

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 04/30/18

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	1,735,520.10	124,085.13	536,268.94			536,268.94	30.90	1,199,251.16	546,928.35
52000 PERSONNEL - EMP	480,743.20	35,475.23	140,362.53			140,362.53	29.20	340,380.67	144,839.60
52990 Budget NS									
56000 SUPPLIES	39,999.96	53.72	201.16			201.16	.50	39,798.80	8,131.95
52990 Budget NS	39,999.96	53.72	201.16			201.16	.50	39,798.80	8,131.95
50000 EXPENSES	2,256,263.26	159,614.08	676,832.63			676,832.63	30.00	1,579,430.63	699,899.90
.	2,256,263.26	159,614.08	676,832.63			676,832.63	30.00	1,579,430.63	699,899.90
.	2,256,263.26	159,614.08	676,832.63			676,832.63	30.00	1,579,430.63	699,899.90
101 City Council	2,256,263.26	159,614.08	676,832.63			676,832.63	30.00	1,579,430.63	699,899.90
101100 CITY COUNCIL	2,256,263.26	159,614.08	676,832.63			676,832.63	30.00	1,579,430.63	699,899.90

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101200 CITY CLERK									
112 City Clerk									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	691,032.36	48,876.63	221,969.75			221,969.75	32.12	469,062.61	207,848.37
52000 PERSONNEL - EMP	246,430.51	20,448.84	85,991.07			85,991.07	34.89	160,439.44	75,531.20
52990 Budget NS									
53000 PROFESSIONAL AN	287,843.34	19,976.34	47,438.65		60,162.76	107,601.41	37.38	180,241.93	68,773.65
54000 PROPERTY SERVIC	6,000.00	195.00	419.00			419.00	6.98	5,581.00	
55000 OTHER SERVICES	17,098.30	629.25	3,748.15		798.35	4,546.50	26.59	12,551.80	616.35
56000 SUPPLIES	29,119.02	2,932.17	12,357.59		217.92	12,575.51	43.19	16,543.51	4,407.50
57000 PROPERTY	83,038.75		20,751.85		15,379.18	36,131.03	43.51	46,907.72	
52990 Budget NS	423,099.41	23,732.76	84,715.24		76,558.21	161,273.45	38.12	261,825.96	73,797.50
50000 EXPENSES	1,360,562.28	93,058.23	392,676.06		76,558.21	469,234.27	34.49	891,328.01	357,177.07
.	1,360,562.28	93,058.23	392,676.06		76,558.21	469,234.27	34.49	891,328.01	357,177.07
.	1,360,562.28	93,058.23	392,676.06		76,558.21	469,234.27	34.49	891,328.01	357,177.07
112 City Clerk	1,360,562.28	93,058.23	392,676.06		76,558.21	469,234.27	34.49	891,328.01	357,177.07
101200 CITY CLERK	1,360,562.28	93,058.23	392,676.06		76,558.21	469,234.27	34.49	891,328.01	357,177.07

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102000 MAYOR'S OFFICE									
102 Mayor's Office									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	959,271.58	73,032.48	330,938.14			330,938.14	34.50	628,333.44	320,306.61
52000 PERSONNEL - EMP	313,181.21	23,006.11	102,513.02			102,513.02	32.73	210,668.19	91,396.93
52990 Budget NS									
53000 PROFESSIONAL AN	34,212.00	9,480.17	10,189.25			10,189.25	29.78	24,022.75	9,470.97
54000 PROPERTY SERVIC	1,200.00		300.00			300.00	25.00	900.00	
55000 OTHER SERVICES	2,000.00		110.00			110.00	5.50	1,890.00	
56000 SUPPLIES	21,887.49	5,533.19	7,108.52		.15	7,108.67	32.48	14,778.82	1,372.76
57000 PROPERTY	3,200.00	1,163.52	1,163.52		249.99	1,413.51	44.17	1,786.49	3,265.15
52990 Budget NS	62,499.49	16,176.88	18,871.29		250.14	19,121.43	30.59	43,378.06	14,108.88
50000 EXPENSES	1,334,952.28	112,215.47	452,322.45		250.14	452,572.59	33.90	882,379.69	425,812.42
.	1,334,952.28	112,215.47	452,322.45		250.14	452,572.59	33.90	882,379.69	425,812.42
.	1,334,952.28	112,215.47	452,322.45		250.14	452,572.59	33.90	882,379.69	425,812.42
102 Mayor's Office	1,334,952.28	112,215.47	452,322.45		250.14	452,572.59	33.90	882,379.69	425,812.42
102000 MAYOR'S OFFICE	1,334,952.28	112,215.47	452,322.45		250.14	452,572.59	33.90	882,379.69	425,812.42

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102100 BUREAU OF NEIGHBORHOOD									
102 Mayor's Office									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	914,959.79	60,403.94	277,605.73			277,605.73	30.34	637,354.06	221,594.01
52000 PERSONNEL - EMP	251,581.79	18,869.53	77,356.40			77,356.40	30.75	174,225.39	63,896.87
52990 Budget NS									
53000 PROFESSIONAL AN	188,167.35	116.94	31,649.30		40,907.00	72,556.30	38.56	115,611.05	4,520.28
54000 PROPERTY SERVIC	1,200.00							1,200.00	
55000 OTHER SERVICES	104.65	27.00	104.65			104.65	100.00		83.08
56000 SUPPLIES	3,250.00	398.54	1,244.49		.15	1,244.64	38.30	2,005.36	103.70
57000 PROPERTY	1,000.00							1,000.00	37.49
52990 Budget NS	193,722.00	542.48	32,998.44		40,907.15	73,905.59	38.15	119,816.41	4,744.55
50000 EXPENSES	1,360,263.58	79,815.95	387,960.57		40,907.15	428,867.72	31.53	931,395.86	290,235.43
.	1,360,263.58	79,815.95	387,960.57		40,907.15	428,867.72	31.53	931,395.86	290,235.43
.	1,360,263.58	79,815.95	387,960.57		40,907.15	428,867.72	31.53	931,395.86	290,235.43
102 Mayor's Office	1,360,263.58	79,815.95	387,960.57		40,907.15	428,867.72	31.53	931,395.86	290,235.43
102100 BUREAU OF NEIGHBORHOOD	1,360,263.58	79,815.95	387,960.57		40,907.15	428,867.72	31.53	931,395.86	290,235.43

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102200 OFFICE OF MANAGEMENT									
102 Mayor's Office									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	1,639,274.00	121,288.27	557,045.10			557,045.10	33.98	1,082,228.90	578,904.16
52000 PERSONNEL - EMP	426,068.18	33,961.51	148,219.94			148,219.94	34.79	277,848.24	143,738.64
52990 Budget NS									
53000 PROFESSIONAL AN	2,615,432.66	277,070.01	776,453.64		142,475.80	918,929.44	35.13	1,696,503.22	827,596.96
54000 PROPERTY SERVIC	6,784,663.88	1,930.00	1,781,885.36		4,951,038.96	6,732,924.32	99.24	51,739.56	2,268,096.36
55000 OTHER SERVICES	192,500.00	222.60	458.85			458.85	.24	192,041.15	452.55
56000 SUPPLIES	6,259,651.68	258,758.84	1,788,316.91		2,385,089.01	4,173,405.92	66.67	2,086,245.76	1,664,327.04
57000 PROPERTY	11,200.00		991.43		699.99	1,691.42	15.10	9,508.58	5,121.45
58000 MISCELLANEOUS	2,500.00	500.00	1,000.00			1,000.00	40.00	1,500.00	
52990 Budget NS	15,865,948.22	538,481.45	4,349,106.19		7,479,303.76	11,828,409.95	74.55	4,037,538.27	4,765,594.36
50000 EXPENSES	17,931,290.40	693,731.23	5,054,371.23		7,479,303.76	12,533,674.99	69.90	5,397,615.41	5,488,237.16
.	17,931,290.40	693,731.23	5,054,371.23		7,479,303.76	12,533,674.99	69.90	5,397,615.41	5,488,237.16
.	17,931,290.40	693,731.23	5,054,371.23		7,479,303.76	12,533,674.99	69.90	5,397,615.41	5,488,237.16
102 Mayor's Office	17,931,290.40	693,731.23	5,054,371.23		7,479,303.76	12,533,674.99	69.90	5,397,615.41	5,488,237.16
102200 OFFICE OF MANAGEMENT	17,931,290.40	693,731.23	5,054,371.23		7,479,303.76	12,533,674.99	69.90	5,397,615.41	5,488,237.16

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103000 INNOVATION & PERFORMA									
103 City Information System									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	3,964,861.14	267,190.30	1,191,655.01			1,191,655.01	30.06	2,773,206.13	1,120,188.65
52000 PERSONNEL - EMP	1,249,255.52	104,061.77	425,928.95			425,928.95	34.09	823,326.57	374,690.68
52990 Budget NS									
53000 PROFESSIONAL AN	5,910,428.84	163,625.40	1,302,056.13		3,297,200.85	4,599,256.98	77.82	1,311,171.86	1,062,324.12
54000 PROPERTY SERVIC	37,000.00	1,782.13	1,935.13			1,935.13	5.23	35,064.87	
55000 OTHER SERVICES	1,753,790.74	134,312.06	546,131.86		397,850.81	943,982.67	53.83	809,808.07	536,621.33
56000 SUPPLIES	69,286.22	2,617.29	20,693.99		4,712.13	25,406.12	36.67	43,880.10	47,039.22
57000 PROPERTY	1,794,295.00	31,407.99	171,703.72		78,368.33	250,072.05	13.94	1,544,222.95	
58000 MISCELLANEOUS			16.52-			16.52-		16.52	
52990 Budget NS	9,564,800.80	333,744.87	2,042,504.31		3,778,132.12	5,820,636.43	60.85	3,744,164.37	1,645,984.67
50000 EXPENSES	14,778,917.46	704,996.94	3,660,088.27		3,778,132.12	7,438,220.39	50.33	7,340,697.07	3,140,864.00
.	14,778,917.46	704,996.94	3,660,088.27		3,778,132.12	7,438,220.39	50.33	7,340,697.07	3,140,864.00
.	14,778,917.46	704,996.94	3,660,088.27		3,778,132.12	7,438,220.39	50.33	7,340,697.07	3,140,864.00
103 City Information System	14,778,917.46	704,996.94	3,660,088.27		3,778,132.12	7,438,220.39	50.33	7,340,697.07	3,140,864.00
103000 INNOVATION & PERFORMA	14,778,917.46	704,996.94	3,660,088.27		3,778,132.12	7,438,220.39	50.33	7,340,697.07	3,140,864.00

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105000 HUMAN RELATIONS COMM.									
105 Human Relations Commiss									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	346,397.28	23,837.73	103,630.76			103,630.76	29.92	242,766.52	89,521.64
52000 PERSONNEL - EMP	76,699.82	5,287.79	21,839.66			21,839.66	28.47	54,860.16	23,477.14
52990 Budget NS									
53000 PROFESSIONAL AN	41,316.99	1,431.43	10,992.42		263.00	11,255.42	27.24	30,061.57	3,116.05
55000 OTHER SERVICES	4,100.00	365.84	409.48			409.48	9.99	3,690.52	17.08
56000 SUPPLIES	3,300.00	12.52	836.41		528.65	1,365.06	41.37	1,934.94	1,103.26
52990 Budget NS	48,716.99	1,784.75	12,238.31		791.65	13,029.96	26.75	35,687.03	4,236.39
50000 EXPENSES	471,814.09	30,910.27	137,708.73		791.65	138,500.38	29.35	333,313.71	117,235.17
.	471,814.09	30,910.27	137,708.73		791.65	138,500.38	29.35	333,313.71	117,235.17
.	471,814.09	30,910.27	137,708.73		791.65	138,500.38	29.35	333,313.71	117,235.17
105 Human Relations Commiss	471,814.09	30,910.27	137,708.73		791.65	138,500.38	29.35	333,313.71	117,235.17
105000 HUMAN RELATIONS COMM.	471,814.09	30,910.27	137,708.73		791.65	138,500.38	29.35	333,313.71	117,235.17

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106000 CITY CONTROLLER									
106 Controller's Office									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	3,212,756.46	209,202.17	923,113.26			923,113.26	28.73	2,289,643.20	925,731.04
52000 PERSONNEL - EMP	1,028,160.92	82,784.16	339,625.51			339,625.51	33.03	688,535.41	343,453.69
52990 Budget NS									
53000 PROFESSIONAL AN	213,574.42	9,062.50	70,495.43		46,185.92	116,681.35	54.63	96,893.07	15,709.93
54000 PROPERTY SERVIC	9,500.00	28.00	70.00			70.00	.74	9,430.00	943.75
55000 OTHER SERVICES	12,024.08		50.46			50.46	.42	11,973.62	206.85
56000 SUPPLIES	17,076.00	252.76	1,138.55		1.50	1,140.05	6.68	15,935.95	1,157.21
57000 PROPERTY	19,639.00	190.25	636.44			636.44	3.24	19,002.56	1,469.75
52990 Budget NS	271,813.50	9,533.51	72,390.88		46,187.42	118,578.30	43.62	153,235.20	19,487.49
50000 EXPENSES	4,512,730.88	301,519.84	1,335,129.65		46,187.42	1,381,317.07	30.61	3,131,413.81	1,288,672.22
.	4,512,730.88	301,519.84	1,335,129.65		46,187.42	1,381,317.07	30.61	3,131,413.81	1,288,672.22
.	4,512,730.88	301,519.84	1,335,129.65		46,187.42	1,381,317.07	30.61	3,131,413.81	1,288,672.22
106 Controller's Office	4,512,730.88	301,519.84	1,335,129.65		46,187.42	1,381,317.07	30.61	3,131,413.81	1,288,672.22
106000 CITY CONTROLLER	4,512,730.88	301,519.84	1,335,129.65		46,187.42	1,381,317.07	30.61	3,131,413.81	1,288,672.22

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107000 FINANCE									
107 Department of Finance									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	2,127,593.12	153,775.50	710,649.47			710,649.47	33.40	1,416,943.65	718,766.45
52000 PERSONNEL - EMP	94,030,470.14	257,312.71	21,327,705.95			21,327,705.95	22.68	72,702,764.19	17,286,946.84
52990 Budget NS									
53000 PROFESSIONAL AN	3,126,055.42	94,907.69	707,093.21		795,165.99	1,502,259.20	48.06	1,623,796.22	767,135.43
54000 PROPERTY SERVIC	20,200.00		9,026.00			9,026.00	44.68	11,174.00	735.00
55000 OTHER SERVICES	236,000.00	9,397.48	60,386.57			60,386.57	25.59	175,613.43	29,234.80
56000 SUPPLIES	698,208.36	25,275.95	314,177.20		252,801.89	566,979.09	81.20	131,229.27	396,833.54
57000 PROPERTY	35,000.00	4,220.00	6,462.42		157.17	6,619.59	18.91	28,380.41	48,203.51
58000 MISCELLANEOUS	350,000.00	40,000.00	123,430.38		78,111.80	201,542.18	57.58	148,457.82	229,391.49
82000 BONDS	74,439,433.75		49,783,648.66			49,783,648.66	66.88	24,655,785.09	28,766,817.01
52990 Budget NS	78,904,897.53	173,801.12	51,004,224.44		1,126,236.85	52,130,461.29	66.07	26,774,436.24	30,238,350.78
50000 EXPENSES	175,062,960.79	584,889.33	73,042,579.86		1,126,236.85	74,168,816.71	42.37	100,894,144.08	48,244,064.07
.	175,062,960.79	584,889.33	73,042,579.86		1,126,236.85	74,168,816.71	42.37	100,894,144.08	48,244,064.07
.	175,062,960.79	584,889.33	73,042,579.86		1,126,236.85	74,168,816.71	42.37	100,894,144.08	48,244,064.07
107 Department of Finance	175,062,960.79	584,889.33	73,042,579.86		1,126,236.85	74,168,816.71	42.37	100,894,144.08	48,244,064.07
107000 FINANCE	175,062,960.79	584,889.33	73,042,579.86		1,126,236.85	74,168,816.71	42.37	100,894,144.08	48,244,064.07

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108000 LAW									
108 Department of Law									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	2,033,066.00	154,929.71	678,777.96			678,777.96	33.39	1,354,288.04	615,714.74
52000 PERSONNEL - EMP	607,801.30	56,334.01	211,692.88			211,692.88	34.83	396,108.42	195,291.75
52990 Budget NS									
53000 PROFESSIONAL AN	1,167,278.14	36,147.63	90,852.42		76,358.59	167,211.01	14.32	1,000,067.13	225,422.14
55000 OTHER SERVICES	972.00	243.00	243.00			243.00	25.00	729.00	
56000 SUPPLIES	55,448.00	6,042.95	23,208.64		.15-	23,208.49	41.86	32,239.51	18,941.23
57000 PROPERTY	2,000.00		604.90			604.90	30.25	1,395.10	
58000 MISCELLANEOUS	3,550,000.00	60,594.15	2,370,119.64		1,731.00	2,371,850.64	66.81	1,178,149.36	164,595.70
52990 Budget NS	4,775,698.14	103,027.73	2,485,028.60		78,089.44	2,563,118.04	53.67	2,212,580.10	408,959.07
50000 EXPENSES	7,416,565.44	314,291.45	3,375,499.44		78,089.44	3,453,588.88	46.57	3,962,976.56	1,219,965.56
.	7,416,565.44	314,291.45	3,375,499.44		78,089.44	3,453,588.88	46.57	3,962,976.56	1,219,965.56
.	7,416,565.44	314,291.45	3,375,499.44		78,089.44	3,453,588.88	46.57	3,962,976.56	1,219,965.56
108 Department of Law	7,416,565.44	314,291.45	3,375,499.44		78,089.44	3,453,588.88	46.57	3,962,976.56	1,219,965.56
108000 LAW	7,416,565.44	314,291.45	3,375,499.44		78,089.44	3,453,588.88	46.57	3,962,976.56	1,219,965.56

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 04/30/18

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
108100 ETHICS BOARD									
108 Department of Law									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	85,463.41	5,261.26	23,258.08			23,258.08	27.21	62,205.33	13,742.41
52000 PERSONNEL - EMP	10,345.92	705.36	2,986.91			2,986.91	28.87	7,359.01	4,389.29
52990 Budget NS									
53000 PROFESSIONAL AN	71,056.00	2,127.24	13,189.26			13,189.26	18.56	57,866.74	
55000 OTHER SERVICES	1,944.00		12.00			12.00	.62	1,932.00	
56000 SUPPLIES	1,600.00	32.10	175.46			175.46	10.97	1,424.54	254.97
57000 PROPERTY	400.00							400.00	
52990 Budget NS	75,000.00	2,159.34	13,376.72			13,376.72	17.84	61,623.28	254.97
50000 EXPENSES	170,809.33	8,125.96	39,621.71			39,621.71	23.20	131,187.62	18,386.67
.	170,809.33	8,125.96	39,621.71			39,621.71	23.20	131,187.62	18,386.67
.	170,809.33	8,125.96	39,621.71			39,621.71	23.20	131,187.62	18,386.67
108 Department of Law	170,809.33	8,125.96	39,621.71			39,621.71	23.20	131,187.62	18,386.67
108100 ETHICS BOARD	170,809.33	8,125.96	39,621.71			39,621.71	23.20	131,187.62	18,386.67

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 04/30/18

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 HUMAN RESOURCES/CIVIL									
109 Personnel/Civil Service									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	2,118,043.60	151,677.08	713,574.07			713,574.07	33.69	1,404,469.53	618,433.97
52000 PERSONNEL - EMP	44,252,654.02	3,332,316.46	13,069,276.87		379,729.63	13,449,006.50	30.39	30,803,647.52	13,283,285.67
52990 Budget NS									
53000 PROFESSIONAL AN	1,451,165.13	105,595.02	369,112.83		656,054.21	1,025,167.04	70.64	425,998.09	203,363.75
54000 PROPERTY SERVIC	20,000.00		2,683.00		8,047.00	10,730.00	53.65	9,270.00	
55000 OTHER SERVICES	154,338.00	4,276.87	39,496.44		5,179.72	44,676.16	28.95	109,661.84	34,493.65
56000 SUPPLIES	65,494.75	1,058.34	12,388.81		2,356.93	14,745.74	22.51	50,749.01	7,904.32
57000 PROPERTY	10,000.00		1,866.00			1,866.00	18.66	8,134.00	556.98
58000 MISCELLANEOUS	1,943,741.41		42,182.08		126,559.33	168,741.41	8.68	1,775,000.00	41,000.00
52990 Budget NS	3,644,739.29	110,930.23	467,729.16		798,197.19	1,265,926.35	34.73	2,378,812.94	287,318.70
50000 EXPENSES	50,015,436.91	3,594,923.77	14,250,580.10		1,177,926.82	15,428,506.92	30.85	34,586,929.99	14,189,038.34
.	50,015,436.91	3,594,923.77	14,250,580.10		1,177,926.82	15,428,506.92	30.85	34,586,929.99	14,189,038.34
.	50,015,436.91	3,594,923.77	14,250,580.10		1,177,926.82	15,428,506.92	30.85	34,586,929.99	14,189,038.34
109 Personnel/Civil Service	50,015,436.91	3,594,923.77	14,250,580.10		1,177,926.82	15,428,506.92	30.85	34,586,929.99	14,189,038.34
109000 HUMAN RESOURCES/CIVIL	50,015,436.91	3,594,923.77	14,250,580.10		1,177,926.82	15,428,506.92	30.85	34,586,929.99	14,189,038.34

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 04/30/18

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	2,557,678.78	186,870.52	828,542.74			828,542.74	32.39	1,729,136.04	760,755.04
52000 PERSONNEL - EMP	773,099.85	62,574.51	270,206.09			270,206.09	34.95	502,893.76	259,265.39
52990 Budget NS									
53000 PROFESSIONAL AN	938,012.88	2,995.67	101,517.80		192,356.42	293,874.22	31.33	644,138.66	100,975.63
54000 PROPERTY SERVIC	3,100.00	920.00	920.00			920.00	29.68	2,180.00	300.00
55000 OTHER SERVICES	5,500.00		1,973.99			1,973.99	35.89	3,526.01	684.40
56000 SUPPLIES	23,623.98	5,751.57	11,210.58		180.79	11,391.37	48.22	12,232.61	5,159.90
57000 PROPERTY	25,706.00		8,006.00			8,006.00	31.14	17,700.00	12,039.06
52990 Budget NS	995,942.86	9,667.24	123,628.37		192,537.21	316,165.58	31.75	679,777.28	119,158.99
50000 EXPENSES	4,326,721.49	259,112.27	1,222,377.20		192,537.21	1,414,914.41	32.70	2,911,807.08	1,139,179.42
.	4,326,721.49	259,112.27	1,222,377.20		192,537.21	1,414,914.41	32.70	2,911,807.08	1,139,179.42
.	4,326,721.49	259,112.27	1,222,377.20		192,537.21	1,414,914.41	32.70	2,911,807.08	1,139,179.42
110 Department of City Plan	4,326,721.49	259,112.27	1,222,377.20		192,537.21	1,414,914.41	32.70	2,911,807.08	1,139,179.42
110000 CITY PLANNING	4,326,721.49	259,112.27	1,222,377.20		192,537.21	1,414,914.41	32.70	2,911,807.08	1,139,179.42

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 04/30/18

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	4,459,364.78	298,454.63	1,343,853.34			1,343,853.34	30.14	3,115,511.44	1,080,375.03
52000 PERSONNEL - EMP	1,379,668.16	112,544.17	460,057.41			460,057.41	33.35	919,610.75	434,794.60
52990 Budget NS									
53000 PROFESSIONAL AN	590,468.55	3,921.16	309,893.15		2,642.59	312,535.74	52.93	277,932.81	7,283.39
54000 PROPERTY SERVIC	13,677.66	49.00	573.30		1,077.66	1,650.96	12.07	12,026.70	4,386.60
55000 OTHER SERVICES	42,000.00		1,447.71		.30-	1,447.41	3.45	40,552.59	25,277.77
56000 SUPPLIES	79,714.49	4,263.46	11,410.19		174.82	11,585.01	14.53	68,129.48	10,733.29
57000 PROPERTY	83,680.00	659.98	3,106.49		5,680.00	8,786.49	10.50	74,893.51	26,024.38
52990 Budget NS	809,540.70	8,893.60	326,430.84		9,574.77	336,005.61	41.51	473,535.09	73,705.43
50000 EXPENSES	6,648,573.64	419,892.40	2,130,341.59		9,574.77	2,139,916.36	32.19	4,508,657.28	1,588,875.06
.	6,648,573.64	419,892.40	2,130,341.59		9,574.77	2,139,916.36	32.19	4,508,657.28	1,588,875.06
.	6,648,573.64	419,892.40	2,130,341.59		9,574.77	2,139,916.36	32.19	4,508,657.28	1,588,875.06
130 Permits Licenses and In	6,648,573.64	419,892.40	2,130,341.59		9,574.77	2,139,916.36	32.19	4,508,657.28	1,588,875.06
130000 PERMITS LICENSES AND	6,648,573.64	419,892.40	2,130,341.59		9,574.77	2,139,916.36	32.19	4,508,657.28	1,588,875.06

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 04/30/18

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	3,070,961.36	202,621.51	907,841.94			907,841.94	29.56	2,163,119.42	706,242.40
52000 PERSONNEL - EMP	992,643.51	83,659.90	347,217.00			347,217.00	34.98	645,426.51	315,363.37
52990 Budget NS									
53000 PROFESSIONAL AN	2,911,791.56	241,675.78	479,425.58		2,082,005.87	2,561,431.45	87.97	350,360.11	176,450.98
54000 PROPERTY SERVIC	410,016.00		87,245.16		281,970.18	369,215.34	90.05	40,800.66	194,659.42
55000 OTHER SERVICES	5,599.34	237.41	1,559.00		583.48	2,142.48	38.26	3,456.86	737.05
56000 SUPPLIES	101,462.46	898.47	4,299.00		7,229.24	11,528.24	11.36	89,934.22	4,133.26
57000 PROPERTY	1,612,504.94	97.74	227.72		1,600,000.00	1,600,227.72	99.24	12,277.22	33,862.30
52990 Budget NS	5,041,374.30	242,909.40	572,756.46		3,971,788.77	4,544,545.23	90.14	496,829.07	409,843.01
50000 EXPENSES	9,104,979.17	529,190.81	1,827,815.40		3,971,788.77	5,799,604.17	63.70	3,305,375.00	1,431,448.78
.	9,104,979.17	529,190.81	1,827,815.40		3,971,788.77	5,799,604.17	63.70	3,305,375.00	1,431,448.78
.	9,104,979.17	529,190.81	1,827,815.40		3,971,788.77	5,799,604.17	63.70	3,305,375.00	1,431,448.78
210 DPS-Administration	9,104,979.17	529,190.81	1,827,815.40		3,971,788.77	5,799,604.17	63.70	3,305,375.00	1,431,448.78
210000 PS - ADMIN AND SUPPOR	9,104,979.17	529,190.81	1,827,815.40		3,971,788.77	5,799,604.17	63.70	3,305,375.00	1,431,448.78

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 04/30/18

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	14,841,293.97	1,175,997.72	5,377,667.76			5,377,667.76	36.23	9,463,626.21	4,854,434.75
52000 PERSONNEL - EMP	4,718,445.16	410,321.35	1,624,836.25			1,624,836.25	34.44	3,093,608.91	1,613,549.41
52990 Budget NS									
53000 PROFESSIONAL AN	111,946.00	1,853.75	55,659.34		10.00	55,669.34	49.73	56,276.66	8,088.55
54000 PROPERTY SERVIC	32,834.96	300.00	18.00		11,388.96	11,370.96	34.63	21,464.00	1,302.66
55000 OTHER SERVICES	60,595.00	210.70	1,173.80			1,173.80	1.94	59,421.20	4,598.52
56000 SUPPLIES	995,595.29	51,293.47	192,276.50		85,743.14	278,019.64	27.92	717,575.65	178,219.49
57000 PROPERTY	54,472.00		503.09			503.09	.92	53,968.91	5,946.33
52990 Budget NS	1,255,443.25	53,657.92	249,594.73		97,142.10	346,736.83	27.62	908,706.42	198,155.55
50000 EXPENSES	20,815,182.38	1,639,976.99	7,252,098.74		97,142.10	7,349,240.84	35.31	13,465,941.54	6,666,139.71
.	20,815,182.38	1,639,976.99	7,252,098.74		97,142.10	7,349,240.84	35.31	13,465,941.54	6,666,139.71
.	20,815,182.38	1,639,976.99	7,252,098.74		97,142.10	7,349,240.84	35.31	13,465,941.54	6,666,139.71
220 DPS-Emergency Medical S	20,815,182.38	1,639,976.99	7,252,098.74		97,142.10	7,349,240.84	35.31	13,465,941.54	6,666,139.71
220000 PS - EMERGENCY MED SE	20,815,182.38	1,639,976.99	7,252,098.74		97,142.10	7,349,240.84	35.31	13,465,941.54	6,666,139.71

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 04/30/18

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	78,766,690.53	6,034,917.03	29,514,939.60			29,514,939.60	37.47	49,251,750.93	27,946,846.60
52000 PERSONNEL - EMP	15,769,921.11	1,263,765.46	5,086,147.43			5,086,147.43	32.25	10,683,773.68	5,209,699.08
52990 Budget NS									
53000 PROFESSIONAL AN	1,372,454.01	127,135.27	262,234.21		37,074.46	299,308.67	21.81	1,073,145.34	366,203.42
54000 PROPERTY SERVIC	2,014,836.97	135,720.21	804,244.85		14,060.26	818,305.11	40.61	1,196,531.86	775,824.84
55000 OTHER SERVICES	101,612.00	2,593.65	17,657.25			17,657.25	17.38	83,954.75	9,245.18
56000 SUPPLIES	2,547,485.41	327,765.04	866,476.02		514,038.92	1,380,514.94	54.19	1,166,970.47	989,185.94
57000 PROPERTY	154,574.87	60,026.01	75,234.87		44,756.61	119,991.48	77.63	34,583.39	10,379.01
52990 Budget NS	6,190,963.26	653,240.18	2,025,847.20		609,930.25	2,635,777.45	42.57	3,555,185.81	2,150,838.39
50000 EXPENSES	100,727,574.90	7,951,922.67	36,626,934.23		609,930.25	37,236,864.48	36.97	63,490,710.42	35,307,384.07
.	100,727,574.90	7,951,922.67	36,626,934.23		609,930.25	37,236,864.48	36.97	63,490,710.42	35,307,384.07
.	100,727,574.90	7,951,922.67	36,626,934.23		609,930.25	37,236,864.48	36.97	63,490,710.42	35,307,384.07
230 DPS-Police	100,727,574.90	7,951,922.67	36,626,934.23		609,930.25	37,236,864.48	36.97	63,490,710.42	35,307,384.07
230000 PS - POLICE BUREAU	100,727,574.90	7,951,922.67	36,626,934.23		609,930.25	37,236,864.48	36.97	63,490,710.42	35,307,384.07

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 04/30/18

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	488,269.29	33,763.31	151,322.36			151,322.36	30.99	336,946.93	146,872.43
52000 PERSONNEL - EMP	143,637.49	11,962.99	48,795.48			48,795.48	33.97	94,842.01	52,627.97
52990 Budget NS									
53000 PROFESSIONAL AN	82,848.00	5,752.18	17,721.68			17,721.68	21.39	65,126.32	15,832.13
55000 OTHER SERVICES	19,000.00							19,000.00	784.07
56000 SUPPLIES	7,200.00	143.63	738.92		5.19	744.11	10.33	6,455.89	2,412.97
57000 PROPERTY	4,000.00							4,000.00	
52990 Budget NS	113,048.00	5,895.81	18,460.60		5.19	18,465.79	16.33	94,582.21	19,029.17
50000 EXPENSES	744,954.78	51,622.11	218,578.44		5.19	218,583.63	29.34	526,371.15	218,529.57
.	744,954.78	51,622.11	218,578.44		5.19	218,583.63	29.34	526,371.15	218,529.57
.	744,954.78	51,622.11	218,578.44		5.19	218,583.63	29.34	526,371.15	218,529.57
240 OMI	744,954.78	51,622.11	218,578.44		5.19	218,583.63	29.34	526,371.15	218,529.57
240000 OFFICE OF MUNICIPAL I	744,954.78	51,622.11	218,578.44		5.19	218,583.63	29.34	526,371.15	218,529.57

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 04/30/18

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	60,824,361.58	4,275,288.25	21,130,161.11			21,130,161.11	34.74	39,694,200.47	20,481,452.67
52000 PERSONNEL - EMP	11,901,778.45	995,171.88	3,826,220.12			3,826,220.12	32.15	8,075,558.33	4,173,434.58
52990 Budget NS									
53000 PROFESSIONAL AN	2,435,686.69	91,871.22	99,313.06		2,209,267.69	2,308,580.75	94.78	127,105.94	90,646.89
54000 PROPERTY SERVIC	57,699.90	4,195.00	25,913.60		99.90	26,013.50	45.08	31,686.40	16,077.04
55000 OTHER SERVICES	500.00							500.00	473.50
56000 SUPPLIES	2,546,765.33	216,420.36	557,618.05		684,399.88	1,242,017.93	48.77	1,304,747.40	605,556.13
57000 PROPERTY	38,859.00	8,422.00	11,193.54			11,193.54	28.81	27,665.46	1,596.90
52990 Budget NS	5,079,510.92	320,908.58	694,038.25		2,893,767.47	3,587,805.72	70.63	1,491,705.20	714,350.46
50000 EXPENSES	77,805,650.95	5,591,368.71	25,650,419.48		2,893,767.47	28,544,186.95	36.69	49,261,464.00	25,369,237.71
.	77,805,650.95	5,591,368.71	25,650,419.48		2,893,767.47	28,544,186.95	36.69	49,261,464.00	25,369,237.71
.	77,805,650.95	5,591,368.71	25,650,419.48		2,893,767.47	28,544,186.95	36.69	49,261,464.00	25,369,237.71
250 DPS-Fire	77,805,650.95	5,591,368.71	25,650,419.48		2,893,767.47	28,544,186.95	36.69	49,261,464.00	25,369,237.71
250000 PS - FIRE BUREAU	77,805,650.95	5,591,368.71	25,650,419.48		2,893,767.47	28,544,186.95	36.69	49,261,464.00	25,369,237.71

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 04/30/18

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	767,995.98	50,970.03	249,933.32			249,933.32	32.54	518,062.66	222,243.37
52000 PERSONNEL - EMP	265,748.69	20,640.82	85,880.69			85,880.69	32.32	179,868.00	82,762.29
52990 Budget NS									
53000 PROFESSIONAL AN	579,054.96	7,360.00	97,826.42		434,956.19	532,782.61	92.01	46,272.35	82,356.10
54000 PROPERTY SERVIC	101,901.04	6,205.00	25,950.00			25,950.00	25.47	75,951.04	608.00
56000 SUPPLIES	60,885.94	439.74	11,591.11		2,299.30	13,890.41	22.81	46,995.53	3,322.45
57000 PROPERTY	10,000.00							10,000.00	
52990 Budget NS	751,841.94	14,004.74	135,367.53		437,255.49	572,623.02	76.16	179,218.92	86,286.55
50000 EXPENSES	1,785,586.61	85,615.59	471,181.54		437,255.49	908,437.03	50.88	877,149.58	391,292.21
.	1,785,586.61	85,615.59	471,181.54		437,255.49	908,437.03	50.88	877,149.58	391,292.21
.	1,785,586.61	85,615.59	471,181.54		437,255.49	908,437.03	50.88	877,149.58	391,292.21
280 DPS-Animal Care and Con	1,785,586.61	85,615.59	471,181.54		437,255.49	908,437.03	50.88	877,149.58	391,292.21
280000 PS - BUREAU OF ANIMAL	1,785,586.61	85,615.59	471,181.54		437,255.49	908,437.03	50.88	877,149.58	391,292.21

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 04/30/18

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	845,573.30	60,551.59	284,890.62			284,890.62	33.69	560,682.68	240,566.18
52000 PERSONNEL - EMP	296,523.24	24,407.02	101,275.66			101,275.66	34.15	195,247.58	82,836.67
52990 Budget NS									
53000 PROFESSIONAL AN	37,500.00	4,313.69	6,719.76			6,719.76	17.92	30,780.24	7,276.26
54000 PROPERTY SERVIC	41,905.00							41,905.00	15,101.30
56000 SUPPLIES	16,344.00	2,199.32	6,332.55		1.40	6,333.95	38.75	10,010.05	3,721.65
57000 PROPERTY	30,000.00							30,000.00	14,316.09
52990 Budget NS	125,749.00	6,513.01	13,052.31		1.40	13,053.71	10.38	112,695.29	40,415.30
50000 EXPENSES	1,267,845.54	91,471.62	399,218.59		1.40	399,219.99	31.49	868,625.55	363,818.15
.	1,267,845.54	91,471.62	399,218.59		1.40	399,219.99	31.49	868,625.55	363,818.15
.	1,267,845.54	91,471.62	399,218.59		1.40	399,219.99	31.49	868,625.55	363,818.15
410 DPW-Administration	1,267,845.54	91,471.62	399,218.59		1.40	399,219.99	31.49	868,625.55	363,818.15
410000 PW- BUREAU OF ADMINIS	1,267,845.54	91,471.62	399,218.59		1.40	399,219.99	31.49	868,625.55	363,818.15

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 04/30/18

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	12,617,798.41	973,594.76	4,731,857.81			4,731,857.81	37.50	7,885,940.60	5,682,441.67
52000 PERSONNEL - EMP	5,227,156.13	433,238.28	1,807,160.32			1,807,160.32	34.57	3,419,995.81	2,257,984.57
52990 Budget NS									
53000 PROFESSIONAL AN	471,358.74	9,497.90	139,869.78		43,619.11	183,488.89	38.93	287,869.85	295,955.41
54000 PROPERTY SERVIC	9,646,264.07	473,068.08	3,558,861.06		4,987.89	3,563,848.95	36.95	6,082,415.12	2,948,018.84
55000 OTHER SERVICES	65,700.00	996.47	8,379.73		531.20	8,910.93	13.56	56,789.07	18,376.51
56000 SUPPLIES	1,861,296.27	134,426.52	568,815.47		124,968.12	693,783.59	37.27	1,167,512.68	563,042.89
57000 PROPERTY	251,713.39	88,878.48	102,512.62		5,342.62	107,855.24	42.85	143,858.15	48,841.66
52990 Budget NS	12,296,332.47	706,867.45	4,378,438.66		179,448.94	4,557,887.60	37.07	7,738,444.87	3,874,235.31
50000 EXPENSES	30,141,287.01	2,113,700.49	10,917,456.79		179,448.94	11,096,905.73	36.82	19,044,381.28	11,814,661.55
.	30,141,287.01	2,113,700.49	10,917,456.79		179,448.94	11,096,905.73	36.82	19,044,381.28	11,814,661.55
.	30,141,287.01	2,113,700.49	10,917,456.79		179,448.94	11,096,905.73	36.82	19,044,381.28	11,814,661.55
420 DPW-Operations	30,141,287.01	2,113,700.49	10,917,456.79		179,448.94	11,096,905.73	36.82	19,044,381.28	11,814,661.55
420000 PW- BUREAU OF PW OPER	30,141,287.01	2,113,700.49	10,917,456.79		179,448.94	11,096,905.73	36.82	19,044,381.28	11,814,661.55

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 04/30/18

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	8,487,378.94	603,110.48	2,880,613.85			2,880,613.85	33.94	5,606,765.09	2,691,129.46
52000 PERSONNEL - EMP	3,586,806.67	298,821.26	1,235,782.54			1,235,782.54	34.45	2,351,024.13	1,171,086.92
52990 Budget NS									
53000 PROFESSIONAL AN	5,000.00							5,000.00	350.00
54000 PROPERTY SERVIC	4,014,717.00	215,030.19	1,048,428.18		52,867.10	1,101,295.28	27.43	2,913,421.72	986,268.11
55000 OTHER SERVICES	35,500.00							35,500.00	10,830.26
56000 SUPPLIES	176,726.00	16,027.19	46,071.93		50.16	46,122.09	26.10	130,603.91	37,870.38
57000 PROPERTY	10,000.00	751.18	1,716.20			1,716.20	17.16	8,283.80	514.23
58000 MISCELLANEOUS	5,000.00							5,000.00	
52990 Budget NS	4,246,943.00	231,808.56	1,096,216.31		52,917.26	1,149,133.57	27.06	3,097,809.43	1,035,832.98
50000 EXPENSES	16,321,128.61	1,133,740.30	5,212,612.70		52,917.26	5,265,529.96	32.26	11,055,598.65	4,898,049.36
.	16,321,128.61	1,133,740.30	5,212,612.70		52,917.26	5,265,529.96	32.26	11,055,598.65	4,898,049.36
.	16,321,128.61	1,133,740.30	5,212,612.70		52,917.26	5,265,529.96	32.26	11,055,598.65	4,898,049.36
430 DPW- Environmental Serv	16,321,128.61	1,133,740.30	5,212,612.70		52,917.26	5,265,529.96	32.26	11,055,598.65	4,898,049.36
430000 PW- ENVIRONMENTAL SER	16,321,128.61	1,133,740.30	5,212,612.70		52,917.26	5,265,529.96	32.26	11,055,598.65	4,898,049.36

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 04/30/18

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 BUREAU OF FACILITIES									
450 DPW - Properties									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	4,271,127.38	314,556.16	1,338,994.45			1,338,994.45	31.35	2,932,132.93	
52000 PERSONNEL - EMP	1,570,417.35	130,610.61	524,077.74			524,077.74	33.37	1,046,339.61	
52990 Budget NS									
54000 PROPERTY SERVIC	315,000.00	9,638.95	35,947.91		.02-	35,947.89	11.41	279,052.11	
56000 SUPPLIES	450,000.00	46,239.80	153,377.37		4,131.39	157,508.76	35.00	292,491.24	
52990 Budget NS	765,000.00	55,878.75	189,325.28		4,131.37	193,456.65	25.29	571,543.35	
50000 EXPENSES	6,606,544.73	501,045.52	2,052,397.47		4,131.37	2,056,528.84	31.13	4,550,015.89	
.	6,606,544.73	501,045.52	2,052,397.47		4,131.37	2,056,528.84	31.13	4,550,015.89	
.	6,606,544.73	501,045.52	2,052,397.47		4,131.37	2,056,528.84	31.13	4,550,015.89	
450 DPW - Properties	6,606,544.73	501,045.52	2,052,397.47		4,131.37	2,056,528.84	31.13	4,550,015.89	
450000 BUREAU OF FACILITIES	6,606,544.73	501,045.52	2,052,397.47		4,131.37	2,056,528.84	31.13	4,550,015.89	

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 04/30/18

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	3,090,502.33	148,121.17	689,088.02			689,088.02	22.30	2,401,414.31	864,430.29
52000 PERSONNEL - EMP	979,976.45	75,833.03	307,147.77			307,147.77	31.34	672,828.68	325,770.97
52990 Budget NS									
53000 PROFESSIONAL AN	167,020.00	1,058.50	22,857.14		14,298.00	37,155.14	22.25	129,864.86	13,308.22
54000 PROPERTY SERVIC	195,040.62	9,772.00	39,640.65		101,927.97	141,568.62	72.58	53,472.00	30,072.91
55000 OTHER SERVICES	38,200.00		1,364.00		3,577.01	4,941.01	12.93	33,258.99	11,252.45
56000 SUPPLIES	324,576.71	13,461.76	68,293.95		64,023.39	132,317.34	40.77	192,259.37	69,593.07
57000 PROPERTY	9,650.00		1,851.96		919.36	2,771.32	28.72	6,878.68	11,880.98
52990 Budget NS	734,487.33	24,292.26	134,007.70		184,745.73	318,753.43	43.40	415,733.90	136,107.63
50000 EXPENSES	4,804,966.11	248,246.46	1,130,243.49		184,745.73	1,314,989.22	27.37	3,489,976.89	1,326,308.89
.	4,804,966.11	248,246.46	1,130,243.49		184,745.73	1,314,989.22	27.37	3,489,976.89	1,326,308.89
.	4,804,966.11	248,246.46	1,130,243.49		184,745.73	1,314,989.22	27.37	3,489,976.89	1,326,308.89
500 Parks and Recreation	4,804,966.11	248,246.46	1,130,243.49		184,745.73	1,314,989.22	27.37	3,489,976.89	1,326,308.89
500000 PARKS AND RECREATION	4,804,966.11	248,246.46	1,130,243.49		184,745.73	1,314,989.22	27.37	3,489,976.89	1,326,308.89

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 04/30/18

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
600000 MOBILITY AND INFRASTR									
600 Mobility and Infrastruc									
.									
50000 EXPENSES									
51000 PERSONEL - SALA	4,213,394.74	288,026.08	1,293,777.91			1,293,777.91	30.71	2,919,616.83	50,890.24
52000 PERSONNEL - EMP	1,324,674.69	113,224.70	466,189.33			466,189.33	35.19	858,485.36	32,173.63
52990 Budget NS									
53000 PROFESSIONAL AN	230,000.00	2,749.91	9,323.30		2,208.41	11,531.71	5.01	218,468.29	
54000 PROPERTY SERVIC	5,000.00	48.83	287.12		4,004.20	4,291.32	85.83	708.68	
55000 OTHER SERVICES	9,800.00	1,597.42	4,968.05			4,968.05	50.69	4,831.95	378.68
56000 SUPPLIES	361,382.05	11,910.38	49,785.04		63,936.39	113,721.43	31.47	247,660.62	501.02
57000 PROPERTY	11,799.42		2,809.68		44.36	2,854.04	24.19	8,945.38	1,351.43
52990 Budget NS	617,981.47	16,306.54	67,173.19		70,193.36	137,366.55	22.23	480,614.92	2,231.13
50000 EXPENSES	6,156,050.90	417,557.32	1,827,140.43		70,193.36	1,897,333.79	30.82	4,258,717.11	85,295.00
.	6,156,050.90	417,557.32	1,827,140.43		70,193.36	1,897,333.79	30.82	4,258,717.11	85,295.00
.	6,156,050.90	417,557.32	1,827,140.43		70,193.36	1,897,333.79	30.82	4,258,717.11	85,295.00
600 Mobility and Infrastruc	6,156,050.90	417,557.32	1,827,140.43		70,193.36	1,897,333.79	30.82	4,258,717.11	85,295.00
600000 MOBILITY AND INFRASTR	6,156,050.90	417,557.32	1,827,140.43		70,193.36	1,897,333.79	30.82	4,258,717.11	85,295.00

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 04/30/18

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	349,966.00	22,856.06	102,515.98			102,515.98	29.29	247,450.02	100,504.89
52000 PERSONNEL - EMP	112,302.61	8,837.30	36,267.37			36,267.37	32.29	76,035.24	35,677.07
52990 Budget NS									
53000 PROFESSIONAL AN	85,239.30	10,870.24	12,458.80		37,309.06	49,767.86	58.39	35,471.44	9,117.96
54000 PROPERTY SERVIC	82,125.00	6,000.00	28,875.00		5,625.00	34,500.00	42.01	47,625.00	22,500.00
55000 OTHER SERVICES	6,300.00	208.79	4,889.40			4,889.40	77.61	1,410.60	3,541.41
56000 SUPPLIES	8,241.08	670.26	1,955.34		880.79	2,836.13	34.41	5,404.95	1,905.02
57000 PROPERTY	5,000.00							5,000.00	
52990 Budget NS	186,905.38	17,749.29	48,178.54		43,814.85	91,993.39	49.22	94,911.99	37,064.39
50000 EXPENSES	649,173.99	49,442.65	186,961.89		43,814.85	230,776.74	35.55	418,397.25	173,246.35
.	649,173.99	49,442.65	186,961.89		43,814.85	230,776.74	35.55	418,397.25	173,246.35
.	649,173.99	49,442.65	186,961.89		43,814.85	230,776.74	35.55	418,397.25	173,246.35
999 NON DEPARTMENTAL	649,173.99	49,442.65	186,961.89		43,814.85	230,776.74	35.55	418,397.25	173,246.35
999900 CIVILIAN REVIEW BOARD	649,173.99	49,442.65	186,961.89		43,814.85	230,776.74	35.55	418,397.25	173,246.35

For the Period Ended: 04/30/18

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: 04/30/18

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	564,578,787.51	27,761,998.43	199,931,148.68		22,551,637.72	222,482,786.40	39.41	342,096,001.11	178,252,696.46