78,638	\$0
D-6	HARDWARE N.O.C.	3,500	3,500	5,182	0
	TOTALS	\$134,900	\$134,900	\$83,820	\$0
1448	MISCELLANEOUS SERVICES				
B-10	VEHICLE RENTAL AGREEMENTS	\$0	\$16,200	\$9,000	(\$16,200)
B-11	VEHICLE WASH SERVICE	18,138	18,413	15,979	(275)
B-12	COPIER/TYPEWRITER AGREEMENTS	131,407	94,367	90,063	37,040
B-13	EQUIPMENT REPAIR	6,710	4,196	1,014	2,514
B-14	TRANSCRIPT SERVICE	1,500	2,095	0	(595)
B-15	SPEEDOMETER CALIBRATION SERVICE	3,757	3,680	3,288	77
B-16	MICROFILM MAINTENANCE/PROCESS	6,117	0	0	6,117
B-17	MISCELLANEOUS SERVICES, N.O.C.	35,186	29,231	25,920	5,955
	TOTALS	\$202,815	\$168,182	\$145,263	\$34,633

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PUBLIC SAFETY					
POLICE BUREAU					
1448-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$16,400	\$20,000	\$3,933	(\$3,600)
TOTALS		\$16,400	\$20,000	\$3,933	(\$3,600)
-----					
1449	SUPPLIES AND MATERIALS				
C-9	AMMUNITION, GUNS, TARGETS	\$50,000	\$0	\$0	\$50,000
C-10	OFFICE SUPPLIES	66,714	49,920	40,021	16,794
C-11	GENERAL SUPPLIES	7,681	6,658	3,901	1,023
C-12	CITATIONS AND FORMS	41,377	41,426	16,616	(49)
C-13	OPERATIONAL SUPPLIES	32,178	23,341	12,860	8,837
C-14	SUPPLIES AND MATERIALS, N.O.C.	2,000	2,000	1,633	0
TOTALS		\$199,950	\$123,345	\$75,031	\$76,605
-----					
1450	EQUIPMENT				
F-10	OFFICE EQUIPMENT	\$8,058	\$7,061	\$3,807	\$997
F-11	OPERATIONAL EQUIPMENT	125,282	33,432	65,087	91,850
F-12	MISCELLANEOUS EQUIPMENT, N.O.C.	2,000	2,000	409	0
TOTALS		\$135,340	\$42,493	\$69,302	\$92,847
-----					
1452-2	LEGAL DEFENSE CONTRIBUTION				
B-20	SERVICES, N.O.C.	\$110,976	\$110,976	\$88,389	\$0
-----					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PUBLIC SAFETY					
POLICE BUREAU					
1457	UNIFORMS				
C-9	UNIFORM ALLOWANCE	\$657,080	\$585,000	\$571,100	\$72,080
C-10	(1)PURCHASE OF UNIFORMS	495,370	0	0	495,370
TOTALS		\$1,152,450	\$585,000	\$571,100	\$567,450
	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM REIMBURSEMENT FOR UNIFORMS	54,040	0	0	54,040
NET COST TO CITY		\$1,098,410	\$585,000	\$571,100	\$513,410
1457-9	WORKERS COMPENSATION				
A-1	INDEMNITY	\$3,500,000	\$3,273,900	\$3,234,881	\$226,100
B-1	MEDICAL	2,500,000	2,744,136	2,508,856	(244,136)
C-1	DISABILITY	2,050,000	2,040,084	2,018,707	9,916
TOTALS		\$8,050,000	\$8,058,120	\$7,762,444	(\$8,120)
(1) 1993 APPROPRIATION TRANSFERRED FROM CODE ACCOUNT 1402					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PUBLIC SAFETY					
POLICE BUREAU					
TRUST FUNDS					
C-CIISP	(1)CITY-COUNTY INTEGRATED IDENTIFICATION SYSTEM				
	SALARIES AND WAGES	\$809,857	\$0	\$0	\$809,857
	OTHER PERSONNEL EXPENSES	177,036	0	0	177,036
	MISCELLANEOUS SERVICES	117,733	0	0	117,733
	SUPPLIES AND MATERIALS	24,480	0	0	24,480
	EQUIPMENT	15,300	0	0	15,300
LESS CITY CONTRIBUTION		\$572,203	\$0	\$0	\$572,203
SUB-TOTALS (NET EXPENSES)		\$572,203	\$0	\$0	\$572,203
OFPTF	OFFICER FRIENDLY PROGRAM	\$3,000	\$3,000	\$322	\$0
SECR	SPECIAL EVENTS COST RECOVERY	500,000	549,838	444,550	(49,838)
CNNPTF	CONFISCATED NON-NARCOTIC PROCEEDS	0	600,000	0	(600,000)
CNPTF	CONFISCATED NARCOTIC PROCEEDS	50,000	400,000	249,430	(350,000)
SUB-TOTALS		\$553,000	\$1,552,838	\$694,301	(\$999,838)
TOTALS		\$1,125,203	\$1,552,838	\$694,301	(\$427,635)
(1)TRANSFERRED FROM ADMINISTRATION BUREAU					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PUBLIC SAFETY					
FIRE BUREAU					
1462	MISCELLANEOUS SERVICES				
B-5	EXPERT AND PROFESSIONAL	\$18,650	\$18,650	\$26,418	\$0
B-8	LAUNDRY AND TOWELS	53,700	53,700	54,472	0
B-9	MEALS	0	800	315	(800)
B-10	REPAIRS, N.O.C.	10,425	20,425	2,979	(10,000)
B-20	MISCELLANEOUS SERVICES, N.O.C.	19,945	17,395	13,508	2,550
TOTALS		\$102,720	\$110,970	\$97,692	(\$8,250)
1462-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$28,000	\$28,000	\$12,717	\$0
TOTALS		\$28,000	\$28,000	\$12,717	\$0
1463	SUPPLIES AND MATERIALS				
C-1	CLEANING ITEMS	\$22,115	\$22,115	\$20,112	\$0
C-2	MACHINERY/TOOL PARTS	29,600	29,600	10,440	0
C-5	OILS AND LUBRICANTS	1,750	1,750	613	0
C-9	CLOTHING & WEARING APPAREL	250	250	0	0
C-10	OFFICE AND PRINTING	23,700	26,025	16,067	(2,325)
C-13	CHEMICAL SUPPLIES	23,550	23,650	8,303	(100)
C-14	ELECTRICAL SUPPLIES	4,866	4,808	4,228	58
C-15	SUPPLIES AND MATERIALS, N.O.C.	44,329	34,337	23,893	9,992
TOTALS		\$150,160	\$142,535	\$83,656	\$7,625

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PUBLIC SAFETY					
FIRE BUREAU					
1464	EQUIPMENT				
F-5	OFFICE EQUIPMENT	\$2,050	\$2,050	\$5,052	\$0
F-6	TOOLS	18,595	15,595	3,567	3,000
F-7	FURNITURE AND FURNISHINGS	25,500	15,500	22,304	10,000
F-8	BEDDING	3,000	3,000	3,418	0
F-9	MACHINERY	6,900	6,900	5,923	0
F-10	SCBA EQUIPMENT	70,000	20,000	27,862	50,000
F-11	HOSE AND HOSE FITTINGS	76,000	76,000	18,489	0
F-15	EQUIPMENT, N.O.C.	44,050	1,850	26,393	42,200
TOTALS		\$246,095	\$140,895	\$113,008	\$105,200
1470	UNIFORMS				
C-9	UNIFORM ALLOWANCE	\$268,800	\$264,900	\$273,900	\$3,900
C-10	(1)PURCHASE OF UNIFORMS	\$202,900	0	0	\$202,900
TOTALS		\$471,700	\$264,900	\$273,900	\$206,800
1470-9	WORKERS COMPENSATION				
A-1	INDEMNITY	\$1,850,000	\$2,122,160	\$2,026,497	(\$272,160)
B-1	MEDICAL	2,000,000	1,407,957	1,133,657	592,043
C-1	DISABILITY	2,650,000	2,649,636	2,641,867	364
TOTALS		\$6,500,000	\$6,179,753	\$5,802,021	\$320,247

(1)1993 APPROPRIATION TRANSFERRED FROM CODE ACCOUNT 1402

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PUBLIC SAFETY					
BUREAU OF BUILDING INSPECTION(1)					
1476	MISCELLANEOUS SERVICES				
B-5	MAINTENANCE CONTRACTS	\$0	\$6,000	\$2,546	(\$6,000)
B-11	TRANSPORTATION - LOCAL	0	78,000	67,830	(78,000)
B-18	RENTAL OF EQUIPMENT	0	16,800	13,709	(16,800)
B-20	MEMBERSHIP DUES	0	600	590	(600)
B-20	BOARD MEMBER REIMBURSEMENT	0	500	255	(500)
B-20	SERVICES, N.O.C.	0	7,500	5,660	(7,500)
TOTALS		\$0	\$109,400	\$90,591	(\$109,400)
-----					
1476-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$0	\$10,000	\$3,888	(\$10,000)
TOTALS		\$0	\$10,000	\$3,888	(\$10,000)
-----					
(1) 1993 APPROPRIATIONS TRANSFERRED TO BBITF					



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PUBLIC SAFETY					
BUREAU OF BUILDING INSPECTION(1)					
1477	SUPPLIES				
C-9	UNIFORMS	\$0	\$3,700	\$17,086	(\$3,700)
C-10	OFFICE	0	10,000	7,256	(10,000)
C-15	FILM AND MICROFILM	0	3,500	4,128	(3,500)
TOTALS		\$0	\$17,200	\$28,470	(\$17,200)
-----					
1478	EQUIPMENT				
F-5	OFFICE	\$0	\$18,400	\$3,635	(\$18,400)
F-15	CITY DIRECTORIES - REFERENCE BOOKS	0	1,000	543	(1,000)
TOTALS		\$0	\$19,400	\$4,178	(\$19,400)
-----					
1479	REFUND OF PERMITS				
B-20	PERMIT REFUNDS	\$0	\$700	\$2,771	(\$700)
-----					
1479-9	WORKERS COMPENSATION				
A-1	INDEMNITY	\$0	\$25,000	\$27,042	(\$25,000)
B-1	MEDICAL	0	25,000	21,411	(25,000)
TOTALS		\$0	\$50,000	\$48,453	(\$50,000)
-----					
(1)1993 APPROPRIATIONS TRANSFERRED TO BBITF					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PUBLIC SAFETY					
BUREAU OF BUILDING INSPECTION					
TRUST FUNDS					
BBITF BUREAU OF BUILDING INSPECTION(1)					
	SALARIES AND WAGES	\$2,054,322	\$0	\$0	\$2,054,322
-----					
	PREMIUM PAY	\$2,500	\$0	\$0	\$2,500
-----					
	MISCELLANEOUS SERVICES				
	MAINTENANCE CONTRACTS	\$6,500	\$0	\$0	\$6,500
	TRANSPORTATION – LOCAL	78,000	0	0	\$78,000
	RENTAL OF EQUIPMENT	16,800	0	0	\$16,800
	SERVICES, N.O.C.	9,779	0	0	\$9,779
-----					
	SUB-TOTALS	\$111,079	\$0	\$0	\$111,079
-----					
	EDUCATION AND TRAINING	13,000	0	0	\$13,000
-----					
	SUPPLIES				
	UNIFORMS	\$16,400	\$0	\$0	\$16,400
	OFFICE	9,500	0	0	9,500
	FILM AND MICROFILM	4000	0	0	4,000
-----					
	SUB-TOTALS	\$29,900	\$0	\$0	\$29,900
-----					

(1) 1993 APPROPRIATIONS TRANSFERRED FROM GENERAL FUND CODE ACCOUNTS

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PUBLIC SAFETY					
BUREAU OF BUILDING INSPECTION					
(BBITF, CONTINUED)(1)					
	EQUIPMENT	\$31,400	\$0	\$0	\$31,400
-----					
	REFUND OF PERMITS	\$700	\$0	\$0	\$700
-----					
	WORKERS COMPENSATION				
	INDEMNITY	\$25,000	\$0	\$0	\$25,000
	MEDICAL	25,000	0	0	25,000
-----					
	SUB-TOTALS	\$50,000	\$0	\$0	\$50,000
-----					
	TOTALS	\$2,292,901	\$0	\$0	\$2,292,901
-----					

(1)1993 APPROPRIATIONS TRANSFERRED FROM GENERAL FUND CODE ACCOUNTS

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF ENGINEERING AND CONSTRUCTION				
PERFORMANCE STATISTICS BY PROGRAM				
PROJECTS IN DESIGN:				
NUMBER OF PROJECTS IN DESIGN-ARCHITECTURE	35	31	31	4
NUMBER OF PROJECTS IN DESIGN-BRIDGES & STRUCTURES	18	21	19	(3)
NUMBER OF PROJECTS IN DESIGN-STREETS	20	13	10	7
NUMBER OF PROJECTS IN DESIGN-TRAFFIC	12	5	9	7
NUMBER OF PROJECTS IN DESIGN-WATER & SEWERS	12	17	16	(5)
TOTAL NUMBER OF PROJECTS IN DESIGN	97	87	85	10
PROJECTS IN CONSTRUCTION/COMPLETED:				
NUMBER OF PROJECTS IN CONSTRUCTION/ COMPLETED-ARCHITECTURE	60	54	75	6
NUMBER OF PROJECTS IN CONSTRUCTION/ COMPLETED-BRIDGES & STRUCTURES	14	16	17	(2)
NUMBER OF PROJECTS IN CONSTRUCTION/ COMPLETED-STREETS & TRAFFIC	15	12	5	3
NUMBER OF PROJECTS IN CONSTRUCTION/ COMPLETED-WATER & SEWERS	10	23	11	(13)
TOTAL NUMBER OF PROJECTS IN CONSTRUCTION/COMPLETED	99	105	108	(6)

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
DEPARTMENT OF ENGINEERING AND CONSTRUCTION				
PERFORMANCE STATISTICS BY PROGRAM				
RELATED PROGRAMS:				
NUMBER OF IN-HOUSE BRIDGE INSPECTIONS CONDUCTED	63	42	69	21
NUMBER OF BRIDGE MAINTENANCE ITEMS PERFORMED	25	29	23	(4)
NUMBER OF SURVEYS CONDUCTED	120	115	140	5
NUMBER OF TESTS PERFORMED BY TESTING LAB	1,150	830	1,076	320
TRAFFIC MAINTENANCE PROGRAMS:				
TRAFFIC SIGNALS INSTALLED/REPLACED (EACH)	180	180	170	0
DAMAGED SIGNAL UNITED REPAIRED (EACH)	500	550	500	(50)
CLEANING/RELAMPING SIGNAL UNITS (EACH)	12,000	10,000	7,000	2,000
TRAFFIC SIGNAL INTERSECTION REVISION (EACH)	50	50	50	0
SCHOOL ZONE FLASHING SIGNALS INSTALLATION	6	6	6	0
PREVENTIVE MAINTENANCE	550	525	520	25
TOTAL NUMBER OF CITIZEN COMPLAINTS ADDRESSED:				
GENERAL CONSTRUCTION RELATED	1,080	1,050	160	30
TRAFFIC RELATED	130	150	160	(20)
	950	900	N/A	50

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF ENGINEERING & CONSTRUCTION					
SUMMARY					
1481	SALARIES AND WAGES	\$498,200	\$434,539	\$0	\$63,661
1481-1	PREMIUM PAY	30,100	35,000	0	(4,900)
1482	MISCELLANEOUS SERVICES	65,125	55,675	52,782	9,450
1482-1	EDUCATION AND TRAINING	35,940	33,000	20,379	2,940
1484	SUPPLIES	40,700	40,700	38,352	0
1488	REPAIRS	6,500	7,600	4,837	(1,100)
1490	EQUIPMENT	25,360	35,995	41,438	(10,635)
1490-9	WORKERS COMPENSATION	66,058	45,000	60,973	21,058
1491	MISCELLANEOUS SERVICES-TRAFFIC CONTROL	11,550	11,550	0	0
1492	SUPPLIES-TRAFFIC CONTROL	16,110	16,110	0	0
1493	UTILITIES-TRAFFIC CONTROL	690,000	640,000	0	50,000
1494	MATERIALS-TRAFFIC CONTROL	57,300	57,300	0	0
1495	REPAIRS-TRAFFIC CONTROL	2,000	2,000	0	0
1496	EQUIPMENT-TRAFFIC CONTROL	8,700	5,200	0	3,500
TOTALS		\$1,553,643	\$1,419,669	\$218,761	\$133,974
-----					

NOTE: 1991 TOTALS MAY NOT ADD DUE TO ROUNDING

NOTE: THERE IS AN ADDITIONAL \$3,997,991 IN SALARIES AND BENEFITS PAID FROM THE BOND FUND

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF ENGINEERING & CONSTRUCTION					
1482	MISCELLANEOUS SERVICES				
B-5	MAINTENANCE CONTRACTS	\$950	\$900	\$703	\$50
B-11	TRANSPORTATION-LOCAL	10,700	10,700	7,747	0
B-13	FREIGHT-POSTAGE	175	175	333	0
B-18	RENTAL OF EQUIPMENT	41,700	36,000	37,401	5,700
B-20	MEMBERSHIP DUES	2,400	1,800	1,794	600
B-20	SERVICES, N.O.C.	9,200	6,100	4,804	3,100
TOTALS		\$65,125	\$55,675	\$52,782	\$9,450
1482-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	35,940	33,000	20,379	2,940
		\$35,940	\$33,000	\$20,379	\$2,940

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF ENGINEERING & CONSTRUCTION					
1484	SUPPLIES				
C-1	CLEANING	\$650	\$700	\$768	(\$50)
C-9	CLOTHING	200	300	190	(100)
C-10	OFFICE, PRINTING, ENGINEERING, AND DRAFTING	27,550	28,200	26,367	(650)
C-13	CHEMICALS	900	1,000	880	(100)
C-15	SUPPLIES, N.O.C.	11,400	10,500	10,147	900
TOTALS		\$40,700	\$40,700	\$38,352	\$0
1488	REPAIRS				
E-4	OFFICE, LABORATORY AND SCIENTIFIC	\$6,500	\$7,600	\$4,837	(\$1,100)



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF ENGINEERING & CONSTRUCTION					
1490	EQUIPMENT				
F-4	LABORATORY AND SCIENTIFIC	\$22,590	\$13,495	\$11,650	\$9,095
F-5	OFFICE, ENGINEERING AND DRAFTING	2,770	22,500	29,788	(19,730)
TOTALS		\$25,360	\$35,995	\$41,438	(\$10,635)
1490-9	WORKERS COMPENSATION				
A-1	INDEMNITY	\$42,633	\$14,950	\$20,295	\$27,683
B-1	MEDICAL	11,262	17,745	40,678	(6,483)
C-1	DISABILITY	12,163	12,305	0	(142)
TOTALS		\$66,058	\$45,000	\$60,973	\$21,058

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF ENGINEERING & CONSTRUCTION					
1491	MISCELLANEOUS SERVICES – TRAFFIC CONTROL				
B-9	MEAL EXPENSES	\$100	\$100	\$0	\$0
B-11	LOCAL TRANSPORTATION	100	100	0	0
B-13	DEMURRAGE ON CYLINDERS	100	100	0	0
B-18	RENTAL OF EQUIPMENT	1,100	1,000	0	100
B-20	DUQUESNE LIGHT COMPANY	2,500	2,500	0	0
B-20	SERVICES, N.O.C.	7,650	7,750	0	(100)
	TOTALS	\$11,550	\$11,550	\$0	\$0
1492	SUPPLIES – TRAFFIC CONTROL				
C-9	CLOTHING AND WEARING APPAREL	\$300	\$500	\$0	(\$200)
C-14	TRAFFIC SIGNAL LAMPS, BATTERIES, FUSES, ETC.	10,810	14,610	0	(3,800)
C-15	SUPPLIES, N.O.C.	5,000	1,000	0	4,000
	TOTALS	\$16,110	\$16,110	\$0	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF ENGINEERING & CONSTRUCTION					
1493 C-6	UTILITIES-TRAFFIC CONTROL ELECTRIC CURRENT	690,000	640,000	0	50,000
	TOTALS	\$690,000	\$640,000	\$0	\$50,000
1494 D-3	MATERIALS-TRAFFIC CONTROL CONCRETE	\$400	\$450	\$0	(\$50)
D-5	ELECTRICAL MATERIALS, ETC.	39,000	40,700	0	(1,700)
D-6	HARDWARE, N.O.C.	3,400	3,800	0	(400)
D-13	CABLE AND WIRE	3,800	3,800	0	0
D-20	MATERIALS, N.O.C.	10,700	8,550	0	2,150
	TOTALS	\$57,300	\$57,300	\$0	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF ENGINEERING & CONSTRUCTION					
1495	REPAIRS-TRAFFIC CONTROL				
E-4	ENGINEERING AND SCIENTIFIC	\$500	\$500	\$0	\$0
E-10	MACHINERY	450	450	0	0
E-15	REPAIRS, N.O.C.	1,050	1,050	0	0
	TOTALS	\$2,000	\$2,000	\$0	\$0
1496	EQUIPMENT-TRAFFIC CONTROL				
F-5	OFFICE AND ENGINEERING	\$100	\$100	\$0	\$0
F-6	TOOLS	3,200	4,000	0	(800)
F-10	MACHINERY	100	100	0	0
F-15	EQUIPMENT, N.O.C.	5,300	1,000	0	4,300
	TOTALS	\$8,700	\$5,200	\$0	\$3,500

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PUBLIC WORKS				
PERFORMANCE STATISTICS BY PROGRAM				
NEW CONSTRUCTION AND REPAIRS BY CONSTRUCTION DIVISION				
CONCRETE STEPS – NEW (CUBIC YDS.)	50	186	168	(136)
CONCRETE STEPS – REPAIRS (LIN. FT.)	1,200	1,282	1,327	(82)
CONCRETE WALLS (CUBIC YDS.)	500	77	148	423
FLEX BEAM – INSTALLATION (LIN. FT.)	1,000	4,000	5,613	(3,000)
FLEX BEAM – REPAIRS (LIN. FT.)	500	300	457	200
FLEX BEAM – INSTALLATION AND REPAIRS BY PRIVATE CONTRACT (LIN. FT.)	1,700	6,000	6,350	(4,300)
BRIDGE REPAIRS (LIN. FT.)	10	30	4	(20)
HAND RAIL REPAIRS (LIN. FT.)	1,150	1,500	1,829	(350)
RAILING INSTALLATIONS	940	900	1,241	40
STREET AND SEWER MAINTENANCE				
ASPHALT PRODUCTION (TONS)				
TOP – VIRGIN	45,000	27,500	27,500	17,500
BINDER – VIRGIN	45,000	27,500	27,500	17,500
STREET SWEEPING				
BY MACHINE (CURB MILES)	33,600	33,000	55,369	600
BY HAND (CURB MILES)	3,000	5,500	6,232	(2,500)
FLUSHING (LIN. MILES)	17,000	13,000	17,189	4,000

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
DEPARTMENT OF PUBLIC WORKS				
PERFORMANCE STATISTICS BY PROGRAM				
CATCH BASIN CLEANING				
BY MACHINE	3,500	2,440	5,626	1,060
BY OUTSIDE CONTRACT	8,500	10,000	1,589	
BY HAND	50	100	49	(50)
FLUSHING AND CLEANING SEWER LINES AND RODDING (LIN. FT.)	75,000	90,000	98,709	(15,000)
CATCH BASIN REPAIRS	600	700	672	(100)
CLEANING MANHOLES	300	200	326	100
GENERAL MANHOLE REPAIR	130	120	134	10

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
DEPARTMENT OF PUBLIC WORKS				
PERFORMANCE STATISTICS BY PROGRAM				
LITTER PICK-UP (CANS)	265,000	280,000	265,042	(15,000)
SNOW PLOWING (MILES)	2,500	2,300	939	200
SALTING AND CINDERING STREETS (DOUBLE LANE MILES)	52,000	50,000	51,946	2,000
CROSSWALKS (LIN. FT.)	297,195	250,000	297,195	47,195
CENTER LINES (MILES)	200	200	261	0
CURBS AND ISLANDS (LIN. FT.)	3,500	2,000	4,069	1,500
PLASTIC LINES (LIN. FT.)	1,080	0	1,080	1,080
SIGNS, INSTALLED AND REPAIRED (EACH)	11,000	11,000	11,308	0

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
DEPARTMENT OF PUBLIC WORKS				
PERFORMANCE STATISTICS BY PROGRAM				
REFUSE COLLECTION AND DISPOSITION				
TONS OF REFUSE COLLECTED AND DISPOSED	150,000	175,000	160,774	(25,000)
TONS OF RECYCLABLES COLLECTED/MARKETED	15,000	21,000	5,722	(6,000)
TONS OF BULK WASTE/WHITE GOODS COLLECTED	20,000	5,000	7,454	15,000
COMPLAINTS RECEIVED - MISCELLANEOUS	2,000	2,000	2,000	0
RODENT CONTROL				
NO. OF REQUESTS FOR SERVICE	4,500	4,500	4,500	0
HEALTH CITATIONS ISSUED	200	600	600	(400)
HOUSES SURVEYED FOR RODENT PROBLEMS	60,000	90,000	59,500	(30,000)
HOUSES BAITED	5,900	14,000	7,000	(8,100)
ANIMAL CONTROL				
NO. OF STRAYS COLLECTED	6,000	7,200	7,400	(1,200)
NO. OF STRAY ANIMAL COMPLAINTS FILED				
AND SERVED	19,000	18,000	18,500	1,000
LICENSES SOLD	14,000	300	13,000	13,700

NOTE: STATISTICS CARRIED OVER FROM DEPARTMENT OF ENVIRONMENTAL SERVICES IN 1993



PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
DEPARTMENT OF PUBLIC WORKS				
PERFORMANCE STATISTICS BY PROGRAM				
PARKS				
ACRES OF PARKS MAINTAINED	2,641	2,566	2,643	75
NUMBER OF PLAYGROUNDS MAINTAINED	169	195	188	(26)
*FORESTRY:				
TREES PLANTED	315	350	418	(35)
TREES PRUNED	2,800	2,767	2,418	33
TREES TOPPED	850	957	750	(107)
TREE TRUNKS/STUMPS REMOVED	300	646	353	(346)
ROOT PRUNES	350	218	341	132
INVESTIGATIONS	3,400	2,760	3,159	640
BALLFIELDS				
NUMBER MAINTAINED	130	128	130	2
PERMITS ISSUED	725	775	702	(50)

*THIS IS A NEW CATEGORY. THE SUB-ITEM "TREES PLANTED" WAS MOVED FROM "PARKS" CATEGORY AND SIX (6) NEW SUB-ITEMS ADDED.

NOTE: STATISTICS CARRIED OVER FROM THE DEPARTMENT OF PARKS AND RECREATION IN 1993

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
DEPARTMENT OF PUBLIC WORKS				
PERFORMANCE STATISTICS BY PROGRAM				
MISCELLANEOUS PERMITS*	575	835	477	(260)
PICNIC SHELTERS				
PERMITTED SHELTERS	15	15	15	0
PERMITS ISSUED	850	870	838	(20)

*MISCELLANEOUS PERMITS ARE FOR MELLON PARK, FLAGSTAFF HILL,  
RECREATION CENTERS, VOLLEYBALL AND TENNIS COURTS, TRAILS, ETC.

NOTE: STATISTICS CARRIED OVER FROM THE DEPARTMENT OF PARKS AND RECREATION IN 1993

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS					
GENERAL SUMMARY					
(1)BUREAU OF ADMINISTRATION		\$4,718,785	\$9,157,662	\$8,329,534	(\$4,438,877)
BUREAU OF PUBLIC WORKS OPERATIONS		11,173,844	7,302,259	7,847,667	3,871,585
(2)BUREAU OF ENVIRONMENTAL SERVICES		17,462,296	0	0	17,462,296
(3)BUREAU OF PARKS MAINTENANCE		6,069,232	0	0	6,069,232
SUB-TOTALS		\$39,424,157	\$16,459,921	\$16,177,201	\$22,964,236
TRUST FUNDS					
BUREAU OF PUBLIC WORKS OPERATIONS		4,954,475	7,646,707	6,021,000	(2,692,232)
BUREAU OF ENVIRONMENTAL SERVICES		265,231	10,000	0	255,231
SUB-TOTALS		\$5,219,706	\$7,656,707	\$6,021,000	(\$2,437,001)
TOTALS		\$44,643,863	\$24,116,628	\$22,198,200	\$20,527,235

NOTE: 1991 TOTALS MAY NOT ADD DUE TO ROUNDING

(1)FORMER TITLE; DIRECTOR'S OFFICE

(2)TRANSFERRED FROM THE DEPARTMENT OF ENVIRONMENTAL SERVICES IN 1993

(3)TRANSFERRED FROM THE DEPARTMENT OF PARKS AND RECREATION IN 1993

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ADMINISTRATION					
GENERAL SUMMARY					
BUREAU OF ADMINISTRATION		\$4,718,785	\$9,157,662	\$8,329,534	(\$4,438,877)
BUREAU OF PUBLIC WORKS OPERATIONS					
GENERAL SUMMARY					
STREET AND SEWER MAINTENANCE DIVISION		\$10,429,717	\$6,274,825	\$5,882,590	\$4,154,892
CONSTRUCTION DIVISION		0	0	54,289	0
PAINTING DIVISION		744,127	719,757	676,185	24,370
TRAFFIC CONTROL DIVISION		0	0	1,234,603	0
RECYCLING DIVISION		0	307,677	0	(307,677)
SUB-TOTALS		\$11,173,844	\$7,302,259	\$7,847,667	\$3,871,585
LIQUID FUELS TAX FUND					
STREET AND SEWER MAINTENANCE DIVISION		4,761,644	4,862,005	4,184,057	(100,361)
TOTALS		\$15,935,488	\$12,164,264	\$12,031,723	\$3,771,224

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ENVIRONMENTAL SERVICES					
GENERAL SUMMARY					
DIVISION OF COLLECTION AND DISPOSITION		\$10,664,105	\$0	\$0	\$10,664,105
GARBAGE, REFUSE AND ASH DISPOSAL		5,856,647	0	0	5,856,647
ANIMAL CONTROL DIVISION		368,081	0	0	368,081
RODENT CONTROL DIVISION		266,289	0	0	266,289
RECYCLING DIVISION		307,174	0	0	307,174
SUBTOTALS		\$17,462,296	\$0	\$0	\$17,462,296
ANIMAL CONTROL & WELFARE TRUST FUND		255,231	0	0	255,231
SOLID WASTE TRUST FUND		10,000	10,000	0	0
TOTALS		\$17,727,527	\$10,000	\$0	\$17,717,527

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
-----					
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PARKS MAINTENANCE					
GENERAL SUMMARY					
PARKS DIVISION		\$4,983,497	\$0	\$0	\$4,983,497
FRICK PARK		310,961	0	0	\$310,961
HOUSING AUTHORITY MAINTENANCE PROGRAM		238,774	0	0	238,774
FORESTRY DIVISION		307,017	0	0	307,017
POINT STATE PARK DIVISION		228,983	0	0	228,983
TOTALS		\$6,069,232	\$0	\$0	\$6,069,232
-----					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ADMINISTRATION					
SUMMARY					
1500	SALARIES, REGULAR EMPLOYEES	\$975,892	\$712,562	\$855,187	\$263,330
1501	PREMIUM PAY	650,000	632,000	548,513	18,000
1502	(1) MISCELLANEOUS SERVICES	62,600	50,000	27,287	12,600
1502-1	(2) EDUCATION AND TRAINING	36,230	20,000	2,401	16,230
1503	SUPPLIES	12,000	12,000	8,132	0
1505	(3) EQUIPMENT	25,000	35,000	4,379	(10,000)
1544	SEWER MAINTENANCE CONTRACTS	48,957	3,100	0	45,857
1545	STREET LIGHTING	1,521,106	6,411,000	5,681,887	(4,889,894)
1545-9	WORKERS COMPENSATION	1,387,000	1,282,000	1,201,748	105,000
TOTALS		\$4,718,785	\$9,157,662	\$8,329,534	(\$4,438,877)

(1) INCLUDES FUNDING FROM DEPARTMENT OF ENVIRONMENTAL SERVICES, CODE ACCOUNT 1161

(2) INCLUDES FUNDING FROM DEPARTMENT OF ENVIRONMENTAL SERVICES, CODE ACCOUNT 1161-1,  
AND DEPARTMENT OF PARKS AND RECREATION, CODE ACCOUNT 1801-1

(3) INCLUDES FUNDING FROM DEPARTMENT OF ENVIRONMENTAL SERVICES, CODE ACCOUNT 1165

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS BUREAU OF PUBLIC WORKS OPERATIONS STREETS AND SEWER MAINTENANCE DIVISION SUMMARY					
1608	SALARIES AND WAGES, REGULAR EMPLOYEES	\$6,980,877	\$2,644,565	\$3,141,149	\$4,336,312
1610	MISCELLANEOUS SERVICES	60,100	70,100	83,277	(10,000)
1611	SUPPLIES	38,000	38,000	35,559	0
1611-1	UTILITIES	228,000	210,000	256,985	18,000
1612	MATERIALS	286,250	276,250	267,221	10,000
1612-1	REPAIRS	354,500	250,500	216,099	104,000
1612-2	EQUIPMENT	153,000	153,000	85,898	0
1612-3	BROOMS AND BROOM ACCESSORIES	39,200	39,200	37,920	0
1612-4	SALT	190,000	472,000	383,085	(282,000)
1612-5	RENTAL OF EQUIPMENT	2,099,790	2,121,210	1,375,396	(21,420)
SUB-TOTALS		\$10,429,717	\$6,274,825	\$5,882,590	\$4,154,892
LFT	LIQUID FUELS TAX FUND				
	SALARIES AND WAGES	\$0	\$4,232,005	\$3,870,444	(\$4,232,005)
	MATERIALS AND SUPPLIES	153,900	153,900	77,904	0
	SALT	665,500	466,100	234,888	199,400
	REPAIRS OF EQUIPMENT	10,000	10,000	820	0
	STREET LIGHTING	3,932,244	0	0	3,932,244
SUB-TOTALS		\$4,761,644	\$4,862,005	\$4,184,057	(\$100,361)
TOTALS		\$15,191,361	\$11,136,830	\$10,066,646	\$4,054,531



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PUBLIC WORKS OPERATIONS					
CONSTRUCTION DIVISION					
1620	SALARIES, REGULAR EMPLOYEES	\$0	\$0	\$54,289	\$0
PAINTING DIVISION					
SUMMARY					
1630	SALARIES AND WAGES, REGULAR EMPLOYEES	\$514,092	\$489,617	\$460,462	\$24,475
1631	MISCELLANEOUS SERVICES	19,895	20,000	22,479	(105)
1632	SUPPLIES	14,000	14,000	8,996	0
1633	MATERIALS	177,390	177,390	166,924	0
1635	EQUIPMENT	18,750	18,750	17,324	0
TOTALS		\$744,127	\$719,757	\$676,185	\$24,370

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PUBLIC WORKS OPERATIONS					
TRAFFIC CONTROL DIVISION					
SUMMARY					
1640	SALARIES, REGULAR EMPLOYEES	\$0	\$0	\$115,596	\$0
1641	WAGES, REGULAR EMPLOYEES	0	0	321,897	0
1643	MISCELLANEOUS SERVICES	0	0	6,623	0
1644	SUPPLIES	0	0	12,559	0
1644-1	UTILITIES	0	0	729,338	0
1645	MATERIALS	0	0	44,686	0
1646	REPAIRS	0	0	475	0
1647	EQUIPMENT	0	0	3,428	0
TOTALS		\$0	\$0	\$1,234,603	\$0
ARTF	ASPHALT REIMBURSEMENT TRUST FUND	192,831	187,369	94,344	5,462

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ENVIRONMENTAL SERVICES(1)					
DIVISION OF COLLECTION AND DISPOSITION					
SUMMARY					
1660-1	PREMIUM PAY	\$400,000	\$0	\$0	\$400,000
1665-9	WORKERS COMPENSATION	2,079,000	0	0	2,079,000
1666	SALARIES AND WAGES, REGULAR EMPLOYEES	736,466	0	0	736,466
1667	WAGES, REGULAR EMPLOYEES	6,561,039	0	0	6,561,039
1672	SUPPLIES AND MATERIALS	87,000	0	0	87,000
1674	RENTAL OF EQUIPMENT	26,000	0	0	26,000
1675	EQUIPMENT	4,600	0	0	4,600
1676	MISCELLANEOUS SERVICES	770,000	0	0	770,000
TOTALS		\$10,664,105	\$0	\$0	\$10,664,105

(1) TRANSFERRED FROM THE DEPARTMENT OF ENVIRONMENTAL SERVICES IN 1993

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ENVIRONMENTAL SERVICES(1)					
GARBAGE, REFUSE AND ASH DISPOSAL					
SUMMARY					
1677	GARBAGE, REFUSE AND ASH DISPOSAL				
B-19	GARBAGE, REFUSE AND ASH DISPOSAL	\$5,856,647	\$0	\$0	\$5,856,647
TOTALS		\$5,856,647	\$0	\$0	\$5,856,647
ANIMAL CONTROL DIVISION					
SUMMARY					
1680	SALARIES AND WAGES, REGULAR EMPLOYEES	\$368,081	\$0	\$0	\$368,081
	ANIMAL CONTROL & WELFARE TRUST FUND	\$255,231	\$0	\$0	\$255,231
TOTALS		\$623,312	\$0	\$0	\$623,312

(1) TRANSFERRED FROM DEPARTMENT OF ENVIRONMENTAL SERVICES IN 1993

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ENVIRONMENTAL SERVICES(1)					
ANIMAL CONTROL DIVISION					
TRUST FUNDS					
ACAW	ANIMAL CONTROL & WELFARE				
	SALARIES AND WAGES, REGULAR EMPLOYEES	\$79,231	\$0	\$0	\$79,231
	MISCELLANEOUS EXPENSES	176,000	0	0	176,000
	TOTALS	\$255,231	\$0	\$0	\$255,231
RODENT CONTROL DIVISION					
1685	SALARIES, REGULAR EMPLOYEES	\$137,068	\$0	\$0	\$137,068
1686	WAGES, TEMPORARY EMPLOYEES	129,221	0	0	129,221
	TOTALS	\$266,289	\$0	\$0	\$266,289

(1) TRANSFERRED FROM DEPARTMENT OF ENVIRONMENTAL SERVICES IN 1993

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

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS BUREAU OF PUBLIC WORKS OPERATIONS RECYCLING DIVISION SUMMARY					
1687	SALARIES, REGULAR EMPLOYEES	\$0	\$132,677	\$0	(\$132,677)
1688	RECYCLING SERVICES	0	175,000	0	(175,000)
TOTALS		\$0	\$307,677	\$0	(\$307,677)
BUREAU OF ENVIRONMENTAL SERVICES RECYCLING DIVISION SUMMARY					
1687	SALARIES, REGULAR EMPLOYEES	\$132,174	\$0	\$0	\$132,174
1688	RECYCLING SERVICES	175,000	0	0	175,000
TOTALS		\$307,174	\$0	\$0	\$307,174
SWTF	SOLID WASTE TRUST FUND				
	SALARIES AND WAGES, REGULAR EMPLOYEES	\$0	\$0	\$0	\$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 ACCOUNT

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF CABLE COMMUNICATIONS(1)					
SUMMARY					
CCTF	COMMUNITY COMMUNICATIONS TRUST FUND				
	SALARIES AND WAGES	\$0	\$671,193	\$544,945	(\$671,193)
	PREMIUM PAY	0	30,000	0	(30,000)
	MISCELLANEOUS SERVICES	0	250,000	102,330	(250,000)
	EDUCATION AND TRAINING	0	18,000	8,181	(18,000)
	FACILITY MAINTENANCE	0	25,000	13,806	(25,000)
	UTILITIES	0	55,000	34,068	(55,000)
	PRODUCTION EQUIPMENT REPLACEMENT	0	152,000	143,817	(152,000)
	PRODUCTION EQUIPMENT MAINTENANCE	0	70,000	11,022	(70,000)
	SUPPLIES	0	197,000	60,733	(197,000)
	EQUIPMENT	0	260,900	334,117	(260,900)
	INDIRECT COST	0	818,240	461,792	(818,240)
	OTHER EXPENSES	0	50,000	27,786	(50,000)
TOTALS		\$0	\$2,597,333	\$1,742,598	(\$2,597,333)

(1) TRANSFERRED TO THE DEPARTMENT OF GENERAL SERVICES IN 1993

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PARKS MAINTENANCE(1)					
PARKS DIVISION					
1700-1	PREMIUM PAY	\$174,750	\$0	\$0	174,750
1701	MISCELLANEOUS SERVICES	255,535	0	0	255,535
1702	SUPPLIES	74,258	0	0	74,258
1705	HACP SITES	21,452	0	0	21,452
1706	MATERIALS	86,093	0	0	86,093
1707	REPAIRS	115,322	0	0	115,322
1708	EQUIPMENT	68,371	0	0	68,371
1708-9	WORKERS COMPENSATION	431,150	0	0	431,150
TOTALS		\$1,226,931	\$0	\$0	\$1,226,931

(1) TRANSFERRED FROM THE DEPARTMENT OF PARKS AND RECREATION IN 1993



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS BUREAU OF PARKS MAINTENANCE(1) PARKS DIVISION					
1717	SALARIES, REGULAR EMPLOYEES	\$768,287	\$0	\$0	\$768,287
1718	WAGES, REGULAR AND TEMPORARY EMPLOYEES	2,988,279	0	0	2,988,279
TOTALS		\$3,756,566	\$0	\$0	\$3,756,566
FRICK PARK					
1719	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$310,961	\$0	\$0	\$310,961
HOUSING AUTHORITY MAINTENANCE PROGRAM					
1721	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$238,774	\$0	\$0	\$238,774
FORESTRY DIVISION					
1727	WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$307,017	\$0	\$0	\$307,017

(1) TRANSFERRED FROM THE DEPARTMENT OF PARKS AND RECREATION IN 1993

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
-----					
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PARKS MAINTENANCE(1)					
POINT STATE PARK DIVISION					
1728	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$159,912	\$0	\$0	\$159,912
1728-1	PREMIUM PAY	13,500	0	0	13,500
1729	MISCELLANEOUS SERVICES, SUPPLIES, MATERIALS, REPAIRS AND EQUIPMENT	55,571	0	0	55,571
TOTALS		\$228,983	\$0	\$0	\$228,983
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(1) TRANSFERRED FROM THE DEPARTMENT OF PARKS AND RECREATION IN 1993

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ADMINISTRATION					
1502	MISCELLANEOUS SERVICES				
B-5	PROFESSIONAL	\$2,250	\$750	\$0	\$1,500
B-7	ADVERTISING	100	100	0	0
B-13	FREIGHT AND POSTAGE	50	50	0	0
B-15	BUILDING AND WINDOW CLEANING	10,000	10,000	7,106	0
B-18	RENTAL OF EQUIPMENT - ONE CALL SYSTEM	20,400	20,400	0	0
B-18	RENTAL OF EQUIPMENT	15,200	5,000	7,380	10,200
B-20	MEMBERSHIP FEES	1,500	1,500	160	0
B-20	SERVICES, N.O.C.	13,100	12,200	12,641	900
TOTALS		\$62,600	\$50,000	\$27,287	\$12,600
1502-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	36,230	20,000	2,401	16,230
TOTALS		\$36,230	\$20,000	\$2,401	\$16,230

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
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DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ADMINISTRATION					
1503 C-10	SUPPLIES OFFICE AND PRINTING	\$12,000	\$12,000	\$8,132	\$0
TOTALS		\$12,000	\$12,000	\$8,132	\$0
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1505 F-5	EQUIPMENT OFFICE AND ENGINEERING	\$10,000	\$9,800	\$3,700	\$200
F-15	EQUIPMENT, N.O.C.	15,000	25,200	679	(10,200)
TOTALS		\$25,000	\$35,000	\$4,379	(\$10,000)
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ADMINISTRATION					
1544	SEWER MAINTENANCE CONTRACTS				
B-20	JACK'S RUN RELIEF SEWER	\$24,957	\$1,100	\$0	\$23,857
B-20	PENN HILLS SEWER	2,000	2,000	0	0
B-20	CHARTIERS VALLEY SEWER	22,000	0	0	22,000
TOTALS		\$48,957	\$3,100	\$0	\$45,857
1545	STREET LIGHTING				
B-15	CONTRACT MAINTENANCE	\$1,064,106	\$1,311,000	\$1,147,466	(\$246,894)
B-15	ENERGY	0	3,900,000	3,635,202	(3,900,000)
B-15	CONVERSION CONTRACT	457,000	1,200,000	899,219	(743,000)
SUB-TOTALS		\$1,521,106	\$6,411,000	\$5,681,887	(\$4,889,894)
LFT	LIQUID FUELS TAX FUND				
	STREETLIGHTING	3,932,244	0	0	3,932,244
TOTALS		\$5,453,350	\$6,411,000	\$5,681,887	(\$957,650)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
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DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ADMINISTRATION					
1545-9	WORKERS COMPENSATION				
A-1	INDEMNITY	\$312,000	\$260,000	\$305,787	\$52,000
B-1	MEDICAL	700,000	647,000	520,489	53,000
C-1	DISABILITY	375,000	375,000	375,472	0
TOTALS		\$1,387,000	\$1,282,000	\$1,201,748	\$105,000
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
-----					
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PUBLIC WORKS OPERATIONS					
STREETS AND SEWER MAINTENANCE DIVISION					
1610	MISCELLANEOUS SERVICES				
B-5	EXPERT AND PROFESSIONAL	\$4,000	\$4,000	\$1,150	\$0
B-9	MEALS	0	18,000	11,881	(18,000)
B-10	WATER RENTS	2,500	2,500	939	0
B-11	TRANSPORTATION - LOCAL	9,500	9,500	9,393	0
B-12	EDUCATION AND TRAVEL EXPENSE	0	0	0	0
B-13	DEMURRAGE ON CYLINDERS - FREIGHT CHARGES	500	500	0	0
B-18	RENTAL OF EQUIPMENT	16,500	16,500	12,341	0
B-20	MEMBERSHIP DUES	500	500	0	0
B-20	SERVICES, N.O.C.	23,000	15,000	45,155	8,000
B-20	ELEVATOR MAINTENANCE	3,600	3,600	2,418	0
TOTALS		\$60,100	\$70,100	\$83,277	(\$10,000)
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PUBLIC WORKS OPERATIONS					
STREETS AND SEWER MAINTENANCE DIVISION					
1611	SUPPLIES				
C-1	CLEANING	\$4,900	\$4,900	\$782	\$0
C-4	ACETYLENE	1,000	1,000	841	0
C-5	OIL	5,000	5,000	3,298	0
C-9	CLOTHING AND WEARING APPAREL	7,500	7,500	4,323	0
C-10	OFFICE AND PRINTING	5,100	5,100	1,083	0
C-11	PHOTOGRAPHIC FILM	8,000	8,000	1,133	0
C-13	FIRST AID	1,500	1,500	0	0
C-14	ELECTRICAL	500	500	1,066	0
C-15	SUPPLIES, N.O.C.	4,500	4,500	23,033	0
TOTALS		\$38,000	\$38,000	\$35,559	\$0
1611-1	UTILITIES				
C-4	NATURAL GAS	\$0	\$0	\$2,069	\$0
C-6	ELECTRIC CURRENT	228,000	210,000	254,916	18,000
TOTALS		\$228,000	\$210,000	\$256,985	\$18,000



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
-----					
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PUBLIC WORKS OPERATIONS					
STREETS AND SEWER MAINTENANCE DIVISION					
1612	MATERIALS				
D-2	COMMON BRICK AND SLAG	\$25,500	\$25,500	\$28,076	\$0
D-3	CEMENT, LIME AND PLASTER	13,000	13,000	16,170	0
D-4	SAND AND GRAVEL	20,200	20,200	9,408	0
D-6	HARDWARE	5,000	5,000	1,521	0
D-7	PIPE AND FITTINGS	15,000	15,000	17,337	0
D-8	LUMBER	45,000	45,000	39,755	0
D-9	PAINT AND THINNER	750	750	276	0
D-10	IRON AND STEEL	10,000	20,000	0	(10,000)
D-12	CASTINGS	5,000	5,000	2,415	0
D-14	ASPHALT PLANT PARTS	28,200	28,200	25,740	0
D-15	HEAVY EQUIPMENT PARTS	116,000	96,000	94,972	20,000
D-20	MATERIALS, N.O.C.	2,600	2,600	31,550	0
SUB-TOTALS		\$286,250	\$276,250	\$267,221	\$10,000
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LFT	LIQUID FUELS TAX FUND MATERIALS	153,900	153,900	77,904	0
TOTALS		\$440,150	\$430,150	\$345,125	\$10,000
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
-----					
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PUBLIC WORKS OPERATIONS					
STREETS AND SEWER MAINTENANCE DIVISION					
1612-1	REPAIRS				
E-1	FIRE EXTINGUISHERS	\$100	\$100	\$623	\$0
E-2	VEHICLES	4,000	4,000	0	0
E-3	TIRES	5,000	5,000	644	0
E-4	OFFICE EQUIPMENT	100	100	27	0
E-5	OUTSIDE REPAIRS-STREET SWEEPERS	200,000	160,000	161,115	40,000
E-6	TOOLS	500	500	1,260	0
E-7	OUTSIDE REPAIRS-VACTORS	0	0	0	0
E-8	OUTSIDE REPAIRS-HEAVY EQUIPMENT	80,000	60,000	41,233	20,000
E-10	MACHINERY	500	500	2,895	0
E-13	PUMPING STATIONS	12,500	12,500	4,716	0
E-15	REPAIRS, N.O.C.	51,800	7,800	3,586	44,000
SUB-TOTALS		\$354,500	\$250,500	\$216,099	\$104,000
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LFT	LIQUID FUELS TAX FUND REPAIRS	10,000	10,000	820	0
TOTALS		\$364,500	\$260,500	\$216,919	\$104,000
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
-----					
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PUBLIC WORKS OPERATIONS					
STREETS AND SEWER MAINTENANCE DIVISION					
1612-2	EQUIPMENT				
F-5	OFFICE	\$5,000	\$5,000	\$2,112	\$0
F-6	TOOLS	24,000	24,000	7,865	0
F-10	MACHINERY	10,000	10,000	0	0
F-11	HOSE AND HOSE FITTINGS	2,000	2,000	137	0
F-12	PUMPS	15,000	15,000	0	0
F-15	RECEPTACLES, LITTER	60,000	60,000	41,166	0
F-15	EQUIPMENT, N.O.C.	37,000	37,000	34,617	0
TOTALS		\$153,000	\$153,000	\$85,898	\$0
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
-----					
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PUBLIC WORKS OPERATIONS					
STREETS AND SEWER MAINTENANCE DIVISION					
1612-3 D-16	BROOMS AND BROOM ACCESSORIES SWEEPER PARTS	\$39,200	\$39,200	\$37,920	\$0
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1612-4 C-1	SALT SALT	\$190,000	\$472,000	\$383,085	(\$282,000)
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LFT	LIQUID FUELS TAX FUND SALT	\$665,500	\$466,100	\$234,888	\$199,400
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TOTALS		\$855,500	\$938,100	\$617,974	(\$82,600)
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PUBLIC WORKS OPERATIONS					
STREETS AND SEWER MAINTENANCE DIVISION					
1612-5	RENTAL OF EQUIPMENT				
B-12	CATCH BASIN CLEANING	\$800,000	\$800,000	\$39,659	\$0
B-13	SAW MILL RUN CREEK CLEANUP	200,000	200,000	0	0
B-14	DRAGBUCKETING	225,000	225,000	235,483	0
B-15	COMPACTOR RENTALS AND PULLS	738,000	800,000	915,141	(62,000)
B-16	SALT HAULING	10,000	20,000	0	(10,000)
B-17	MISCELLANEOUS HAULING	10,000	19,250	0	(9,250)
B-18	RENTAL OF EQUIPMENT	15,000	30,460	13,743	(15,460)
B-20	RENTAL OF EQUIPMENT AND LABOR	101,790	26,500	171,370	75,290
TOTALS		\$2,099,790	\$2,121,210	\$1,375,396	(\$21,420)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PUBLIC WORKS OPERATIONS					
PAINTING DIVISION					
1631	MISCELLANEOUS SERVICES				
B-9	MEALS	\$0	\$105	\$90	(\$105)
B-13	FREIGHT CHARGES - DEMURRAGE ON CYLINDERS	105	105	0	0
B-20	SERVICES, N.O.C.	8,355	8,355	21,419	0
E-15	REPAIRS, N.O.C.	11,435	11,435	971	0
TOTALS		\$19,895	\$20,000	\$22,479	(\$105)
1632	SUPPLIES				
C-1	CLEANING	\$750	\$750	\$31	\$0
C-2	WIPING CLOTHS	800	800	428	0
C-4	TOLUOL, ETC.	6,000	6,000	2,338	0
C-9	CLOTHING	500	500	625	0
C-10	OFFICE	600	600	1,884	0
C-13	DRUGS AND HOSPITAL	50	50	0	0
C-15	SUPPLIES, N.O.C.	5,300	5,300	3,691	0
TOTALS		\$14,000	\$14,000	\$8,996	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PUBLIC WORKS OPERATIONS					
PAINTING DIVISION					
1633	MATERIALS				
D-2	PLASTIC LANE	\$25,000	\$25,000	\$0	\$0
D-3	CEMENT, LIME, PLASTER	100	100	0	0
D-5	SHEETING MATERIAL	25,000	25,000	22,190	0
D-6	HARDWARE, N.O.C.	16,000	16,000	14,315	0
D-9	STREET MARKING PAINT	40,390	40,390	42,505	0
D-10	CHANNEL POSTS/POLES	10,000	10,000	20,380	0
D-20	SIGN PLATES	50,900	50,900	58,940	0
D-20	MATERIALS, N.O.C.	10,000	10,000	8,594	0
TOTALS		\$177,390	\$177,390	\$166,924	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
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DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PUBLIC WORKS OPERATIONS					
PAINTING DIVISION					
1635	EQUIPMENT				
F-5	OFFICE AND ENGINEERING	\$1,200	\$1,200	\$0	\$0
F-6	TOOLS	3,000	3,000	2,022	0
F-7	CONES, REFLECTION, TRAFFIC	1,000	1,000	2,618	0
F-11	PAINT MACHINE PARTS, HOSE AND HOSE FITTINGS	2,000	2,000	884	0
F-15	EQUIPMENT, N.O.C.	11,550	11,550	11,800	0
TOTALS		\$18,750	\$18,750	\$17,324	\$0
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PUBLIC WORKS OPERATIONS					
TRAFFIC CONTROL DIVISION(1)					
1643	MISCELLANEOUS SERVICES				
B-9	MEAL EXPENSES	\$0	\$0	\$53	\$0
B-11	LOCAL TRANSPORTATION	0	0	0	0
B-13	DEMURRAGE ON CYLINDERS	0	0	0	0
B-18	RENTAL OF EQUIPMENT	0	0	1,060	0
B-20	DUQUESNE LIGHT CO.	0	0	177	0
B-20	SERVICES, N.O.C.	0	0	5,333	0
TOTALS		\$0	\$0	\$6,623	\$0
1644	SUPPLIES				
C-9	CLOTHING AND WEARING APPAREL	\$0	\$0	\$931	\$0
C-14	TRAFFIC SIGNAL LAMPS, BATTERIES, FUSES, ETC.	0	0	9,460	0
C-15	SUPPLIES, N.O.C.	0	0	2,167	0
TOTALS		\$0	\$0	\$12,559	\$0

(1) TRANSFERRED TO THE DEPARTMENT OF ENGINEERING AND CONSTRUCTION IN 1992

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PUBLIC WORKS OPERATIONS					
TRAFFIC CONTROL DIVISION(1)					
1644-1	UTILITIES				
C-4	NATURAL GAS	\$0	\$0	\$2,665	\$0
C-6	ELECTRIC CURRENT	0	0	726,673	0
TOTALS		\$0	\$0	\$729,338	\$0
1645	MATERIALS				
D-3	CONCRETE	\$0	\$0	\$179	\$0
D-5	ELECTRICAL MATERIALS, ETC.	0	0	17,976	0
D-6	HARDWARE, N.O.C.	0	0	14,133	0
D-13	CABLE AND WIRE	0	0	260	0
D-20	MATERIALS, N.O.C.	0	0	12,138	0
TOTALS		\$0	\$0	\$44,686	\$0

(1) TRANSFERRED TO THE DEPARTMENT OF ENGINEERING AND CONSTRUCTION IN 1992

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PUBLIC WORKS OPERATIONS					
TRAFFIC CONTROL DIVISION(1)					
1646	REPAIRS				
E-4	ENGINEERING AND SCIENTIFIC	\$0	\$0	\$0	\$0
E-10	MACHINERY	0	0	0	0
E-15	REPAIRS, N.O.C.	0	0	475	0
TOTALS		\$0	\$0	\$475	\$0
1647	EQUIPMENT				
F-5	OFFICE AND ENGINEERING	\$0	\$0	\$0	\$0
F-6	TOOLS	0	0	2,046	0
F-10	MACHINERY	0	0	0	0
F-15	EQUIPMENT, N.O.C.	0	0	1,381	0
TOTALS		\$0	\$0	\$3,428	\$0

(1) TRANSFERRED TO THE DEPARTMENT OF ENGINEERING AND CONSTRUCTION IN 1992

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ENVIRONMENTAL SERVICES(1)					
DIVISION OF COLLECTION AND DISPOSITION					
1665-9	WORKERS COMPENSATION				
A-1	INDEMNITY	\$775,000	\$0	\$0	\$775,000
B-1	MEDICAL	604,000	0	0	604,000
C-1	DISABILITY	700,000	0	0	700,000
	TOTALS	\$2,079,000	\$0	\$0	\$2,079,000
1672	SUPPLIES AND MATERIALS				
C-1	CLEANING	\$3,780	\$0	\$0	\$3,780
C-9	CLOTHING AND WEARING APPAREL	53,720	0	0	53,720
C-10	OFFICE	5,300	0	0	5,300
C-13	DRUGS AND CHEMICALS	13,000	0	0	13,000
C-15	SUPPLIES, N.O.C.	8,500	0	0	8,500
D-6	HARDWARE, N.O.C.	500	0	0	500
D-20	MATERIALS, N.O.C.	2,200	0	0	2,200
	TOTALS	\$87,000	\$0	\$0	\$87,000

(1) TRANSFERRED FROM DEPARTMENT OF ENVIRONMENTAL SERVICES IN 1993

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF ENVIRONMENTAL SERVICES(1)					
DIVISION OF COLLECTION AND DISPOSITION					
1674	RENTAL OF EQUIPMENT				
B-18	RENTAL OF EQUIPMENT	\$26,000	\$0	\$0	\$26,000
1675	EQUIPMENT				
F-5	OFFICE	\$3,000	\$0	\$0	\$3,000
F-15	EQUIPMENT, N.O.C.	1,600	0	0	1,600
	TOTALS	\$4,600	\$0	\$0	\$4,600
1676	MISCELLANEOUS SERVICES				
B-5	NEIGHBORFAIR, INC./PITTSBURGH				
	CLEAN CITY COMMITTEE GRANT	\$610,000	\$0	\$0	\$610,000
B-5	TRUCK WASHING AND				
	EXTERMINATING SERVICES	21,600	0	0	21,600
B-20	SERVICES, N.O.C.	138,400	0	0	138,400
	TOTALS	\$770,000	\$0	\$0	\$770,000

(1) TRANSFERRED FROM DEPARTMENT OF ENVIRONMENTAL SERVICES IN 1993

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS					
RECYCLING DIVISION					
1688	RECYCLING SERVICES				
B-20	RECYCLING SERVICES, N.O.C.	\$0	\$0	\$0	\$0
B-50	EXPERT AND PROFESSIONAL	0	45,000	0	(45,000)
C-15	SUPPLIES, N.O.C.	0	100,000	0	(100,000)
F-5	OFFICE	0	30,000	0	(30,000)
TOTALS		\$0	\$175,000	\$0	(\$175,000)

BUREAU OF ENVIRONMENTAL SERVICES

RECYCLING DIVISION

1688	RECYCLING SERVICES				
B-20	RECYCLING SERVICES, N.O.C.	\$0	\$0	\$0	\$0
B-50	EXPERT AND PROFESSIONAL	45,000	0	0	45,000
C-15	SUPPLIES, N.O.C.	100,000	0	0	100,000
F-5	OFFICE	30,000	0	0	30,000
TOTALS		\$175,000	\$0	\$0	\$175,000

NOTE: THE RECYCLING DIVISION IS TRANSFERRED FROM THE BUREAU OF PUBLIC WORKS IN 1992 TO THE BUREAU OF ENVIRONMENTAL SERVICES IN 1993

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS BUREAU OF PARKS MAINTENANCE(1) PARKS DIVISION					
1701	MISCELLANEOUS SERVICES				
B-5	LANDSCAPING SERVICE	\$0	\$0	\$0	\$0
B-18	EQUIPMENT RENTAL	51,930	0	0	51,930
B-18	COMPACTOR	96,420	0	0	96,420
B-20	TREE PRUNING	100,000	0	0	100,000
B-20	SECURITY SERVICE	3,345	0	0	3,345
B-20	SERVICES, N.O.C.	3,840	0	0	3,840
TOTALS		\$255,535	\$0	\$0	\$255,535
1702	SUPPLIES				
C-1	CLEANING	\$9,358	\$0	\$0	\$9,358
C-3	BALLFIELD AND TOPSOIL	37,104	0	0	37,104
C-3	LANDSCAPING	12,756	0	0	12,756
C-9	OFFICE SUPPLIES	1,500	0	0	1,500
C-14	ELECTRICAL	500	0	0	500
C-15	TENNIS AND BASKETBALL NETS	1,981	0	0	1,981
C-15	SAFETY SUPPLIES	3,298	0	0	3,298
C-15	SUPPLIES, N.O.C.	7,761	0	0	7,761
TOTALS		\$74,258	\$0	\$0	\$74,258

(1) TRANSFERRED FROM THE DEPARTMENT OF PARKS AND RECREATION IN 1993

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
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DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PARKS MAINTENANCE(1)					
PARKS DIVISION					
1705	HACP SITES				
B-20	SERVICES, N.O.C.	\$1,667	\$0	\$0	\$1,667
C-15	SUPPLIES, N.O.C.	6,337	0	0	6,337
D-20	MATERIALS, N.O.C.	3,404	0	0	3,404
E-15	REPAIRS, N.O.C.	9,008	0	0	9,008
F-15	EQUIPMENT, N.O.C.	1,036	0	0	1,036
		-----			
TOTALS		\$21,452	\$0	\$0	\$21,452
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(1) TRANSFERRED FROM THE DEPARTMENT OF PARKS AND RECREATION IN 1993



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
DEPARTMENT OF PUBLIC WORKS BUREAU OF PARKS MAINTENANCE(1) PARKS DIVISION					
1706	MATERIALS				
D-4	CONSTRUCTION	\$4,920	\$0	\$0	\$4,920
D-6	HARDWARE	3,484	0	0	3,484
D-8	LUMBER	8,413	0	0	8,413
D-9	PAINT, OIL, ETC.	10,351	0	0	10,351
D-20	PARTS	46,825	0	0	46,825
D-20	SIGN MATERIALS	9,900	0	0	9,900
D-20	MATERIALS, N.O.C.	2,200	0	0	2,200
TOTALS		\$86,093	\$0	\$0	\$86,093
1707	REPAIRS				
E-4	OFFICE	\$0	\$0	\$0	\$0
E-15	WELDING	750	0	0	750
E-15	ELECTRICAL	108,000	0	0	108,000
E-15	SAFETY	1,196	0	0	1,196
E-15	REPAIRS, N.O.C.	5,376	0	0	5,376
TOTALS		\$115,322	\$0	\$0	\$115,322

(1) TRANSFERRED FROM THE DEPARTMENT OF PARKS AND RECREATION IN 1993

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 over 1992
-----					
DEPARTMENT OF PUBLIC WORKS					
BUREAU OF PARKS MAINTENANCE(1)					
PARKS DIVISION					
1708	EQUIPMENT				
F-5	OFFICE	\$0	\$0	\$0	\$0
F-6	TOOLS	9,721	0	0	9,721
F-15	SPECIALIZED LANDSCAPE	41,150	0	0	41,150
F-15	FORESTRY	15,500	0	0	15,500
F-15	EQUIPMENT, N.O.C.	2,000	0	0	2,000
TOTALS		\$68,371	\$0	\$0	\$68,371
-----					
1708-9	WORKERS COMPENSATION				
A-1	INDEMNITY	\$244,607	\$0	\$0	\$244,607
B-1	MEDICAL	186,543	0	0	186,543
TOTALS		\$431,150	\$0	\$0	\$431,150
-----					

(1) TRANSFERRED FROM THE DEPARTMENT OF PARKS AND RECREATION IN 1993

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PARKS AND RECREATION PERFORMANCE STATISTICS BY PROGRAM CITY WIDE RECREATION				
ATTENDANCE – MAJOR EVENTS				
CHILDREN'S FESTIVAL	85,000	85,000	85,000	0
INDEPENDENCE EVE	150,000	150,000	150,000	0
THREE RIVERS REGATTA	500,000	500,000	500,000	0
VINTAGE GRAND PRIX	2,000	20,000	20,000	(18,000)
NUMBER OF JAZZ CONCERTS	8	8	8	0
GREAT RACE				
PAID PARTICIPANTS	13,000	13,000	11,022	0
GREAT RACE ATTENDANCE/PARTICIPANTS	20,000	20,000	20,000	0
COMMUNITY RECREATION				
COMMUNITY FOOT RACES				
NUMBER OF RACES	4	4	4	0
TOTAL PARTICIPANTS	3,200	3,500	3,120	(300)
PHIPPS FRIGHT NIGHT	21,000	20,000	14,628	1,000
COMMUNITY RECREATION CENTERS				
PROGRAM PARTICIPANTS	250,000	245,000	242,000	5,000
WALK-IN ATTENDANCE	470,000	465,000	460,000	5,000

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PARKS AND RECREATION				
PERFORMANCE STATISTICS BY PROGRAM				
COMMUNITY RECREATION				
SUMMER LUNCH PROGRAM				
NUMBER OF MEALS SERVED	400,000	350,000	350,000	50,000
NUMBER OF LOCATIONS	150	150	150	0
COMMUNITY EDUCATION				
COMMUNITY EDUCATION SITES	12	8	9	4
ENROLLEES	1,100	600	800	500
ATHLETIC PROGRAMS				
BASKETBALL LEAGUES AND				
CLINIC PARTICIPANTS	2,500	2,000	2,500	500
BASEBALL LEAGUES AND				
CLINIC PARTICIPANTS	750	650	500	100
BOWLING LEAGUES AND				
CLINIC PARTICIPANTS	700	700	700	0
FRISBEE CLINIC PARTICIPANTS	4,500	4,200	4,124	300
GREAT RIDE PARTICIPANTS	3,000	1,800	1,200	1,200
ROLLER SKATING PARTICIPANTS	1,500	1,500	1,500	0
SOCCER LEAGUES AND				
CLINIC PARTICIPANTS	650	600	500	50
SOFTBALL LEAGUES AND				
CLINIC PARTICIPANTS	1,100	1,000	892	100
STREET HOCKEY CLINIC PARTICIPANTS	325	300	200	25

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PARKS AND RECREATION				
PERFORMANCE STATISTICS BY PROGRAM				
ATHLETIC PROGRAMS, CONTINUED				
SAND VOLLYBALL PARTICIPANTS	3,000	2,000	0	1,000
VOLLEY BALL TOURNAMENT PARTICIPANTS	600	600	572	0
TENNIS TOURNAMENTS				
PARTICIPANTS	5,000	4,500	1,422	500
CLINIC PARTICIPANTS	2,000	1,920	900	80
TRACK AND FIELD	600	500	400	100
ROWING PARTICIPANTS	45	35	35	10
MARKETS				
FARMERS MARKET	5	5	5	0
TOTAL DAYS OF OPERATION	125	125	125	0
NUMBER OF VISITORS	265,000	260,000	250,000	5,000
FLEA MARKET				
DAYS OF OPERATION	30	30	30	0
NUMBER OF VISITORS	165,000	160,000	150,000	5,000
SKATING RINK				
ATTENDANCE	40,000	37,144	56,971	2,856

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PARKS AND RECREATION				
PERFORMANCE STATISTICS BY PROGRAM				
COMMUNITY SPECIAL EVENTS				
MUSIC				
PERFORMANCES OFFERED	120	120	120	0
ATTENDANCE	120,000	120,000	120,000	0
LEISURE LEARNING				
NUMBER OF TOPICS OFFERED	10	11	11	(1)
ATTENDANCE	7,000	8,000	6,000	(1,000)
COMMUNITY FESTIVALS				
TOTAL NO. OF FESTIVALS	60	60	59	0
ATTENDANCE	190,000	190,000	95,000	0
PITTSBURGH SYMPHONY				
NUMBER OF PERFORMANCES	1	1	1	0
ATTENDANCE	60,000	60,000	60,000	0

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PARKS AND RECREATION				
PERFORMANCE STATISTICS BY PROGRAM				
CULTURAL PROGRAMS				
CINEMA IN THE PARKS				
NUMBER OF EVENTS	21	21	21	0
ATTENDANCE	50,000	50,000	50,000	0
BACH, BEETHOVEN AND BRUNCH				
NUMBER OF PERFORMANCES	5	5	5	0
ATTENDANCE	9,000	9,000	8,500	0
ARTS IN THE PARKS				
NUMBER OF CENTERS	2	0	5	2
ATTENDANCE	4,000	0	8,500	4,000
ROVING ART CART				
NUMBER OF SITES	80	75	82	5
ATTENDANCE	4,200	4,000	4,500	200
EMPHASIS ART CAMP				
NUMBER OF SESSIONS	6	6	6	0
ATTENDANCE	350	350	350	0
ENVIRONMENTAL EDUCATION				
KIDSCAMP LOCATIONS	1	1	1	0
CAMPERS	160	160	160	0
CHILDREN'S SERIES/SCHOOL PROGRAM				
PARTICIPANTS	8,000	7,900	7,500	100
COMMUNITY/ADULT/FAMILY PROGRAM				
PARTICIPANTS	7,000	6,200	8,000	800
TOTAL NUMBER OF PROGRAMS	24	22	24	2

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
DEPARTMENT OF PARKS AND RECREATION				
PERFORMANCE STATISTICS BY PROGRAM				
PARKS FOR PRESCHOOLERS (KINDERCAMP)				
LOCATIONS	1	1	1	0
PARTICIPANTS	375	375	350	0
MAPLE SUGARING FESTIVAL				
PARTICIPANTS	2,500	2,200	2,000	300
HARVEST FAIR				
PARTICIPANTS	3,000	2,500	2,000	500
SPACE CAMP				
PARTICIPANTS	180	180	60	0



PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
DEPARTMENT OF PARKS AND RECREATION				
PERFORMANCE STATISTICS BY PROGRAM				
THERAPEUTIC RECREATION PROGRAMS				
LEISURE LEARNING FOR THE HANDICAPPED				
NO. SESSIONS OFFERED	78	100	106	(22)
TOTAL PARTICIPANTS	1,907	3,000	2,800	(1,093)
SENIOR CITIZENS PROGRAM				
NUMBER OF LOCATIONS	18	23	23	(5)
NUMBER OF SERVICES OFFERED	10	10	10	0
UNITS OF SERVICE DELIVERED	1,030,000	1,000,000	1,044,102	30,000
PRESCHOOL PROGRAM				
LOCATIONS	7	8	7	(1)
PRESCHOOLERS ENROLLED	500	490	450	10
NO. OF SESSIONS – PRE–K.	1,000	1,000	996	0
NO. OF SESSIONS – NURSERY	650	612	444	38

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PARKS AND RECREATION				
PERFORMANCE STATISTICS BY PROGRAM				
SWIMMING POOLS				
NUMBER IN OPERATION	32	33	33	(1)
ATTENDANCE	500,000	341,000	497,070	159,000
NUMBER OF SCHOOL SITES	2	2	2	0
ATTENDANCE	1,000	500	836	500

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
DEPARTMENT OF PARKS AND RECREATION				
PERFORMANCE STATISTICS BY PROGRAM				
SPECIAL FACILITIES				
PHIPPS CONSERVATORY				
PLANT SPECIES REPRESENTED	1,600	1,600	650	0
PLANT FAMILIES	140	140	135	0
PLANTS EXHIBITED	250,000	250,000	250,000	0
TOTAL PAID ADMISSION	165,000	160,000	152,349	5,000
FREE ADMISSIONS	9,300	9,000	6408	300
NUMBER OF DAYS OPEN	359	335	359	24
MAJOR EXHIBITS	5	5	5	0
PUBLIC INFORMATION				
SUMMER MAGAZINE CIRCULATION	65,000	65,000	70,000	0

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
PITTSBURGH ZOO				
PERFORMANCE STATISTICS BY PROGRAM				
EDUCATION				
SCHOOLS AND COMMUNITY ORGANIZATIONS				
VISITED	160	150	142	10
TOURS GIVEN ON SITE	115	175	95	(60)
CLASSES ON ZOO GROUNDS	365	700	145	(335)
RECREATION				
TOTAL PAID ATTENDANCE	460,000	400,000	449,303	60,000
ESTIMATED TOTAL ATTENDANCE	575,000	500,000	645,554	75,000
CONSERVATION/PRESERVATION				
SPECIES ON EXHIBIT	245	351	238	(106)
ENDANGERED SPECIES ON EXHIBIT	25	19	21	6
SPECIMENS ON EXHIBIT	4,600	4,951	4,568	(351)
ENDANGERED SPECIMENS ON EXHIBIT	64	54	45	10
ACRES OF ANIMAL EXHIBIT	55	55	55	0

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
PITTSBURGH ZOO				
PERFORMANCE STATISTICS BY PROGRAM				
SPECIAL EVENTS				
ZOO SPECIAL EVENTS	50	50	42	0
SPECIAL EVENTS ATTENDANCE	125,000	125,000	103,000	0
VOLUNTEERS				
NUMBER OF VOLUNTEERS	185	165	185	20
NUMBER OF VOLUNTEER HOURS	16,000	16,000	15,000	0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PARKS AND RECREATION					
GENERAL SUMMARY					
BUREAU OF ADMINISTRATION		\$3,943,076	\$4,264,062	\$4,827,149	(\$320,986)
(1)BUREAU OF PARKS		0	5,703,230	5,642,317	(5,703,230)
BUREAU OF RECREATION		3,024,362	2,183,087	2,247,359	841,275
(2)PITTSBURGH ZOO		0	2,015,159	2,014,591	(2,015,159)
SUB-TOTALS		\$6,967,438	\$14,165,538	\$14,731,415	(\$7,198,100)
-----					
TRUST FUNDS					
BUREAU OF ADMINISTRATION		\$857,104	\$1,555,473	\$925,511	(\$698,369)
(1)BUREAU OF PARKS		0	961,388	741,814	(961,388)
BUREAU OF RECREATION		3,370,091	2,351,326	2,282,374	1,018,765
PITTSBURGH ZOO		2,533,849	202,667	12,723	2,331,182
SUB-TOTALS		\$6,761,044	\$5,070,854	\$3,962,421	\$1,690,190
TOTALS		\$13,728,482	\$19,236,392	\$18,693,837	(\$5,507,910)
-----					

(1) TRANSFERRED TO THE BUREAU OF RECREATION AND/OR THE DEPARTMENT OF PUBLIC WORKS IN 1993

(2) ALL PITTSBURGH ZOO EXPENSES WILL BE PAID FROM PITTSBURGH ZOO TRUST FUND IN 1993

NOTE: 1991 TOTALS MAY NOT ADD DUE TO ROUNDING

NOTE: TRAVEL EXPENSES WILL BE PAID FROM VARIOUS TRUST FUNDS.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF ADMINISTRATION					
GENERAL SUMMARY					
GENERAL OFFICE		\$3,943,076	\$4,264,062	\$4,147,340	(\$320,986)
DIVISION OF CONSERVATORIES AND GARDENS		0	0	679,809	0
SUB-TOTALS		\$3,943,076	\$4,264,062	\$4,827,149	(\$320,986)
AVIARY AND CONSERVATORY TRUST FUNDS		857,104	1,555,473	925,511	(698,369)
TOTALS		\$4,800,180	\$5,819,535	\$5,752,659	(\$1,019,355)
-----					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PARKS AND RECREATION					
GENERAL OFFICE					
SUMMARY					
1800	SALARIES, REGULAR EMPLOYEES	\$589,603	\$740,942	\$780,347	(\$151,339)
1800- 1	PREMIUM PAY	130,000	304,500	273,302	(174,500)
1801	MISCELLANEOUS SERVICES	230,367	437,679	499,506	(207,312)
1801- 1	EDUCATION AND TRAINING	7,190	11,900	6,540	(4,710)
1802	SUPPLIES	44,771	117,979	120,823	(73,208)
1803	UTILITIES	1,403,886	1,329,064	1,184,781	74,822
1804	AVIARY TRUST FUND TRANSFER	270,000 —	172,631	0	97,369
1804- 1	PHIPPS TRUST FUND TRANSFER	400,000	0	0	400,000
1804- 2	PITTSBURGH ZOO TRUST FUND TRANSFER	458,000 \	0	0	458,000
1804- 3	SCHENLEY PARK GOLF COURSE TRUST FUND TRANSFER	80,000 —	0	0	80,000
1805	HACP SITES	0	35,755	26,124	(35,755)
1806	MATERIALS	0	76,524	67,030	(76,524)
1807	REPAIRS	3,063	145,978	139,340	(142,915)
1808	EQUIPMENT	20,900	51,110	99,494	(30,210)
1808- 9	WORKERS COMPENSATION	305,296	840,000	950,054	(534,704)
TOTALS		\$3,943,076	\$4,264,062	\$4,147,340	(\$320,986)
-----					



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PARKS AND RECREATION					
DIVISION OF CONSERVATORIES AND GARDENS					
SUMMARY					
1812	SALARIES AND WAGES, REGULAR & TEMPORARY EMPLOYEES – PHIPPS CONSERVATORY	\$0	\$0	\$367,517	\$0
1813	SALARIES AND WAGES, REGULAR & TEMPORARY EMPLOYEES – AVIARY	0	0	312,292	0
TOTALS		\$0	\$0	\$679,809	\$0
-----					
ATF	AVIARY TRUST FUND				
	PERSONNEL EXPENSES	\$0	\$345,262	\$40,574	(\$345,262)
	OTHER EXPENSES	0	75,000	157,952	(75,000)
SUB-TOTALS		\$0	\$420,262	\$198,526	(\$420,262)
-----					
PCTF	PHIPPS CONSERVATORY TRUST FUND				
	PERSONNEL EXPENSES	\$857,104	\$685,211	\$255,334	\$171,893
	OTHER EXPENSES	0	450,000	471,651	(450,000)
SUB-TOTALS		\$857,104	\$1,135,211	\$726,985	(\$278,107)
TOTALS		\$857,104	\$1,555,473	\$925,511	(\$698,369)
-----					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF PARKS					
SUMMARY					
(1)PARK DIVISION		\$0	\$3,719,700	\$3,543,270	(\$3,719,700)
GOLF COURSE		0	150,024	151,220	(150,024)
(2)HOUSING AUTHORITY RECREATION AND MAINTENANCE PROGRAM		0	721,082	661,437	(721,082)
(2)SWIMMING POOL DIVISION		0	564,979	850,392	(564,979)
(1)FORESTRY DIVISION		0	312,492	252,387	(312,492)
(2)POINT STATE PARK DIVISION		0	234,953	183,611	(234,953)
SUB-TOTALS		\$0	\$5,703,230	\$5,642,317	(\$5,703,230)
TRUST FUNDS					
(2)FRICK PARK DIVISION		\$0	\$478,745	\$481,984	(\$478,745)
(2)SWIMMING POOL MAINTENANCE		0	363,563	178,851	(\$363,563)
(2)SCHENLEY RINK		0	119,080	70058.74	(\$119,080)
(2)OLIVER BATH HOUSE		0	0	10,920	\$0
SUB-TOTALS		\$0	\$961,388	\$741,814	(\$961,388)
TOTALS		\$0	\$6,664,618	\$6,384,131	(\$6,664,618)
(1)TRANSFERRED TO THE DEPARTMENT OF PUBLIC WORKS					
(2)TRANSFERRED TO THE BUREAU OF RECREATION IN 1993					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF RECREATION					
SUMMARY					
1821	(1)HOUSING AUTHORITY RECREATION PROGRAM	\$394,650	\$0	\$0	\$394,650
1825	(1)SWIMMING POOL DIVISION	484,736	0	0	484,736
1830	SALARIES, REGULAR EMPLOYEES	716,710	736,188	1,096,427	(19,478)
1831	WAGES, REGULAR EMPLOYEES	278,491	281,371	253,790	(2,880)
1832	WAGES, TEMPORARY EMPLOYEES	171,816	179,816	119,396	(8,000)
1833	CONCERTS	13,000	48,000	6,670	(35,000)
1837	CITY WIDE EVENTS	72,000	72,000	58,802	0
1838	MISCELLANEOUS SERVICES	428,432	204,602	180,973	223,830
1839	SUPPLIES AND MATERIALS	65,400	92,400	80,841	(27,000)
1841	REPAIRS	14,000	14,000	5,830	0
1842	EQUIPMENT	27,080	27,080	10,013	0
1843	SENIOR CITIZENS PROGRAM	354,047	523,630	431,281	(169,583)
1844	SPECIAL POPULATIONS PROGRAM	4,000	4,000	3,336	0
SUB-TOTALS		\$3,024,362	\$2,183,087	\$2,247,359	\$841,275
-----					

(1)TRANSFERRED FROM THE BUREAU OF PARKS IN 1993

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF RECREATION					
SUMMARY					
TRUST FUNDS					
	SENIOR CITIZENS PROGRAM	\$1,074,589	\$1,023,721	\$997,764	\$50,868
	SPECIAL SUMMER FOOD SERVICE PROGRAM	770,000	750,000	673,818	20,000
	SPECIAL PARKS PROGRAMS	668,197	577,605	610,792	90,592
	(1)FRICK PARK DIVISION	214,157	0	0	214,157
	(1)SWIMMING POOL MAINTENANCE	510,559	0	0	510,559
	(1)SCHENLEY RINK	105,182	0	0	105,182
	(1)OLIVER BATH HOUSE	27,407	0	0	27,407
SUB-TOTALS		\$3,370,091	\$2,351,326	\$2,282,374	\$1,018,765
TOTALS		\$6,394,453	\$4,534,413	\$4,529,733	\$1,860,040
-----					

(1) TRANSFERRED FROM THE BUREAU OF PARKS IN 1993

NOTE: SOME EXPENSES FROM CODE ACCOUNTS 1825, 1837 AND 1843 WILL BE PAID FROM THE PROCEEDS  
FROM THE SALE OF THE KING ESTATE

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
PITTSBURGH ZOO(1)					
SUMMARY					
1850	SALARIES, REGULAR EMPLOYEES	\$0	\$418,127 —	\$475,162	(\$418,127)
1851	WAGES, REGULAR AND TEMPORARY EMPLOYEES	0	791,325 —	769,478	(791,325)
1851 — 1	PREMIUM PAY	0	54,000	43,670	(54,000)
1852	MISCELLANEOUS SERVICES	0	<u>144,685</u>	158,313	(144,685)
1852 — 1	EDUCATION AND TRAINING	0	3,208	2,074	(3,208)
1853	UTILITIES — ELECTRIC AND GAS	0	205,906	221,613	(205,906)
1855	MATERIALS AND SUPPLIES	0	92,308	60,421	(92,308)
1856	REPAIRS	0	125,374	130,622	(125,374)
1857	PROVISION FOR ANIMALS	0	167,046	147,194	(167,046)
1859	EQUIPMENT	0	13,180	6,043	(13,180)
TOTALS		\$0	\$2,015,159	\$2,014,591	(\$2,015,159)
-----					
PZTF	PITTSBURGH ZOO TRUST FUND	\$2,533,849	\$202,667	\$12,723	\$2,331,182
-----					

(1) ALL PITTSBURGH ZOO EXPENSES WILL BE PAID FROM PITTSBURGH ZOO TRUST FUND IN 1993

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF ADMINISTRATION					
GENERAL OFFICE					
1801	MISCELLANEOUS SERVICES				
B-5	EXPERT AND PROFESSIONAL	\$133,030	\$53,121	\$145,880	\$79,909
B-5	GRAFFITI REMOVAL	35,000	25,000	20,548	10,000
B-11	LOCAL TRANSPORTATION	3,250	2,000	3,707	1,250
B-18	EQUIPMENT RENTAL	960	114,129	127,838	(113,169)
B-18	COMPACTOR	0	80,490	77,835	(80,490)
B-20	TREE PRUNING	0	100,000	55,578	(100,000)
B-20	SALES TAX	300	300	1	0
B-20	LEASE EXPENSES	10,000	9,600	9,416	400
B-20	MAINTENANCE AGREEMENTS	8,300	8,300	8,250	0
B-20	SECURITY SERVICE	38,592	15,954	15,439	22,638
B-20	MONUMENT RESTORATION	0	25,000	29,527	(25,000)
B-20	SERVICES, N.O.C.	935	3,785	5,488	(2,850)
-----					
	TOTALS	\$230,367	\$437,679	\$499,506	(\$207,312)
-----					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF ADMINISTRATION					
GENERAL OFFICE					
1801-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	7,190	11,900	6,540	(4,710)
TOTALS		\$7,190	\$11,900	\$6,540	(\$4,710)
-----					
1802	SUPPLIES				
C-1	CLEANING	\$30,000	\$38,112	\$35,381	(\$8,112)
C-3	GOLF COURSE	0	5,356	7,802	(5,356)
C-3	BALLFIELD AND TOPSOIL	0	32,540	33,284	(32,540)
C-3	LANDSCAPING	0	7,013	7,369	(7,013)
C-10	OFFICE	8,700	10,200	10,191	(1,500)
C-14	ELECTRICAL	2,571	2,944	3,058	(373)
C-15	TENNIS AND BASKETBALL NETS	0	2,575	2,404	(2,575)
C-15	COPIER SUPPLIES	3,500	3,500	2,784	0
C-15	SAFETY SUPPLIES	0	4,210	6,827	(4,210)
C-15	SUPPLIES, N.O.C.	0	11,529	11,723	(11,529)
TOTALS		\$44,771	\$117,979	\$120,823	(\$73,208)
-----					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF ADMINISTRATION					
GENERAL OFFICE					
1803	UTILITIES				
C-6	ELECTRIC CURRENT	\$1,302,622	\$1,232,622	\$1,088,096	\$70,000
C-9	WATER RENTS	101,264	96,442	96,685	4,822
TOTALS		\$1,403,886	\$1,329,064	\$1,184,781	\$74,822
-----					
1805	HACP SITES				
B-20	SERVICES, N.O.C.	\$0	\$2,449	\$905	(\$2,449)
C-15	SUPPLIES, N.O.C.	0	6,748	6,705	(6,748)
D-20	MATERIALS, N.O.C.	0	3,611	3,895	(3,611)
E-15	REPAIRS, N.O.C.	0	16,392	9,099	(16,392)
F-15	EQUIPMENT, N.O.C.	0	6,555	5,521	(6,555)
		\$0	\$35,755	\$26,124	(\$35,755)
-----					

NOTE: SOME EXPENDITURES TRANSFERRED TO DEPARTMENT OF PUBLIC WORKS AND/OR BUREAU OF RECREATION IN 1993



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF ADMINISTRATION					
GENERAL OFFICE					
1806	MATERIALS				
D-4	CONSTRUCTION	\$0	\$3,523	\$10,215	(\$3,523)
D-6	HARDWARE	0	3,591	3,523	(3,591)
D-8	LUMBER	0	7,723	7,616	(7,723)
D-9	PAINT, OIL, ETC.	0	10,768	7,004	(10,768)
D-20	PARTS	0	48,919	36,018	(48,919)
D-20	SIGN MATERIALS	0	0	0	0
D-20	MATERIALS, N.O.C.	0	2,000	2,654	(2,000)
TOTALS		\$0	\$76,524	\$67,030	(\$76,524)
-----					
1807	REPAIRS				
E-4	OFFICE	\$2,600	\$1,500	\$1,702	\$1,100
E-15	WELDING	0	1,360	300	(1,360)
E-15	ELECTRICAL	0	110,798	103,940	(110,798)
E-15	SAFETY	0	1,408	0	(1,408)
E-15	REPAIRS, N.O.C.	463	30,912	33,398	(30,449)
TOTALS		\$3,063	\$145,978	\$139,340	(\$142,915)
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NOTE: SOME EXPENDITURES TRANSFERRED TO DEPARTMENT OF PUBLIC WORKS AND/OR BUREAU OF RECREATION IN 1993

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF ADMINISTRATION					
GENERAL OFFICE					
1808	EQUIPMENT				
F-5	OFFICE	\$17,900	\$4,400	\$9,566	\$13,500
F-6	TOOLS	3,000	14,000	11,212	(11,000)
F-15	SPECIALIZED LANDSCAPE	0	15,000	51,691	(15,000)
F-15	FORESTRY	0	15,260	23,174	(15,260)
F-15	EQUIPMENT, N.O.C.	0	2,450	3,851	(2,450)
-----					
	TOTALS	\$20,900	\$51,110	\$99,494	(\$30,210)
-----					
1808-9	WORKERS COMPENSATION				
A-1	INDEMNITY	\$104,832	\$300,000	\$315,037	(\$195,168)
B-1	MEDICAL	79,947	440,000	514,635	(360,053)
C-1	DISABILITY	120,517	100,000	120,382	20,517
-----					
	TOTALS	\$305,296	\$840,000	\$950,054	(\$534,704)
-----					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF PARKS					
PARK DIVISION					
1817	(1)SALARIES, REGULAR EMPLOYEES	\$0	\$666,602	\$586,209	(\$666,602)
1818	(1)WAGES, REGULAR AND TEMPORARY EMPLOYEES	0	3,053,098	2,957,062	(3,053,098)
TOTALS		\$0	\$3,719,700	\$3,543,270	(\$3,719,700)
GOLF COURSE DIVISION					
1819	SALARIES, REGULAR EMPLOYEES	\$0	\$0	\$35,564	\$0
1820	WAGES, REGULAR AND TEMPORARY EMPLOYEES	0	150,024	115,657	(150,024)
TOTALS		\$0	\$150,024	\$151,220	(\$150,024)
HOUSING AUTHORITY RECREATION AND MAINTENANCE PROGRAM(2)					
1821	(2)SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	0	721,082	661,437	(721,082)
TOTALS		\$0	\$721,082	\$661,437	(\$721,082)
(1)TRANSFERRED TO THE DEPARTMENT OF PUBLIC WORKS					
(2)TRANSFERRED TO THE BUREAU OF RECREATION IN 1993					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF RECREATION					
HOUSING AUTHORITY RECREATION PROGRAM					
1821	(1)SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	394,650	0	0	394,650
TOTALS		\$394,650	\$0	\$0	\$394,650
SWIMMING POOL DIVISION					
1824	(1)SALARIES, REGULAR EMPLOYEES	\$0	\$0	\$0	\$0
1825	(1)WAGES, REGULAR AND TEMPORARY EMPLOYEES	484,736	0	0	484,736
TOTALS		\$484,736	\$0	\$0	\$484,736

(1)TRANSFERRED FROM THE BUREAU OF PARKS IN 1993

NOTE: AN INCREASE IN FEES IS NECESSARY IN ORDER FOR THE SWIMMING POOL TRUST FUND TO REMAIN SOLVENT

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF PARKS					
SWIMMING POOL DIVISION(1) ✓					
1824	SALARIES, REGULAR EMPLOYEES	0	\$0	\$80,412	\$0
1825	(1)WAGES, REGULAR AND TEMPORARY EMPLOYEES	0	564,979	769,980	(564,979)
TOTALS		\$0	\$564,979	\$850,392	(\$564,979)
FORESTRY DIVISION(2)					
1826	SALARIES, REGULAR EMPLOYEES	\$0	\$0	\$81,212	\$0
1827	(2)WAGES, REGULAR AND TEMPORARY EMPLOYEES	0	312,492	171,175	(312,492)
TOTALS		\$0	\$312,492	\$252,387	(\$312,492)

(1) TRANSFERRED TO THE BUREAU OF RECREATION IN 1993

(2) TRANSFERRED TO THE DEPARTMENT OF PUBLIC WORKS IN 1993

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF PARKS(1)					
POINT STATE PARK DIVISION					
1828	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$0	\$173,141	\$138,338	(\$173,141)
1828 - 1	PREMIUM PAY	0	13,500	13,477	(13,500)
1829	MISCELLANEOUS SERVICES, SUPPLIES, MATERIALS, REPAIRS AND EQUIPMENT	0	48,312	31,795	(48,312)
TOTALS		\$0	\$234,953	\$183,611	(\$234,953)
-----					
1829	MISCELLANEOUS SERVICES SUPPLIES, MATERIALS REPAIRS AND EQUIPMENT				
B-20	SERVICES, N.O.C.	\$0	\$48,312	\$31,795	(\$48,312)
-----					

(1) TRANSFERRED TO THE DEPARTMENT OF PUBLIC WORKS IN 1993

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF PARKS(1)					
FPTF	FRICK PARK TRUST FUND				
	PERSONNEL EXPENSES	\$0	\$416,745	\$416,975	(\$416,745)
	BENEFITS, FICA, ETC.	0	0	0	0
	OTHER EXPENSES	0	62,000	65,010	(62,000)
	SUB-TOTALS	\$0	\$478,745	\$481,984	(\$478,745)
-----					
SPMTF	SWIMMING POOL MAINTENANCE TRUST FUND				
	PERSONNEL EXPENSES	\$0	\$148,563	\$56,252	(\$148,563)
	BENEFITS, FICA, ETC.	0	0	0	0
	OTHER EXPENSES	0	215,000	122,598	(215,000)
	SUB-TOTALS	\$0	\$363,563	\$178,851	(\$363,563)
-----					
SPRTF	SCHENLEY PARK RINK TRUST FUND				
	PERSONNEL EXPENSES	\$0	\$69,080	\$66,678	(\$69,080)
	BENEFITS, FICA, ETC.	0	0	0	0
	OTHER EXPENSES	0	50,000	3,381	(50,000)
	SUB-TOTALS	\$0	\$119,080	\$70,059	(\$119,080)
-----					

(1) TRANSFERRED TO THE BUREAU OF RECREATION IN 1993

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF PARKS(1)					
OBHTF	OLIVER BATH HOUSE TRUST FUND				
	PERSONNEL EXPENSES	\$0	\$0	\$0	\$0
	BENEFITS, FICA, ETC.	0	0	0	0
	OTHER EXPENSES	0	0	10,920	0
	SUB-TOTALS	\$0	\$0	\$10,920	\$0
	TOTALS	\$0	\$961,388	\$741,814	(\$961,388)

(1) TRANSFERRED TO THE BUREAU OF RECREATION IN 1993



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF RECREATION					
1833	CONCERTS				
B-20	CONCERTS	\$13,000	\$13,000	\$6,670	\$0
B-20	PITTSBURGH SYMPHONY	0	35,000	0	(35,000)
TOTALS		\$13,000	\$48,000	\$6,670	(\$35,000)
1837	CITY WIDE EVENTS – MISCELLANEOUS SERVICES, SUPPLIES AND EQUIPMENT				
B-7	PUBLIC INFORMATION	\$7,000	\$7,000	\$10,824	\$0
B-20	COMMUNITY FESTIVALS	60,000	60,000	44,063	0
B-20	FOURTH OF JULY CELEBRATION	5,000	5,000	3,915	0
TOTALS		\$72,000	\$72,000	\$58,802	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF RECREATION					
1838	MISCELLANEOUS SERVICES				
B- 5	EXPERT AND PROFESSIONAL	\$5,000	\$5,000	\$0	\$0
B- 18	RENTAL OF EQUIPMENT (SOUND)	5,000	5,000	227	0
B- 18	RENTAL OF VEHICLES	5,500	5,500	6,868	0
B- 18	FILM PROGRAM	4,000	4,000	5,520	0
B- 20	PITTSBURGH SPORTS & FESTIVAL FEDERATION	200,000	0	0	200,000
B- 20	NEIGHBORHOOD PROGRAMS	47,200	47,200	28,216	0
B- 20	BRASHEAR ASSOCIATION	10,000	10,000	15,000	0
B- 20	WESTERN PENNSYLVANIA CONSERVANCY	20,000	15,000	16,000	5,000
B- 20	ARSENAL BOARD OF TRADE	4,000	3,500	3,000	500
B- 20	CHAMPION ASSOCIATION, INC.	0	10,000	3,500	(10,000)
B- 20	PITTSBURGH FOLK FESTIVAL	0	0	5,000	0
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF RECREATION					
	(1993 CODE ACCOUNT NO. 1838, CONTINUED)				
B-20	SERVICES, N.O.C.	\$26,232	\$26,232	\$15,376	\$0
B-20	SHARING AND CARING	6,500	7,000	7,000	(500)
B-20	BLOOMFIELD CITIZEN'S COUNCIL	6,000	3,000	11,000	3,000
B-20	GREENFIELD ORGANIZATION	0	3,000	0	(3,000)
B-20	HIGHLAND PARK COMMUNITY COUNCIL	0	8,000	5,000	(8,000)
B-20	PITTSBURGH DANCE COUNCIL	0	2,500	4,000	(2,500)
B-20	PITTSBURGH SUMMER BASKETBALL LEAGUE	1,500	4,000	0	(2,500)
B-20	HOMEWOOD ART MUSEUM	1,000	0	1,000	1,000
B-20	PITTSBURGH CULTURAL TRUST	0	6,000	0	(6,000)
B-20	SPRING VIEW ATHLETIC ASSOCIATION	3,500	0	4,266	3,500
B-20	PITTSBURGH WILDCATS	0	0	3,000	0
B-20	HOMEWOOD BRUSHTON STINGERS ASSOCIATION	2,000	0	4,000	2,000
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF RECREATION					
(1993 CODE ACCOUNT NO. 1838, CONTINUED)					
B-20	CITY THEATRE	6,000	4,000	8,000	2,000
B-20	HOMWOOD BRUSHTON BASEBALL ASSOCIATION	0	0	3,000	0
B-20	PITTSBURGH CENTER FOR THE ARTS	0	0	3,000	0
B-20	BIDWELL EDUCATION, MUSIC & RECREATION	0	0	5,000	0
B-20	UPTOWN LITTLE LEAGUE	5,000	5,000	5,000	0
B-20	GREATER NORTH SIDE ATHLETIC ASSOCIATION	0	1,500	3,500	(1,500)
B-20	WASHINGTON HEIGHTS ATHLETIC ASSOCIATION	5,500	0	7,500	5,500
B-20	BOYS & GIRLS CLUB OF W. PA.	0	0	1,000	0
B-20	GEORGE "DEW BROWN" SUMMER BASKETBALL	3,000	2,000	2,000	1,000
B-20	AFRICAN HERITAGE DAY PARADE	0	1,500	0	(1,500)
B-20	FEDERATION OF WAR VETS	1,800	5,320	0	(3,520)
B-20	POLICE ATHLETIC ASSOCIATION	0	0	5,000	0
-----					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF RECREATION					
	(1993 CODE ACCOUNT NO. 1838, CONTINUED)				
B-20	ALLEGHENY TRAILS COUNCIL	0	2,000	0	(2,000)
B-20	BEECHVIEW COMMUNITY COUNCIL	3,000	5,000	0	(2,000)
B-20	EAST LIBERTY DEVELOPMENT CORPORATION	0	500	0	(500)
B-20	FIFTEENTH WARD HAZELWOOD PRIDE DAY	0	3,000	0	(3,000)
B-20	OVERBROOK COMMUNITY COUNCIL	700	500	0	200
B-20	SAINT LEO'S ATHLETIC ASSOCIATION	1,000	1,350	0	(350)
B-20	STANTON HEIGHTS RECREATION ASSOCIATION	0	5,000	0	(5,000)
B-20	WEST END ELLIOTT ATHLETIC ASSN.	0	3,000	0	(3,000)
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF RECREATION					
(1993 CODE ACCOUNT NO. 1838, CONTINUED)					
B-20	ALLEGHENY COUNTY LAW ENFORCEMENT OFFICE	1,500	0	0	1,500
B-20	BOYS & GIRLS CLUB/ANTIQUE CAR SHOW FUNDRAISER	2,500	0	0	2,500
B-20	BUMP YES ATHLETIC ASSOCIATION	7,000	0	0	7,000
B-20	CATHOLIC YOUTH ASSOCIATION OF PGH., INC.	4,000	0	0	4,000
B-20	ELLIOTT WEST END ATHLETIC ASSOCIATION	3,500	0	0	3,500
B-20	FOURTEENTH WARD BASEBALL ASSOCIATION	1,000	0	0	1,000
B-20	GREENFIELD BASEBALL ASSOCIATION	1,000	0	0	1,000
B-20	GREENFIELD FOOTBALL ORGANIZATION	1,000	0	0	1,000
B-20	GREENFIELD ORGANIZATION - SOCCER	1,000	0	0	1,000
B-20	HAZELWOOD LITTLE LEAGUE	1,000	0	0	1,000
B-20	HOMWOOD BRUSHTON ATHLETIC	2,000	0	0	2,000
B-20	LINCOLN PLACE YOUTH ATHLETIC ASSOCIATION	1,000	0	0	1,000
B-20	MORNINGSIDE LITTLE VIKINGS	1,000	0	0	1,000
B-20	OBSERVATORY HILL, INC.	1,500	0	0	1,500
B-20	PERRY ATHLETIC ASSOCIATION	2,000	0	0	2,000
B-20	PITTSBURGH DYNAMO SOCCER	1,000	0	0	1,000
B-20	PITTSBURGH FOUNDERS CELEBRATION COUNCIL	12,000	0	0	12,000
B-20	SHERADEN SLOW PITCH SOFTBALL	3,000	0	0	3,000
B-20	SHOOTING STAR	500	0	0	500
B-20	SOUNDS OF HERITAGE	5,000	0	0	5,000
B-20	THREE RIVERS AQUATIC	1,500	0	0	1,500
B-20	WESTERN PA POLICE ATHLETIC LEAGUE	1,000	0	0	1,000
TOTALS		\$428,432	\$204,602	\$180,973	\$223,830
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF RECREATION					
1839	SUPPLIES AND MATERIALS				
C-9	UNIFORMS	\$5,000	\$5,000	\$4,785	\$0
C-10	OFFICE	3,500	3,500	2,559	0
C-15	ARTS AND CRAFT PROGRAM	9,500	9,500	13,114	0
C-15	BASEBALL AND BASKETBALL	8,000	8,000	2,431	0
C-15	NEIGHBORHOOD ATHLETIC EQUIPMENT	0	25,000	24,575	(25,000)
C-15	CERAMICS	1,000	3,000	352	(2,000)
C-15	PHOTOGRAPHIC	1,000	0	527	1,000
C-15	GAMES	6,000	6,000	3,896	0
C-15	NATURE DIVISION	4,000	4,000	4,237	0
C-15	POOL TABLE	1,600	1,600	0	0
C-15	TENNIS AND VOLLEYBALL	3,500	1,500	2,147	2,000
C-15	TROPHIES	9,000	9,000	8,158	0
C-15	SUPPLIES, N.O.C.	5,000	10,000	12,242	(5,000)
D-8	LUMBER	1,000	1,000	1,015	0
D-9	PAINT	300	300	200	0
D-20	MATERIALS, N.O.C.	7,000	5,000	604	2,000
TOTALS		\$65,400	\$92,400	\$80,841	(\$27,000)
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF RECREATION					
1841	REPAIRS				
E-15	CENTER EQUIPMENT	\$6,000	\$6,000	\$5,830	\$0
E-15	REPAIRS, N.O.C.	8,000	8,000	0	0
TOTALS		\$14,000	\$14,000	\$5,830	\$0
1842	EQUIPMENT				
F-5	OFFICE	\$2,530	\$2,530	\$498	\$0
F-7	FURNITURE AND FURNISHINGS	4,000	4,000	1,270	0
F-15	AUDIO VISUAL	1,900	1,900	2,523	0
F-15	GYMNASIUM	7,000	7,000	1,476	0
F-15	ARTS	2,670	2,670	944	0
F-15	POOL TABLES	2,700	2,700	0	0
F-15	TABLE TENNIS	1,000	1,000	0	0
F-15	EQUIPMENT, N.O.C.	5,280	5,280	3,302	0
TOTALS		\$27,080	\$27,080	\$10,013	\$0



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF RECREATION					
1843	(1) SENIOR CITIZENS PROGRAM				
B-16	BUILDING RENT	\$201,222	\$182,364	\$225,414	\$18,858
B-20	SERVICES, N.O.C.	39,690	31,650	17,821	8,040
B-20	COMMISSION ON AGING	0	50,000	0	(50,000)
C-15	SUPPLIES, N.O.C.	8,600	8,600	8,998	0
E-15	REPAIRS, N.O.C.	2,000	2,000	943	0
F-15	EQUIPMENT, N.O.C.	3,600	22,284	104	(18,684)
F-15	(2) TRUST FUND	98,935	226,732	178,000	(127,797)
TOTALS		\$354,047	\$523,630	\$431,281	(\$169,583)
-----					
1844	SPECIAL POPULATIONS PROGRAM				
B-20	LEISURE ACTIVITIES FOR THE HANDICAPPED	\$2,200	\$100	\$2,423	\$2,100
B-20	SPORTS BY ABILITY	0	1,700	571	(1,700)
B-20	SPECIAL OLYMPICS	0	400	341	(400)
B-20	PITTSBURGH GOAL GETTERS	400	400	0	0
B-20	MAINSTREAMING	1,400	1,400	0	0
TOTALS		\$4,000	\$4,000	\$3,336	\$0
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(1) FORMER TITLE; DEPARTMENT ON AGING

(2) TRANSFERRED INTO SCPTF TO PARTIALLY FUND PERSONNEL EXPENSES; EXPENSES OF \$135,000 WILL  
BE PAID FROM THE PROCEEDS OF SALE OF THE KING ESTATE

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF RECREATION					
SCPTF	SENIOR CITIZENS PROGRAM				
	PERSONNEL EXPENSES	\$754,089	\$748,721	\$760,959	\$5,368
	BENEFITS, FICA, ETC.	45,500	0	0	45,500
	OTHER EXPENSES	275,000	275,000	236,805	0
	SUB-TOTALS	\$1,074,589	\$1,023,721	\$997,764	\$50,868
SSFSP	SPECIAL SUMMER FOOD SERVICE PROGRAM				
	PERSONNEL EXPENSES	\$70,000	\$50,000	\$68,668	\$20,000
	OTHER EXPENSES	700,000	700,000	605,150	0
	SUB-TOTALS	\$770,000	\$750,000	\$673,818	\$20,000
SPP	SPECIAL PARKS PROGRAMS				
	PERSONNEL EXPENSES	\$182,197	\$177,605	\$177,379	\$4,592
	BENEFITS, FICA, ETC.	65,000	0	0	65,000
	OTHER EXPENSES	421,000	400,000	433,413	21,000
	SUB-TOTALS	\$668,197	\$577,605	\$610,792	\$90,592
	TOTALS	\$2,512,786	\$2,351,326	\$2,282,374	\$161,460

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF RECREATION(1)					
FPTF	FRICK PARK TRUST FUND				
	PERSONNEL EXPENSES	\$118,157	\$0	\$0	\$118,157
	BENEFITS, FICA, ETC.	26,000	0	0	26,000
	OTHER EXPENSES	70,000	0	0	70,000
	SUB-TOTALS	\$214,157	\$0	\$0	\$214,157
SPMTF	SWIMMING POOL MAINTENANCE TRUST FUND				
	PERSONNEL EXPENSES	\$342,559	\$0	\$0	\$342,559
	BENEFITS, FICA, ETC.	13,000	0	0	13,000
	OTHER EXPENSES	155,000	0	0	155,000
	SUB-TOTALS	\$510,559	\$0	\$0	\$510,559
SPRTF	SCHENLEY PARK RINK TRUST FUND				
	PERSONNEL EXPENSES	\$70,182	\$0	\$0	\$70,182
	BENEFITS, FICA, ETC.	13,000	0	0	13,000
	OTHER EXPENSES	22,000	0	0	22,000
	SUB-TOTALS	\$105,182	\$0	\$0	\$105,182

(1) TRANSFERRED FROM THE BUREAU OF PARKS

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF PARKS AND RECREATION					
BUREAU OF RECREATION(1)					
OBHTF	OLIVER BATH HOUSE TRUST FUND				
	PERSONNEL EXPENSES	\$14,157	\$0	\$0	\$14,157
	BENEFITS, FICA, ETC.	3,250	0	0	3,250
	OTHER EXPENSES	10,000	0	0	10,000
SUB-TOTALS		\$27,407	\$0	\$0	\$27,407
TOTALS		\$857,305	\$0	\$0	\$857,305
-----					

(1) TRANSFERRED FROM THE BUREAU OF PARKS

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
PITTSBURGH ZOO(1)					
1852	MISCELLANEOUS SERVICES				
B-5	EXPERT AND PROFESSIONAL	\$0	\$0	\$6,660	\$0
B-5	VETERINARY SERVICES	0	0	0	0
B-13	FREIGHT	0	1,290	1,792	(1,290)
B-18	RENTAL OF EQUIPMENT	0	6,900	8,776	(6,900)
B-20	MEMBERSHIP DUES	0	6,742	1,384	(6,742)
B-20	UNIFORM RENTAL	0	10,080	11,438	(10,080)
B-20	SECURITY	0	99,641	90,777	(99,641)
B-20	SERVICES, N.O.C.	0	20,032	37,486	(20,032)
-----					
TOTALS		\$0	\$144,685	\$158,313	(\$144,685)
-----					

(1)ALL PITTSBURGH ZOO EXPENSES WILL BE PAID FROM PITTSBURGH ZOO TRUST FUND

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
PITTSBURGH ZOO(1)					
1852-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	0	3,208	2,074	(3,208)
	TOTALS	\$0	\$3,208	\$2,074	(\$3,208)
1853	UTILITIES				
C-6	ELECTRIC CURRENT	\$0	205,906	221,613	(\$205,906)
1855	MATERIALS AND SUPPLIES				
D-14	JANITORIAL SUPPLIES	\$0	\$9,350	\$4,505	(\$9,350)
C-3	LANDSCAPE AND GARDEN	0	2,345	2,827	(2,345)
C-10	PRINTING, OFFICE, ETC.	0	9,600	6,491	(9,600)
C-13	DRUGS, CHEMICALS, ETC.	0	13,900	2,513	(13,900)
C-14	BUILDING AND EXHIBITS	0	52,918	29,864	(52,918)
C-15	SUPPLIES, N.O.C.	0	4,195	14,221	(4,195)
	TOTALS	\$0	\$92,308	\$60,421	(\$92,308)

(1)ALL PITTSBURGH ZOO EXPENSES WILL BE PAID FROM PITTSBURGH ZOO TRUST FUND

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
PITTSBURGH ZOO(1)					
1856	REPAIRS				
E-10	MACHINERY	\$0	\$93,424	\$95,183	(\$93,424)
E-15	REPAIRS, N.O.C.	0	31,950	35,439	(31,950)
TOTALS		\$0	\$125,374	\$130,622	(\$125,374)
1857	PROVISION FOR ANIMALS				
C-15	VETERINARY SUPPLIES	\$0	\$0	\$147,194	\$0
C-15	SUPPLIES, N.O.C.	0	167,046	0	(167,046)
TOTALS		\$0	\$167,046	\$147,194	(\$167,046)
1859	EQUIPMENT				
F-15	EQUIPMENT, N.O.C.	\$0	\$13,180	\$6,043	(\$13,180)

(1)ALL PITTSBURGH ZOO EXPENSES WILL BE PAID FROM PITTSBURGH ZOO TRUST FUND

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
PITTSBURGH ZOO(1)					
PZTF	PITTSBURGH ZOO TRUST FUND				
	SALARIES AND WAGES	\$1,461,235	\$202,667	\$12,723	\$1,258,568
	PREMIUM PAY	54,000	0	0	54,000
	BENEFITS	248,325	0	0	248,325
	MISCELLANEOUS SERVICES	181,289	0	0	181,289
	EDUCATION AND TRAINING	9,000	0	0	9,000
	UTILITIES – ELECTRIC	228,000	0	0	228,000
	MATERIALS AND SUPPLIES	107,800	0	0	107,800
	REPAIRS	45,500	0	0	45,500
	PROVISIONS FOR ANIMALS	186,500	0	0	186,500
	EQUIPMENT	12,200	0	0	12,200
TOTALS		\$2,533,849	\$202,667	\$12,723	\$2,331,182

(1)ALL PITTSBURGH ZOO EXPENSES WILL BE PAID FROM PITTSBURGH ZOO TRUST FUND



PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF WATER				
PERFORMANCE STATISTICS BY PROGRAM				
CUSTOMER SERVICE BILLING INQUIRIES				
AVERAGE NUMBER OF CUSTOMERS				
SERVICED PER MONTH	4,583	4,546	4,164	37
AVERAGE NUMBER OF CUSTOMERS				
SERVICED PER DAY/PER EMPLOYEE	16	16	15	0
TOTAL NUMBER OF CUSTOMERS SERVICED	55,000	54,550	49,977	450
WATER PRODUCTION				
TOTAL ANNUAL WATER PUMPED				
(BILLION GALLONS)	25	25	23.4	0
LABORATORY TESTING				
NUMBER OF ANALYSES PERFORMED	260,000	262,000	256,430	(2,000)

PERFORMANCE FACTOR	ESTIMATES 1993	BUDGET 1992	ACTUAL 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----				
DEPARTMENT OF WATER				
PERFORMANCE STATISTICS BY PROGRAM				
OPERATIONS AND MAINTENANCE				
HYDRANTS REPAIRED/INSPECTED	5,000	5,700	3,931	(700)
PERCENT OF HYDRANTS REPAIRED/INSPECTED	64%	73%	50%	-9%
FIRE HYDRANTS REPLACED	300	315	239	(15)
PERCENT OF HYDRANTS REPLACED	4%	4%	3%	0%
VALVES REPLACED	160	155	169	5
PERCENT OF VALVES REPLACED	1%	1%	1%	0%
LEAKS REPAIRED	750	750	841	0
SERVICE REQUESTS				
SERVICE LINES REPAIRED	750	750	933	0
LOW VOLUME REQUESTS COMPLETED	300	350	417	(50)
REMOTE METER PROGRAM				
SMALL METERS INSTALLED	1,000	1,000	1,303	0
PERCENT OF SMALL METERS REPLACED	2%	2%	2%	0%
LARGE METERS INSTALLED	300	300	630	0
PERCENT OF LARGE METERS REPLACED	1%	1%	1%	0%
LARGE METERS TESTED	500	500	0	0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF WATER					
GENERAL SUMMARY					
ADMINISTRATION DIVISION		\$6,820,007	\$6,808,969	\$5,081,789	\$11,038
PURIFICATION AND PUMPING DIVISION		7,867,798	7,520,606	5,918,749	347,192
DISTRIBUTION DIVISION		5,953,314	5,637,238	4,604,466	316,076
ENGINEERING DIVISION		156,413	273,601	182,965	(117,188)
SUB-TOTALS		\$20,797,532	\$20,240,414	\$15,787,968	\$557,118
TRUST FUNDS					
ENGINEERING DIVISION		0	0	486,256	0
TOTALS		\$20,797,532	\$20,240,414	\$16,274,224	\$557,118

NOTE: 1991 TOTALS MAY NOT ADD DUE TO ROUNDING

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF WATER					
ADMINISTRATION DIVISION					
SUMMARY					
1920	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$1,390,107	\$1,350,314	\$1,123,436	\$39,793
1921	PREMIUM PAY	20,000	33,825	15,079	(13,825)
1922	MISCELLANEOUS SERVICES	1,146,400	1,384,330	423,816	(237,930)
1922-1	EDUCATION AND TRAINING	25,000	25,000	13,141	0
1923	SUPPLIES	120,500	112,500	53,605	8,000
1924	REPAIRS	2,500	2,500	1,865	0
1925	EQUIPMENT	15,500	25,500	22,597	(10,000)
1926	MUNICIPAL OBLIGATIONS FOR NON-CITY WATER AGENCIES	3,200,000	2,900,000	2,489,633	300,000
1927	REFUNDS AND INTEREST	125,000	200,000	358,756	(75,000)
1927-9	WORKERS COMPENSATION	775,000	775,000	579,861	0
TOTALS		\$6,820,007	\$6,808,969	\$5,081,789	\$11,038

NOTE: ALL WATER DEPARTMENT EXPENSES ARE REIMBURSED BY THE PITTSBURGH WATER AND SEWER AUTHORITY

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF WATER					
PURIFICATION AND PUMPING DIVISION					
SUMMARY					
1970	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$1,521,988	\$1,587,046	\$1,491,589	(\$65,058)
1971	PREMIUM PAY	110,000	132,300	115,592	(22,300)
1972	MISCELLANEOUS SERVICES	129,660	78,560	20,314	51,100
1973	SUPPLIES	57,000	44,600	35,911	12,400
1974	REPAIRS	74,500	39,500	27,374	35,000
1975	EQUIPMENT	49,500	38,700	28,693	10,800
1976	MATERIALS	82,150	46,900	42,740	35,250
1977	UTILITIES	4,343,000	4,053,000	3,334,811	290,000
1978	CHEMICALS	1,500,000	1,500,000	821,724	0
TOTALS		\$7,867,798	\$7,520,606	\$5,918,749	\$347,192
-----					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
	DEPARTMENT OF WATER				
	DISTRIBUTION DIVISION				
	SUMMARY				
1980	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$3,544,889	\$3,510,863	\$3,105,195	\$34,026
1981	PREMIUM PAY	365,500	370,000	283,025	(4,500)
1982	MISCELLANEOUS SERVICES	487,350	498,100	215,130	(10,750)
1983	SUPPLIES	41,450	40,650	33,297	800
1984	REPAIRS	489,250	274,250	256,866	215,000
1985	EQUIPMENT	117,000	100,500	85,069	16,500
1986	MATERIALS	907,875	842,875	625,883	65,000
		-----			
	TOTALS	\$5,953,314	\$5,637,238	\$4,604,466	\$316,076
		-----			

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF WATER					
ENGINEERING DIVISION(1)					
SUMMARY					
1990	SALARIES AND WAGES, REGULAR AND TEMPORARY EMPLOYEES	\$154,913	\$271,101	\$179,224	(\$116,188)
1991	PREMIUM PAY	1,500	2,500	3,741	(1,000)
TOTALS		\$156,413	\$273,601	\$182,965	(\$117,188)
-----					

(1)NON-SALARY APPROPRIATION INCLUDED IN ADMINISTRATION DIVISION BEGINNING IN 1991.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF WATER					
ADMINISTRATION DIVISION					
1922	MISCELLANEOUS SERVICES				
B-5	PROFESSIONAL SERVICES	\$100,000	\$300,000	\$64,130	(\$200,000)
B-5	OFFICE SPACE RENTAL	149,400	147,000	159,233	2,400
B-5	COMPUTER EQUIPMENT	188,000	168,000	31,278	20,000
B-5	RADIO LEASING	19,000	18,300	0	700
B-5	TELEPHONE SERVICE	65,000	66,275	0	(1,275)
B-5	MICROFILM SERVICE	15,000	10,000	11,255	5,000
B-5	INSURANCE	70,000	70,000	58,062	0
B-11	TRANSPORTATION-LOCAL	10,000	10,000	10,872	0
B-18	RENTAL OF EQUIPMENT -				
	ONE CALL	10,000	15,000	4,733	(5,000)
B-18	RENTAL OF EQUIPMENT	32,500	33,000	23,324	(500)
B-18	AMORTIZATION OF VEHICLES	335,000	336,255	0	(1,255)
B-18	MEMBERSHIP FEES	4,000	24,000	4,553	(20,000)
B-18	PUBLICATIONS AND SUBSCRIPTIONS	500	500	262	0
B-18	SHIPPING & FREIGHT	500	500	886	0
B-18	POSTAGE	107,000	130,000	0	(23,000)
B-18	ADVERTISING	10,000	25,000	0	(15,000)
B-18	WATER LIENS	30,000	30,000	19,212	0
B-20	SERVICES, N.O.C.	500	500	36,017	0
TOTALS		\$1,146,400	\$1,384,330	\$423,816	(\$237,930)
-----					



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF WATER					
ADMINISTRATION DIVISION					
1922-1	EDUCATION AND TRAINING				
B-12	MISCELLANEOUS EXPENSES	\$25,000	\$25,000	\$13,141	\$0
	TOTALS	\$25,000	\$25,000	\$13,141	\$0
1923	SUPPLIES				
C-9	UNIFORMS	\$3,500	\$2,500	\$0	\$1,000
C-10	OFFICE	16,000	14,000	11,745	2,000
C-10	BILLING FORMS	100,000	95,000	39,400	5,000
C-14	BATTERIES	250	500	327	(250)
C-15	SUPPLIES, N.O.C.	750	500	2,133	250
	TOTALS	\$120,500	\$112,500	\$53,605	\$8,000
1924	REPAIRS				
E-3	OFFICE	\$2,000	\$2,000	\$359	\$0
E-15	REPAIRS, N.O.C.	500	500	1,506	0
	TOTALS	\$2,500	\$2,500	\$1,865	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF WATER					
ADMINISTRATION DIVISION					
1925	EQUIPMENT				
F-5	OFFICE	\$10,000	\$20,000	\$11,402	(\$10,000)
F-7	FURNITURE AND FURNISHINGS	5,000	5,000	9,790	0
F-15	EQUIPMENT, N.O.C.	500	500	1,405	0
TOTALS		\$15,500	\$25,500	\$22,597	(\$10,000)
1926	MUNICIPAL OBLIGATIONS FOR NON-CITY WATER AGENCIES				
B-10	CONTRACT	\$3,200,000	\$2,900,000	\$2,489,633	\$300,000
1927	REFUNDS AND INTEREST, WATER RENTS				
B-20	REFUNDS	\$125,000	\$200,000	\$358,756	(\$75,000)
1927-9	WORKERS COMPENSATION				
A-1	INDEMNITY	\$325,000	\$325,000	\$284,879	\$0
B-1	MEDICAL	300,000	300,000	147,262	0
C-1	DISABILITY	150,000	150,000	147,720	0
TOTALS		\$775,000	\$775,000	\$579,861	\$0

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF WATER					
PURIFICATION AND PUMPING DIVISION					
1972	MISCELLANEOUS SERVICES				
B-5	INSPECTION SERVICES	\$3,060	\$1,560	\$565	\$1,500
B-5	PROFESSIONAL SERVICES	36,500	1,500	935	35,000
B-5	ALCOSAN DISCHARGE PERMIT	5,400	5,400	0	0
B-5	LAB CERTIFICATION	1,400	1,400	0	0
B-8	UNIFORMS	600	600	625	0
B-9	MEAL EXPENSE	0	1,000	583	(1,000)
B-13	FREIGHT, EXPRESS, HAULING AND DEMURRAGE	500	500	787	0
B-16	TOOL ALLOWANCE	10,500	9,100	7,349	1,400
B-18	RENTAL OF EQUIPMENT	7,500	6,300	8,595	1,200
B-18	MEMBERSHIP FEES	700	700	841	0
B-18	RESERVOIR GROUNDS MAINTENANCE	60,000	50,000	0	10,000
B-20	CLEANING SERVICES	3,000	0	0	3,000
B-20	SERVICES, N.O.C.	500	500	33	0
TOTALS		\$129,660	\$78,560	\$20,314	\$51,100
-----					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF WATER					
PURIFICATION AND PUMPING DIVISION					
1973	SUPPLIES				
C-1	CLEANING	\$3,500	\$3,500	\$986	\$0
C-2	PAPER PRODUCTS	2,500	2,000	2,349	500
C-2	GROUNDS MAINTENANCE SUPPLIES	3,000	2,000	1,092	1,000
C-2	LAB SUPPLIES	11,000	10,000	11,593	1,000
C-5	OILS AND LUBRICANTS	3,000	2,000	2,221	1,000
C-9	CLOTHING AND WEARING APPAREL	3,500	3,500	1,776	0
C-10	OFFICE	3,000	3,000	1,880	0
C-13	DRUGS AND CHEMICALS	12,500	9,000	3,791	3,500
C-14	BATTERIES	500	1,000	642	(500)
C-14	LAMPS	4,000	4,000	3,171	0
C-15	WELDING SUPPLIES	1,500	1,500	1,861	0
C-15	LAB GASES	7,000	2,600	3,225	4,400
C-15	FILTERS	1,500	0	0	1,500
C-15	SUPPLIES, N.O.C.	500	500	1,323	0
TOTALS		\$57,000	\$44,600	\$35,911	\$12,400
-----					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF WATER					
PURIFICATION AND PUMPING DIVISION					
1974	REPAIRS				
E-4	PLANT	\$50,000	\$15,000	\$17,467	\$35,000
E-4	OFFICE AND LABORATORY	5,000	5,000	1,581	0
E-6	TOOLS	500	500	52	0
E-7	FENCE	1,000	1,000	777	0
E-10	MACHINERY	10,000	10,000	2,155	0
E-12	BUILDING AND PROPERTY	7,500	7,500	2,337	0
E-15	REPAIRS, N.O.C.	500	500	3,006	0
TOTALS		\$74,500	\$39,500	\$27,374	\$35,000
1975	EQUIPMENT				
F-4	LAB, HOSPITAL AND SCIENTIFIC	\$15,000	\$11,000	\$9,495	\$4,000
F-5	OFFICE	1,500	1,500	3,049	0
F-6	TOOLS	5,000	5,000	3,976	0
F-7	FURNITURE AND FURNISHINGS	1,500	3,200	0	(1,700)
F-7	LAB FURNISHINGS	2,000	0	0	2,000
F-10	MACHINERY	11,000	5,000	1,086	6,000
F-11	HOSE AND HOSE FITTINGS	2,000	1,000	315	1,000
F-14	SAFETY EQUIPMENT	10,000	10,500	1,959	(500)
F-15	EQUIPMENT, N.O.C.	1,500	1,500	8,814	0
TOTALS		\$49,500	\$38,700	\$28,693	\$10,800

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF WATER					
PURIFICATION AND PUMPING DIVISION					
1976	MATERIALS				
D-5	ELECTRICAL	\$5,000	\$5,000	\$4,099	\$0
D-6	HARDWARE	1,000	750	1,715	250
D-7	PLUMBING	6,000	6,000	4,625	0
D-8	LUMBER	2,000	2,000	0	0
D-9	PAINT, OILS, PUTTY, GLASS, WALLPAPER	3,300	3,300	0	0
D-10	IRON, STEEL, BRASS, ALUMINUM, ALLOYS	3,000	3,000	275	0
D-16	MATERIALS AND PARTS MACHINERY REPAIR	20,000	20,000	14,212	0
D-16	CLARIFIER PARTS	25,000	0	0	25,000
D-20	VALVES AND VALVE PARTS	15,000	5,000	8,695	10,000
D-20	PIPE	1,000	1,000	1,433	0
D-20	MATERIALS, N.O.C.	850	850	7,686	0
TOTALS		\$82,150	\$46,900	\$42,740	\$35,250
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF WATER					
PURIFICATION AND PUMPING DIVISION					
1977	UTILITIES				
C-4	NATURAL GAS	\$374,000	\$340,000	\$299,490	\$34,000
C-6	ELECTRIC CURRENT	3,725,000	3,472,500	2,878,058	252,500
C-6	TELEMETER LEASED LINE	40,000	36,500	42,181	3,500
C-15	ALCOSAN	204,000	204,000	115,083	0
TOTALS		\$4,343,000	\$4,053,000	\$3,334,811	\$290,000
-----					
1978	CHEMICALS				
C-13	CHEMICALS	\$1,500,000	\$1,500,000	\$821,724	\$0
-----					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF WATER					
DISTRIBUTION DIVISION					
1982	MISCELLANEOUS SERVICES				
B-9	MEAL EXPENSES	\$0	\$10,500	\$6,213	(\$10,500)
B-18	RENTAL OF EQUIPMENT	485,000	485,000	198,730	0
B-18	MEMBERSHIP FEES	600	600	444	0
B-18	KEY AND LOCK SERVICES	250	500	149	(250)
B-18	WELDING SERVICES	1,000	1,000	65	0
B-20	SERVICES, N.O.C.	500	500	9,530	0
TOTALS		\$487,350	\$498,100	\$215,130	(\$10,750)
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEPARTMENT OF WATER					
DISTRIBUTION DIVISION					
1983	SUPPLIES				
C-1	CLEANING	\$8,500	\$8,500	\$7,209	\$0
C-2	PAPER PRODUCTS	800	500	1,040	300
C-3	GROUPS MAINTENANCE SUPPLIES	500	500	0	0
C-4	FUEL	3,500	3,500	1,752	0
C-5	OIL	3,500	3,500	1,245	0
C-9	CLOTHING AND WEARING APPAREL	16,350	16,350	9,461	0
C-10	OFFICE	4,000	4,000	9,531	0
C-14	BATTERIES	2,500	2,000	2,123	500
C-15	LAMPS	200	200	50	0
C-15	WELDING SUPPLIES	800	800	859	0
C-15	FIRST AID SUPPLIES	300	300	0	0
C-15	SUPPLIES, N.O.C.	500	500	25	0
TOTALS		\$41,450	\$40,650	\$33,297	\$800
1984	REPAIRS				
E-4	OFFICE	\$500	\$500	\$448	\$0
E-6	TOOLS	7,000	7,000	2,025	0
E-7	FENCE	750	750	898	0
E-8	CONCRETE	450,000	235,000	234,026	215,000
E-10	MACHINERY	24,000	24,000	13,438	0
E-12	BUILDING AND PROPERTY	6,500	6,500	5,981	0
E-15	REPAIRS, N.O.C	500	500	50	0
TOTALS		\$489,250	\$274,250	\$256,866	\$215,000

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF WATER					
DISTRIBUTION DIVISION					
1985	EQUIPMENT				
F-5	OFFICE	\$5,000	\$5,000	\$1,423	\$0
F-6	TOOLS	50,000	50,000	35,740	0
F-7	FURNITURE AND FURNISHINGS	3,500	3,500	7,643	0
F-10	MACHINERY	8,000	3,500	5,103	4,500
F-11	HOSE AND HOSE FITTINGS	10,000	5,000	5,774	5,000
F-14	SAFETY EQUIPMENT	25,000	18,000	16,025	7,000
F-15	EQUIPMENT, N.O.C.	500	500	639	0
F-16	MATERIAL HANDLING	15,000	15,000	12,721	0
TOTALS		\$117,000	\$100,500	\$85,069	\$16,500
-----					

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF WATER					
DISTRIBUTION DIVISION					
1986	MATERIALS				
D-3	CONCRETE	\$50,000	\$50,000	\$34,043	\$0
D-3	BAGGED CEMENT	7,500	7,500	2,936	0
D-4	SAND AND GRAVEL	100,000	100,000	115,135	0
D-6	HARDWARE	25,000	25,000	18,133	0
D-7	PLUMBING	175,000	200,000	125,021	(25,000)
D-8	LUMBER	12,000	12,000	15,421	0
D-9	PAINT, OILS, PUTTY, GLASS, WALLPAPER	5,000	5,000	4,202	0
D-12	CASTINGS	50,000	50,000	36,604	0
D-16	MATERIALS AND PARTS - MACHINERY PARTS	40,000	40,000	27,299	0
D-20	METER REPAIR PARTS	25,000	25,000	12,360	0
D-20	FITTINGS	85,000	100,000	64,715	(15,000)
D-20	HYDRANTS AND PARTS	70,000	70,000	68,978	0
D-20	VALVES	137,875	77,875	84,150	60,000
D-20	PIPE	50,000	50,000	15,438	0
D-20	ASPHALT	75,000	30,000	0	45,000
D-20	MATERIALS, N.O.C.	500	500	1,450	0
TOTALS		\$907,875	\$842,875	\$625,883	\$65,000
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CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATION 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
-----					
DEPARTMENT OF WATER					
ENGINEERING DIVISION					
MIP	METER INSTALLATION PROGRAM(1)				
	PERSONNEL EXPENSES	\$0	\$0	\$486,256	\$0
	OTHER EXPENSES	0	0	0	0
		-----			
	TOTALS	\$0	\$0	\$486,256	\$0
		-----			

(1)METER INSTALLATION PROGRAM COMPLETED IN 1991.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATIONS 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
DEBT SERVICE FUND					
1	INTEREST ON BONDS	28,357,420	23,206,357	24,537,453	5,151,063
2	SINKING FUND BOND MATURITIES	14,875,100	14,380,000	12,820,000	495,100
3	PAYING AGENT EXPENSES	50,000	60,000	60,000	(10,000)
TOTALS		43,282,520	37,646,357	37,417,453	5,636,163
PRIOR YEAR LIABILITIES					
10	ACCOUNTS PAYABLE – PRIOR YEARS	0	0	1,895,124	0
11	ACCRUED PAYROLL – PRIOR YEAR	0	0	5,660,545	0
TOTALS		0	0	7,555,669	0
REFUNDS					
30	REFUNDS AND INTEREST – ALL OTHER TAXES	1,200,000	1,700,000	1,278,399	(500,000)
32	REFUNDS – PROTEST TOWING AND STORAGE CHARGES	2,000	5,000	0	(3,000)
41	REFUNDS – REAL ESTATE TAX	1,700,000	1,700,000	1,696,490	0
43-1	REFUNDS – FINES, ETC.	75,000	75,000	66,069	0
50	REFUNDS – SEWAGE CHARGES	15,000	20,000	7,718	(5,000)
TOTALS		2,992,000	3,500,000	3,048,676	(508,000)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATIONS 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
AUTHORITY RELATED FUNDS					
49	SEWAGE SERVICE CHARGES – ALLEGHENY COUNTY SANITARY AUTHORITY	2,300,000	1,900,000	1,525,440	400,000
53	DEBT SERVICE – AUDITORIUM AUTHORITY OF PITTSBURGH AND ALLEGHENY COUNTY	1,347,233	1,344,918	1,294,781	2,315
53-1	DEBT SERVICE – STADIUM AUTHORITY OF PITTSBURGH	3,445,934	2,146,934	2,143,809	1,299,000
TOTALS		7,093,167	5,391,852	4,964,030	1,701,315

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATIONS 1992	EXPENDITURES 1991	INCREASE, (DECREASE) 1993 OVER 1992
		EMPLOYEE COMPENSATION AND INSURANCE			
44	WORKER'S COMPENSATION				
	PROGRAM ADMINISTRATION	1,293,643	1,145,450	938,617	148,193
	SUB-TOTAL WORKER'S COMPENSATION	1,293,643	1,145,450	938,617	148,193
44-1	UNEMPLOYMENT COMPENSATION FUND	644,906	1,100,000	500,336	(455,094)
48	FINANCIAL RESPONSIBILITY				
	FIRST PARTY CLAIMS	10,000	10,000	0	0
	SUB-TOTAL - OTHER COMPENSATION	654,906	1,110,000	500,336	(455,094)

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATIONS 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
EMPLOYEE COMPENSATION AND INSURANCE					
45	(1)HEALTH INSURANCE – MUNICIPAL EMPLOYEES	30,847,480	33,366,879	28,717,234	(2,519,399)
47	PERSONAL LEAVE BUY BACK	1,200,000	1,300,000	1,155,294	(100,000)
54	GROUP INSURANCE PLAN – MUNICIPAL EMPLOYEES	870,240	900,000	672,000	(29,760)
SUB-TOTAL – INSURANCE		32,917,720	35,566,879	30,544,528	(2,649,159)

(1)HEALTH INSURANCE INCLUDES THE FOLLOWING:

BLUE CROSS/BLUE SHIELD – ACTIVE EMPLOYEES – \$15,675,342  
 BLUE CROSS/BLUE SHIELD – RETIREES – \$4,298,561  
 HEALTH AMERICA – ACTIVE EMPLOYEES – \$4,962,760  
 HEALTH AMERICA – RETIREES – \$216,705  
 AETNA HEALTH – \$2,633,770  
 KEYSTONE WEST – \$1,083,313  
 U.S. HEALTH CARE – \$105,454

HEALTH WAIVER – \$124,687  
 TRADITIONAL DENTAL – \$2,582,499  
 DENTAL PLUS – \$78,352  
 VISION CARE – \$304,067  
 SICK & ACCIDENT PLAN – \$840,401  
 LONG TERM DISABILITY – \$815,472

CREDITS OF APPROXIMATELY \$3,221,831 FROM ANCILLARY BENEFIT RECIPIENTS (I.E., AUTHORITIES, JTPA)  
 AND CAPITAL BUDGET SALARIES OFFSET TOTAL APPROPRIATION

NOTE: COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM REIMBURSEMENT FOR HEALTH INSURANCE IS \$286,160;  
 NET COST TO CITY IS \$30,561,320.  
 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM REIMBURSEMENT FOR GROUP INSURANCE IS \$10,080;  
 NET COST TO CITY IS \$860,160.



CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATIONS 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
EMPLOYEE RETIREMENT(1)					
55	POLICEMEN'S RELIEF AND PENSION FUND	1,884,642	3,692,799	4,700,825	(1,808,157)
55-2	RETIRED POLICE OFFICER PAYMENTS	54,000	52,800	42,600	1,200
56	FIREMEN'S RELIEF AND PENSION FUND	1,800,622	2,814,062	3,575,281	(1,013,440)
56-2	RETIRED FIREFIGHTERS PAYMENTS	140,000	140,000	150,000	0
58	MUNICIPAL PENSION FUND - OLD	1,326,562	1,404,993	2,409,935	(78,431)
58-3	(2)RETIRED EMPLOYEES TRUST	1,973,333	745,000	468,750	1,228,333
58-4	PENSION RESERVE	0	4,588,146	1,813,959	(4,588,146)
58-5	POLICE, FIRE & MUNICIPAL WIDOWS FUND	103,800	111,000	123,000	(7,200)
SUB-TOTAL - RETIREMENT		7,282,959	13,548,800	13,284,350	(6,265,841)
TOTALS		42,149,228	51,371,129	45,267,831	(9,221,901)

(1)EXCLUDES ANTICIPATED FUNDS FROM THE COMMONWEALTH OF PENNSYLVANIA AND FROM THE PENSION REFORM TRUST FUND REQUIRED TO BE USED SOLELY FOR PENSION PURPOSES.

(2)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 ESTIMATED SUM OF THE FUNDS GENERATED FROM A 1% PARKING TAX PLUS \$7.50 FOR EACH ON-STREET AND OFF-STREET PARKING METER VIOLATION AS DETERMINED FROM THE MOST RECENTLY COMPLETED FISCAL YEAR (FOR EXAMPLE, 1991 ACTUALS FOR 1993 APPROPRIATIONS).

NOTE: COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM REIMBURSEMENT FOR POLICEMEN'S RELIEF AND PENSION FUND IS \$56,000; NET COST TO CITY IS \$1,828,642.

CODE ACCOUNT	TITLE OF ACCOUNT	ESTIMATES 1993	APPROPRIATIONS 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
SOCIAL SECURITY					
57	SOCIAL SECURITY FUND	5,817,000	5,761,700	6,007,977	55,300
RETIREMENT SEVERANCE PAY					
57-1	RETIREMENT SEVERANCE PAY-SICK LEAVE	2,900,000	1,500,000	2,181,508	1,400,000
JUDGMENTS					
46	JUDGMENTS AND INTEREST ON JUDGMENTS	1,401,698	2,249,275	1,038,198	(847,577)
DEPARTMENT POSTAGE					
51	DEPARTMENTAL POSTAGE	1,100,000	1,125,000	1,091,466	(25,000)
CARNEGIE LIBRARY OF PITTSBURGH					
59	CARNEGIE LIBRARY OF PITTSBURGH	5,486,408	5,486,408	5,456,408	0

NOTE: COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM REIMBURSEMENT FOR SOCIAL SECURITY FUND IS \$14,000;  
NET COST TO CITY IS \$5,803,000.

CODE ACCOUNT	TITLE OF ACCOUNT	APPROPRIATIONS 1993	APPROPRIATIONS 1992	EXPENDITURES 1991	INCREASE/ (DECREASE) 1993 OVER 1992
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COMMUNITY SERVICE CONTRACTS					
SUMMARY					
59-1	CARNEGIE LIBRARY OF PITTSBURGH -				
	MARTIN LUTHER KING READING ROOM	0	0	30,000	0
81	PENNSYLVANIA ASSOCIATION				0
	FOR THE BLIND	0	0	30,000	0
86	CARNEGIE INSTITUTE	575,000	575,000	475,000	0
97	FEDERATION OF WAR VETERAN'S				
	SOCIETIES	0	0	2,500	0
102	NORTH SIDE VETERAN'S COUNCIL	2,000	2,000	2,000	0
117	CHILDRENS MUSEUM	0	9,000	11,000	(9,000)
TOTALS		577,000	586,000	550,500	(9,000)
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### **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, 1721, AND 1821 THAT ARE ENGAGED IN COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM ACTIVITIES SHALL BE REIMBURSED TO THE GENERAL FUND FROM THE COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM ACCOUNT.

THE CITY CONTROLLER AND THE CITY TREASURER ARE HEREBY AUTHORIZED TO PERIODICALLY REIMBURSE THE GENERAL FUND FOR SALARIES AND FRINGE BENEFITS PAID TO EMPLOYEES IN THE DEPARTMENTS OF CITY PLANNING, PUBLIC SAFETY, PUBLIC WORKS, PARKS AND RECREATION AND GENERAL SERVICES WHO 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 APPROVAL OF THE OFFICE 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 APPROVAL OF THE OFFICE 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, APPROVAL MUST BE GRANTED BY THE OFFICE 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.

## OTHER AUTHORIZATIONS

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 APPROVAL OF THE OFFICE OF MANAGEMENT AND BUDGET.

THE CITY CONTROLLER IS HEREBY AUTHORIZED AND DIRECTED TO TRANSFER UNRESTRICTED CASH BETWEEN DEPARTMENTAL ACCOUNTS WITHIN THE BOND FUNDS AS DIRECTED IN WRITING BY THE DIRECTOR OF FINANCE.

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.

## OTHER AUTHORIZATIONS

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 WORKER'S COMPENSATION AND FOR WHOM THE CITY'S WORKER'S 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 WORKER'S 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 FINANCE DIRECTOR.

## 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.

AT THE 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 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.

AT THE 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.



## OTHER AUTHORIZATIONS

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

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 RECIEVE 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 OE SHE SHALL RECIEVE AN AMOUNT EQUAL TO THIRTY (30) DAYS SICK LEAVE UPON TERMINATION.

THE DEPARTMENT HEAD SHALL AUTHORIZE A SHORT TERM PAID ADOPTION LEAVE OF EIGHT WEEKS TO EACH NON-UNION EMPLOYEE WHO IS THE PRIMARY CAREGIVER IN CASES OF ADOPTION AT THE TIME THE CHILD IS PLACED WITH THE EMPLOYEE. THE EMPLOYEE SHALL RECEIVE TWO-THIRDS (2/3) PAY DURING THAT PERIOD.

THIS PAID LEAVE SHALL NOT BE GRANTED TO THE CITY EMPLOYEE IF:

THE OTHER PARENT IS NOT EMPLOYED AND IS PHYSICALLY ABLE TO CARE FOR THE INFANT;

THE OTHER PARENT IS EMPLOYED BUT IS ON AN AUTHORIZED LEAVE FOR THE PURPOSE OF THE CARE FOR THE INFANT;

THE EMPLOYEE IS EMPLOYED BY AND/OR ACTIVELY WORKING FOR ANOTHER ORGANIZATION WHILE REQUESTING PARENTAL CARE LEAVE FROM THE CITY.

#### OTHER AUTHORIZATIONS

THE DIRECTOR OF THE DEPARTMENT OF FINANCE IS AUTHORIZED TO GRANT A LUMP SUM 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; \$750, SECOND YEAR OF PARTICIPATION; \$1,000, THIRD YEAR OF PARTICIPATION; \$1,250, FOURTH AND SUBSEQUENT YEARS OF PARTICIPATION; \$1,500.

AT THE 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 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.

# OTHER AUTHORIZATIONS

THE CITY CONTROLLER IS HEREBY AUTHORIZED AND DIRECTED TO PAY TRAVEL EXPENSES FROM THE FOLLOWING TRUST FUNDS IN 1992, 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	\$25,000.00
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	PZTF PITTSBURGH ZOO	
	TRUST FUND	\$5,000.00
PARKS AND RECREATION	PCTF PHIPPS CONSERVATORY	
	TRUST FUND	\$5,000.00
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	\$10,000.00
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	CCTF COMMUNITY COMMUNICATIONS	\$18,000.00
CABLE COMMUNICATIONS		
GENERAL SERVICES	AVFUTF ALTERNATE VEHICLE	
	FUEL USAGE	\$10,000.00
PUBLIC SAFETY-POLICE	CONFISCATED NARCOTICS PROCEEDS	
	TRUST FUND	\$5,000.00
PUBLIC WORKS	SOLID WASTE TRUST FUND	\$10,000.00
PUBLIC WORKS	ACAW ANIMAL CONTROL AND	
	ANIMAL WELFARE	\$3,000.00

## OTHER AUTHORIZATIONS

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

#### OTHER AUTHORIZATIONS

AT THE 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.

NON UNION MUNICIPAL EMPLOYEES WHO RETIRE AFTER JANUARY 1, 1988 AND HAVING ATTAINED 60 YEARS OF AGE, SHALL BE ELIGIBLE FOR CONTINUATION OF THEIR PRESENT MEDICAL BENEFITS UNTIL THEY REACH THEIR 65TH BIRTHDAY. THE MEDICAL BENEFITS SHALL BE BASED ON THE SAME FORMULA AS THE PENSION BENEFIT AND CANNOT BE INCREASED IN THE EVENT OF AN INCREASE IN RATE FROM THE PROVIDER. THE COST SHALL BE PAID BY THE CITY OF PITTSBURGH TO THE EXTENT THAT IT IS APPLICABLE TO THE INDIVIDUAL EMPLOYEE.

## OTHER AUTHORIZATIONS

THE DIRECTORS OF THE DEPARTMENTS OF PUBLIC WORKS, ENGINEERING AND CONSTRUCTION AND PARKS AND RECREATION ARE HEREBY AUTHORIZED AND DIRECTED TO DEVELOP AND IMPLEMENT A RENOVATION AND IMPROVEMENT PLAN FOR RIVERVIEW PARK IN ANTICIPATION OF THE PARK'S CENTENNIAL CELEBRATION IN 1994.

THE DIRECTOR OF THE DEPARTMENT OF PUBLIC WORKS IS HEREBY AUTHORIZED AND DIRECTED TO DEVELOP AND REVIEW A PLAN WITH CITY COUNCIL TO HAVE THE U.S. ARMY CORPS OF ENGINEERS IMPROVE THE TRAILS AND BRIDGES IN RIVERVIEW PARK IN ANTICIPATION OF THE PARK'S CENTENNIAL CELEBRATION IN 1994.

THE CITY SOLICITOR IS HEREBY AUTHORIZED AND DIRECTED TO ASSIGN ONE FULL TIME SOLICITOR TO FIGHT PROBLEM PROPERTY OWNERS. THE SCOPE OF THIS POSITION SHOULD BE GEARED TOWARDS FINDING THOSE INDIVIDUALS OWNING MULTIPLE PROPERTIES IN THE CITY FOR INVESTMENT PURPOSES WHO HAVE FAILED TO PAY REAL ESTATE TAXES, WATER BILLS OR ANY OTHER OUTSTANDING MUNICIPAL CHARGES.

THE CITY SOLICITOR IS HEREBY AUTHORIZED AND DIRECTED TO ASSIGN ONE FULL TIME LABOR NEGOTIATION SOLICITOR TO CONCENTRATE SOLELY ON LABOR NEGOTIATION ISSUES AND STRATEGIES WITH BOTH THE POLICE AND FIRE UNIONS.