

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 06/30/19

| 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 | | | | | | | | | |
| . | | | | | | | | | |
| GGV General Government | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 51000 PERSONEL - SALA | 1,949,369.62 | 134,646.17 | 880,701.75 | | | 880,701.75 | 45.18 | 1,068,667.87 | 796,262.26 |
| 52000 PERSONNEL - EMP | 408,624.40 | 33,456.08 | 220,374.70 | | | 220,374.70 | 53.93 | 188,249.70 | 218,739.90 |
| 52990 Budget NS | | | | | | | | | |
| 56000 SUPPLIES | 39,999.96 | 6,112.71 | 18,444.07 | | | 18,444.07 | 46.11 | 21,555.89 | 2,668.36 |
| 52990 Budget NS | 39,999.96 | 6,112.71 | 18,444.07 | | | 18,444.07 | 46.11 | 21,555.89 | 2,668.36 |
| 50000 EXPENSES | 2,397,993.98 | 174,214.96 | 1,119,520.52 | | | 1,119,520.52 | 46.69 | 1,278,473.46 | 1,017,670.52 |
| GGV General Government | 2,397,993.98 | 174,214.96 | 1,119,520.52 | | | 1,119,520.52 | 46.69 | 1,278,473.46 | 1,017,670.52 |
| . | 2,397,993.98 | 174,214.96 | 1,119,520.52 | | | 1,119,520.52 | 46.69 | 1,278,473.46 | 1,017,670.52 |
| 101 City Council | 2,397,993.98 | 174,214.96 | 1,119,520.52 | | | 1,119,520.52 | 46.69 | 1,278,473.46 | 1,017,670.52 |
| 101100 CITY COUNCIL | 2,397,993.98 | 174,214.96 | 1,119,520.52 | | | 1,119,520.52 | 46.69 | 1,278,473.46 | 1,017,670.52 |

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|------------------------|--------------|------------|------------|--|--------------------------|------------|-------------|-------------------|------------|
| 101200 CITY CLERK | | | | | | | | | |
| 112 City Clerk | | | | | | | | | |
| . | | | | | | | | | |
| GGV General Government | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 51000 PERSONEL - SALA | 825,322.48 | 52,584.19 | 335,807.11 | | | 335,807.11 | 40.69 | 489,515.37 | 320,916.47 |
| 52000 PERSONNEL - EMP | 265,684.96 | 18,894.10 | 127,828.45 | | | 127,828.45 | 48.11 | 137,856.51 | 124,964.04 |
| 52990 Budget NS | | | | | | | | | |
| 53000 PROFESSIONAL AN | 302,884.04 | 11,583.69 | 131,154.50 | | 15,139.04 | 146,293.54 | 48.30 | 156,590.50 | 143,754.95 |
| 54000 PROPERTY SERVIC | 112,740.00 | | | | | | | 112,740.00 | 4,183.36 |
| 55000 OTHER SERVICES | 18,623.35 | | 718.20 | | 798.35 | 1,516.55 | 8.14 | 17,106.80 | 9,062.95 |
| 56000 SUPPLIES | 24,724.63 | 6,223.85 | 13,695.64 | | 741.06 | 14,436.70 | 58.39 | 10,287.93 | 14,725.20 |
| 57000 PROPERTY | 98,668.80 | | 7,908.81 | | 1,394.86 | 9,303.67 | 9.43 | 89,365.13 | 37,135.58 |
| 58000 MISCELLANEOUS | 900.00 | | | | | | | 900.00 | |
| 52990 Budget NS | 558,540.82 | 17,807.54 | 153,477.15 | | 18,073.31 | 171,550.46 | 30.71 | 386,990.36 | 208,862.04 |
| 50000 EXPENSES | 1,649,548.26 | 89,285.83 | 617,112.71 | | 18,073.31 | 635,186.02 | 38.51 | 1,014,362.24 | 654,742.55 |
| GGV General Government | 1,649,548.26 | 89,285.83 | 617,112.71 | | 18,073.31 | 635,186.02 | 38.51 | 1,014,362.24 | 654,742.55 |
| . | 1,649,548.26 | 89,285.83 | 617,112.71 | | 18,073.31 | 635,186.02 | 38.51 | 1,014,362.24 | 654,742.55 |
| 112 City Clerk | 1,649,548.26 | 89,285.83 | 617,112.71 | | 18,073.31 | 635,186.02 | 38.51 | 1,014,362.24 | 654,742.55 |
| 101200 CITY CLERK | 1,649,548.26 | 89,285.83 | 617,112.71 | | 18,073.31 | 635,186.02 | 38.51 | 1,014,362.24 | 654,742.55 |

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 06/30/19

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|------------------------|--------------|------------|------------|--|--------------------------|------------|-------------|-------------------|------------|
| 102000 MAYOR'S OFFICE | | | | | | | | | |
| 102 Mayor's Office | | | | | | | | | |
| . | | | | | | | | | |
| GGV General Government | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 51000 PERSONEL - SALA | 1,024,163.83 | 66,537.35 | 498,363.57 | | | 498,363.57 | 48.66 | 525,800.26 | 470,313.83 |
| 52000 PERSONNEL - EMP | 258,160.58 | 17,102.27 | 128,558.74 | | | 128,558.74 | 49.80 | 129,601.84 | 145,021.06 |
| 52990 Budget NS | | | | | | | | | |
| 53000 PROFESSIONAL AN | 34,212.00 | 698.52 | 7,535.78 | | | 7,535.78 | 22.03 | 26,676.22 | 10,601.75 |
| 54000 PROPERTY SERVIC | 1,200.00 | | | | 443.66 | 443.66 | 36.97 | 756.34 | 300.00 |
| 55000 OTHER SERVICES | 3,600.00 | | 1,465.95 | | | 1,465.95 | 40.72 | 2,134.05 | 110.00 |
| 56000 SUPPLIES | 27,800.00 | 1,266.65 | 14,353.07 | | 1.10 | 14,354.17 | 51.63 | 13,445.83 | 8,526.23 |
| 57000 PROPERTY | | | | | | | | | 1,544.50 |
| 52990 Budget NS | 66,812.00 | 1,965.17 | 23,354.80 | | 444.76 | 23,799.56 | 35.62 | 43,012.44 | 21,082.48 |
| 50000 EXPENSES | 1,349,136.41 | 85,604.79 | 650,277.11 | | 444.76 | 650,721.87 | 48.23 | 698,414.54 | 636,417.37 |
| GGV General Government | 1,349,136.41 | 85,604.79 | 650,277.11 | | 444.76 | 650,721.87 | 48.23 | 698,414.54 | 636,417.37 |
| . | 1,349,136.41 | 85,604.79 | 650,277.11 | | 444.76 | 650,721.87 | 48.23 | 698,414.54 | 636,417.37 |
| 102 Mayor's Office | 1,349,136.41 | 85,604.79 | 650,277.11 | | 444.76 | 650,721.87 | 48.23 | 698,414.54 | 636,417.37 |
| 102000 MAYOR'S OFFICE | 1,349,136.41 | 85,604.79 | 650,277.11 | | 444.76 | 650,721.87 | 48.23 | 698,414.54 | 636,417.37 |

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 06/30/19

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|-------------------------------|--------------|------------|------------|--|--------------------------|------------|-------------|-------------------|------------|
| 102100 BUREAU OF NEIGHBORHOOD | | | | | | | | | |
| 102 Mayor's Office | | | | | | | | | |
| . | | | | | | | | | |
| GGV General Government | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 51000 PERSONEL - SALA | 984,216.86 | 54,299.23 | 321,330.51 | | | 321,330.51 | 32.65 | 662,886.35 | 401,042.81 |
| 52000 PERSONNEL - EMP | 326,209.62 | 22,659.58 | 146,174.80 | | | 146,174.80 | 44.81 | 180,034.82 | 113,302.01 |
| 52990 Budget NS | | | | | | | | | |
| 53000 PROFESSIONAL AN | 252,725.00 | 382.34 | 5,329.47 | | 60,500.00 | 65,829.47 | 26.05 | 186,895.53 | 45,577.94 |
| 54000 PROPERTY SERVIC | 1,200.00 | | | | | | | 1,200.00 | |
| 55000 OTHER SERVICES | 250.00 | | 93.00 | | | 93.00 | 37.20 | 157.00 | 104.65 |
| 56000 SUPPLIES | 8,300.00 | 1,012.50 | 1,347.91 | | | 1,347.91 | 16.24 | 6,952.09 | 1,688.79 |
| 52990 Budget NS | 262,475.00 | 1,394.84 | 6,770.38 | | 60,500.00 | 67,270.38 | 25.63 | 195,204.62 | 47,371.38 |
| 50000 EXPENSES | 1,572,901.48 | 78,353.65 | 474,275.69 | | 60,500.00 | 534,775.69 | 34.00 | 1,038,125.79 | 561,716.20 |
| GGV General Government | 1,572,901.48 | 78,353.65 | 474,275.69 | | 60,500.00 | 534,775.69 | 34.00 | 1,038,125.79 | 561,716.20 |
| . | 1,572,901.48 | 78,353.65 | 474,275.69 | | 60,500.00 | 534,775.69 | 34.00 | 1,038,125.79 | 561,716.20 |
| 102 Mayor's Office | 1,572,901.48 | 78,353.65 | 474,275.69 | | 60,500.00 | 534,775.69 | 34.00 | 1,038,125.79 | 561,716.20 |
| 102100 BUREAU OF NEIGHBORHOOD | 1,572,901.48 | 78,353.65 | 474,275.69 | | 60,500.00 | 534,775.69 | 34.00 | 1,038,125.79 | 561,716.20 |

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Expenditures by Cost Center and Object

For the Period Ended: 06/30/19

| 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 | | | | | | | | | |
| . | | | | | | | | | |
| GGV General Government | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 51000 PERSONEL - SALA | 1,725,822.86 | 111,999.49 | 709,656.86 | | | 709,656.86 | 41.12 | 1,016,166.00 | 803,160.18 |
| 52000 PERSONNEL - EMP | 562,603.21 | 37,712.86 | 274,795.54 | | | 274,795.54 | 48.84 | 287,807.67 | 206,162.86 |
| 52990 Budget NS | | | | | | | | | |
| 53000 PROFESSIONAL AN | 1,673,628.98 | 38,912.85 | 501,786.72 | | 301,471.93 | 803,258.65 | 48.00 | 870,370.33 | 837,790.88 |
| 54000 PROPERTY SERVIC | 7,175,980.32 | 615,241.31 | 3,552,922.40 | | 3,272,029.36 | 6,824,951.76 | 95.11 | 351,028.56 | 3,561,840.72 |
| 55000 OTHER SERVICES | 396,500.00 | 199,487.95 | 200,546.35 | | .05 | 200,546.40 | 50.58 | 195,953.60 | 158,779.65 |
| 56000 SUPPLIES | 6,543,176.42 | 416,438.51 | 2,764,911.60 | | 1,826,401.74 | 4,591,313.34 | 70.17 | 1,951,863.08 | 3,056,715.41 |
| 57000 PROPERTY | | | | | | | | | 1,691.42 |
| 58000 MISCELLANEOUS | 2,000.00 | | 2,000.00 | | | 2,000.00 | 100.00 | | 1,100.00 |
| 52990 Budget NS | 15,791,285.72 | 1,270,080.62 | 7,022,167.07 | | 5,399,903.08 | 12,422,070.15 | 78.66 | 3,369,215.57 | 7,617,918.08 |
| 50000 EXPENSES | 18,079,711.79 | 1,419,792.97 | 8,006,619.47 | | 5,399,903.08 | 13,406,522.55 | 74.15 | 4,673,189.24 | 8,627,241.12 |
| GGV General Government | 18,079,711.79 | 1,419,792.97 | 8,006,619.47 | | 5,399,903.08 | 13,406,522.55 | 74.15 | 4,673,189.24 | 8,627,241.12 |
| . | 18,079,711.79 | 1,419,792.97 | 8,006,619.47 | | 5,399,903.08 | 13,406,522.55 | 74.15 | 4,673,189.24 | 8,627,241.12 |
| 102 Mayor's Office | 18,079,711.79 | 1,419,792.97 | 8,006,619.47 | | 5,399,903.08 | 13,406,522.55 | 74.15 | 4,673,189.24 | 8,627,241.12 |
| 102200 OFFICE OF MANAGEMENT | 18,079,711.79 | 1,419,792.97 | 8,006,619.47 | | 5,399,903.08 | 13,406,522.55 | 74.15 | 4,673,189.24 | 8,627,241.12 |

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|------------------------------|---------------|------------|--------------|--|--------------------------|--------------|-------------|-------------------|--------------|
| 103000 INNOVATION & PERFORMA | | | | | | | | | |
| 103 City Information System | | | | | | | | | |
| . | | | | | | | | | |
| GGV General Government | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 51000 PERSONEL - SALA | 4,347,460.43 | 297,857.45 | 1,949,062.58 | | | 1,949,062.58 | 44.83 | 2,398,397.85 | 1,727,191.39 |
| 52000 PERSONNEL - EMP | 1,301,729.70 | 92,198.86 | 617,972.73 | | | 617,972.73 | 47.47 | 683,756.97 | 605,537.85 |
| 52990 Budget NS | | | | | | | | | |
| 53000 PROFESSIONAL AN | 7,126,109.10 | 22,041.04 | 3,261,719.75 | | 1,048,658.84 | 4,310,378.59 | 60.49 | 2,815,730.51 | 2,560,895.52 |
| 54000 PROPERTY SERVIC | 22,000.00 | 87.00 | 3,214.75 | | 4,506.66 | 7,721.41 | 35.10 | 14,278.59 | 3,434.12 |
| 55000 OTHER SERVICES | 2,108,751.57 | 111,143.29 | 945,704.60 | | 26,085.80 | 971,790.40 | 46.08 | 1,136,961.17 | 828,442.68 |
| 56000 SUPPLIES | 81,123.55 | 2,416.57 | 56,679.69 | | 13,118.65 | 69,798.34 | 86.04 | 11,325.21 | 34,740.15 |
| 57000 PROPERTY | 2,918,284.12 | 55,527.01 | 429,485.97 | | 544,022.25 | 973,508.22 | 33.36 | 1,944,775.90 | 384,610.78 |
| 58000 MISCELLANEOUS | | | | | | | | | 16.52- |
| 52990 Budget NS | 12,256,268.34 | 191,214.91 | 4,696,804.76 | | 1,636,392.20 | 6,333,196.96 | 51.67 | 5,923,071.38 | 3,812,106.73 |
| 50000 EXPENSES | 17,905,458.47 | 581,271.22 | 7,263,840.07 | | 1,636,392.20 | 8,900,232.27 | 49.71 | 9,005,226.20 | 6,144,835.97 |
| GGV General Government | 17,905,458.47 | 581,271.22 | 7,263,840.07 | | 1,636,392.20 | 8,900,232.27 | 49.71 | 9,005,226.20 | 6,144,835.97 |
| . | 17,905,458.47 | 581,271.22 | 7,263,840.07 | | 1,636,392.20 | 8,900,232.27 | 49.71 | 9,005,226.20 | 6,144,835.97 |
| 103 City Information System | 17,905,458.47 | 581,271.22 | 7,263,840.07 | | 1,636,392.20 | 8,900,232.27 | 49.71 | 9,005,226.20 | 6,144,835.97 |
| 103000 INNOVATION & PERFORMA | 17,905,458.47 | 581,271.22 | 7,263,840.07 | | 1,636,392.20 | 8,900,232.27 | 49.71 | 9,005,226.20 | 6,144,835.97 |

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|------------------------------|--------------|------------|------------|--|--------------------------|------------|-------------|-------------------|------------|
| 105000 HUMAN RELATIONS COMM. | | | | | | | | | |
| 105 Human Relations Commiss | | | | | | | | | |
| . | | | | | | | | | |
| GGV General Government | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 51000 PERSONEL - SALA | 332,145.52 | 20,352.60 | 127,548.26 | | | 127,548.26 | 38.40 | 204,597.26 | 155,358.61 |
| 52000 PERSONNEL - EMP | 74,876.91 | 5,048.58 | 30,799.03 | | | 30,799.03 | 41.13 | 44,077.88 | 32,654.87 |
| 52990 Budget NS | | | | | | | | | |
| 53000 PROFESSIONAL AN | 57,741.00 | 50.00- | 26,789.02 | | 24,628.69 | 51,417.71 | 89.05 | 6,323.29 | 10,992.42 |
| 55000 OTHER SERVICES | 3,723.65 | 50.10 | 734.72 | | .45 | 735.17 | 19.74 | 2,988.48 | 479.85 |
| 56000 SUPPLIES | 3,300.00 | 282.66 | 1,240.63 | | 241.79 | 1,482.42 | 44.92 | 1,817.58 | 2,131.61 |
| 52990 Budget NS | 64,764.65 | 282.76 | 28,764.37 | | 24,870.93 | 53,635.30 | 82.82 | 11,129.35 | 13,603.88 |
| 50000 EXPENSES | 471,787.08 | 25,683.94 | 187,111.66 | | 24,870.93 | 211,982.59 | 44.93 | 259,804.49 | 201,617.36 |
| GGV General Government | 471,787.08 | 25,683.94 | 187,111.66 | | 24,870.93 | 211,982.59 | 44.93 | 259,804.49 | 201,617.36 |
| . | 471,787.08 | 25,683.94 | 187,111.66 | | 24,870.93 | 211,982.59 | 44.93 | 259,804.49 | 201,617.36 |
| 105 Human Relations Commiss | 471,787.08 | 25,683.94 | 187,111.66 | | 24,870.93 | 211,982.59 | 44.93 | 259,804.49 | 201,617.36 |
| 105000 HUMAN RELATIONS COMM. | 471,787.08 | 25,683.94 | 187,111.66 | | 24,870.93 | 211,982.59 | 44.93 | 259,804.49 | 201,617.36 |

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|-------------------------|--------------|------------|--------------|--|--------------------------|--------------|-------------|-------------------|--------------|
| 106000 CITY CONTROLLER | | | | | | | | | |
| 106 Controller's Office | | | | | | | | | |
| . | | | | | | | | | |
| GGV General Government | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 51000 PERSONEL - SALA | 3,440,911.68 | 240,081.28 | 1,521,674.56 | | | 1,521,674.56 | 44.22 | 1,919,237.12 | 1,346,930.22 |
| 52000 PERSONNEL - EMP | 1,081,098.34 | 77,086.58 | 513,604.03 | | | 513,604.03 | 47.51 | 567,494.31 | 485,054.63 |
| 52990 Budget NS | | | | | | | | | |
| 53000 PROFESSIONAL AN | 199,094.04 | 552.58 | 13,186.40 | | 54,464.04 | 67,650.44 | 33.98 | 131,443.60 | 77,749.33 |
| 54000 PROPERTY SERVIC | 9,500.00 | | 16.00 | | | 16.00 | .17 | 9,484.00 | 84.00 |
| 55000 OTHER SERVICES | 12,000.00 | | 1,013.50 | | | 1,013.50 | 8.45 | 10,986.50 | 156.76 |
| 56000 SUPPLIES | 17,076.00 | 175.50 | 4,512.22 | | .45 | 4,512.67 | 26.43 | 12,563.33 | 5,429.04 |
| 57000 PROPERTY | 19,639.00 | | 1,605.21 | | | 1,605.21 | 8.17 | 18,033.79 | 1,489.00 |
| 52990 Budget NS | 257,309.04 | 728.08 | 20,333.33 | | 54,464.49 | 74,797.82 | 29.07 | 182,511.22 | 84,908.13 |
| 50000 EXPENSES | 4,779,319.06 | 317,895.94 | 2,055,611.92 | | 54,464.49 | 2,110,076.41 | 44.15 | 2,669,242.65 | 1,916,892.98 |
| GGV General Government | 4,779,319.06 | 317,895.94 | 2,055,611.92 | | 54,464.49 | 2,110,076.41 | 44.15 | 2,669,242.65 | 1,916,892.98 |
| . | 4,779,319.06 | 317,895.94 | 2,055,611.92 | | 54,464.49 | 2,110,076.41 | 44.15 | 2,669,242.65 | 1,916,892.98 |
| 106 Controller's Office | 4,779,319.06 | 317,895.94 | 2,055,611.92 | | 54,464.49 | 2,110,076.41 | 44.15 | 2,669,242.65 | 1,916,892.98 |
| 106000 CITY CONTROLLER | 4,779,319.06 | 317,895.94 | 2,055,611.92 | | 54,464.49 | 2,110,076.41 | 44.15 | 2,669,242.65 | 1,916,892.98 |

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For the Period Ended: 06/30/19

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|---------------------------|----------------|--------------|---------------|--|--------------------------|---------------|-------------|-------------------|---------------|
| 107000 FINANCE | | | | | | | | | |
| 107 Department of Finance | | | | | | | | | |
| . . . | | | | | | | | | |
| GGV General Government | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 51000 PERSONEL - SALA | 1,978,318.94 | 147,044.72 | 961,138.36 | | | 961,138.36 | 48.58 | 1,017,180.58 | 1,018,765.90 |
| 52000 PERSONNEL - EMP | 102,137,981.00 | 1,041,259.70 | 59,205,382.29 | | | 59,205,382.29 | 57.97 | 42,932,598.71 | 42,098,470.57 |
| 52990 Budget NS | | | | | | | | | |
| 53000 PROFESSIONAL AN | 2,760,429.40 | 81,475.13 | 1,050,342.02 | | 826,135.44 | 1,876,477.46 | 67.98 | 883,951.94 | 1,147,600.78 |
| 54000 PROPERTY SERVIC | 20,200.00 | 2,382.00 | 9,414.00 | | | 9,414.00 | 46.60 | 10,786.00 | 17,833.00 |
| 55000 OTHER SERVICES | 216,000.00 | 5,165.18 | 99,636.94 | | 36,774.79 | 136,411.73 | 63.15 | 79,588.27 | 64,840.97 |
| 56000 SUPPLIES | 682,211.81 | 257,058.52 | 337,990.90 | | 228,610.64 | 566,601.54 | 83.05 | 115,610.27 | 340,127.44 |
| 57000 PROPERTY | 157.17 | | | | 157.17 | 157.17 | 100.00 | | 6,776.76 |
| 58000 MISCELLANEOUS | 10,070,000.00 | 4,800.19 | 44,800.19 | | | 44,800.19 | .44 | 10,025,199.81 | 123,430.38 |
| 82000 BONDS | 52,732,475.00 | | 29,659,369.19 | | | 29,659,369.19 | 56.24 | 23,073,105.81 | 49,786,098.66 |
| 52990 Budget NS | 66,481,473.38 | 350,881.02 | 31,201,553.24 | | 1,091,678.04 | 32,293,231.28 | 48.57 | 34,188,242.10 | 51,486,707.99 |
| 50000 EXPENSES | 170,597,773.32 | 1,539,185.44 | 91,368,073.89 | | 1,091,678.04 | 92,459,751.93 | 54.20 | 78,138,021.39 | 94,603,944.46 |
| GGV General Government | 170,597,773.32 | 1,539,185.44 | 91,368,073.89 | | 1,091,678.04 | 92,459,751.93 | 54.20 | 78,138,021.39 | 94,603,944.46 |
| . . . | 170,597,773.32 | 1,539,185.44 | 91,368,073.89 | | 1,091,678.04 | 92,459,751.93 | 54.20 | 78,138,021.39 | 94,603,944.46 |
| 107 Department of Finance | 170,597,773.32 | 1,539,185.44 | 91,368,073.89 | | 1,091,678.04 | 92,459,751.93 | 54.20 | 78,138,021.39 | 94,603,944.46 |
| 107000 FINANCE | 170,597,773.32 | 1,539,185.44 | 91,368,073.89 | | 1,091,678.04 | 92,459,751.93 | 54.20 | 78,138,021.39 | 94,603,944.46 |

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 06/30/19

| 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 | | | | | | | | | |
| . | | | | | | | | | |
| GGV General Government | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 51000 PERSONEL - SALA | 2,309,834.15 | 165,627.53 | 1,028,219.89 | | | 1,028,219.89 | 44.51 | 1,281,614.26 | 955,392.84 |
| 52000 PERSONNEL - EMP | 643,766.84 | 45,854.09 | 304,901.88 | | | 304,901.88 | 47.36 | 338,864.96 | 300,097.12 |
| 52990 Budget NS | | | | | | | | | |
| 53000 PROFESSIONAL AN | 1,022,332.36 | 18,937.86 | 272,581.77 | | 107,873.22 | 380,454.99 | 37.21 | 641,877.37 | 139,959.94 |
| 55000 OTHER SERVICES | | | | | | | | | 639.00 |
| 56000 SUPPLIES | 57,920.00 | 7,788.74 | 28,567.46 | | 1,128.14 | 29,695.60 | 51.27 | 28,224.40 | 26,375.95 |
| 57000 PROPERTY | | | | | | | | | 721.04 |
| 58000 MISCELLANEOUS | 4,100,000.00 | 117,508.98 | 2,314,970.63 | | 7,815.22 | 2,322,785.85 | 56.65 | 1,777,214.15 | 2,544,003.13 |
| 52990 Budget NS | 5,180,252.36 | 144,235.58 | 2,616,119.86 | | 116,816.58 | 2,732,936.44 | 52.76 | 2,447,315.92 | 2,711,699.06 |
| 50000 EXPENSES | 8,133,853.35 | 355,717.20 | 3,949,241.63 | | 116,816.58 | 4,066,058.21 | 49.99 | 4,067,795.14 | 3,967,189.02 |
| GGV General Government | 8,133,853.35 | 355,717.20 | 3,949,241.63 | | 116,816.58 | 4,066,058.21 | 49.99 | 4,067,795.14 | 3,967,189.02 |
| . | 8,133,853.35 | 355,717.20 | 3,949,241.63 | | 116,816.58 | 4,066,058.21 | 49.99 | 4,067,795.14 | 3,967,189.02 |
| 108 Department of Law | 8,133,853.35 | 355,717.20 | 3,949,241.63 | | 116,816.58 | 4,066,058.21 | 49.99 | 4,067,795.14 | 3,967,189.02 |
| 108000 LAW | 8,133,853.35 | 355,717.20 | 3,949,241.63 | | 116,816.58 | 4,066,058.21 | 49.99 | 4,067,795.14 | 3,967,189.02 |

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 06/30/19

| 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 | | | | | | | | | |
| . GGV General Government | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 51000 PERSONEL - SALA | 92,797.51 | 4,064.40 | 39,174.89 | | | 39,174.89 | 42.22 | 53,622.62 | 35,644.66 |
| 52000 PERSONNEL - EMP | 18,187.56 | 12,759.75- | 8,770.18 | | | 8,770.18 | 48.22 | 9,417.38 | 5,165.19 |
| 52990 Budget NS | | | | | | | | | |
| 53000 PROFESSIONAL AN | 64,556.00 | 550.67 | 995.67 | | | 995.67 | 1.54 | 63,560.33 | 16,909.44 |
| 55000 OTHER SERVICES | 1,944.00 | | 90.00 | | | 90.00 | 4.63 | 1,854.00 | 12.00 |
| 56000 SUPPLIES | 1,975.00 | 11.70 | 242.17 | | | 242.17 | 12.26 | 1,732.83 | 848.17 |
| 52990 Budget NS | 68,475.00 | 562.37 | 1,327.84 | | | 1,327.84 | 1.94 | 67,147.16 | 17,769.61 |
| 50000 EXPENSES | 179,460.07 | 8,132.98- | 49,272.91 | | | 49,272.91 | 27.46 | 130,187.16 | 58,579.46 |
| GGV General Government | 179,460.07 | 8,132.98- | 49,272.91 | | | 49,272.91 | 27.46 | 130,187.16 | 58,579.46 |
| . 108 Department of Law | 179,460.07 | 8,132.98- | 49,272.91 | | | 49,272.91 | 27.46 | 130,187.16 | 58,579.46 |
| 108100 ETHICS BOARD | 179,460.07 | 8,132.98- | 49,272.91 | | | 49,272.91 | 27.46 | 130,187.16 | 58,579.46 |

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 06/30/19

| 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 | | | | | | | | | |
| . | | | | | | | | | |
| GGV General Government | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 52990 Budget NS | | | | | | | | | |
| 53000 PROFESSIONAL AN | | 120.00- | 120.00- | | | 120.00- | | 120.00 | |
| 52990 Budget NS | | 120.00- | 120.00- | | | 120.00- | | 120.00 | |
| 50000 EXPENSES | | 120.00- | 120.00- | | | 120.00- | | 120.00 | |
| GGV General Government | | 120.00- | 120.00- | | | 120.00- | | 120.00 | |
| . | | 120.00- | 120.00- | | | 120.00- | | 120.00 | |
| 183 Equal Opportunity Revie | | 120.00- | 120.00- | | | 120.00- | | 120.00 | |
| 108350 EQUAL OPP. REVIEW COM | | 120.00- | 120.00- | | | 120.00- | | 120.00 | |

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 06/30/19

| 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 | | | | | | | | | |
| . | | | | | | | | | |
| GGV General Government | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 51000 PERSONEL - SALA | 6,222,379.75 | 156,465.74 | 994,598.79 | | | 994,598.79 | 15.98 | 5,227,780.96 | 1,021,368.01 |
| 52000 PERSONNEL - EMP | 45,291,744.02 | 3,236,891.70 | 19,886,209.64 | | 517,684.34 | 20,403,893.98 | 45.05 | 24,887,850.04 | 19,653,139.85 |
| 52990 Budget NS | | | | | | | | | |
| 53000 PROFESSIONAL AN | 1,774,643.61 | 27,987.98 | 335,911.03 | | 341,967.29 | 677,878.32 | 38.20 | 1,096,765.29 | 666,190.17 |
| 54000 PROPERTY SERVIC | 20,000.00 | | 618.25 | | | 618.25 | 3.09 | 19,381.75 | 14,730.00 |
| 55000 OTHER SERVICES | 263,265.10 | 22,630.99 | 87,246.43 | | 50,371.35 | 137,617.78 | 52.27 | 125,647.32 | 55,686.50 |
| 56000 SUPPLIES | 245,774.40 | 4,520.32 | 25,477.15 | | 2,817.01 | 28,294.16 | 11.51 | 217,480.24 | 20,826.22 |
| 57000 PROPERTY | 28,920.00 | | 74.99 | | | 74.99 | .26 | 28,845.01 | 1,888.42 |
| 58000 MISCELLANEOUS | 1,793,539.17 | | 27,719.54 | | 25,000.00 | 52,719.54 | 2.94 | 1,740,819.63 | 42,182.08 |
| 52990 Budget NS | 4,126,142.28 | 55,139.29 | 477,047.39 | | 420,155.65 | 897,203.04 | 21.74 | 3,228,939.24 | 801,503.39 |
| 50000 EXPENSES | 55,640,266.05 | 3,448,496.73 | 21,357,855.82 | | 937,839.99 | 22,295,695.81 | 40.07 | 33,344,570.24 | 21,476,011.25 |
| GGV General Government | 55,640,266.05 | 3,448,496.73 | 21,357,855.82 | | 937,839.99 | 22,295,695.81 | 40.07 | 33,344,570.24 | 21,476,011.25 |
| . | 55,640,266.05 | 3,448,496.73 | 21,357,855.82 | | 937,839.99 | 22,295,695.81 | 40.07 | 33,344,570.24 | 21,476,011.25 |
| 109 Personnel/Civil Service | 55,640,266.05 | 3,448,496.73 | 21,357,855.82 | | 937,839.99 | 22,295,695.81 | 40.07 | 33,344,570.24 | 21,476,011.25 |
| 109000 HUMAN RESOURCES/CIVIL | 55,640,266.05 | 3,448,496.73 | 21,357,855.82 | | 937,839.99 | 22,295,695.81 | 40.07 | 33,344,570.24 | 21,476,011.25 |

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 06/30/19

| 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 | | | | | | | | | |
| . | | | | | | | | | |
| GGV General Government | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 51000 PERSONEL - SALA | 2,883,110.21 | 181,710.13 | 1,199,045.74 | | | 1,199,045.74 | 41.59 | 1,684,064.47 | 1,205,149.13 |
| 52000 PERSONNEL - EMP | 991,581.17 | 66,973.87 | 449,079.16 | | | 449,079.16 | 45.29 | 542,502.01 | 397,132.89 |
| 52990 Budget NS | | | | | | | | | |
| 53000 PROFESSIONAL AN | 1,244,884.69 | 9,002.82 | 249,274.29 | | 463,616.26 | 712,890.55 | 57.27 | 531,994.14 | 135,485.55 |
| 54000 PROPERTY SERVIC | 3,100.00 | | 1,520.00 | | | 1,520.00 | 49.03 | 1,580.00 | 1,220.00 |
| 55000 OTHER SERVICES | 4,000.00 | 42.00 | 756.10 | | .05 | 756.15 | 18.90 | 3,243.85 | 2,002.34 |
| 56000 SUPPLIES | 39,777.13 | 1,972.02 | 9,121.79 | | 1,352.76 | 10,474.55 | 26.33 | 29,302.58 | 10,068.78 |
| 57000 PROPERTY | 7,613.30 | | 7,613.30 | | | 7,613.30 | 100.00 | | 8,278.07 |
| 52990 Budget NS | 1,299,375.12 | 11,016.84 | 268,285.48 | | 464,969.07 | 733,254.55 | 56.43 | 566,120.57 | 157,054.74 |
| 50000 EXPENSES | 5,174,066.50 | 259,700.84 | 1,916,410.38 | | 464,969.07 | 2,381,379.45 | 46.03 | 2,792,687.05 | 1,759,336.76 |
| GGV General Government | 5,174,066.50 | 259,700.84 | 1,916,410.38 | | 464,969.07 | 2,381,379.45 | 46.03 | 2,792,687.05 | 1,759,336.76 |
| . | 5,174,066.50 | 259,700.84 | 1,916,410.38 | | 464,969.07 | 2,381,379.45 | 46.03 | 2,792,687.05 | 1,759,336.76 |
| 110 Department of City Plan | 5,174,066.50 | 259,700.84 | 1,916,410.38 | | 464,969.07 | 2,381,379.45 | 46.03 | 2,792,687.05 | 1,759,336.76 |
| 110000 CITY PLANNING | 5,174,066.50 | 259,700.84 | 1,916,410.38 | | 464,969.07 | 2,381,379.45 | 46.03 | 2,792,687.05 | 1,759,336.76 |

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 06/30/19

| 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 | | | | | | | | | |
| . | | | | | | | | | |
| GGV General Government | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 52990 Budget NS | | | | | | | | | |
| 54000 PROPERTY SERVIC | | 300.00- | 300.00- | | | 300.00- | | 300.00 | |
| 56000 SUPPLIES | | 76.10- | 76.10- | | | 76.10- | | 76.10 | |
| 52990 Budget NS | | 376.10- | 376.10- | | | 376.10- | | 376.10 | |
| 50000 EXPENSES | | 376.10- | 376.10- | | | 376.10- | | 376.10 | |
| GGV General Government | | 376.10- | 376.10- | | | 376.10- | | 376.10 | |
| . | | 376.10- | 376.10- | | | 376.10- | | 376.10 | |
| 121 Finance, Procurement, F | | 376.10- | 376.10- | | | 376.10- | | 376.10 | |
| 121000 FINANCE - BPFAS | | 376.10- | 376.10- | | | 376.10- | | 376.10 | |

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 06/30/19

| 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 | | | | | | | | | |
| . | | | | | | | | | |
| GGV General Government | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 51000 PERSONEL - SALA | 4,548,508.89 | 315,729.17 | 1,988,644.48 | | | 1,988,644.48 | 43.72 | 2,559,864.41 | 1,936,569.81 |
| 52000 PERSONNEL - EMP | 1,580,074.03 | 121,273.29 | 749,798.00 | | | 749,798.00 | 47.45 | 830,276.03 | 666,433.22 |
| 52990 Budget NS | | | | | | | | | |
| 53000 PROFESSIONAL AN | 463,302.79 | 8,444.73 | 51,008.35 | | 8,897.24 | 59,905.59 | 12.93 | 403,397.20 | 307,108.46 |
| 54000 PROPERTY SERVIC | 5,168.00 | 112.00 | 853.00 | | | 853.00 | 16.51 | 4,315.00 | 1,623.70 |
| 55000 OTHER SERVICES | 43,034.60 | 69.55 | 8,020.56 | | 3,791.60 | 11,812.16 | 27.45 | 31,222.44 | 1,711.31 |
| 56000 SUPPLIES | 104,139.96 | 1,873.41 | 48,646.94 | | 1,281.70 | 49,928.64 | 47.94 | 54,211.32 | 21,019.83 |
| 57000 PROPERTY | 78,863.53 | 850.00 | 1,449.97 | | 2,079.96 | 3,529.93 | 4.48 | 75,333.60 | 3,766.47 |
| 52990 Budget NS | 694,508.88 | 11,349.69 | 109,978.82 | | 16,050.50 | 126,029.32 | 18.15 | 568,479.56 | 331,982.37 |
| 50000 EXPENSES | 6,823,091.80 | 448,352.15 | 2,848,421.30 | | 16,050.50 | 2,864,471.80 | 41.98 | 3,958,620.00 | 2,934,985.40 |
| GGV General Government | 6,823,091.80 | 448,352.15 | 2,848,421.30 | | 16,050.50 | 2,864,471.80 | 41.98 | 3,958,620.00 | 2,934,985.40 |
| . | 6,823,091.80 | 448,352.15 | 2,848,421.30 | | 16,050.50 | 2,864,471.80 | 41.98 | 3,958,620.00 | 2,934,985.40 |
| 130 Permits Licenses and In | 6,823,091.80 | 448,352.15 | 2,848,421.30 | | 16,050.50 | 2,864,471.80 | 41.98 | 3,958,620.00 | 2,934,985.40 |
| 130000 PERMITS LICENSES AND | 6,823,091.80 | 448,352.15 | 2,848,421.30 | | 16,050.50 | 2,864,471.80 | 41.98 | 3,958,620.00 | 2,934,985.40 |

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 06/30/19

| 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 | | | | | | | | | |
| . | | | | | | | | | |
| PPS Public Safety | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 51000 PERSONEL - SALA | 3,234,208.91 | 234,204.93 | 1,533,822.85 | | | 1,533,822.85 | 47.42 | 1,700,386.06 | 1,333,791.54 |
| 52000 PERSONNEL - EMP | 1,158,158.38 | 62,288.32 | 579,869.44 | | | 579,869.44 | 50.07 | 578,288.94 | 498,091.01 |
| 52990 Budget NS | | | | | | | | | |
| 53000 PROFESSIONAL AN | 2,935,442.54 | 88,777.79 | 711,254.24 | | 1,622,121.87 | 2,333,376.11 | 79.49 | 602,066.43 | 1,297,034.60 |
| 54000 PROPERTY SERVIC | 420,207.51 | | 179,725.02 | | 229,882.31 | 409,607.33 | 97.48 | 10,600.18 | 174,490.32 |
| 55000 OTHER SERVICES | 5,530.00 | 342.55 | 1,440.67 | | | 1,440.67 | 26.05 | 4,089.33 | 1,902.91 |
| 56000 SUPPLIES | 354,424.93 | 7,342.41 | 49,835.06 | | 15,711.57 | 65,546.63 | 18.49 | 288,878.30 | 26,407.43 |
| 57000 PROPERTY | 1,992,850.00 | | 1,357,222.04 | | 613,545.79 | 1,970,767.83 | 98.89 | 22,082.17 | 1,203,392.73 |
| 58000 MISCELLANEOUS | 12,000.00 | | 1,439.75 | | | 1,439.75 | 12.00 | 10,560.25 | |
| 52990 Budget NS | 5,720,454.98 | 96,462.75 | 2,300,916.78 | | 2,481,261.54 | 4,782,178.32 | 83.60 | 938,276.66 | 2,703,227.99 |
| 50000 EXPENSES | 10,112,822.27 | 392,956.00 | 4,414,609.07 | | 2,481,261.54 | 6,895,870.61 | 68.19 | 3,216,951.66 | 4,535,110.54 |
| PPS Public Safety | 10,112,822.27 | 392,956.00 | 4,414,609.07 | | 2,481,261.54 | 6,895,870.61 | 68.19 | 3,216,951.66 | 4,535,110.54 |
| . | 10,112,822.27 | 392,956.00 | 4,414,609.07 | | 2,481,261.54 | 6,895,870.61 | 68.19 | 3,216,951.66 | 4,535,110.54 |
| 210 DPS-Administration | 10,112,822.27 | 392,956.00 | 4,414,609.07 | | 2,481,261.54 | 6,895,870.61 | 68.19 | 3,216,951.66 | 4,535,110.54 |
| 210000 PS - ADMIN AND SUPPOR | 10,112,822.27 | 392,956.00 | 4,414,609.07 | | 2,481,261.54 | 6,895,870.61 | 68.19 | 3,216,951.66 | 4,535,110.54 |

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 06/30/19

| 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 | | | | | | | | | |
| . | | | | | | | | | |
| PPS Public Safety | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 51000 PERSONEL - SALA | 16,700,592.41 | 1,509,796.46 | 9,390,070.02 | | | 9,390,070.02 | 56.23 | 7,310,522.39 | 7,803,030.13 |
| 52000 PERSONNEL - EMP | 5,159,186.90 | 398,661.85 | 2,636,095.92 | | | 2,636,095.92 | 51.10 | 2,523,090.98 | 2,381,385.19 |
| 52990 Budget NS | | | | | | | | | |
| 53000 PROFESSIONAL AN | 169,652.00 | 1,325.00 | 102,184.15 | | 4,511.00 | 106,695.15 | 62.89 | 62,956.85 | 60,669.91 |
| 54000 PROPERTY SERVIC | 5,500.00 | | 233.84 | | .16 | 234.00 | 4.25 | 5,266.00 | 18.00- |
| 55000 OTHER SERVICES | 31,200.00 | 14.75 | 4,736.95 | | | 4,736.95 | 15.18 | 26,463.05 | 1,359.20 |
| 56000 SUPPLIES | 816,521.72 | 21,810.46 | 215,399.15 | | 47,402.47 | 262,801.62 | 32.19 | 553,720.10 | 318,524.34 |
| 57000 PROPERTY | 43,500.00 | | 2,334.00 | | 548.06 | 2,882.06 | 6.63 | 40,617.94 | 2,996.76 |
| 52990 Budget NS | 1,066,373.72 | 23,150.21 | 324,888.09 | | 52,461.69 | 377,349.78 | 35.39 | 689,023.94 | 383,532.21 |
| 50000 EXPENSES | 22,926,153.03 | 1,931,608.52 | 12,351,054.03 | | 52,461.69 | 12,403,515.72 | 54.10 | 10,522,637.31 | 10,567,947.53 |
| PPS Public Safety | 22,926,153.03 | 1,931,608.52 | 12,351,054.03 | | 52,461.69 | 12,403,515.72 | 54.10 | 10,522,637.31 | 10,567,947.53 |
| . | 22,926,153.03 | 1,931,608.52 | 12,351,054.03 | | 52,461.69 | 12,403,515.72 | 54.10 | 10,522,637.31 | 10,567,947.53 |
| 220 DPS-Emergency Medical S | 22,926,153.03 | 1,931,608.52 | 12,351,054.03 | | 52,461.69 | 12,403,515.72 | 54.10 | 10,522,637.31 | 10,567,947.53 |
| 220000 PS - EMERGENCY MED SE | 22,926,153.03 | 1,931,608.52 | 12,351,054.03 | | 52,461.69 | 12,403,515.72 | 54.10 | 10,522,637.31 | 10,567,947.53 |

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 06/30/19

| 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 | | | | | | | | | |
| . | | | | | | | | | |
| PPS Public Safety | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 51000 PERSONEL - SALA | 83,178,997.28 | 6,496,261.69 | 44,246,512.46 | | | 44,246,512.46 | 53.19 | 38,932,484.82 | 41,841,804.86 |
| 52000 PERSONNEL - EMP | 15,015,324.08 | 1,230,992.52 | 7,178,278.43 | | | 7,178,278.43 | 47.81 | 7,837,045.65 | 7,343,645.23 |
| 52990 Budget NS | | | | | | | | | |
| 53000 PROFESSIONAL AN | 1,608,650.33 | 29,185.68 | 321,027.58 | | 90,971.07 | 411,998.65 | 25.61 | 1,196,651.68 | 406,845.69 |
| 54000 PROPERTY SERVIC | 1,728,766.33 | 138,132.27 | 1,154,511.73 | | 21,983.53 | 1,176,495.26 | 68.05 | 552,271.07 | 1,057,555.43 |
| 55000 OTHER SERVICES | 101,100.00 | 2,252.21 | 19,493.67 | | 6,683.56 | 26,177.23 | 25.89 | 74,922.77 | 22,557.15 |
| 56000 SUPPLIES | 3,353,442.78 | 431,964.87 | 1,575,418.31 | | 1,117,021.21 | 2,692,439.52 | 80.29 | 661,003.26 | 1,305,855.66 |
| 57000 PROPERTY | 322,455.82 | 823.96 | 62,244.38 | | 16,135.35 | 78,379.73 | 24.31 | 244,076.09 | 93,364.04 |
| 52990 Budget NS | 7,114,415.26 | 597,854.57 | 3,132,695.67 | | 1,252,794.72 | 4,385,490.39 | 61.64 | 2,728,924.87 | 2,886,177.97 |
| 50000 EXPENSES | 105,308,736.62 | 8,325,108.78 | 54,557,486.56 | | 1,252,794.72 | 55,810,281.28 | 53.00 | 49,498,455.34 | 52,071,628.06 |
| PPS Public Safety | 105,308,736.62 | 8,325,108.78 | 54,557,486.56 | | 1,252,794.72 | 55,810,281.28 | 53.00 | 49,498,455.34 | 52,071,628.06 |
| . | 105,308,736.62 | 8,325,108.78 | 54,557,486.56 | | 1,252,794.72 | 55,810,281.28 | 53.00 | 49,498,455.34 | 52,071,628.06 |
| 230 DPS-Police | 105,308,736.62 | 8,325,108.78 | 54,557,486.56 | | 1,252,794.72 | 55,810,281.28 | 53.00 | 49,498,455.34 | 52,071,628.06 |
| 230000 PS - POLICE BUREAU | 105,308,736.62 | 8,325,108.78 | 54,557,486.56 | | 1,252,794.72 | 55,810,281.28 | 53.00 | 49,498,455.34 | 52,071,628.06 |

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 06/30/19

| 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 | | | | | | | | | |
| . | | | | | | | | | |
| PPS Public Safety | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 51000 PERSONEL - SALA | 487,904.71 | 34,238.99 | 205,440.23 | | | 205,440.23 | 42.11 | 282,464.48 | 220,639.96 |
| 52000 PERSONNEL - EMP | 153,918.62 | 30,069.60 | 69,680.08 | | | 69,680.08 | 45.27 | 84,238.54 | 72,167.33 |
| 52990 Budget NS | | | | | | | | | |
| 53000 PROFESSIONAL AN | 76,350.00 | 614.08 | 27,841.48 | | 3,246.76 | 31,088.24 | 40.72 | 45,261.76 | 21,247.52 |
| 55000 OTHER SERVICES | 12,657.55 | 4,100.55 | 4,120.90 | | 157.55 | 4,278.45 | 33.80 | 8,379.10 | |
| 56000 SUPPLIES | 11,477.53 | 958.99 | 2,722.25 | | 327.53 | 3,049.78 | 26.57 | 8,427.75 | 2,562.52 |
| 57000 PROPERTY | | | | | | | | | 2,339.74 |
| 52990 Budget NS | 100,485.08 | 5,673.62 | 34,684.63 | | 3,731.84 | 38,416.47 | 38.23 | 62,068.61 | 26,149.78 |
| 50000 EXPENSES | 742,308.41 | 9,843.01 | 309,804.94 | | 3,731.84 | 313,536.78 | 42.24 | 428,771.63 | 318,957.07 |
| PPS Public Safety | 742,308.41 | 9,843.01 | 309,804.94 | | 3,731.84 | 313,536.78 | 42.24 | 428,771.63 | 318,957.07 |
| . | 742,308.41 | 9,843.01 | 309,804.94 | | 3,731.84 | 313,536.78 | 42.24 | 428,771.63 | 318,957.07 |
| 240 OMI | 742,308.41 | 9,843.01 | 309,804.94 | | 3,731.84 | 313,536.78 | 42.24 | 428,771.63 | 318,957.07 |
| 240000 OFFICE OF MUNICIPAL I | 742,308.41 | 9,843.01 | 309,804.94 | | 3,731.84 | 313,536.78 | 42.24 | 428,771.63 | 318,957.07 |

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 06/30/19

| 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 | | | | | | | | | |
| . | | | | | | | | | |
| PPS Public Safety | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 51000 PERSONEL - SALA | 61,544,848.16 | 4,578,276.96 | 30,151,869.47 | | | 30,151,869.47 | 48.99 | 31,392,978.69 | 28,817,569.70 |
| 52000 PERSONNEL - EMP | 12,399,185.24 | 987,855.52 | 5,836,433.72 | | | 5,836,433.72 | 47.07 | 6,562,751.52 | 5,805,144.46 |
| 52990 Budget NS | | | | | | | | | |
| 53000 PROFESSIONAL AN | 1,675,046.97 | 36,623.87 | 445,339.82 | | 1,122,852.31 | 1,568,192.13 | 93.62 | 106,854.84 | 105,376.21 |
| 54000 PROPERTY SERVIC | 45,100.00 | 2,671.21 | 23,572.85 | | | 23,572.85 | 52.27 | 21,527.15 | 27,117.60 |
| 55000 OTHER SERVICES | 500.00 | 183.12 | 67.28 | | 183.12 | 250.40 | 50.08 | 249.60 | 81.75 |
| 56000 SUPPLIES | 2,560,492.00 | 285,738.76 | 748,252.98 | | 618,999.92 | 1,367,252.90 | 53.40 | 1,193,239.10 | 916,401.30 |
| 57000 PROPERTY | 10,000.00 | | 9,664.24 | | | 9,664.24 | 96.64 | 335.76 | 11,193.54 |
| 52990 Budget NS | 4,291,138.97 | 324,850.72 | 1,226,897.17 | | 1,742,035.35 | 2,968,932.52 | 69.19 | 1,322,206.45 | 1,060,170.40 |
| 50000 EXPENSES | 78,235,172.37 | 5,890,983.20 | 37,215,200.36 | | 1,742,035.35 | 38,957,235.71 | 49.80 | 39,277,936.66 | 35,682,884.56 |
| PPS Public Safety | 78,235,172.37 | 5,890,983.20 | 37,215,200.36 | | 1,742,035.35 | 38,957,235.71 | 49.80 | 39,277,936.66 | 35,682,884.56 |
| . | 78,235,172.37 | 5,890,983.20 | 37,215,200.36 | | 1,742,035.35 | 38,957,235.71 | 49.80 | 39,277,936.66 | 35,682,884.56 |
| 250 DPS-Fire | 78,235,172.37 | 5,890,983.20 | 37,215,200.36 | | 1,742,035.35 | 38,957,235.71 | 49.80 | 39,277,936.66 | 35,682,884.56 |
| 250000 PS - FIRE BUREAU | 78,235,172.37 | 5,890,983.20 | 37,215,200.36 | | 1,742,035.35 | 38,957,235.71 | 49.80 | 39,277,936.66 | 35,682,884.56 |

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 06/30/19

| 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 | | | | | | | | | |
| . | | | | | | | | | |
| PPS Public Safety | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 51000 PERSONEL - SALA | 813,424.85 | 61,346.47 | 384,176.85 | | | 384,176.85 | 47.23 | 429,248.00 | 354,881.17 |
| 52000 PERSONNEL - EMP | 274,909.27 | 22,146.74 | 134,207.03 | | | 134,207.03 | 48.82 | 140,702.24 | 128,057.46 |
| 52990 Budget NS | | | | | | | | | |
| 53000 PROFESSIONAL AN | 625,083.40 | 42,611.00 | 169,360.82 | | 404,722.23 | 574,083.05 | 91.84 | 51,000.35 | 125,706.42 |
| 54000 PROPERTY SERVIC | 100,000.00 | 7,235.00 | 27,790.00 | | | 27,790.00 | 27.79 | 72,210.00 | 35,980.00 |
| 56000 SUPPLIES | 48,000.00 | 579.83 | 6,413.89 | | 1,319.84 | 7,733.73 | 16.11 | 40,266.27 | 13,235.15 |
| 52990 Budget NS | 773,083.40 | 50,425.83 | 203,564.71 | | 406,042.07 | 609,606.78 | 78.85 | 163,476.62 | 174,921.57 |
| 50000 EXPENSES | 1,861,417.52 | 133,919.04 | 721,948.59 | | 406,042.07 | 1,127,990.66 | 60.60 | 733,426.86 | 657,860.20 |
| PPS Public Safety | 1,861,417.52 | 133,919.04 | 721,948.59 | | 406,042.07 | 1,127,990.66 | 60.60 | 733,426.86 | 657,860.20 |
| . | 1,861,417.52 | 133,919.04 | 721,948.59 | | 406,042.07 | 1,127,990.66 | 60.60 | 733,426.86 | 657,860.20 |
| 280 DPS-Animal Care and Con | 1,861,417.52 | 133,919.04 | 721,948.59 | | 406,042.07 | 1,127,990.66 | 60.60 | 733,426.86 | 657,860.20 |
| 280000 PS - BUREAU OF ANIMAL | 1,861,417.52 | 133,919.04 | 721,948.59 | | 406,042.07 | 1,127,990.66 | 60.60 | 733,426.86 | 657,860.20 |

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 06/30/19

| 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 | | | | | | | | | |
| . | | | | | | | | | |
| PPW Public Works | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 51000 PERSONEL - SALA | 758,383.37 | 63,907.89 | 394,180.74 | | | 394,180.74 | 51.98 | 364,202.63 | 409,283.77 |
| 52000 PERSONNEL - EMP | 218,998.26 | 5,937.01 | 107,204.44 | | | 107,204.44 | 48.95 | 111,793.82 | 145,870.41 |
| 52990 Budget NS | | | | | | | | | |
| 53000 PROFESSIONAL AN | 12,500.00 | | 3,916.96 | | | 3,916.96 | 31.34 | 8,583.04 | 9,486.65 |
| 54000 PROPERTY SERVIC | 26,500.00 | | | | | | | 26,500.00 | 840.00 |
| 56000 SUPPLIES | 16,344.00 | 761.45 | 3,980.82 | | | 3,980.82 | 24.36 | 12,363.18 | 11,549.09 |
| 52990 Budget NS | 55,344.00 | 761.45 | 7,897.78 | | | 7,897.78 | 14.27 | 47,446.22 | 21,875.74 |
| 50000 EXPENSES | 1,032,725.63 | 58,732.33 | 509,282.96 | | | 509,282.96 | 49.31 | 523,442.67 | 577,029.92 |
| PPW Public Works | 1,032,725.63 | 58,732.33 | 509,282.96 | | | 509,282.96 | 49.31 | 523,442.67 | 577,029.92 |
| . | 1,032,725.63 | 58,732.33 | 509,282.96 | | | 509,282.96 | 49.31 | 523,442.67 | 577,029.92 |
| 410 DPW-Administration | 1,032,725.63 | 58,732.33 | 509,282.96 | | | 509,282.96 | 49.31 | 523,442.67 | 577,029.92 |
| 410000 PW- BUREAU OF ADMINIS | 1,032,725.63 | 58,732.33 | 509,282.96 | | | 509,282.96 | 49.31 | 523,442.67 | 577,029.92 |

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 06/30/19

| 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 | | | | | | | | | |
| . | | | | | | | | | |
| PPW Public Works | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 51000 PERSONEL - SALA | 13,035,147.69 | 1,003,285.83 | 6,686,242.45 | | | 6,686,242.45 | 51.29 | 6,348,905.24 | 6,702,623.36 |
| 52000 PERSONNEL - EMP | 5,395,514.20 | 430,524.77 | 2,677,263.63 | | | 2,677,263.63 | 49.62 | 2,718,250.57 | 2,623,561.65 |
| 52990 Budget NS | | | | | | | | | |
| 53000 PROFESSIONAL AN | 398,248.06 | 11,030.50 | 123,937.30 | | 33,211.16 | 157,148.46 | 39.46 | 241,099.60 | 290,107.46 |
| 54000 PROPERTY SERVIC | 1,850,195.13 | 61,148.06 | 542,023.27 | | 36,080.80 | 578,104.07 | 31.25 | 1,272,091.06 | 4,828,905.78 |
| 55000 OTHER SERVICES | 65,700.00 | 1,390.26 | 8,820.21 | | 900.39 | 9,720.60 | 14.80 | 55,979.40 | 10,518.95 |
| 56000 SUPPLIES | 1,249,592.67 | 123,841.84 | 746,332.65 | | 148,725.21 | 895,057.86 | 71.63 | 354,534.81 | 793,795.31 |
| 57000 PROPERTY | 254,691.24 | 1,708.00 | 27,537.18 | | 111,807.07 | 139,344.25 | 54.71 | 115,346.99 | 114,322.16 |
| 52990 Budget NS | 3,818,427.10 | 199,118.66 | 1,448,650.61 | | 330,724.63 | 1,779,375.24 | 46.60 | 2,039,051.86 | 6,037,649.66 |
| 50000 EXPENSES | 22,249,088.99 | 1,632,929.26 | 10,812,156.69 | | 330,724.63 | 11,142,881.32 | 50.08 | 11,106,207.67 | 15,363,834.67 |
| PPW Public Works | 22,249,088.99 | 1,632,929.26 | 10,812,156.69 | | 330,724.63 | 11,142,881.32 | 50.08 | 11,106,207.67 | 15,363,834.67 |
| . | 22,249,088.99 | 1,632,929.26 | 10,812,156.69 | | 330,724.63 | 11,142,881.32 | 50.08 | 11,106,207.67 | 15,363,834.67 |
| 420 DPW-Operations | 22,249,088.99 | 1,632,929.26 | 10,812,156.69 | | 330,724.63 | 11,142,881.32 | 50.08 | 11,106,207.67 | 15,363,834.67 |
| 420000 PW- BUREAU OF PW OPER | 22,249,088.99 | 1,632,929.26 | 10,812,156.69 | | 330,724.63 | 11,142,881.32 | 50.08 | 11,106,207.67 | 15,363,834.67 |

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 06/30/19

| 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 | | | | | | | | | |
| . | | | | | | | | | |
| PPW Public Works | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 51000 PERSONEL - SALA | 8,662,609.09 | 637,177.81 | 4,146,475.92 | | | 4,146,475.92 | 47.87 | 4,516,133.17 | 4,139,780.01 |
| 52000 PERSONNEL - EMP | 3,311,676.52 | 272,183.87 | 1,689,317.81 | | | 1,689,317.81 | 51.01 | 1,622,358.71 | 1,793,313.57 |
| 52990 Budget NS | | | | | | | | | |
| 53000 PROFESSIONAL AN | 5,000.00 | | 930.00 | | | 930.00 | 18.60 | 4,070.00 | 550.00 |
| 54000 PROPERTY SERVIC | 4,464,717.00 | 373,122.40 | 1,905,904.47 | | .14 | 1,905,904.33 | 42.69 | 2,558,812.67 | 1,659,677.35 |
| 55000 OTHER SERVICES | 35,500.00 | | 20,625.64 | | | 20,625.64 | 58.10 | 14,874.36 | |
| 56000 SUPPLIES | 153,772.00 | 8,003.38 | 120,711.35 | | 1,856.59 | 122,567.94 | 79.71 | 31,204.06 | 56,907.22 |
| 57000 PROPERTY | | | | | | | | | 2,270.63 |
| 58000 MISCELLANEOUS | 5,000.00 | | | | | | | 5,000.00 | |
| 52990 Budget NS | 4,663,989.00 | 381,125.78 | 2,048,171.46 | | 1,856.45 | 2,050,027.91 | 43.95 | 2,613,961.09 | 1,719,405.20 |
| 50000 EXPENSES | 16,638,274.61 | 1,290,487.46 | 7,883,965.19 | | 1,856.45 | 7,885,821.64 | 47.40 | 8,752,452.97 | 7,652,498.78 |
| PPW Public Works | 16,638,274.61 | 1,290,487.46 | 7,883,965.19 | | 1,856.45 | 7,885,821.64 | 47.40 | 8,752,452.97 | 7,652,498.78 |
| . | 16,638,274.61 | 1,290,487.46 | 7,883,965.19 | | 1,856.45 | 7,885,821.64 | 47.40 | 8,752,452.97 | 7,652,498.78 |
| 430 DPW- Environmental Serv | 16,638,274.61 | 1,290,487.46 | 7,883,965.19 | | 1,856.45 | 7,885,821.64 | 47.40 | 8,752,452.97 | 7,652,498.78 |
| 430000 PW- ENVIRONMENTAL SER | 16,638,274.61 | 1,290,487.46 | 7,883,965.19 | | 1,856.45 | 7,885,821.64 | 47.40 | 8,752,452.97 | 7,652,498.78 |

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 06/30/19

| 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 | | | | | | | | | |
| . | | | | | | | | | |
| PPW Public Works | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 51000 PERSONEL - SALA | 4,570,611.20 | 308,108.60 | 2,104,682.86 | | | 2,104,682.86 | 46.05 | 2,465,928.34 | 1,943,480.87 |
| 52000 PERSONNEL - EMP | 1,755,568.28 | 131,125.67 | 878,377.61 | | | 878,377.61 | 50.03 | 877,190.67 | 760,282.21 |
| 52990 Budget NS | | | | | | | | | |
| 53000 PROFESSIONAL AN | 25,000.00 | 100.00 | 16,061.04 | | | 16,061.04 | 64.24 | 8,938.96 | |
| 54000 PROPERTY SERVIC | 9,254,803.87 | 515,860.76 | 3,933,145.91 | | 832,315.37 | 4,765,461.28 | 51.49 | 4,489,342.59 | 65,199.14 |
| 56000 SUPPLIES | 1,274,808.71 | 67,108.25 | 362,410.63 | | 392,987.02 | 755,397.65 | 59.26 | 519,411.06 | 230,223.23 |
| 57000 PROPERTY | 551,000.00 | 7,835.43 | 13,256.39 | | 12,677.49 | 25,933.88 | 4.71 | 525,066.12 | |
| 52990 Budget NS | 11,105,612.58 | 590,904.44 | 4,324,873.97 | | 1,237,979.88 | 5,562,853.85 | 50.09 | 5,542,758.73 | 295,422.37 |
| 50000 EXPENSES | 17,431,792.06 | 1,030,138.71 | 7,307,934.44 | | 1,237,979.88 | 8,545,914.32 | 49.02 | 8,885,877.74 | 2,999,185.45 |
| PPW Public Works | 17,431,792.06 | 1,030,138.71 | 7,307,934.44 | | 1,237,979.88 | 8,545,914.32 | 49.02 | 8,885,877.74 | 2,999,185.45 |
| . | 17,431,792.06 | 1,030,138.71 | 7,307,934.44 | | 1,237,979.88 | 8,545,914.32 | 49.02 | 8,885,877.74 | 2,999,185.45 |
| 450 DPW - Properties | 17,431,792.06 | 1,030,138.71 | 7,307,934.44 | | 1,237,979.88 | 8,545,914.32 | 49.02 | 8,885,877.74 | 2,999,185.45 |
| 450000 BUREAU OF FACILITIES | 17,431,792.06 | 1,030,138.71 | 7,307,934.44 | | 1,237,979.88 | 8,545,914.32 | 49.02 | 8,885,877.74 | 2,999,185.45 |

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 06/30/19

| 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 | | | | | | | | | |
| . | | | | | | | | | |
| GGV General Government | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 51000 PERSONEL - SALA | 3,170,955.77 | 207,237.06 | 1,096,363.79 | | | 1,096,363.79 | 34.58 | 2,074,591.98 | 1,027,323.60 |
| 52000 PERSONNEL - EMP | 898,966.86 | 64,242.82 | 394,570.71 | | | 394,570.71 | 43.89 | 504,396.15 | 454,193.54 |
| 52990 Budget NS | | | | | | | | | |
| 53000 PROFESSIONAL AN | 168,307.50 | 14,346.05 | 64,541.20 | | 13,250.11 | 77,791.31 | 46.22 | 90,516.19 | 60,030.42 |
| 54000 PROPERTY SERVIC | 174,313.67 | 8,761.00 | 58,105.61 | | 77,929.56 | 136,035.17 | 78.04 | 38,278.50 | 77,226.31 |
| 55000 OTHER SERVICES | 17,700.00 | 20.61 | 2,805.62 | | | 2,805.62 | 15.85 | 14,894.38 | 6,626.51 |
| 56000 SUPPLIES | 380,261.09 | 20,065.38 | 140,930.16 | | 60,696.44 | 201,626.60 | 53.02 | 178,634.49 | 152,917.77 |
| 57000 PROPERTY | 8,336.24 | | 2,564.24 | | | 2,564.24 | 30.76 | 5,772.00 | 3,438.05 |
| 52990 Budget NS | 748,918.50 | 43,151.82 | 268,946.83 | | 151,876.11 | 420,822.94 | 56.19 | 328,095.56 | 300,239.06 |
| 50000 EXPENSES | 4,818,841.13 | 314,631.70 | 1,759,881.33 | | 151,876.11 | 1,911,757.44 | 39.67 | 2,907,083.69 | 1,781,756.20 |
| GGV General Government | 4,818,841.13 | 314,631.70 | 1,759,881.33 | | 151,876.11 | 1,911,757.44 | 39.67 | 2,907,083.69 | 1,781,756.20 |
| . | 4,818,841.13 | 314,631.70 | 1,759,881.33 | | 151,876.11 | 1,911,757.44 | 39.67 | 2,907,083.69 | 1,781,756.20 |
| 500 Parks and Recreation | 4,818,841.13 | 314,631.70 | 1,759,881.33 | | 151,876.11 | 1,911,757.44 | 39.67 | 2,907,083.69 | 1,781,756.20 |
| 500000 PARKS AND RECREATION | 4,818,841.13 | 314,631.70 | 1,759,881.33 | | 151,876.11 | 1,911,757.44 | 39.67 | 2,907,083.69 | 1,781,756.20 |

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 06/30/19

| 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 | | | | | | | | | |
| . | | | | | | | | | |
| GGV General Government | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 51000 PERSONEL - SALA | 5,403,943.63 | 381,316.59 | 2,142,715.72 | | | 2,142,715.72 | 39.65 | 3,261,227.91 | 1,889,018.42 |
| 52000 PERSONNEL - EMP | 1,850,370.68 | 148,275.26 | 900,640.25 | | | 900,640.25 | 48.67 | 949,730.43 | 670,875.88 |
| 52990 Budget NS | | | | | | | | | |
| 53000 PROFESSIONAL AN | 141,212.77 | 3,818.47 | 40,434.45 | | 5,659.63 | 46,094.08 | 32.64 | 95,118.69 | 14,260.49 |
| 54000 PROPERTY SERVIC | 135,402.08 | 21.60 | 45,144.56 | | 30,690.09 | 75,834.65 | 56.01 | 59,567.43 | 4,334.59 |
| 55000 OTHER SERVICES | 22,200.00 | 1,892.51 | 5,473.17 | | 4,450.16 | 9,923.33 | 44.70 | 12,276.67 | 7,209.12 |
| 56000 SUPPLIES | 499,577.82 | 52,056.28 | 145,147.00 | | 160,779.41 | 305,926.41 | 61.24 | 193,651.41 | 101,035.38 |
| 57000 PROPERTY | 2,495.67 | | 2,495.67 | | 479.98 | 2,975.65 | 119.23 | 479.98 | 2,968.91 |
| 52990 Budget NS | 800,888.34 | 57,788.86 | 238,694.85 | | 202,059.27 | 440,754.12 | 55.03 | 360,134.22 | 129,808.49 |
| 50000 EXPENSES | 8,055,202.65 | 587,380.71 | 3,282,050.82 | | 202,059.27 | 3,484,110.09 | 43.25 | 4,571,092.56 | 2,689,702.79 |
| GGV General Government | 8,055,202.65 | 587,380.71 | 3,282,050.82 | | 202,059.27 | 3,484,110.09 | 43.25 | 4,571,092.56 | 2,689,702.79 |
| . | 8,055,202.65 | 587,380.71 | 3,282,050.82 | | 202,059.27 | 3,484,110.09 | 43.25 | 4,571,092.56 | 2,689,702.79 |
| 600 Mobility and Infrastruc | 8,055,202.65 | 587,380.71 | 3,282,050.82 | | 202,059.27 | 3,484,110.09 | 43.25 | 4,571,092.56 | 2,689,702.79 |
| 600000 MOBILITY AND INFRASTR | 8,055,202.65 | 587,380.71 | 3,282,050.82 | | 202,059.27 | 3,484,110.09 | 43.25 | 4,571,092.56 | 2,689,702.79 |

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 06/30/19

| 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 | | | | | | | | | |
| . | | | | | | | | | |
| GGV General Government | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 52990 Budget NS | | | | | | | | | |
| 54000 PROPERTY SERVIC | | 128.00- | 128.00- | | | 128.00- | | 128.00 | |
| 58000 MISCELLANEOUS | | | 15,000,000.00 | | | 15,000,000.00 | | 15,000,000.00- | |
| 52990 Budget NS | | 128.00- | 14,999,872.00 | | | 14,999,872.00 | | 14,999,872.00- | |
| 50000 EXPENSES | | 128.00- | 14,999,872.00 | | | 14,999,872.00 | | 14,999,872.00- | |
| GGV General Government | | 128.00- | 14,999,872.00 | | | 14,999,872.00 | | 14,999,872.00- | |
| . | | 128.00- | 14,999,872.00 | | | 14,999,872.00 | | 14,999,872.00- | |
| 999 NON DEPARTMENTAL | | 128.00- | 14,999,872.00 | | | 14,999,872.00 | | 14,999,872.00- | |
| 999200 NONDEPARTMENTAL - CIT | | 128.00- | 14,999,872.00 | | | 14,999,872.00 | | 14,999,872.00- | |

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 06/30/19

| 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 | | | | | | | | | |
| . | | | | | | | | | |
| GGV General Government | | | | | | | | | |
| 50000 EXPENSES | | | | | | | | | |
| 51000 PERSONEL - SALA | 359,611.82 | 20,104.97 | 147,412.84 | | | 147,412.84 | 40.99 | 212,198.98 | 148,228.10 |
| 52000 PERSONNEL - EMP | 121,886.56 | 7,973.96 | 58,431.85 | | | 58,431.85 | 47.94 | 63,454.71 | 50,790.16 |
| 52990 Budget NS | | | | | | | | | |
| 53000 PROFESSIONAL AN | 74,158.02 | 738.50 | 11,269.64 | | 42,527.99 | 53,797.63 | 72.54 | 20,360.39 | 13,282.30 |
| 54000 PROPERTY SERVIC | 69,600.00 | 5,625.00 | 34,800.00 | | 33,750.00 | 68,550.00 | 98.49 | 1,050.00 | 34,500.00 |
| 55000 OTHER SERVICES | 6,300.00 | 357.09 | 5,855.72 | | .35 | 5,856.07 | 92.95 | 443.93 | 5,242.36 |
| 56000 SUPPLIES | 18,293.97 | 453.82 | 5,337.15 | | 113.18 | 5,450.33 | 29.79 | 12,843.64 | 3,302.14 |
| 52990 Budget NS | 168,351.99 | 5,697.41 | 57,262.51 | | 76,391.52 | 133,654.03 | 79.39 | 34,697.96 | 56,326.80 |
| 50000 EXPENSES | 649,850.37 | 33,776.34 | 263,107.20 | | 76,391.52 | 339,498.72 | 52.24 | 310,351.65 | 255,345.06 |
| GGV General Government | 649,850.37 | 33,776.34 | 263,107.20 | | 76,391.52 | 339,498.72 | 52.24 | 310,351.65 | 255,345.06 |
| . | 649,850.37 | 33,776.34 | 263,107.20 | | 76,391.52 | 339,498.72 | 52.24 | 310,351.65 | 255,345.06 |
| 999 NON DEPARTMENTAL | 649,850.37 | 33,776.34 | 263,107.20 | | 76,391.52 | 339,498.72 | 52.24 | 310,351.65 | 255,345.06 |
| 999900 CIVILIAN REVIEW BOARD | 649,850.37 | 33,776.34 | 263,107.20 | | 76,391.52 | 339,498.72 | 52.24 | 310,351.65 | 255,345.06 |

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 06/30/19

| 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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50000 EXPENSES

52990 Budget NS

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 06/30/19

| 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 | 584,816,753.28 | 30,447,293.64 | 298,251,503.16 | | 17,761,218.02 | 316,012,721.18 | 54.04 | 268,804,032.10 | 279,714,921.25 |