

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 04/30/16

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	1,657,258.54	169,745.43	498,722.52			498,722.52	30.09	1,158,536.02	441,731.09
52000 PERSONNEL - EMP	434,396.37	36,938.99	141,907.68			141,907.68	32.67	292,488.69	10,728.00
52990 Budget NS									
56000 SUPPLIES	39,999.96	1,310.04	2,857.37			2,857.37	7.14	37,142.59	7,388.34
58000 MISCELLANEOUS									88.33
52990 Budget NS	39,999.96	1,310.04	2,857.37			2,857.37	7.14	37,142.59	7,476.67
50000 EXPENSES	2,131,654.87	207,994.46	643,487.57			643,487.57	30.19	1,488,167.30	459,935.76
.	2,131,654.87	207,994.46	643,487.57			643,487.57	30.19	1,488,167.30	459,935.76
.	2,131,654.87	207,994.46	643,487.57			643,487.57	30.19	1,488,167.30	459,935.76
101 City Council	2,131,654.87	207,994.46	643,487.57			643,487.57	30.19	1,488,167.30	459,935.76
101100 CITY COUNCIL	2,131,654.87	207,994.46	643,487.57			643,487.57	30.19	1,488,167.30	459,935.76

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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	655,540.70	62,380.58	183,303.21			183,303.21	27.96	472,237.49	154,159.55
52000 PERSONNEL - EMP	156,114.00	15,773.91	58,125.13			58,125.13	37.23	97,988.87	1,359.50
52990 Budget NS									
53000 PROFESSIONAL AN	237,813.00	5,248.94	26,525.41		24,741.60	51,267.01	21.56	186,545.99	44,807.28
54000 PROPERTY SERVIC	6,000.00							6,000.00	
55000 OTHER SERVICES	16,299.95	126.00	719.25			719.25	4.41	15,580.70	2,081.32
56000 SUPPLIES	28,884.00	671.19	8,411.39			8,411.39	29.12	20,472.61	4,497.94
57000 PROPERTY	47,000.00	811.44	1,540.44			1,540.44	3.28	45,459.56	
52990 Budget NS	335,996.95	6,857.57	37,196.49		24,741.60	61,938.09	18.43	274,058.86	51,386.54
50000 EXPENSES	1,147,651.65	85,012.06	278,624.83		24,741.60	303,366.43	26.43	844,285.22	206,905.59
.	1,147,651.65	85,012.06	278,624.83		24,741.60	303,366.43	26.43	844,285.22	206,905.59
.	1,147,651.65	85,012.06	278,624.83		24,741.60	303,366.43	26.43	844,285.22	206,905.59
112 City Clerk	1,147,651.65	85,012.06	278,624.83		24,741.60	303,366.43	26.43	844,285.22	206,905.59
101200 CITY CLERK	1,147,651.65	85,012.06	278,624.83		24,741.60	303,366.43	26.43	844,285.22	206,905.59

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102000 MAYOR'S OFFICE									
102 Mayor's Office									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	981,941.76	115,747.78	346,976.16			346,976.16	35.34	634,965.60	322,053.44
52000 PERSONNEL - EMP	238,268.35	25,335.33	100,192.30			100,192.30	42.05	138,076.05	2,475.00
52990 Budget NS									
53000 PROFESSIONAL AN	48,372.00	1,074.26	3,664.84			3,664.84	7.58	44,707.16	3,169.73
55000 OTHER SERVICES	6,500.00							6,500.00	
56000 SUPPLIES	16,390.00	850.11	2,606.91			2,606.91	15.91	13,783.09	52,775.23
57000 PROPERTY	25,200.00		189.98			189.98	.75	25,010.02	744.28
52990 Budget NS	96,462.00	1,924.37	6,461.73			6,461.73	6.70	90,000.27	48,861.22
50000 EXPENSES	1,316,672.11	143,007.48	453,630.19			453,630.19	34.45	863,041.92	275,667.22
.	1,316,672.11	143,007.48	453,630.19			453,630.19	34.45	863,041.92	275,667.22
.	1,316,672.11	143,007.48	453,630.19			453,630.19	34.45	863,041.92	275,667.22
102 Mayor's Office	1,316,672.11	143,007.48	453,630.19			453,630.19	34.45	863,041.92	275,667.22
102000 MAYOR'S OFFICE	1,316,672.11	143,007.48	453,630.19			453,630.19	34.45	863,041.92	275,667.22

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102100 BUREAU OF NEIGHBORHOOD									
102 Mayor's Office									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	725,570.32	57,614.97	178,050.25			178,050.25	24.54	547,520.07	137,677.79
52000 PERSONNEL - EMP	210,028.60	20,894.81	75,711.65			75,711.65	36.05	134,316.95	
52990 Budget NS									
53000 PROFESSIONAL AN	133,764.00	694.98	1,557.66			1,557.66	1.16	132,206.34	2,399.31
55000 OTHER SERVICES	400.00		87.69			87.69	21.92	312.31	98.00
56000 SUPPLIES	890.00	24.50	54.10			54.10	6.08	835.90	77.06
57000 PROPERTY	3,500.00		34.68			34.68	.99	3,465.32	
52990 Budget NS	138,554.00	719.48	1,734.13			1,734.13	1.25	136,819.87	2,574.37
50000 EXPENSES	1,074,152.92	79,229.26	255,496.03			255,496.03	23.79	818,656.89	140,252.16
	1,074,152.92	79,229.26	255,496.03			255,496.03	23.79	818,656.89	140,252.16
.	1,074,152.92	79,229.26	255,496.03			255,496.03	23.79	818,656.89	140,252.16
102 Mayor's Office	1,074,152.92	79,229.26	255,496.03			255,496.03	23.79	818,656.89	140,252.16
102100 BUREAU OF NEIGHBORHOOD	1,074,152.92	79,229.26	255,496.03			255,496.03	23.79	818,656.89	140,252.16

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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
102200 OFFICE OF MANAGEMENT									
102 Mayor's Office									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	1,525,079.26	174,244.17	513,472.73			513,472.73	33.67	1,011,606.53	364,997.59
52000 PERSONNEL - EMP	348,144.84	35,314.79	124,047.30			124,047.30	35.63	224,097.54	1,341.00
52990 Budget NS									
53000 PROFESSIONAL AN	1,147,378.00	112,008.79	357,412.55		84,167.87	441,580.42	38.49	705,797.58	405,117.14
54000 PROPERTY SERVIC	6,408,797.44	483,604.75	2,152,896.96		3,585,698.23	5,738,595.19	89.54	670,202.25	1,617,478.01
55000 OTHER SERVICES	213,000.00	67.20	175.35			175.35	.08	212,824.65	29.40
56000 SUPPLIES	6,833,677.56	381,862.44	1,494,694.97		1,675,425.06	3,170,120.03	46.39	3,663,557.53	1,981,255.25
57000 PROPERTY	15,408.00	2,184.12	3,387.92			3,387.92	21.99	12,020.08	4,977.05
52990 Budget NS	14,618,261.00	979,727.30	4,008,567.75		5,345,291.16	9,353,858.91	63.99	5,264,402.09	4,008,856.85
50000 EXPENSES	16,491,485.10	1,189,286.26	4,646,087.78		5,345,291.16	9,991,378.94	60.59	6,500,106.16	4,375,195.44
.	16,491,485.10	1,189,286.26	4,646,087.78		5,345,291.16	9,991,378.94	60.59	6,500,106.16	4,375,195.44
.	16,491,485.10	1,189,286.26	4,646,087.78		5,345,291.16	9,991,378.94	60.59	6,500,106.16	4,375,195.44
102 Mayor's Office	16,491,485.10	1,189,286.26	4,646,087.78		5,345,291.16	9,991,378.94	60.59	6,500,106.16	4,375,195.44
102200 OFFICE OF MANAGEMENT	16,491,485.10	1,189,286.26	4,646,087.78		5,345,291.16	9,991,378.94	60.59	6,500,106.16	4,375,195.44

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103000 INNOVATION & PERFORMA									
103 City Information System									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	3,543,133.69	358,294.94	1,076,826.04			1,076,826.04	30.39	2,466,307.65	844,694.21
52000 PERSONNEL - EMP	939,301.31	92,209.20	343,383.43			343,383.43	36.56	595,917.88	
52990 Budget NS									
53000 PROFESSIONAL AN	2,545,941.04	267,617.18	1,059,458.33		167,420.19	1,226,878.52	48.19	1,319,062.52	1,426,972.05
54000 PROPERTY SERVIC	7,040,000.00	725,154.37	2,371,774.88			2,371,774.88	33.69	4,668,225.12	1,354,766.87
55000 OTHER SERVICES	1,092,400.00	147,117.51	574,987.66			574,987.66	52.64	517,412.34	438,203.42
56000 SUPPLIES	396,000.00	75,734.75	191,108.93			191,108.93	48.26	204,891.07	137,874.80
57000 PROPERTY									113,540.20
52990 Budget NS	11,074,341.04	1,215,623.81	4,197,329.80		167,420.19	4,364,749.99	39.41	6,709,591.05	3,471,357.34
50000 EXPENSES	15,556,776.04	1,666,127.95	5,617,539.27		167,420.19	5,784,959.46	37.19	9,771,816.58	4,316,051.55
.	15,556,776.04	1,666,127.95	5,617,539.27		167,420.19	5,784,959.46	37.19	9,771,816.58	4,316,051.55
.	15,556,776.04	1,666,127.95	5,617,539.27		167,420.19	5,784,959.46	37.19	9,771,816.58	4,316,051.55
103 City Information System	15,556,776.04	1,666,127.95	5,617,539.27		167,420.19	5,784,959.46	37.19	9,771,816.58	4,316,051.55
103000 INNOVATION & PERFORMA	15,556,776.04	1,666,127.95	5,617,539.27		167,420.19	5,784,959.46	37.19	9,771,816.58	4,316,051.55

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105000 HUMAN RELATIONS COMM.									
105 Human Relations Commiss									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	247,646.37	18,645.14	54,083.81			54,083.81	21.84	193,562.56	57,493.76
52000 PERSONNEL - EMP	70,299.12	5,367.37	19,927.31			19,927.31	28.35	50,371.81	
52990 Budget NS									
53000 PROFESSIONAL AN	16,731.00		68.80		1,853.00	1,921.80	11.49	14,809.20	2,201.25
54000 PROPERTY SERVIC									859.17
55000 OTHER SERVICES	3,100.00	336.90	467.10			467.10	15.07	2,632.90	546.66
56000 SUPPLIES	2,558.30	408.38	957.68		274.27	1,231.95	48.16	1,326.35	557.30
52990 Budget NS	22,389.30	745.28	1,493.58		2,127.27	3,620.85	16.17	18,768.45	4,164.38
50000 EXPENSES	340,334.79	24,757.79	75,504.70		2,127.27	77,631.97	22.81	262,702.82	61,658.14
	340,334.79	24,757.79	75,504.70		2,127.27	77,631.97	22.81	262,702.82	61,658.14
.	340,334.79	24,757.79	75,504.70		2,127.27	77,631.97	22.81	262,702.82	61,658.14
105 Human Relations Commiss	340,334.79	24,757.79	75,504.70		2,127.27	77,631.97	22.81	262,702.82	61,658.14
105000 HUMAN RELATIONS COMM.	340,334.79	24,757.79	75,504.70		2,127.27	77,631.97	22.81	262,702.82	61,658.14

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106000 CITY CONTROLLER									
106 Controller's Office									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	3,037,572.40	311,669.77	934,157.84			934,157.84	30.75	2,103,414.56	809,741.59
52000 PERSONNEL - EMP	813,059.26	79,493.23	300,329.32			300,329.32	36.94	512,729.94	6,363.66
52990 Budget NS									
53000 PROFESSIONAL AN	168,849.40	2,500.00	34,562.50		16,849.40	51,411.90	30.45	117,437.50	14,985.75
54000 PROPERTY SERVIC	21,500.00	5,499.90	5,499.90			5,499.90	25.58	16,000.10	1,395.89
55000 OTHER SERVICES	12,000.00		859.63			859.63	7.16	11,140.37	607.00
56000 SUPPLIES	17,076.00	330.62	2,079.64			2,079.64	12.18	14,996.36	2,354.09
57000 PROPERTY	7,639.00	1,674.69	1,786.28			1,786.28	23.38	5,852.72	104.90
52990 Budget NS	227,064.40	10,005.21	44,787.95		16,849.40	61,637.35	27.15	165,427.05	19,447.63
50000 EXPENSES	4,077,696.06	401,168.21	1,279,275.11		16,849.40	1,296,124.51	31.79	2,781,571.55	835,552.88
.	4,077,696.06	401,168.21	1,279,275.11		16,849.40	1,296,124.51	31.79	2,781,571.55	835,552.88
.	4,077,696.06	401,168.21	1,279,275.11		16,849.40	1,296,124.51	31.79	2,781,571.55	835,552.88
106 Controller's Office	4,077,696.06	401,168.21	1,279,275.11		16,849.40	1,296,124.51	31.79	2,781,571.55	835,552.88
106000 CITY CONTROLLER	4,077,696.06	401,168.21	1,279,275.11		16,849.40	1,296,124.51	31.79	2,781,571.55	835,552.88



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107000 FINANCE									
107 Department of Finance									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	2,261,545.32	221,991.63	660,442.28			660,442.28	29.20	1,601,103.04	692,309.91
52000 PERSONNEL - EMP	70,413,890.37	240,177.06	18,615,594.31			18,615,594.31	26.44	51,798,296.06	16,014,669.84
52990 Budget NS									
53000 PROFESSIONAL AN	3,475,433.66	239,458.85	904,633.01		545,877.28	1,450,510.29	41.74	2,024,923.37	997,018.78
54000 PROPERTY SERVIC	7,900.00	3,553.38	5,842.38			5,842.38	73.95	2,057.62	321.49
55000 OTHER SERVICES	106,000.00	5,922.01	56,038.51		1,762.60	57,801.11	54.53	48,198.89	75,676.36
56000 SUPPLIES	623,265.50	27,615.93	325,307.15		200,305.57	525,612.72	84.33	97,652.78	358,491.94
57000 PROPERTY	35,000.00	15,300.46	15,300.46			15,300.46	43.72	19,699.54	
58000 MISCELLANEOUS	88,812,224.50	40,000.00	26,533,391.68		156,223.56	26,689,615.24	30.05	62,122,609.26	26,630,053.40
52990 Budget NS	93,059,823.66	331,850.63	27,840,513.19		904,169.01	28,744,682.20	30.89	64,315,141.46	28,061,561.97
50000 EXPENSES	165,735,259.35	794,019.32	47,116,549.78		904,169.01	48,020,718.79	28.97	117,714,540.56	44,768,541.72
.	165,735,259.35	794,019.32	47,116,549.78		904,169.01	48,020,718.79	28.97	117,714,540.56	44,768,541.72
.	165,735,259.35	794,019.32	47,116,549.78		904,169.01	48,020,718.79	28.97	117,714,540.56	44,768,541.72
107 Department of Finance	165,735,259.35	794,019.32	47,116,549.78		904,169.01	48,020,718.79	28.97	117,714,540.56	44,768,541.72
107000 FINANCE	165,735,259.35	794,019.32	47,116,549.78		904,169.01	48,020,718.79	28.97	117,714,540.56	44,768,541.72



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108000 LAW									
108 Department of Law									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	1,875,085.02	210,507.58	632,806.96			632,806.96	33.75	1,242,278.06	546,145.31
52000 PERSONNEL - EMP	494,822.60	51,734.40	187,673.56			187,673.56	37.93	307,149.04	
52990 Budget NS									
53000 PROFESSIONAL AN	983,030.32	13,358.53	106,737.83		72,164.89	178,902.72	18.20	804,127.60	162,191.10
56000 SUPPLIES	47,400.00	3,680.89	17,701.29			17,701.29	37.34	29,698.71	24,008.17
57000 PROPERTY	4,500.00	99.99	1,206.30			1,206.30	26.81	3,293.70	85.46
58000 MISCELLANEOUS	3,099,781.00	27,622.28	918,607.99		12,885.83	931,493.82	30.05	2,168,287.18	315,789.11
52990 Budget NS	4,134,711.32	44,761.69	1,044,253.41		85,050.72	1,129,304.13	27.31	3,005,407.19	502,073.84
50000 EXPENSES	6,504,618.94	307,003.67	1,864,733.93		85,050.72	1,949,784.65	29.98	4,554,834.29	1,048,219.15
.	6,504,618.94	307,003.67	1,864,733.93		85,050.72	1,949,784.65	29.98	4,554,834.29	1,048,219.15
.	6,504,618.94	307,003.67	1,864,733.93		85,050.72	1,949,784.65	29.98	4,554,834.29	1,048,219.15
108 Department of Law	6,504,618.94	307,003.67	1,864,733.93		85,050.72	1,949,784.65	29.98	4,554,834.29	1,048,219.15
108000 LAW	6,504,618.94	307,003.67	1,864,733.93		85,050.72	1,949,784.65	29.98	4,554,834.29	1,048,219.15

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108100 ETHICS BOARD									
108 Department of Law									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	61,439.77							61,439.77	
52000 PERSONNEL - EMP	13,146.27	558.00	2,232.00			2,232.00	16.98	10,914.27	
52990 Budget NS									
53000 PROFESSIONAL AN	10,000.00							10,000.00	
56000 SUPPLIES	10,000.00							10,000.00	
52990 Budget NS	20,000.00							20,000.00	
50000 EXPENSES	94,586.04	558.00	2,232.00			2,232.00	2.36	92,354.04	
.	94,586.04	558.00	2,232.00			2,232.00	2.36	92,354.04	
.	94,586.04	558.00	2,232.00			2,232.00	2.36	92,354.04	
108 Department of Law	94,586.04	558.00	2,232.00			2,232.00	2.36	92,354.04	
108100 ETHICS BOARD	94,586.04	558.00	2,232.00			2,232.00	2.36	92,354.04	

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 04/30/16

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									
52990 Budget NS									
53000 PROFESSIONAL AN					2,000.00	2,000.00		2,000.00-	
52990 Budget NS					2,000.00	2,000.00		2,000.00-	
50000 EXPENSES					2,000.00	2,000.00		2,000.00-	
.					2,000.00	2,000.00		2,000.00-	
183 Equal Opportunity Revie					2,000.00	2,000.00		2,000.00-	
108350 EQUAL OPP. REVIEW COM					2,000.00	2,000.00		2,000.00-	

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 04/30/16

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	1,700,000.43	194,359.14	582,170.08			582,170.08	34.25	1,117,830.35	456,972.89
52000 PERSONNEL - EMP	54,017,419.40	3,832,338.22	15,424,358.33		302,118.56	15,726,476.89	29.11	38,290,942.51	36,757,060.58
52990 Budget NS									
53000 PROFESSIONAL AN	1,283,103.88	47,166.92	481,463.54		354,839.59	836,303.13	65.18	446,800.75	264,401.39
54000 PROPERTY SERVIC	45,000.00		2,600.00			2,600.00	5.78	42,400.00	12,723.00
55000 OTHER SERVICES	141,243.00	3,571.45	30,386.87		1,443.00	31,829.87	22.54	109,413.13	82,774.55
56000 SUPPLIES	44,800.00	1,253.81	8,101.73			8,101.73	18.08	36,698.27	6,527.83
57000 PROPERTY	19,425.00		1,474.99			1,474.99	7.59	17,950.01	8,489.44
58000 MISCELLANEOUS	1,004,000.00	4,000.00	4,000.00			4,000.00	.40	1,000,000.00	585.36-
52990 Budget NS	2,537,571.88	55,992.18	528,027.13		356,282.59	884,309.72	34.85	1,653,262.16	374,330.85
50000 EXPENSES	58,254,991.71	4,082,689.54	16,534,555.54		658,401.15	17,192,956.69	29.51	41,062,035.02	37,588,364.32
.	58,254,991.71	4,082,689.54	16,534,555.54		658,401.15	17,192,956.69	29.51	41,062,035.02	37,588,364.32
.	58,254,991.71	4,082,689.54	16,534,555.54		658,401.15	17,192,956.69	29.51	41,062,035.02	37,588,364.32
109 Personnel/Civil Service	58,254,991.71	4,082,689.54	16,534,555.54		658,401.15	17,192,956.69	29.51	41,062,035.02	37,588,364.32
109000 PERSONNEL/CIVIL SERVI	58,254,991.71	4,082,689.54	16,534,555.54		658,401.15	17,192,956.69	29.51	41,062,035.02	37,588,364.32

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 04/30/16

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	2,164,937.12	219,598.34	653,943.29			653,943.29	30.21	1,510,993.83	510,665.41
52000 PERSONNEL - EMP	592,988.67	59,108.52	215,232.84			215,232.84	36.30	377,755.83	
52990 Budget NS									
53000 PROFESSIONAL AN	427,574.24	1,463.50	50,311.80			50,311.80	11.77	377,262.44	40,441.62
54000 PROPERTY SERVIC	1,250.00	1,145.00	1,145.00			1,145.00	91.60	105.00	
55000 OTHER SERVICES	8,250.00	1,447.95	1,463.64		15.69	1,479.33	17.93	6,770.67	1,332.65
56000 SUPPLIES	21,250.00	2,794.37	7,446.78			7,446.78	35.04	13,803.22	3,736.11
57000 PROPERTY	59,315.90	2,049.96	24,729.90			24,729.90	41.69	34,586.00	1,194.37
52990 Budget NS	517,640.14	8,900.78	85,097.12		15.69	85,112.81	16.44	432,527.33	46,704.75
50000 EXPENSES	3,275,565.93	287,607.64	954,273.25		15.69	954,288.94	29.13	2,321,276.99	557,370.16
.	3,275,565.93	287,607.64	954,273.25		15.69	954,288.94	29.13	2,321,276.99	557,370.16
.	3,275,565.93	287,607.64	954,273.25		15.69	954,288.94	29.13	2,321,276.99	557,370.16
110 Department of City Plan	3,275,565.93	287,607.64	954,273.25		15.69	954,288.94	29.13	2,321,276.99	557,370.16
110000 CITY PLANNING	3,275,565.93	287,607.64	954,273.25		15.69	954,288.94	29.13	2,321,276.99	557,370.16

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 04/30/16

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
130000 PERMITS LICENSES AND									
130 Permits Licenses and In									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	3,586,202.36	370,870.24	1,089,011.63			1,089,011.63	30.37	2,497,190.73	827,262.36
52000 PERSONNEL - EMP	1,105,118.15	102,354.47	378,509.22			378,509.22	34.25	726,608.93	1,822.50
52990 Budget NS									
53000 PROFESSIONAL AN	451,527.87	1,560.55	19,463.58		27.03	19,490.61	4.32	432,037.26	3,532.37
54000 PROPERTY SERVIC	12,942.31		1,860.48			1,860.48	14.38	11,081.83	3,836.89
55000 OTHER SERVICES	87,107.17		63,677.85			63,677.85	73.10	23,429.32	23,128.30
56000 SUPPLIES	65,148.18	10,667.96	26,088.00		983.45	27,071.45	41.55	38,076.73	20,009.66
57000 PROPERTY	58,184.68	829.93	19,191.05		400.41-	18,790.64	32.29	39,394.04	3,706.35
58000 MISCELLANEOUS	1,000.00							1,000.00	
52990 Budget NS	675,910.21	13,058.44	130,280.96		610.07	130,891.03	19.37	545,019.18	54,213.57
50000 EXPENSES	5,367,230.72	486,283.15	1,597,801.81		610.07	1,598,411.88	29.78	3,768,818.84	883,298.43
.	5,367,230.72	486,283.15	1,597,801.81		610.07	1,598,411.88	29.78	3,768,818.84	883,298.43
.	5,367,230.72	486,283.15	1,597,801.81		610.07	1,598,411.88	29.78	3,768,818.84	883,298.43
130 Permits Licenses and In	5,367,230.72	486,283.15	1,597,801.81		610.07	1,598,411.88	29.78	3,768,818.84	883,298.43
130000 PERMITS LICENSES AND	5,367,230.72	486,283.15	1,597,801.81		610.07	1,598,411.88	29.78	3,768,818.84	883,298.43



CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 04/30/16

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	1,385,622.27	143,966.77	421,065.34			421,065.34	30.39	964,556.93	337,723.66
52000 PERSONNEL - EMP	356,077.02	35,316.20	134,187.71			134,187.71	37.69	221,889.31	
52990 Budget NS									
53000 PROFESSIONAL AN	410,967.00	1,629.00-	1,927.90			1,927.90	.47	409,039.10	181,411.23
54000 PROPERTY SERVIC	6,500.00	728.55	728.55			728.55	11.21	5,771.45	1,250.03
55000 OTHER SERVICES	2,000.00	195.71	768.90			768.90	38.45	1,231.10	487.45
56000 SUPPLIES	10,000.00	599.51	1,233.83			1,233.83	12.34	8,766.17	1,114.92
57000 PROPERTY	434,382.50		434,382.50			434,382.50	100.00		339,715.59
52990 Budget NS	863,849.50	105.23-	439,041.68			439,041.68	50.82	424,807.82	523,979.22
50000 EXPENSES	2,605,548.79	179,177.74	994,294.73			994,294.73	38.16	1,611,254.06	861,702.88
.	2,605,548.79	179,177.74	994,294.73			994,294.73	38.16	1,611,254.06	861,702.88
.	2,605,548.79	179,177.74	994,294.73			994,294.73	38.16	1,611,254.06	861,702.88
210 DPS-Administration	2,605,548.79	179,177.74	994,294.73			994,294.73	38.16	1,611,254.06	861,702.88
210000 PS - ADMIN AND SUPPOR	2,605,548.79	179,177.74	994,294.73			994,294.73	38.16	1,611,254.06	861,702.88

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 04/30/16

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	13,793,296.53	1,586,533.57	4,928,758.44			4,928,758.44	35.73	8,864,538.09	4,264,646.81
52000 PERSONNEL - EMP	3,293,495.26	366,662.19	1,208,907.51			1,208,907.51	36.71	2,084,587.75	4,505.75
52990 Budget NS									
53000 PROFESSIONAL AN	100,000.00	4,258.40	68,588.51			68,588.51	68.59	31,411.49	57,423.62
54000 PROPERTY SERVIC	9,500.00	696.51	936.57			936.57	9.86	8,563.43	1,498.19
55000 OTHER SERVICES	35,595.00	244.45	1,329.12		118.00	1,447.12	4.07	34,147.88	580.49
56000 SUPPLIES	504,460.00	67,119.76	163,686.09		19,451.62	183,137.71	36.30	321,322.29	177,648.76
57000 PROPERTY	62,526.00	1,938.88	6,310.74			6,310.74	10.09	56,215.26	2,421.94
52990 Budget NS	712,081.00	74,258.00	240,851.03		19,569.62	260,420.65	36.57	451,660.35	239,573.00
50000 EXPENSES	17,798,872.79	2,027,453.76	6,378,516.98		19,569.62	6,398,086.60	35.95	11,400,786.19	4,508,725.56
.	17,798,872.79	2,027,453.76	6,378,516.98		19,569.62	6,398,086.60	35.95	11,400,786.19	4,508,725.56
.	17,798,872.79	2,027,453.76	6,378,516.98		19,569.62	6,398,086.60	35.95	11,400,786.19	4,508,725.56
220 DPS-Emergency Medical S	17,798,872.79	2,027,453.76	6,378,516.98		19,569.62	6,398,086.60	35.95	11,400,786.19	4,508,725.56
220000 PS - EMERGENCY MED SE	17,798,872.79	2,027,453.76	6,378,516.98		19,569.62	6,398,086.60	35.95	11,400,786.19	4,508,725.56

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 04/30/16

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	73,524,741.86	8,210,147.52	26,415,891.45			26,415,891.45	35.93	47,108,850.41	23,397,709.72
52000 PERSONNEL - EMP	13,682,849.20	1,196,079.49	4,684,185.37			4,684,185.37	34.23	8,998,663.83	3,412.50
52990 Budget NS									
53000 PROFESSIONAL AN	1,123,809.00	121,714.62	445,049.62		36,273.00	481,322.62	42.83	642,486.38	278,617.37
54000 PROPERTY SERVIC	1,851,155.68	11,598.44	667,801.22		4,463.20	672,264.42	36.32	1,178,891.26	315,795.83
55000 OTHER SERVICES	47,997.00	565.41	8,335.70			8,335.70	17.37	39,661.30	11,272.50
56000 SUPPLIES	1,594,789.70	198,717.22	561,319.53		39,447.47	600,767.00	37.67	994,022.70	445,940.21
57000 PROPERTY	1,661,700.51	1,529,351.69	1,542,828.78		1,600,000.00	3,142,828.78	189.13	1,481,128.27-	31,230.26
52990 Budget NS	6,279,451.89	1,861,947.38	3,225,334.85		1,680,183.67	4,905,518.52	78.12	1,373,933.37	1,082,856.17
50000 EXPENSES	93,487,042.95	11,268,174.39	34,325,411.67		1,680,183.67	36,005,595.34	38.51	57,481,447.61	24,483,978.39
.	93,487,042.95	11,268,174.39	34,325,411.67		1,680,183.67	36,005,595.34	38.51	57,481,447.61	24,483,978.39
.	93,487,042.95	11,268,174.39	34,325,411.67		1,680,183.67	36,005,595.34	38.51	57,481,447.61	24,483,978.39
230 DPS-Police	93,487,042.95	11,268,174.39	34,325,411.67		1,680,183.67	36,005,595.34	38.51	57,481,447.61	24,483,978.39
230000 PS - POLICE BUREAU	93,487,042.95	11,268,174.39	34,325,411.67		1,680,183.67	36,005,595.34	38.51	57,481,447.61	24,483,978.39

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 04/30/16

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	529,363.71	57,791.47	175,483.81			175,483.81	33.15	353,879.90	127,649.99
52000 PERSONNEL - EMP	133,508.68	13,740.10	52,053.61			52,053.61	38.99	81,455.07	
52990 Budget NS									
53000 PROFESSIONAL AN	68,500.00	4,577.45	9,455.07		119.12	9,574.19	13.98	58,925.81	11,746.57
54000 PROPERTY SERVIC	3,750.00	594.96	2,557.53			2,557.53	68.20	1,192.47	1,709.87
55000 OTHER SERVICES	24,000.00	40.01	153.42		3,070.37	3,223.79	13.43	20,776.21	1,688.30
56000 SUPPLIES	8,839.00	36.09	3,084.82			3,084.82	34.90	5,754.18	3,163.11
57000 PROPERTY	8,932.00							8,932.00	2,189.00
52990 Budget NS	114,021.00	5,248.51	15,250.84		3,189.49	18,440.33	16.17	95,580.67	20,496.85
50000 EXPENSES	776,893.39	76,780.08	242,788.26		3,189.49	245,977.75	31.66	530,915.64	148,146.84
.	776,893.39	76,780.08	242,788.26		3,189.49	245,977.75	31.66	530,915.64	148,146.84
.	776,893.39	76,780.08	242,788.26		3,189.49	245,977.75	31.66	530,915.64	148,146.84
240 OMI	776,893.39	76,780.08	242,788.26		3,189.49	245,977.75	31.66	530,915.64	148,146.84
240000 OFFICE OF MUNICIPAL I	776,893.39	76,780.08	242,788.26		3,189.49	245,977.75	31.66	530,915.64	148,146.84

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 04/30/16

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	59,463,739.53	6,073,606.24	21,525,031.27			21,525,031.27	36.20	37,938,708.26	18,735,419.70
52000 PERSONNEL - EMP	9,456,488.47	1,042,300.51	3,646,994.64			3,646,994.64	38.57	5,809,493.83	1,870.99
52990 Budget NS									
53000 PROFESSIONAL AN	131,469.00		98,256.20		6,935.00	105,191.20	80.01	26,277.80	16,319.92
54000 PROPERTY SERVIC	32,600.00	287.64	6,137.20		13,328.60	19,465.80	59.71	13,134.20	8,580.03
55000 OTHER SERVICES	500.00		397.07			397.07	79.41	102.93	157.00
56000 SUPPLIES	1,976,772.00	87,472.54	642,193.30		1,920.00	644,113.30	32.58	1,332,658.70	295,679.39
57000 PROPERTY	11,400.00	174.95	2,492.34			2,492.34	21.86	8,907.66	1,689.44
52990 Budget NS	2,152,741.00	87,935.13	749,476.11		22,183.60	771,659.71	35.85	1,381,081.29	322,425.78
50000 EXPENSES	71,072,969.00	7,203,841.88	25,921,502.02		22,183.60	25,943,685.62	36.50	45,129,283.38	19,059,716.47
.	71,072,969.00	7,203,841.88	25,921,502.02		22,183.60	25,943,685.62	36.50	45,129,283.38	19,059,716.47
.	71,072,969.00	7,203,841.88	25,921,502.02		22,183.60	25,943,685.62	36.50	45,129,283.38	19,059,716.47
250 DPS-Fire	71,072,969.00	7,203,841.88	25,921,502.02		22,183.60	25,943,685.62	36.50	45,129,283.38	19,059,716.47
250000 PS - FIRE BUREAU	71,072,969.00	7,203,841.88	25,921,502.02		22,183.60	25,943,685.62	36.50	45,129,283.38	19,059,716.47

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 04/30/16

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	798,349.63	66,307.15	202,776.09			202,776.09	25.40	595,573.54	195,077.28
52000 PERSONNEL - EMP	250,071.85	20,987.56	79,596.44			79,596.44	31.83	170,475.41	
52990 Budget NS									
53000 PROFESSIONAL AN	758,324.04	11,652.00	84,436.00		207,261.33	291,697.33	38.47	466,626.71	75,323.99
54000 PROPERTY SERVIC	1,500.00	144.00	627.00			627.00	41.80	873.00	528.00
56000 SUPPLIES	12,500.00	264.49	1,822.25			1,822.25	14.58	10,677.75	4,194.92
52990 Budget NS	772,324.04	12,060.49	86,885.25		207,261.33	294,146.58	38.09	478,177.46	80,046.91
50000 EXPENSES	1,820,745.52	99,355.20	369,257.78		207,261.33	576,519.11	31.66	1,244,226.41	275,124.19
.	1,820,745.52	99,355.20	369,257.78		207,261.33	576,519.11	31.66	1,244,226.41	275,124.19
.	1,820,745.52	99,355.20	369,257.78		207,261.33	576,519.11	31.66	1,244,226.41	275,124.19
280 DPS-Animal Care and Con	1,820,745.52	99,355.20	369,257.78		207,261.33	576,519.11	31.66	1,244,226.41	275,124.19
280000 PS - BUREAU OF ANIMAL	1,820,745.52	99,355.20	369,257.78		207,261.33	576,519.11	31.66	1,244,226.41	275,124.19

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 04/30/16

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	792,032.31	88,125.05	264,095.89			264,095.89	33.34	527,936.42	236,024.76
52000 PERSONNEL - EMP	215,093.49	23,391.93	94,492.31			94,492.31	43.93	120,601.18	
52990 Budget NS									
53000 PROFESSIONAL AN	7,500.00	4,091.57	7,111.96			7,111.96	94.83	388.04	588.94
54000 PROPERTY SERVIC	101,400.00	3,332.70	12,038.30			12,038.30	11.87	89,361.70	11,175.31
55000 OTHER SERVICES	18.00		1,177.69		18.00	1,159.69	6,442.72	1,177.69	3,755.72
56000 SUPPLIES	16,344.00	820.35	2,091.40			2,091.40	12.80	14,252.60	4,158.89
57000 PROPERTY	50,000.00	1,745.19	4,060.55		2,570.83	6,631.38	13.26	43,368.62	7,359.98
52990 Budget NS	175,262.00	9,989.81	24,124.52		2,588.83	26,713.35	15.24	148,548.65	27,038.84
50000 EXPENSES	1,182,387.80	121,506.79	382,712.72		2,588.83	385,301.55	32.59	797,086.25	263,063.60
.	1,182,387.80	121,506.79	382,712.72		2,588.83	385,301.55	32.59	797,086.25	263,063.60
.	1,182,387.80	121,506.79	382,712.72		2,588.83	385,301.55	32.59	797,086.25	263,063.60
410 DPW-Administration	1,182,387.80	121,506.79	382,712.72		2,588.83	385,301.55	32.59	797,086.25	263,063.60
410000 PW- BUREAU OF ADMINIS	1,182,387.80	121,506.79	382,712.72		2,588.83	385,301.55	32.59	797,086.25	263,063.60

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 04/30/16

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	16,484,203.45	1,781,774.75	5,587,997.96			5,587,997.96	33.90	10,896,205.49	4,983,128.77
52000 PERSONNEL - EMP	5,616,457.30	536,478.00	2,026,603.55			2,026,603.55	36.08	3,589,853.75	638.11
52990 Budget NS									
53000 PROFESSIONAL AN	755,000.00	87,660.56	226,325.41			226,325.41	29.98	528,674.59	136,085.33
54000 PROPERTY SERVIC	1,912,066.89	135,194.43	565,672.61		107,293.04	672,965.65	35.20	1,239,101.24	564,333.35
55000 OTHER SERVICES	71,500.00	3,767.78	17,893.80			17,893.80	25.03	53,606.20	22,279.14
56000 SUPPLIES	2,577,823.00	251,541.68	941,789.91		1,026.51	942,816.42	36.57	1,635,006.58	530,724.87
57000 PROPERTY	247,500.00	21,300.81	23,758.00			23,758.00	9.60	223,742.00	9,404.68
52990 Budget NS	5,563,889.89	499,465.26	1,775,439.73		108,319.55	1,883,759.28	33.86	3,680,130.61	1,262,827.37
50000 EXPENSES	27,664,550.64	2,817,718.01	9,390,041.24		108,319.55	9,498,360.79	34.33	18,166,189.85	6,246,594.25
.	27,664,550.64	2,817,718.01	9,390,041.24		108,319.55	9,498,360.79	34.33	18,166,189.85	6,246,594.25
.	27,664,550.64	2,817,718.01	9,390,041.24		108,319.55	9,498,360.79	34.33	18,166,189.85	6,246,594.25
420 DPW-Operations	27,664,550.64	2,817,718.01	9,390,041.24		108,319.55	9,498,360.79	34.33	18,166,189.85	6,246,594.25
420000 PW- BUREAU OF PW OPER	27,664,550.64	2,817,718.01	9,390,041.24		108,319.55	9,498,360.79	34.33	18,166,189.85	6,246,594.25



CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 04/30/16

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	7,858,244.72	811,518.18	2,466,771.47			2,466,771.47	31.39	5,391,473.25	2,221,952.96
52000 PERSONNEL - EMP	3,115,246.61	289,078.07	1,094,905.43			1,094,905.43	35.15	2,020,341.18	
52990 Budget NS									
53000 PROFESSIONAL AN	5,000.00	350.00	350.00			350.00	7.00	4,650.00	350.00
54000 PROPERTY SERVIC	3,282,765.00	361,325.93	1,033,149.63			1,033,149.63	31.47	2,249,615.37	932,425.89
55000 OTHER SERVICES	40,500.00		10,990.25			10,990.25	27.14	29,509.75	11,268.70
56000 SUPPLIES	193,216.00	7,548.68	37,745.63			37,745.63	19.54	155,470.37	34,893.41
57000 PROPERTY	15,000.00							15,000.00	
58000 MISCELLANEOUS	5,000.00		218.50			218.50	4.37	4,781.50	203.50
52990 Budget NS	3,541,481.00	369,224.61	1,082,454.01			1,082,454.01	30.57	2,459,026.99	979,141.50
50000 EXPENSES	14,514,972.33	1,469,820.86	4,644,130.91			4,644,130.91	32.00	9,870,841.42	3,201,094.46
.	14,514,972.33	1,469,820.86	4,644,130.91			4,644,130.91	32.00	9,870,841.42	3,201,094.46
.	14,514,972.33	1,469,820.86	4,644,130.91			4,644,130.91	32.00	9,870,841.42	3,201,094.46
430 DPW- Environmental Serv	14,514,972.33	1,469,820.86	4,644,130.91			4,644,130.91	32.00	9,870,841.42	3,201,094.46
430000 PW- ENVIRONMENTAL SER	14,514,972.33	1,469,820.86	4,644,130.91			4,644,130.91	32.00	9,870,841.42	3,201,094.46

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 04/30/16

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	3,276,223.18	355,941.69	1,088,833.72			1,088,833.72	33.23	2,187,389.46	837,407.74
52000 PERSONNEL - EMP	968,711.53	96,919.96	360,546.14			360,546.14	37.22	608,165.39	
52990 Budget NS									
50000 EXPENSES	4,244,934.71	452,861.65	1,449,379.86			1,449,379.86	34.14	2,795,554.85	837,407.74
.	4,244,934.71	452,861.65	1,449,379.86			1,449,379.86	34.14	2,795,554.85	837,407.74
.	4,244,934.71	452,861.65	1,449,379.86			1,449,379.86	34.14	2,795,554.85	837,407.74
440 DPW-Transportation and	4,244,934.71	452,861.65	1,449,379.86			1,449,379.86	34.14	2,795,554.85	837,407.74
440000 PW - ENGINEERING & CO	4,244,934.71	452,861.65	1,449,379.86			1,449,379.86	34.14	2,795,554.85	837,407.74

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 04/30/16

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	3,370,652.43	299,776.50	905,306.46			905,306.46	26.86	2,465,345.97	809,054.06
52000 PERSONNEL - EMP	802,624.70	76,327.43	282,869.37			282,869.37	35.24	519,755.33	
52990 Budget NS									
53000 PROFESSIONAL AN	157,259.00	2,831.40	4,386.77			4,386.77	2.79	152,872.23	6,221.94
54000 PROPERTY SERVIC	267,885.00	15,499.85	52,475.34		102,515.37	154,990.71	57.86	112,894.29	64,402.53
55000 OTHER SERVICES	43,915.00	934.18	9,682.98			9,682.98	22.05	34,232.02	8,815.64
56000 SUPPLIES	371,539.00	25,248.98	99,250.83		15,265.33	114,516.16	30.82	257,022.84	100,509.94
57000 PROPERTY	16,800.00	771.78	12,128.45		4,571.78	16,700.23	99.41	99.77	7,466.25
52990 Budget NS	857,398.00	45,286.19	177,924.37		122,352.48	300,276.85	35.02	557,121.15	187,416.30
50000 EXPENSES	5,030,675.13	421,390.12	1,366,100.20		122,352.48	1,488,452.68	29.59	3,542,222.45	996,470.36
.	5,030,675.13	421,390.12	1,366,100.20		122,352.48	1,488,452.68	29.59	3,542,222.45	996,470.36
.	5,030,675.13	421,390.12	1,366,100.20		122,352.48	1,488,452.68	29.59	3,542,222.45	996,470.36
500 Parks and Recreation	5,030,675.13	421,390.12	1,366,100.20		122,352.48	1,488,452.68	29.59	3,542,222.45	996,470.36
500000 PARKS AND RECREATION	5,030,675.13	421,390.12	1,366,100.20		122,352.48	1,488,452.68	29.59	3,542,222.45	996,470.36









CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 04/30/16

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	332,602.43	32,977.03	98,729.85			98,729.85	29.68	233,872.58	100,713.06
52000 PERSONNEL - EMP	97,913.80	9,665.51	37,230.92			37,230.92	38.02	60,682.88	
52990 Budget NS									
53000 PROFESSIONAL AN	85,906.00	11,286.00	16,163.37		35,724.00	51,887.37	60.40	34,018.63	15,890.48
54000 PROPERTY SERVIC	66,076.00	5,416.67	22,041.68		43,958.35	66,000.03	99.89	75.97	21,458.35
55000 OTHER SERVICES	9,300.00	223.54	4,732.09			4,732.09	50.88	4,567.91	5,406.40
56000 SUPPLIES	8,160.00	1,209.54	2,714.61		34.96	2,749.57	33.70	5,410.43	2,561.55
57000 PROPERTY	5,000.00							5,000.00	
52990 Budget NS	174,442.00	18,135.75	45,651.75		79,717.31	125,369.06	71.87	49,072.94	45,316.78
50000 EXPENSES	604,958.23	60,778.29	181,612.52		79,717.31	261,329.83	43.20	343,628.40	146,029.84
.	604,958.23	60,778.29	181,612.52		79,717.31	261,329.83	43.20	343,628.40	146,029.84
.	604,958.23	60,778.29	181,612.52		79,717.31	261,329.83	43.20	343,628.40	146,029.84
999 NON DEPARTMENTAL	604,958.23	60,778.29	181,612.52		79,717.31	261,329.83	43.20	343,628.40	146,029.84
999900 CIVILIAN REVIEW BOARD	604,958.23	60,778.29	181,612.52		79,717.31	261,329.83	43.20	343,628.40	146,029.84



CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 04/30/16

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
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PGHMASTER MASTER CHART OF AC

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50000 EXPENSES

52990 Budget NS

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 04/30/16

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									
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.									
50000.00 EXPENSES									
11101 GENERAL FUND	522,173,227.51	35,953,603.56	166,965,540.68		9,452,042.14	176,417,582.82	33.79	345,755,644.69	166,545,067.10