

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
11101 GENERAL FUND									
101100 CITY COUNCIL									
101 City Council									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	1,381,884.00	110,650.47	793,447.88			793,447.88	57.42	588,436.12	764,212.47
52000 PERSONNEL - EMP			10,104.00			10,104.00		10,104.00-	11,028.60
52990 Budget NS									
56000 SUPPLIES	40,000.00	4,915.17	8,823.20			8,823.20	22.06	31,176.80	
52990 Budget NS	40,000.00	4,915.17	8,823.20			8,823.20	22.06	31,176.80	
50000 EXPENSES	1,421,884.00	115,565.64	812,375.08			812,375.08	57.13	609,508.92	775,241.07
.	1,421,884.00	115,565.64	812,375.08			812,375.08	57.13	609,508.92	775,241.07
.	1,421,884.00	115,565.64	812,375.08			812,375.08	57.13	609,508.92	775,241.07
101 City Council	1,421,884.00	115,565.64	812,375.08			812,375.08	57.13	609,508.92	775,241.07
101100 CITY COUNCIL	1,421,884.00	115,565.64	812,375.08			812,375.08	57.13	609,508.92	775,241.07

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
101200 CITY CLERK									
112 City Clerk									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	582,993.00	43,578.67	326,686.76			326,686.76	56.04	256,306.24	296,162.75
52000 PERSONNEL - EMP									2,010.00
52990 Budget NS									
53000 PROFESSIONAL AN	145,682.00	6,873.70	49,086.94		24,525.00	73,611.94	50.53	72,070.06	86,839.46
54000 PROPERTY SERVIC	6,000.00		1,722.09			1,722.09	28.70	4,277.91	2,583.40
55000 OTHER SERVICES	16,300.00	1,539.38	9,982.69			9,982.69	61.24	6,317.31	11,995.93
56000 SUPPLIES	28,884.00	1,751.61	15,841.00			15,841.00	54.84	13,043.00	13,618.05
57000 PROPERTY	11,493.20	100.41	7,376.18			7,376.18	64.18	4,117.02	3,089.37
58000 MISCELLANEOUS			50.00			50.00		50.00-	
52990 Budget NS	208,359.20	10,265.10	84,058.90		24,525.00	108,583.90	52.11	99,775.30	118,126.21
50000 EXPENSES	791,352.20	53,843.77	410,745.66		24,525.00	435,270.66	55.00	356,081.54	416,298.96
.	791,352.20	53,843.77	410,745.66		24,525.00	435,270.66	55.00	356,081.54	416,298.96
.	791,352.20	53,843.77	410,745.66		24,525.00	435,270.66	55.00	356,081.54	416,298.96
112 City Clerk	791,352.20	53,843.77	410,745.66		24,525.00	435,270.66	55.00	356,081.54	416,298.96
101200 CITY CLERK	791,352.20	53,843.77	410,745.66		24,525.00	435,270.66	55.00	356,081.54	416,298.96

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
102000 MAYOR'S OFFICE									
102 Mayor's Office									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	897,391.00	62,491.04	459,502.62			459,502.62	51.20	437,888.38	409,587.48
52000 PERSONNEL - EMP			4,071.90			4,071.90		4,071.90-	2,368.98
52990 Budget NS									
53000 PROFESSIONAL AN	152,440.00	824.84	87,232.40		294.00	87,526.40	57.42	64,913.60	89,629.31
54000 PROPERTY SERVIC	5,632.00		741.52			741.52	13.17	4,890.48	681.60
55000 OTHER SERVICES		120.00	375.00			375.00		375.00-	3,744.29
56000 SUPPLIES	20,000.00	314.72	8,167.26			8,167.26	40.84	11,832.74	11,738.37
57000 PROPERTY	3,233.00		1,393.15			1,393.15	43.09	1,839.85	570.47
52990 Budget NS	181,305.00	1,259.56	97,909.33		294.00	98,203.33	54.16	83,101.67	106,364.04
50000 EXPENSES	1,078,696.00	63,750.60	561,483.85		294.00	561,777.85	52.08	516,918.15	518,320.50
.	1,078,696.00	63,750.60	561,483.85		294.00	561,777.85	52.08	516,918.15	518,320.50
.	1,078,696.00	63,750.60	561,483.85		294.00	561,777.85	52.08	516,918.15	518,320.50
102 Mayor's Office	1,078,696.00	63,750.60	561,483.85		294.00	561,777.85	52.08	516,918.15	518,320.50
102000 MAYOR'S OFFICE	1,078,696.00	63,750.60	561,483.85		294.00	561,777.85	52.08	516,918.15	518,320.50

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
103000 CITY INFORMATION SYST									
103 City Information System									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	2,967,022.00	192,508.67	1,440,480.46			1,440,480.46	48.55	1,526,541.54	1,466,733.98
52000 PERSONNEL - EMP	14,522.00		12,025.25			12,025.25	82.81	2,496.75	12,688.64
52990 Budget NS									
53000 PROFESSIONAL AN	1,790,420.37	29,441.78	999,246.16		778.37	1,000,024.53	55.85	790,395.84	1,704,315.58
54000 PROPERTY SERVIC	7,488,137.77	191,535.01	4,535,702.69		555.58	4,536,258.27	60.58	2,951,879.50	3,082,740.28
55000 OTHER SERVICES	870,282.27	44,112.13	456,164.00		3,712.77	459,876.77	52.84	410,405.50	355,874.90
56000 SUPPLIES	168,485.00	31,776.49	220,869.27			220,869.27	131.09	52,384.27-	399,272.10
57000 PROPERTY		3,859.76	37,149.32			37,149.32		37,149.32-	98,373.54
52990 Budget NS	10,317,325.41	300,725.17	6,249,131.44		5,046.72	6,254,178.16	60.62	4,063,147.25	5,640,576.40
50000 EXPENSES	13,298,869.41	493,233.84	7,701,637.15		5,046.72	7,706,683.87	57.95	5,592,185.54	7,119,999.02
.	13,298,869.41	493,233.84	7,701,637.15		5,046.72	7,706,683.87	57.95	5,592,185.54	7,119,999.02
.	13,298,869.41	493,233.84	7,701,637.15		5,046.72	7,706,683.87	57.95	5,592,185.54	7,119,999.02
103 City Information System	13,298,869.41	493,233.84	7,701,637.15		5,046.72	7,706,683.87	57.95	5,592,185.54	7,119,999.02
103000 CITY INFORMATION SYST	13,298,869.41	493,233.84	7,701,637.15		5,046.72	7,706,683.87	57.95	5,592,185.54	7,119,999.02

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
105000 HUMAN RELATIONS COMM.									
105 Human Relations Commiss									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	232,127.00	18,140.36	135,809.32			135,809.32	58.51	96,317.68	131,878.31
52990 Budget NS									
53000 PROFESSIONAL AN	19,320.00	645.00	5,688.10		3,210.00	8,898.10	46.06	10,421.90	1,147.50
54000 PROPERTY SERVIC	1,025.55		172.33		51.55	223.88	21.83	801.67	809.05
55000 OTHER SERVICES			170.97			170.97		170.97-	380.00
56000 SUPPLIES	1,051.00		544.55			544.55	51.81	506.45	452.72
52990 Budget NS	21,396.55	645.00	6,575.95		3,261.55	9,837.50	45.98	11,559.05	2,789.27
50000 EXPENSES	253,523.55	18,785.36	142,385.27		3,261.55	145,646.82	57.45	107,876.73	134,667.58
.	253,523.55	18,785.36	142,385.27		3,261.55	145,646.82	57.45	107,876.73	134,667.58
.	253,523.55	18,785.36	142,385.27		3,261.55	145,646.82	57.45	107,876.73	134,667.58
105 Human Relations Commiss	253,523.55	18,785.36	142,385.27		3,261.55	145,646.82	57.45	107,876.73	134,667.58
105000 HUMAN RELATIONS COMM.	253,523.55	18,785.36	142,385.27		3,261.55	145,646.82	57.45	107,876.73	134,667.58

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
106000 CITY CONTROLLER									
106 Controller's Office									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	2,768,164.00	188,052.81	1,367,822.59			1,367,822.59	49.41	1,400,341.41	1,284,788.18
52000 PERSONNEL - EMP	12,220.00	1,260.00	6,720.00			6,720.00	54.99	5,500.00	2,481.14
52990 Budget NS									
53000 PROFESSIONAL AN	129,756.60	2,905.00	13,769.75		39,681.40	53,451.15	41.19	76,305.45	89,086.11
54000 PROPERTY SERVIC	21,500.00		1,541.55			1,541.55	7.17	19,958.45	284.20
55000 OTHER SERVICES		124.30	7,711.15			7,711.15		7,711.15-	647.06
56000 SUPPLIES	17,076.00	9,689.22	14,802.14		1,436.54	16,238.68	95.10	837.32	6,149.78
57000 PROPERTY	7,639.00		741.12			741.12	9.70	6,897.88	951.23
52990 Budget NS	175,971.60	12,718.52	38,565.71		41,117.94	79,683.65	45.28	96,287.95	97,118.38
50000 EXPENSES	2,956,355.60	202,031.33	1,413,108.30		41,117.94	1,454,226.24	49.19	1,502,129.36	1,384,387.70
.	2,956,355.60	202,031.33	1,413,108.30		41,117.94	1,454,226.24	49.19	1,502,129.36	1,384,387.70
.	2,956,355.60	202,031.33	1,413,108.30		41,117.94	1,454,226.24	49.19	1,502,129.36	1,384,387.70
106 Controller's Office	2,956,355.60	202,031.33	1,413,108.30		41,117.94	1,454,226.24	49.19	1,502,129.36	1,384,387.70
106000 CITY CONTROLLER	2,956,355.60	202,031.33	1,413,108.30		41,117.94	1,454,226.24	49.19	1,502,129.36	1,384,387.70

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
107000 FINANCE									
107 Department of Finance									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	3,800,284.00	233,589.71	1,759,207.41			1,759,207.41	46.29	2,041,076.59	1,802,884.02
52000 PERSONNEL - EMP	55,282,500.00	861,231.05	27,545,434.48			27,545,434.48	49.83	27,737,065.52	27,932,145.20
52990 Budget NS									
53000 PROFESSIONAL AN	4,653,805.98	968,764.40	4,051,190.09		582,519.11	4,633,709.20	99.57	20,096.78	1,531,832.68
54000 PROPERTY SERVIC	29,169.00		907.35			907.35	3.11	28,261.65	2,150.35
55000 OTHER SERVICES	240,144.57	27,254.82	71,715.34		1,224.57	72,939.91	30.37	167,204.66	241,772.80
56000 SUPPLIES	1,269,923.99	11,042.54	346,455.02		252,982.53	599,437.55	47.20	670,486.44	353,456.85
57000 PROPERTY	42,900.00	2,420.50	7,424.13			7,424.13	17.31	35,475.87	3,870.23
58000 MISCELLANEOUS	87,175,417.00		34,620,831.49			34,620,831.49	39.71	52,554,585.51	23,165,338.13
52990 Budget NS	93,411,360.54	1,009,482.26	39,098,523.42		836,726.21	39,935,249.63	42.75	53,476,110.91	25,298,421.04
50000 EXPENSES	152,494,144.54	2,104,303.02	68,403,165.31		836,726.21	69,239,891.52	45.40	83,254,253.02	55,033,450.26
.	152,494,144.54	2,104,303.02	68,403,165.31		836,726.21	69,239,891.52	45.40	83,254,253.02	55,033,450.26
.	152,494,144.54	2,104,303.02	68,403,165.31		836,726.21	69,239,891.52	45.40	83,254,253.02	55,033,450.26
107 Department of Finance	152,494,144.54	2,104,303.02	68,403,165.31		836,726.21	69,239,891.52	45.40	83,254,253.02	55,033,450.26
107000 FINANCE	152,494,144.54	2,104,303.02	68,403,165.31		836,726.21	69,239,891.52	45.40	83,254,253.02	55,033,450.26

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
108000 LAW									
108 Department of Law									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	1,821,468.00	134,297.23	961,769.96			961,769.96	52.80	859,698.04	922,125.57
52000 PERSONNEL - EMP									722.00
52990 Budget NS									
53000 PROFESSIONAL AN	550,207.26	47,251.67	87,180.79		11,406.56	98,587.35	17.92	451,619.91	186,959.76
54000 PROPERTY SERVIC	8,015.00		1,416.90			1,416.90	17.68	6,598.10	1,681.48
55000 OTHER SERVICES	978.00	71.40	710.04			710.04	72.60	267.96	24.15
56000 SUPPLIES	30,265.00	4,531.68	26,580.45			26,580.45	87.83	3,684.55	24,186.54
57000 PROPERTY	16,821.00		4,353.66			4,353.66	25.88	12,467.34	8,662.85
58000 MISCELLANEOUS	1,610,000.00	58,070.64	657,749.14		500.00	658,249.14	40.89	951,750.86	1,659,432.82
52990 Budget NS	2,216,286.26	109,925.39	777,990.98		11,906.56	789,897.54	35.64	1,426,388.72	1,880,947.60
50000 EXPENSES	4,037,754.26	244,222.62	1,739,760.94		11,906.56	1,751,667.50	43.38	2,286,086.76	2,803,795.17
.	4,037,754.26	244,222.62	1,739,760.94		11,906.56	1,751,667.50	43.38	2,286,086.76	2,803,795.17
.	4,037,754.26	244,222.62	1,739,760.94		11,906.56	1,751,667.50	43.38	2,286,086.76	2,803,795.17
108 Department of Law	4,037,754.26	244,222.62	1,739,760.94		11,906.56	1,751,667.50	43.38	2,286,086.76	2,803,795.17
108000 LAW	4,037,754.26	244,222.62	1,739,760.94		11,906.56	1,751,667.50	43.38	2,286,086.76	2,803,795.17

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
108350 EQUAL OPP. REVIEW COM									
183 Equal Opportunity Revie									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	234,632.00	18,565.79	138,994.49			138,994.49	59.24	95,637.51	134,803.56
52000 PERSONNEL - EMP		1,760.00	6,760.00			6,760.00		6,760.00-	6,480.00
52990 Budget NS									
53000 PROFESSIONAL AN	43,000.00				2,000.00	2,000.00	4.65	41,000.00	2,990.00
54000 PROPERTY SERVIC									10.60
55000 OTHER SERVICES									290.00
56000 SUPPLIES	7,433.00		4,417.17			4,417.17	59.43	3,015.83	1,924.00
57000 PROPERTY	7,238.00							7,238.00	
52990 Budget NS	57,671.00		4,417.17		2,000.00	6,417.17	11.13	51,253.83	5,214.60
50000 EXPENSES	292,303.00	20,325.79	150,171.66		2,000.00	152,171.66	52.06	140,131.34	146,498.16
.	292,303.00	20,325.79	150,171.66		2,000.00	152,171.66	52.06	140,131.34	146,498.16
.	292,303.00	20,325.79	150,171.66		2,000.00	152,171.66	52.06	140,131.34	146,498.16
183 Equal Opportunity Revie	292,303.00	20,325.79	150,171.66		2,000.00	152,171.66	52.06	140,131.34	146,498.16
108350 EQUAL OPP. REVIEW COM	292,303.00	20,325.79	150,171.66		2,000.00	152,171.66	52.06	140,131.34	146,498.16

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
109000 PERSONNEL/CIVIL SERVI									
109 Personnel/Civil Service									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	1,555,846.00	112,808.07	861,194.97			861,194.97	55.35	694,651.03	782,409.59
52000 PERSONNEL - EMP	88,829,162.11	6,941,007.82	52,280,568.93		328,948.92	52,609,517.85	59.23	36,219,644.26	49,648,446.59
52990 Budget NS									
53000 PROFESSIONAL AN	1,085,773.45	18,401.63	235,079.03		496,795.25	731,874.28	67.41	353,899.17	357,302.71
54000 PROPERTY SERVIC	8,633.00		511.00			511.00	5.92	8,122.00	1,627.46
55000 OTHER SERVICES	302,195.00	15,717.34	130,855.95		44,938.00	175,793.95	58.17	126,401.05	108,146.68
56000 SUPPLIES	29,429.00	1,648.67	15,983.66			15,983.66	54.31	13,445.34	17,934.90
57000 PROPERTY	34,336.00	843.20	8,934.73			8,934.73	26.02	25,401.27	654.00
58000 MISCELLANEOUS			3,790.28			3,790.28		3,790.28	
52990 Budget NS	1,460,366.45	36,610.84	387,574.09		541,733.25	929,307.34	63.64	531,059.11	485,665.75
50000 EXPENSES	91,845,374.56	7,090,426.73	53,529,337.99		870,682.17	54,400,020.16	59.23	37,445,354.40	50,916,521.93
.	91,845,374.56	7,090,426.73	53,529,337.99		870,682.17	54,400,020.16	59.23	37,445,354.40	50,916,521.93
.	91,845,374.56	7,090,426.73	53,529,337.99		870,682.17	54,400,020.16	59.23	37,445,354.40	50,916,521.93
109 Personnel/Civil Service	91,845,374.56	7,090,426.73	53,529,337.99		870,682.17	54,400,020.16	59.23	37,445,354.40	50,916,521.93
109000 PERSONNEL/CIVIL SERVI	91,845,374.56	7,090,426.73	53,529,337.99		870,682.17	54,400,020.16	59.23	37,445,354.40	50,916,521.93

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
110000 CITY PLANNING									
110 Department of City Plan									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	1,732,056.00	125,686.95	937,931.04			937,931.04	54.15	794,124.96	937,398.71
52990 Budget NS									
53000 PROFESSIONAL AN	258,067.00	2,057.77	47,660.53		7,147.32	54,807.85	21.24	203,259.15	23,709.04
54000 PROPERTY SERVIC	7,699.00	208.46	685.60			685.60	8.91	7,013.40	15,999.73
55000 OTHER SERVICES	5,042.00	292.50	2,456.42			2,456.42	48.72	2,585.58	6,291.78
56000 SUPPLIES	31,789.00	2,202.48	186,703.95		23.70-	186,680.25	587.25	154,891.25-	7,695.56
57000 PROPERTY	6,481.00							6,481.00	205.50
58000 MISCELLANEOUS			294.00			294.00		294.00-	
52990 Budget NS	309,078.00	4,761.21	237,800.50		7,123.62	244,924.12	79.24	64,153.88	53,901.61
50000 EXPENSES	2,041,134.00	130,448.16	1,175,731.54		7,123.62	1,182,855.16	57.95	858,278.84	991,300.32
.	2,041,134.00	130,448.16	1,175,731.54		7,123.62	1,182,855.16	57.95	858,278.84	991,300.32
.	2,041,134.00	130,448.16	1,175,731.54		7,123.62	1,182,855.16	57.95	858,278.84	991,300.32
110 Department of City Plan	2,041,134.00	130,448.16	1,175,731.54		7,123.62	1,182,855.16	57.95	858,278.84	991,300.32
110000 CITY PLANNING	2,041,134.00	130,448.16	1,175,731.54		7,123.62	1,182,855.16	57.95	858,278.84	991,300.32

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
121000 FINANCE - BPFAS									
121 Finance, Procurement, F									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	887,065.00	61,914.50	463,728.85			463,728.85	52.28	423,336.15	465,690.23
52000 PERSONNEL - EMP									30,863.25
52990 Budget NS									
53000 PROFESSIONAL AN	547,855.00	36,931.08	597,264.64		20,423.08	617,687.72	112.75	69,832.72-	522,968.19
54000 PROPERTY SERVIC	8,495,520.01	1,424,241.46	4,203,436.02		313,838.26	4,517,274.28	53.17	3,978,245.73	4,613,182.55
55000 OTHER SERVICES	214,500.00	154,039.80	154,054.50			154,054.50	71.82	60,445.50	175,913.75
56000 SUPPLIES	6,082,310.54	730,538.34	3,543,283.31		465.54	3,543,748.85	58.26	2,538,561.69	2,956,743.46
57000 PROPERTY	4,000.00		411.00			411.00	10.28	3,589.00	13,940.74
52990 Budget NS	15,344,185.55	2,345,750.68	8,498,449.47		334,726.88	8,833,176.35	57.57	6,511,009.20	8,282,748.69
50000 EXPENSES	16,231,250.55	2,407,665.18	8,962,178.32		334,726.88	9,296,905.20	57.28	6,934,345.35	8,779,302.17
.	16,231,250.55	2,407,665.18	8,962,178.32		334,726.88	9,296,905.20	57.28	6,934,345.35	8,779,302.17
.	16,231,250.55	2,407,665.18	8,962,178.32		334,726.88	9,296,905.20	57.28	6,934,345.35	8,779,302.17
121 Finance, Procurement, F	16,231,250.55	2,407,665.18	8,962,178.32		334,726.88	9,296,905.20	57.28	6,934,345.35	8,779,302.17
121000 FINANCE - BPFAS	16,231,250.55	2,407,665.18	8,962,178.32		334,726.88	9,296,905.20	57.28	6,934,345.35	8,779,302.17

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
210000 PS - ADMIN AND SUPPOR									
210 DPS-Administration									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	874,013.00	63,158.72	485,823.62			485,823.62	55.59	388,189.38	496,385.34
52000 PERSONNEL - EMP			1,141.50			1,141.50		1,141.50-	2,175.00
52990 Budget NS									
53000 PROFESSIONAL AN	614,938.72	39,420.00	176,004.00		184,268.72	360,272.72	58.59	254,666.00	112,601.45
54000 PROPERTY SERVIC	8,100.00	10,590.00	90,427.26			90,427.26	1,116.39	82,327.26-	710.60
55000 OTHER SERVICES	2,000.00							2,000.00	706.20
56000 SUPPLIES	2,000.00	488.70	799.48			799.48	39.97	1,200.52	
57000 PROPERTY	1,227,180.00		70,292.58		1,200,000.00	1,270,292.58	103.51	43,112.58-	5,313.30
52990 Budget NS	1,854,218.72	50,498.70	337,523.32		1,384,268.72	1,721,792.04	92.86	132,426.68	119,331.55
50000 EXPENSES	2,728,231.72	113,657.42	824,488.44		1,384,268.72	2,208,757.16	80.96	519,474.56	617,891.89
.	2,728,231.72	113,657.42	824,488.44		1,384,268.72	2,208,757.16	80.96	519,474.56	617,891.89
.	2,728,231.72	113,657.42	824,488.44		1,384,268.72	2,208,757.16	80.96	519,474.56	617,891.89
210 DPS-Administration	2,728,231.72	113,657.42	824,488.44		1,384,268.72	2,208,757.16	80.96	519,474.56	617,891.89
210000 PS - ADMIN AND SUPPOR	2,728,231.72	113,657.42	824,488.44		1,384,268.72	2,208,757.16	80.96	519,474.56	617,891.89

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
220000 PS - EMERGENCY MED SE									
220 DPS-Emergency Medical S									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	12,619,138.00	1,081,203.36	7,219,939.20			7,219,939.20	57.21	5,399,198.80	7,290,365.42
52000 PERSONNEL - EMP	3,000.00		21,624.80			21,624.80	720.83	18,624.80-	1,729.89
52990 Budget NS									
53000 PROFESSIONAL AN	179,237.00	1,075.00	73,186.63		3,052.00	76,238.63	42.54	102,998.37	62,435.50
54000 PROPERTY SERVIC	9,354.00	394.39	7,402.77			7,402.77	79.14	1,951.23	7,015.12
55000 OTHER SERVICES	53,543.00	122.22	3,538.27		22,448.00	25,986.27	48.53	27,556.73	24,332.77
56000 SUPPLIES	362,136.18	38,583.61	253,062.71		10,844.95	263,907.66	72.88	98,228.52	196,874.16
57000 PROPERTY	97,281.00	935.46	18,830.96-			18,830.96-	19.36-	116,111.96	1,775.33-
52990 Budget NS	701,551.18	41,110.68	318,359.42		36,344.95	354,704.37	50.56	346,846.81	288,882.22
50000 EXPENSES	13,323,689.18	1,122,314.04	7,559,923.42		36,344.95	7,596,268.37	57.01	5,727,420.81	7,580,977.53
.	13,323,689.18	1,122,314.04	7,559,923.42		36,344.95	7,596,268.37	57.01	5,727,420.81	7,580,977.53
.	13,323,689.18	1,122,314.04	7,559,923.42		36,344.95	7,596,268.37	57.01	5,727,420.81	7,580,977.53
220 DPS-Emergency Medical S	13,323,689.18	1,122,314.04	7,559,923.42		36,344.95	7,596,268.37	57.01	5,727,420.81	7,580,977.53
220000 PS - EMERGENCY MED SE	13,323,689.18	1,122,314.04	7,559,923.42		36,344.95	7,596,268.37	57.01	5,727,420.81	7,580,977.53

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
230000 PS - POLICE BUREAU									
230 DPS-Police									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	69,515,988.00	5,556,540.82	41,254,570.85			41,254,570.85	59.35	28,261,417.15	38,982,778.39
52000 PERSONNEL - EMP	43,000.00	1,785.00	19,473.01			19,473.01	45.29	23,526.99	10,238.50
52990 Budget NS									
53000 PROFESSIONAL AN	505,440.00	18,251.65	159,919.70		851.65	160,771.35	31.81	344,668.65	214,392.66
54000 PROPERTY SERVIC	219,957.70	8,729.96	84,374.13		38,669.06	123,043.19	55.94	96,914.51	103,669.14
55000 OTHER SERVICES	38,500.00	5,280.67	44,127.28		1,179.21	45,306.49	117.68	6,806.49-	50,339.20
56000 SUPPLIES	1,017,271.00	112,923.61	736,556.49		12,611.11	749,167.60	73.64	268,103.40	617,525.37
57000 PROPERTY	208,096.08		19,363.46			19,363.46	9.31	188,732.62	87,954.13
58000 MISCELLANEOUS			430.59-			430.59-		430.59	
52990 Budget NS	1,989,264.78	145,185.89	1,043,910.47		53,311.03	1,097,221.50	55.16	892,043.28	1,073,880.50
50000 EXPENSES	71,548,252.78	5,703,511.71	42,317,954.33		53,311.03	42,371,265.36	59.22	29,176,987.42	40,066,897.39
.	71,548,252.78	5,703,511.71	42,317,954.33		53,311.03	42,371,265.36	59.22	29,176,987.42	40,066,897.39
.	71,548,252.78	5,703,511.71	42,317,954.33		53,311.03	42,371,265.36	59.22	29,176,987.42	40,066,897.39
230 DPS-Police	71,548,252.78	5,703,511.71	42,317,954.33		53,311.03	42,371,265.36	59.22	29,176,987.42	40,066,897.39
230000 PS - POLICE BUREAU	71,548,252.78	5,703,511.71	42,317,954.33		53,311.03	42,371,265.36	59.22	29,176,987.42	40,066,897.39

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
240000 OFFICE OF MUNICIPAL I									
240 OMI									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	464,133.00	29,384.06	220,256.89			220,256.89	47.46	243,876.11	205,529.09
52990 Budget NS									
53000 PROFESSIONAL AN	97,433.00	1,573.26	18,611.58		199.50	18,811.08	19.31	78,621.92	12,535.89
54000 PROPERTY SERVIC	7,750.00	25.56	4,496.01			4,496.01	58.01	3,253.99	134.19
55000 OTHER SERVICES	2,000.00	2,916.49	7,046.98		11.00	7,057.98	352.90	5,057.98-	4,358.42
56000 SUPPLIES	5,839.00	880.37	1,766.44		16.80	1,783.24	30.54	4,055.76	2,336.82
57000 PROPERTY	7,000.00							7,000.00	
52990 Budget NS	120,022.00	5,395.68	31,921.01		227.30	32,148.31	26.79	87,873.69	19,365.32
50000 EXPENSES	584,155.00	34,779.74	252,177.90		227.30	252,405.20	43.21	331,749.80	224,894.41
.	584,155.00	34,779.74	252,177.90		227.30	252,405.20	43.21	331,749.80	224,894.41
.	584,155.00	34,779.74	252,177.90		227.30	252,405.20	43.21	331,749.80	224,894.41
240 OMI	584,155.00	34,779.74	252,177.90		227.30	252,405.20	43.21	331,749.80	224,894.41
240000 OFFICE OF MUNICIPAL I	584,155.00	34,779.74	252,177.90		227.30	252,405.20	43.21	331,749.80	224,894.41

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
250000 PS - FIRE BUREAU									
250 DPS-Fire									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	53,296,343.00	5,406,045.72	34,899,469.60			34,899,469.60	65.48	18,396,873.40	31,865,835.86
52000 PERSONNEL - EMP	9,000.00	2,087.50	6,811.24			6,811.24	75.68	2,188.76	6,093.00
52990 Budget NS									
53000 PROFESSIONAL AN	138,000.00	10,078.12	42,739.63			42,739.63	30.97	95,260.37	97,775.38
54000 PROPERTY SERVIC	53,191.00	5,030.30	45,757.43		978.14	46,735.57	87.86	6,455.43	19,130.50
55000 OTHER SERVICES	1,000.00		837.72			837.72	83.77	162.28	50.00
56000 SUPPLIES	613,094.00	41,601.02	429,211.22		9,060.59	438,271.81	71.49	174,822.19	275,849.13
57000 PROPERTY	76,969.00	3,945.95	43,990.41			43,990.41	57.15	32,978.59	38,169.02
52990 Budget NS	882,254.00	60,655.39	562,536.41		10,038.73	572,575.14	64.90	309,678.86	430,974.03
50000 EXPENSES	54,187,597.00	5,468,788.61	35,468,817.25		10,038.73	35,478,855.98	65.47	18,708,741.02	32,302,902.89
.	54,187,597.00	5,468,788.61	35,468,817.25		10,038.73	35,478,855.98	65.47	18,708,741.02	32,302,902.89
.	54,187,597.00	5,468,788.61	35,468,817.25		10,038.73	35,478,855.98	65.47	18,708,741.02	32,302,902.89
250 DPS-Fire	54,187,597.00	5,468,788.61	35,468,817.25		10,038.73	35,478,855.98	65.47	18,708,741.02	32,302,902.89
250000 PS - FIRE BUREAU	54,187,597.00	5,468,788.61	35,468,817.25		10,038.73	35,478,855.98	65.47	18,708,741.02	32,302,902.89

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
270000 PS - BBI									
270 DPS-Building Inspection									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	3,326,860.00	220,664.14	1,669,320.11			1,669,320.11	50.18	1,657,539.89	1,529,967.16
52990 Budget NS									
53000 PROFESSIONAL AN	49,440.00	895.82	10,786.73		30.00	10,816.73	21.88	38,623.27	17,858.40
54000 PROPERTY SERVIC	17,020.60	1,183.40	13,875.77		692.60	14,568.37	85.59	2,452.23	22,591.47
55000 OTHER SERVICES	39,950.39	2,195.55	15,170.37		50.39	15,220.76	38.10	24,729.63	11,516.82
56000 SUPPLIES	23,139.00	1,856.13	12,457.70		112.90	12,570.60	54.33	10,568.40	8,062.27
57000 PROPERTY	12,691.00		692.36			692.36	5.46	11,998.64	1,127.81
58000 MISCELLANEOUS	2,348.00							2,348.00	
52990 Budget NS	144,588.99	6,130.90	52,982.93		885.89	53,868.82	37.26	90,720.17	61,156.77
50000 EXPENSES	3,471,448.99	226,795.04	1,722,303.04		885.89	1,723,188.93	49.64	1,748,260.06	1,591,123.93
.	3,471,448.99	226,795.04	1,722,303.04		885.89	1,723,188.93	49.64	1,748,260.06	1,591,123.93
.	3,471,448.99	226,795.04	1,722,303.04		885.89	1,723,188.93	49.64	1,748,260.06	1,591,123.93
270 DPS-Building Inspection	3,471,448.99	226,795.04	1,722,303.04		885.89	1,723,188.93	49.64	1,748,260.06	1,591,123.93
270000 PS - BBI	3,471,448.99	226,795.04	1,722,303.04		885.89	1,723,188.93	49.64	1,748,260.06	1,591,123.93

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
280000 PS - BUREAU OF ANIMAL									
280 DPS-Animal Care and Con									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	710,960.00	47,563.99	333,985.71			333,985.71	46.98	376,974.29	342,566.80
52990 Budget NS									
53000 PROFESSIONAL AN	668,624.05	15,379.08	65,415.31		46,552.05	111,967.36	16.75	556,656.69	271,850.45
54000 PROPERTY SERVIC			113.02			113.02		113.02-	107.96
56000 SUPPLIES	3,000.00		3,253.29			3,253.29	108.44	253.29-	
57000 PROPERTY	9,000.00		80.00			80.00	.89	8,920.00	
52990 Budget NS	680,624.05	15,379.08	68,861.62		46,552.05	115,413.67	16.96	565,210.38	271,958.41
50000 EXPENSES	1,391,584.05	62,943.07	402,847.33		46,552.05	449,399.38	32.29	942,184.67	614,525.21
.	1,391,584.05	62,943.07	402,847.33		46,552.05	449,399.38	32.29	942,184.67	614,525.21
.	1,391,584.05	62,943.07	402,847.33		46,552.05	449,399.38	32.29	942,184.67	614,525.21
280 DPS-Animal Care and Con	1,391,584.05	62,943.07	402,847.33		46,552.05	449,399.38	32.29	942,184.67	614,525.21
280000 PS - BUREAU OF ANIMAL	1,391,584.05	62,943.07	402,847.33		46,552.05	449,399.38	32.29	942,184.67	614,525.21

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
410000 PW- BUREAU OF ADMINIS									
410 DPW-Administration									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	635,825.00	53,988.34	371,288.62			371,288.62	58.39	264,536.38	328,849.18
52000 PERSONNEL - EMP									1,536.00
52990 Budget NS									
53000 PROFESSIONAL AN	16,000.00	33.42	5,031.52			5,031.52	31.45	10,968.48	12,128.70
54000 PROPERTY SERVIC	110,000.00	10,095.77	35,127.39			35,127.39	31.93	74,872.61	42,474.50
55000 OTHER SERVICES	7,000.00		3,027.67			3,027.67	43.25	3,972.33	1,578.26
56000 SUPPLIES	47,807.00	41.60	9,522.78			9,522.78	19.92	38,284.22	20,333.18
57000 PROPERTY	30,000.00	1,943.63	12,245.19			12,245.19	40.82	17,754.81	12,614.24
52990 Budget NS	210,807.00	12,114.42	64,954.55			64,954.55	30.81	145,852.45	89,128.88
50000 EXPENSES	846,632.00	66,102.76	436,243.17			436,243.17	51.53	410,388.83	419,514.06
.	846,632.00	66,102.76	436,243.17			436,243.17	51.53	410,388.83	419,514.06
.	846,632.00	66,102.76	436,243.17			436,243.17	51.53	410,388.83	419,514.06
410 DPW-Administration	846,632.00	66,102.76	436,243.17			436,243.17	51.53	410,388.83	419,514.06
410000 PW- BUREAU OF ADMINIS	846,632.00	66,102.76	436,243.17			436,243.17	51.53	410,388.83	419,514.06

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
420000 PW- BUREAU OF PW OPER									
420 DPW-Operations									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	14,411,993.00	1,058,788.39	8,361,176.57			8,361,176.57	58.02	6,050,816.43	7,764,712.69
52990 Budget NS									
53000 PROFESSIONAL AN	81,000.00	3,741.02	29,293.20		.50-	29,292.70	36.16	51,707.30	53,883.21
54000 PROPERTY SERVIC	1,214,923.96	130,326.00	293,394.59		7,368.30	300,762.89	24.76	914,161.07	570,057.71
55000 OTHER SERVICES	62,000.00	7,007.02	41,566.81			41,566.81	67.04	20,433.19	36,614.13
56000 SUPPLIES	1,756,729.42	87,820.08	1,275,548.64		50,591.09	1,326,139.73	75.49	430,589.69	1,172,814.64
57000 PROPERTY	21,785.00	107.79	7,338.83			7,338.83	33.69	14,446.17	11,193.43
52990 Budget NS	3,136,438.38	229,001.91	1,647,142.07		57,958.89	1,705,100.96	54.36	1,431,337.42	1,844,563.12
50000 EXPENSES	17,548,431.38	1,287,790.30	10,008,318.64		57,958.89	10,066,277.53	57.36	7,482,153.85	9,609,275.81
.	17,548,431.38	1,287,790.30	10,008,318.64		57,958.89	10,066,277.53	57.36	7,482,153.85	9,609,275.81
.	17,548,431.38	1,287,790.30	10,008,318.64		57,958.89	10,066,277.53	57.36	7,482,153.85	9,609,275.81
420 DPW-Operations	17,548,431.38	1,287,790.30	10,008,318.64		57,958.89	10,066,277.53	57.36	7,482,153.85	9,609,275.81
420000 PW- BUREAU OF PW OPER	17,548,431.38	1,287,790.30	10,008,318.64		57,958.89	10,066,277.53	57.36	7,482,153.85	9,609,275.81

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
430000 PW- ENVIRONMENTAL SER									
430 DPW- Environmental Serv									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	7,682,601.01	554,865.18	4,094,073.98			4,094,073.98	53.29	3,588,527.03	4,032,253.94
52990 Budget NS									
53000 PROFESSIONAL AN	33,000.00	318.76	3,491.71			3,491.71	10.58	29,508.29	23,493.14
54000 PROPERTY SERVIC	3,187,628.00	311,621.37	1,822,047.51			1,822,047.51	57.16	1,365,580.49	1,587,737.49
55000 OTHER SERVICES	38,000.00		10,032.20			10,032.20	26.40	27,967.80	22,224.10
56000 SUPPLIES	225,000.00	13,705.65	120,673.84		3,046.71	123,720.55	54.99	101,279.45	139,842.96
57000 PROPERTY	7,500.00	99.99	2,413.18			2,413.18	32.18	5,086.82	2,108.01
58000 MISCELLANEOUS	5,000.00		1,606.00			1,606.00	32.12	3,394.00	386.00
52990 Budget NS	3,496,128.00	325,745.77	1,960,264.44		3,046.71	1,963,311.15	56.16	1,532,816.85	1,775,791.70
50000 EXPENSES	11,178,729.01	880,610.95	6,054,338.42		3,046.71	6,057,385.13	54.19	5,121,343.88	5,808,045.64
.	11,178,729.01	880,610.95	6,054,338.42		3,046.71	6,057,385.13	54.19	5,121,343.88	5,808,045.64
.	11,178,729.01	880,610.95	6,054,338.42		3,046.71	6,057,385.13	54.19	5,121,343.88	5,808,045.64
430 DPW- Environmental Serv	11,178,729.01	880,610.95	6,054,338.42		3,046.71	6,057,385.13	54.19	5,121,343.88	5,808,045.64
430000 PW- ENVIRONMENTAL SER	11,178,729.01	880,610.95	6,054,338.42		3,046.71	6,057,385.13	54.19	5,121,343.88	5,808,045.64

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
440000 PW - ENGINEERING & CO									
440 DPW-Transportation and									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	1,917,494.00	132,162.91	1,009,737.31			1,009,737.31	52.66	907,756.69	925,339.97
52000 PERSONNEL - EMP			6,969.05			6,969.05		6,969.05-	
52990 Budget NS									
53000 PROFESSIONAL AN	65,000.00		30,193.50		.50	30,194.00	46.45	34,806.00	30,193.50
52990 Budget NS	65,000.00		30,193.50		.50	30,194.00	46.45	34,806.00	30,193.50
50000 EXPENSES	1,982,494.00	132,162.91	1,046,899.86		.50	1,046,900.36	52.81	935,593.64	955,533.47
.	1,982,494.00	132,162.91	1,046,899.86		.50	1,046,900.36	52.81	935,593.64	955,533.47
.	1,982,494.00	132,162.91	1,046,899.86		.50	1,046,900.36	52.81	935,593.64	955,533.47
440 DPW-Transportation and	1,982,494.00	132,162.91	1,046,899.86		.50	1,046,900.36	52.81	935,593.64	955,533.47
440000 PW - ENGINEERING & CO	1,982,494.00	132,162.91	1,046,899.86		.50	1,046,900.36	52.81	935,593.64	955,533.47

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
450000 PW - PROPERTIES									
450 DPW - Properties									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	1,863,749.00	136,094.59	1,035,981.73			1,035,981.73	55.59	827,767.27	1,101,638.71
52990 Budget NS									
53000 PROFESSIONAL AN	151,000.00	12,776.66	109,034.10			109,034.10	72.21	41,965.90	115,826.98
54000 PROPERTY SERVIC	6,000.00		7,789.00			7,789.00	129.82	1,789.00-	5,002.55
55000 OTHER SERVICES	2,000.00							2,000.00	825.00
56000 SUPPLIES	258,894.00	22,867.26	178,243.71		2,555.82	180,799.53	69.84	78,094.47	169,389.92
57000 PROPERTY	1,000.00	791.22	889.48			889.48	88.95	110.52	388.20
52990 Budget NS	418,894.00	36,435.14	295,956.29		2,555.82	298,512.11	71.26	120,381.89	291,432.65
50000 EXPENSES	2,282,643.00	172,529.73	1,331,938.02		2,555.82	1,334,493.84	58.46	948,149.16	1,393,071.36
.	2,282,643.00	172,529.73	1,331,938.02		2,555.82	1,334,493.84	58.46	948,149.16	1,393,071.36
.	2,282,643.00	172,529.73	1,331,938.02		2,555.82	1,334,493.84	58.46	948,149.16	1,393,071.36
450 DPW - Properties	2,282,643.00	172,529.73	1,331,938.02		2,555.82	1,334,493.84	58.46	948,149.16	1,393,071.36
450000 PW - PROPERTIES	2,282,643.00	172,529.73	1,331,938.02		2,555.82	1,334,493.84	58.46	948,149.16	1,393,071.36

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
500000 PARKS AND RECREATION									
500 Parks and Recreation									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	3,418,158.00	413,178.66	1,764,495.14			1,764,495.14	51.62	1,653,662.86	1,880,301.08
52000 PERSONNEL - EMP	674.00							674.00	
52990 Budget NS									
53000 PROFESSIONAL AN	164,805.03	27,099.40	19,581.05		24,991.15	44,572.20	27.05	120,232.83	82,491.49
54000 PROPERTY SERVIC	170,785.00	30,803.16	113,050.23		1,699.00	114,749.23	67.19	56,035.77	103,590.34
55000 OTHER SERVICES	58,553.00	5,100.47	18,925.79			18,925.79	32.32	39,627.21	30,079.63
56000 SUPPLIES	341,571.81	37,326.83	243,142.17		29,306.15	272,448.32	79.76	69,123.49	251,011.19
57000 PROPERTY	45,006.00	5,137.61	18,790.79		2,000.00	20,790.79	46.20	24,215.21	23,301.97
58000 MISCELLANEOUS		60.00	60.00			60.00		60.00-	
52990 Budget NS	780,720.84	105,527.47	413,550.03		57,996.30	471,546.33	60.40	309,174.51	490,474.62
50000 EXPENSES	4,199,552.84	518,706.13	2,178,045.17		57,996.30	2,236,041.47	53.24	1,963,511.37	2,370,775.70
.	4,199,552.84	518,706.13	2,178,045.17		57,996.30	2,236,041.47	53.24	1,963,511.37	2,370,775.70
.	4,199,552.84	518,706.13	2,178,045.17		57,996.30	2,236,041.47	53.24	1,963,511.37	2,370,775.70
500 Parks and Recreation	4,199,552.84	518,706.13	2,178,045.17		57,996.30	2,236,041.47	53.24	1,963,511.37	2,370,775.70
500000 PARKS AND RECREATION	4,199,552.84	518,706.13	2,178,045.17		57,996.30	2,236,041.47	53.24	1,963,511.37	2,370,775.70

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
-------------	--------------	------------	----------	--	--------------------------	-----------	-------------	-------------------	----------

840000 EQUIPMENT LEASING AUT

121 Finance, Procurement, F

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
999200 NONDEPARTMENTAL - CIT									
999 NON DEPARTMENTAL									
.									
50000 EXPENSES									
52990 Budget NS									
53000 PROFESSIONAL AN					100,000.00	100,000.00		100,000.00-	113,822.61
56000 SUPPLIES			1,155.00			1,155.00		1,155.00-	30,481.94
52990 Budget NS			1,155.00		100,000.00	101,155.00		101,155.00-	144,304.55
50000 EXPENSES			1,155.00		100,000.00	101,155.00		101,155.00-	144,304.55
.			1,155.00		100,000.00	101,155.00		101,155.00-	144,304.55
.			1,155.00		100,000.00	101,155.00		101,155.00-	144,304.55
999 NON DEPARTMENTAL			1,155.00		100,000.00	101,155.00		101,155.00-	144,304.55
999200 NONDEPARTMENTAL - CIT			1,155.00		100,000.00	101,155.00		101,155.00-	144,304.55

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
999300 NONDEPARTMENTAL - PER									
999 NON DEPARTMENTAL									
.									
50000 EXPENSES									
52000 PERSONNEL - EMP			96.50-			96.50-		96.50	76,286.90
52990 Budget NS									
50000 EXPENSES			96.50-			96.50-		96.50	76,286.90
			96.50-			96.50-		96.50	76,286.90
.			96.50-			96.50-		96.50	76,286.90
999 NON DEPARTMENTAL			96.50-			96.50-		96.50	76,286.90
999300 NONDEPARTMENTAL - PER			96.50-			96.50-		96.50	76,286.90

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
999900 CIVILIAN REVIEW BOARD									
999 NON DEPARTMENTAL									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	316,195.00	22,259.58	166,648.42			166,648.42	52.70	149,546.58	162,715.61
52990 Budget NS									
53000 PROFESSIONAL AN	106,966.42	906.00	11,222.25		11,639.42	22,861.67	21.37	84,104.75	29,511.99
54000 PROPERTY SERVIC	63,467.66	10,791.68	36,785.54		37,572.04	74,357.58	117.16	10,889.92-	37,211.57
55000 OTHER SERVICES	10,800.00	550.00	8,264.97			8,264.97	76.53	2,535.03	7,486.74
56000 SUPPLIES	10,169.90	535.17	3,186.34		691.94	3,878.28	38.13	6,291.62	8,901.73
57000 PROPERTY			3,474.00			3,474.00		3,474.00-	5,000.00
52990 Budget NS	191,403.98	12,782.85	62,933.10		49,903.40	112,836.50	58.95	78,567.48	88,112.03
50000 EXPENSES	507,598.98	35,042.43	229,581.52		49,903.40	279,484.92	55.06	228,114.06	250,827.64
.	507,598.98	35,042.43	229,581.52		49,903.40	279,484.92	55.06	228,114.06	250,827.64
.	507,598.98	35,042.43	229,581.52		49,903.40	279,484.92	55.06	228,114.06	250,827.64
999 NON DEPARTMENTAL	507,598.98	35,042.43	229,581.52		49,903.40	279,484.92	55.06	228,114.06	250,827.64
999900 CIVILIAN REVIEW BOARD	507,598.98	35,042.43	229,581.52		49,903.40	279,484.92	55.06	228,114.06	250,827.64

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
-------------	--------------	------------	----------	--	--------------------------	-----------	-------------	-------------------	----------

PGHMASTER MASTER CHART OF AC

.
.

50000 EXPENSES

52990 Budget NS

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 07/31/13

Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
PGHJOBCOST JOB COST CHART OF									
.									
.									
50000.00 EXPENSES									
11101 GENERAL FUND	472,523,681.60	28,770,336.88	254,837,016.08		3,940,500.94	258,777,517.02	54.76	213,746,164.58	233,142,830.68