

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 03/31/20

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	2,156,742.81	142,076.69	513,447.21			513,447.21	23.81	1,643,295.60	475,867.22
52000 PERSONNEL - EMP	462,653.65	13,911.64	72,088.47			72,088.47	15.58	390,565.18	114,429.47
52990 Budget NS									
56000 SUPPLIES	39,999.96	3,486.83	9,407.30			9,407.30	23.52	30,592.66	10,391.51
52990 Budget NS	39,999.96	3,486.83	9,407.30			9,407.30	23.52	30,592.66	10,391.51
50000 EXPENSES	2,659,396.42	159,475.16	594,942.98			594,942.98	22.37	2,064,453.44	600,688.20
GGV General Government	2,659,396.42	159,475.16	594,942.98			594,942.98	22.37	2,064,453.44	600,688.20
.	2,659,396.42	159,475.16	594,942.98			594,942.98	22.37	2,064,453.44	600,688.20
101 City Council	2,659,396.42	159,475.16	594,942.98			594,942.98	22.37	2,064,453.44	600,688.20
101100 CITY COUNCIL	2,659,396.42	159,475.16	594,942.98			594,942.98	22.37	2,064,453.44	600,688.20

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Description	Total Budget	CURR Month	CURR YTD	Jobs Actuals Inception to Date to Current Period	Outstanding Encumbrances	YTD Total	% of Budget	Remaining Balance	Last YTD
101200 CITY CLERK									
112 City Clerk									
.									
GGV General Government									
50000 EXPENSES									
51000 PERSONEL - SALA	882,726.55	52,350.84	189,622.09			189,622.09	21.48	693,104.46	179,812.08
52000 PERSONNEL - EMP	251,087.07	3,784.59	24,118.29			24,118.29	9.61	226,968.78	68,051.89
52990 Budget NS									
53000 PROFESSIONAL AN	323,019.12	10,409.54	85,907.03		24,356.24	110,263.27	34.14	212,755.85	96,859.12
54000 PROPERTY SERVIC	122,740.00							122,740.00	
55000 OTHER SERVICES	20,897.00	111.30	2,516.01		.15-	2,515.86	12.04	18,381.14	431.55
56000 SUPPLIES	24,505.12	1,352.73	8,271.29		1,658.23	9,929.52	40.52	14,575.60	5,293.46
57000 PROPERTY	76,505.00		19,320.00			19,320.00	25.25	57,185.00	7,908.81
58000 MISCELLANEOUS	900.00							900.00	
52990 Budget NS	568,566.24	11,873.57	116,014.33		26,014.32	142,028.65	24.98	426,537.59	110,492.94
50000 EXPENSES	1,702,379.86	68,009.00	329,754.71		26,014.32	355,769.03	20.90	1,346,610.83	358,356.91
GGV General Government	1,702,379.86	68,009.00	329,754.71		26,014.32	355,769.03	20.90	1,346,610.83	358,356.91
.	1,702,379.86	68,009.00	329,754.71		26,014.32	355,769.03	20.90	1,346,610.83	358,356.91
112 City Clerk	1,702,379.86	68,009.00	329,754.71		26,014.32	355,769.03	20.90	1,346,610.83	358,356.91
101200 CITY CLERK	1,702,379.86	68,009.00	329,754.71		26,014.32	355,769.03	20.90	1,346,610.83	358,356.91

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102000 MAYOR'S OFFICE									
102 Mayor's Office									
.									
GGV General Government									
50000 EXPENSES									
51000 PERSONEL - SALA	1,137,513.13	79,641.94	277,306.38			277,306.38	24.38	860,206.75	267,612.57
52000 PERSONNEL - EMP	263,742.42	5,858.73	33,993.98			33,993.98	12.89	229,748.44	66,720.34
52990 Budget NS									
53000 PROFESSIONAL AN	34,212.00	190.00	1,681.80			1,681.80	4.92	32,530.20	3,415.84
54000 PROPERTY SERVIC	1,200.00							1,200.00	
55000 OTHER SERVICES	4,000.00							4,000.00	416.00
56000 SUPPLIES	21,300.00	251.22	5,821.56		782.96	6,604.52	31.01	14,695.48	11,833.30
52990 Budget NS	60,712.00	441.22	7,503.36		782.96	8,286.32	13.65	52,425.68	15,665.14
50000 EXPENSES	1,461,967.55	85,941.89	318,803.72		782.96	319,586.68	21.86	1,142,380.87	349,998.05
GGV General Government	1,461,967.55	85,941.89	318,803.72		782.96	319,586.68	21.86	1,142,380.87	349,998.05
.	1,461,967.55	85,941.89	318,803.72		782.96	319,586.68	21.86	1,142,380.87	349,998.05
102 Mayor's Office	1,461,967.55	85,941.89	318,803.72		782.96	319,586.68	21.86	1,142,380.87	349,998.05
102000 MAYOR'S OFFICE	1,461,967.55	85,941.89	318,803.72		782.96	319,586.68	21.86	1,142,380.87	349,998.05

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102100 BUREAU OF NEIGHBORHOOD									
102 Mayor's Office									
.									
GGV General Government									
50000 EXPENSES									
51000 PERSONEL - SALA	1,040,268.32	66,216.76	227,552.80			227,552.80	21.87	812,715.52	175,517.04
52000 PERSONNEL - EMP	327,228.22	4,808.59	25,997.33			25,997.33	7.94	301,230.89	77,394.65
52990 Budget NS									
53000 PROFESSIONAL AN	512,510.00	1,605.53	33,595.52		107,735.00	141,330.52	27.58	371,179.48	888.11
54000 PROPERTY SERVIC	1,200.00							1,200.00	
55000 OTHER SERVICES	250.00							250.00	93.00
56000 SUPPLIES	8,300.00	227.98	227.98			227.98	2.75	8,072.02	268.85
52990 Budget NS	522,260.00	1,833.51	33,823.50		107,735.00	141,558.50	27.10	380,701.50	1,249.96
50000 EXPENSES	1,889,756.54	72,858.86	287,373.63		107,735.00	395,108.63	20.91	1,494,647.91	254,161.65
GGV General Government	1,889,756.54	72,858.86	287,373.63		107,735.00	395,108.63	20.91	1,494,647.91	254,161.65
.	1,889,756.54	72,858.86	287,373.63		107,735.00	395,108.63	20.91	1,494,647.91	254,161.65
102 Mayor's Office	1,889,756.54	72,858.86	287,373.63		107,735.00	395,108.63	20.91	1,494,647.91	254,161.65
102100 BUREAU OF NEIGHBORHOOD	1,889,756.54	72,858.86	287,373.63		107,735.00	395,108.63	20.91	1,494,647.91	254,161.65

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102200 OFFICE OF MANAGEMENT									
102 Mayor's Office									
.									
GGV General Government									
50000 EXPENSES									
51000 PERSONEL - SALA	1,842,920.75	119,114.60	404,621.84			404,621.84	21.96	1,438,298.91	374,852.78
52000 PERSONNEL - EMP	507,112.51	7,363.27	44,164.11			44,164.11	8.71	462,948.40	153,632.05
52990 Budget NS									
53000 PROFESSIONAL AN	1,111,405.86	33,429.99	216,684.27		198,867.36	415,551.63	37.39	695,854.23	391,541.24
54000 PROPERTY SERVIC	7,445,060.40	48,559.92	1,782,830.09		5,069,898.79	6,852,728.88	92.04	592,331.52	1,841,720.37
55000 OTHER SERVICES	402,500.00	207.90	259.35		.20	259.55	.06	402,240.45	618.45
56000 SUPPLIES	6,267,047.83	138,947.37	1,334,053.98		2,350,975.71	3,685,029.69	58.80	2,582,018.14	1,395,145.75
57000 PROPERTY	31,998.49				31,998.49	31,998.49	100.00		
58000 MISCELLANEOUS	4,000.00							4,000.00	2,000.00
52990 Budget NS	15,262,012.58	221,145.18	3,333,827.69		7,651,740.55	10,985,568.24	71.98	4,276,444.34	3,631,025.81
50000 EXPENSES	17,612,045.84	347,623.05	3,782,613.64		7,651,740.55	11,434,354.19	64.92	6,177,691.65	4,159,510.64
GGV General Government	17,612,045.84	347,623.05	3,782,613.64		7,651,740.55	11,434,354.19	64.92	6,177,691.65	4,159,510.64
.	17,612,045.84	347,623.05	3,782,613.64		7,651,740.55	11,434,354.19	64.92	6,177,691.65	4,159,510.64
102 Mayor's Office	17,612,045.84	347,623.05	3,782,613.64		7,651,740.55	11,434,354.19	64.92	6,177,691.65	4,159,510.64
102200 OFFICE OF MANAGEMENT	17,612,045.84	347,623.05	3,782,613.64		7,651,740.55	11,434,354.19	64.92	6,177,691.65	4,159,510.64

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103000 INNOVATION & PERFORMA									
103 City Information System									
.									
GGV General Government									
50000 EXPENSES									
51000 PERSONEL - SALA	5,235,772.34	340,920.78	1,131,581.05			1,131,581.05	21.61	4,104,191.29	1,048,237.91
52000 PERSONNEL - EMP	1,439,513.87	24,901.36	131,275.21			131,275.21	9.12	1,308,238.66	324,818.90
52990 Budget NS									
53000 PROFESSIONAL AN	9,504,134.60	468,609.84	712,657.33		2,862,965.97	3,575,623.30	37.62	5,928,511.30	462,860.96
54000 PROPERTY SERVIC	16,080.00	1,112.50	1,192.00		1,080.00	2,272.00	14.13	13,808.00	1,704.00
55000 OTHER SERVICES	3,541,469.48	88,435.18	336,469.81		485,202.31	821,672.12	23.20	2,719,797.36	538,925.62
56000 SUPPLIES	116,297.43	4,032.34	13,807.70		25,024.09	38,831.79	33.39	77,465.64	20,261.76
57000 PROPERTY	1,925,206.60	588,435.71	662,517.08		418,865.70	1,081,382.78	56.17	843,823.82	317,025.55
52990 Budget NS	15,103,188.11	1,150,625.57	1,726,643.92		3,793,138.07	5,519,781.99	36.55	9,583,406.12	1,340,777.89
50000 EXPENSES	21,778,474.32	1,516,447.71	2,989,500.18		3,793,138.07	6,782,638.25	31.14	14,995,836.07	2,713,834.70
GGV General Government	21,778,474.32	1,516,447.71	2,989,500.18		3,793,138.07	6,782,638.25	31.14	14,995,836.07	2,713,834.70
.	21,778,474.32	1,516,447.71	2,989,500.18		3,793,138.07	6,782,638.25	31.14	14,995,836.07	2,713,834.70
103 City Information System	21,778,474.32	1,516,447.71	2,989,500.18		3,793,138.07	6,782,638.25	31.14	14,995,836.07	2,713,834.70
103000 INNOVATION & PERFORMA	21,778,474.32	1,516,447.71	2,989,500.18		3,793,138.07	6,782,638.25	31.14	14,995,836.07	2,713,834.70

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105000 HUMAN RELATIONS COMM.									
105 Human Relations Commiss									
.									
GGV General Government									
50000 EXPENSES									
51000 PERSONEL - SALA	383,279.85	27,061.78	94,316.00			94,316.00	24.61	288,963.85	68,771.95
52000 PERSONNEL - EMP	109,027.63	2,007.57	6,859.51			6,859.51	6.29	102,168.12	15,761.10
52990 Budget NS									
53000 PROFESSIONAL AN	55,749.99	2,633.05	9,586.73		35,471.09	45,057.82	80.82	10,692.17	21,260.17
55000 OTHER SERVICES	2,710.00	158.70	325.47		.40	325.87	12.02	2,384.13	362.69
56000 SUPPLIES	3,300.00	176.24	718.95		488.94	1,207.89	36.60	2,092.11	542.26
52990 Budget NS	61,759.99	2,967.99	10,631.15		35,960.43	46,591.58	75.44	15,168.41	22,165.12
50000 EXPENSES	554,067.47	32,037.34	111,806.66		35,960.43	147,767.09	26.67	406,300.38	106,698.17
GGV General Government	554,067.47	32,037.34	111,806.66		35,960.43	147,767.09	26.67	406,300.38	106,698.17
.	554,067.47	32,037.34	111,806.66		35,960.43	147,767.09	26.67	406,300.38	106,698.17
105 Human Relations Commiss	554,067.47	32,037.34	111,806.66		35,960.43	147,767.09	26.67	406,300.38	106,698.17
105000 HUMAN RELATIONS COMM.	554,067.47	32,037.34	111,806.66		35,960.43	147,767.09	26.67	406,300.38	106,698.17

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106000 CITY CONTROLLER									
106 Controller's Office									
.									
GGV General Government									
50000 EXPENSES									
51000 PERSONEL - SALA	3,690,498.80	231,903.31	827,301.12			827,301.12	22.42	2,863,197.68	810,668.53
52000 PERSONNEL - EMP	1,042,378.37	16,974.18	110,668.45			110,668.45	10.62	931,709.92	272,195.42
52990 Budget NS									
53000 PROFESSIONAL AN	187,976.20	10,599.73	59,266.73		65,629.97	124,896.70	66.44	63,079.50	11,179.25
54000 PROPERTY SERVIC	9,500.00	8.00	8.00			8.00	.08	9,492.00	8.00
55000 OTHER SERVICES	12,000.00		1,071.00			1,071.00	8.93	10,929.00	23.50
56000 SUPPLIES	17,076.00	276.04	1,166.17		769.05	1,935.22	11.33	15,140.78	2,333.19
57000 PROPERTY	19,639.00							19,639.00	
52990 Budget NS	246,191.20	10,883.77	61,511.90		66,399.02	127,910.92	51.96	118,280.28	13,543.94
50000 EXPENSES	4,979,068.37	259,761.26	999,481.47		66,399.02	1,065,880.49	21.41	3,913,187.88	1,096,407.89
GGV General Government	4,979,068.37	259,761.26	999,481.47		66,399.02	1,065,880.49	21.41	3,913,187.88	1,096,407.89
.	4,979,068.37	259,761.26	999,481.47		66,399.02	1,065,880.49	21.41	3,913,187.88	1,096,407.89
106 Controller's Office	4,979,068.37	259,761.26	999,481.47		66,399.02	1,065,880.49	21.41	3,913,187.88	1,096,407.89
106000 CITY CONTROLLER	4,979,068.37	259,761.26	999,481.47		66,399.02	1,065,880.49	21.41	3,913,187.88	1,096,407.89



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107000 FINANCE									
107 Department of Finance									
.									
GGV General Government									
50000 EXPENSES									
51000 PERSONEL - SALA	2,106,816.41	142,244.86	485,262.62			485,262.62	23.03	1,621,553.79	511,844.36
52000 PERSONNEL - EMP	107,168,952.72	144,902.03	30,992,836.84			30,992,836.84	28.92	76,176,115.88	21,248,861.05
52990 Budget NS									
53000 PROFESSIONAL AN	2,895,568.04	83,828.57	783,827.21		441,573.89	1,225,401.10	42.32	1,670,166.94	593,809.88
54000 PROPERTY SERVIC	6,200.00	1,165.35	1,454.74			1,454.74	23.46	7,654.74	3,932.00
55000 OTHER SERVICES	237,627.01	8,404.85	42,590.40		19,122.82	61,713.22	25.97	175,913.79	72,040.84
56000 SUPPLIES	659,303.75	14,760.28	59,979.45		64,796.54	124,775.99	18.93	534,527.76	49,011.31
58000 MISCELLANEOUS	10,570,000.00							10,570,000.00	
82000 BONDS	56,079,738.50		31,056,860.94			31,056,860.94	55.38	25,022,877.56	29,659,369.19
52990 Budget NS	70,448,437.30	108,159.05	31,941,803.26		525,493.25	32,467,296.51	46.09	37,981,140.79	30,378,163.22
50000 EXPENSES	179,724,206.43	395,305.94	63,419,902.72		525,493.25	63,945,395.97	35.58	115,778,810.46	52,138,868.63
GGV General Government	179,724,206.43	395,305.94	63,419,902.72		525,493.25	63,945,395.97	35.58	115,778,810.46	52,138,868.63
.	179,724,206.43	395,305.94	63,419,902.72		525,493.25	63,945,395.97	35.58	115,778,810.46	52,138,868.63
107 Department of Finance	179,724,206.43	395,305.94	63,419,902.72		525,493.25	63,945,395.97	35.58	115,778,810.46	52,138,868.63
107000 FINANCE	179,724,206.43	395,305.94	63,419,902.72		525,493.25	63,945,395.97	35.58	115,778,810.46	52,138,868.63



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108000 LAW									
108 Department of Law									
.									
GGV General Government									
50000 EXPENSES									
51000 PERSONEL - SALA	2,672,535.80	163,584.42	565,841.32			565,841.32	21.17	2,106,694.48	536,811.29
52000 PERSONNEL - EMP	764,722.25	11,771.54	59,688.41			59,688.41	7.81	705,033.84	160,488.27
52990 Budget NS									
53000 PROFESSIONAL AN	1,268,343.91	35,916.54	243,699.14		158,287.90	401,987.04	31.69	866,356.87	163,379.39
56000 SUPPLIES	59,937.00	9,057.73	13,236.10		2,112.56	15,348.66	25.61	44,588.34	14,651.43
58000 MISCELLANEOUS	3,216,000.00	14,305.28	1,571,119.86		219,000.00	1,790,119.86	55.66	1,425,880.14	2,067,033.07
52990 Budget NS	4,544,280.91	59,279.55	1,828,055.10		379,400.46	2,207,455.56	48.58	2,336,825.35	2,245,063.89
50000 EXPENSES	7,981,538.96	234,635.51	2,453,584.83		379,400.46	2,832,985.29	35.49	5,148,553.67	2,942,363.45
GGV General Government	7,981,538.96	234,635.51	2,453,584.83		379,400.46	2,832,985.29	35.49	5,148,553.67	2,942,363.45
.	7,981,538.96	234,635.51	2,453,584.83		379,400.46	2,832,985.29	35.49	5,148,553.67	2,942,363.45
108 Department of Law	7,981,538.96	234,635.51	2,453,584.83		379,400.46	2,832,985.29	35.49	5,148,553.67	2,942,363.45
108000 LAW	7,981,538.96	234,635.51	2,453,584.83		379,400.46	2,832,985.29	35.49	5,148,553.67	2,942,363.45

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Expenditures by Cost Center and Object

For the Period Ended: 03/31/20

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	96,289.75	4,500.55	15,850.51			15,850.51	16.46	80,439.24	24,163.32
52000 PERSONNEL - EMP	7,721.73	324.03	1,152.97			1,152.97	14.93	6,568.76	4,878.86
52990 Budget NS									
53000 PROFESSIONAL AN	78,812.97	9,391.00	10,919.15		5,656.82	16,575.97	21.03	62,237.00	445.00
55000 OTHER SERVICES	2,194.00	15.75	15.75		15.75	31.50	1.44	2,162.50	80.55
56000 SUPPLIES	2,600.00	99.31	116.89		148.38	265.27	10.20	2,334.73	199.49
52990 Budget NS	83,606.97	9,506.06	11,051.79		5,820.95	16,872.74	20.18	66,734.23	725.04
50000 EXPENSES	187,618.45	14,330.64	28,055.27		5,820.95	33,876.22	18.06	153,742.23	29,767.22
GGV General Government	187,618.45	14,330.64	28,055.27		5,820.95	33,876.22	18.06	153,742.23	29,767.22
.	187,618.45	14,330.64	28,055.27		5,820.95	33,876.22	18.06	153,742.23	29,767.22
108 Department of Law	187,618.45	14,330.64	28,055.27		5,820.95	33,876.22	18.06	153,742.23	29,767.22
108100 ETHICS BOARD	187,618.45	14,330.64	28,055.27		5,820.95	33,876.22	18.06	153,742.23	29,767.22

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 03/31/20

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	5,636,066.53	163,303.13	601,085.89			601,085.89	10.66	5,034,980.64	524,087.86
52000 PERSONNEL - EMP	32,116,576.27	1,346,215.27	3,570,515.48		676,540.64	4,247,056.12	13.22	27,869,520.15	10,166,471.58
52990 Budget NS									
53000 PROFESSIONAL AN	1,506,133.29	19,269.71	197,288.02		733,713.58	931,001.60	61.81	575,131.69	198,624.89
54000 PROPERTY SERVIC	23,300.00							23,300.00	
55000 OTHER SERVICES	258,880.60	29,057.39	51,227.67		44,410.20	95,637.87	36.94	163,242.73	54,995.46
56000 SUPPLIES	232,713.85	5,363.79	79,902.40		1,630.42	81,532.82	35.04	151,181.03	10,141.43
57000 PROPERTY	15,081.95		1,081.95			1,081.95	7.17	14,000.00	
58000 MISCELLANEOUS	1,820,853.43		93,479.17			93,479.17	5.13	1,727,374.26	27,719.54
52990 Budget NS	3,856,963.12	53,690.89	422,979.21		779,754.20	1,202,733.41	31.18	2,654,229.71	291,481.32
50000 EXPENSES	41,609,605.92	1,563,209.29	4,594,580.58		1,456,294.84	6,050,875.42	14.54	35,558,730.50	10,982,040.76
GGV General Government	41,609,605.92	1,563,209.29	4,594,580.58		1,456,294.84	6,050,875.42	14.54	35,558,730.50	10,982,040.76
.	41,609,605.92	1,563,209.29	4,594,580.58		1,456,294.84	6,050,875.42	14.54	35,558,730.50	10,982,040.76
109 Personnel/Civil Service	41,609,605.92	1,563,209.29	4,594,580.58		1,456,294.84	6,050,875.42	14.54	35,558,730.50	10,982,040.76
109000 HUMAN RESOURCES/CIVIL	41,609,605.92	1,563,209.29	4,594,580.58		1,456,294.84	6,050,875.42	14.54	35,558,730.50	10,982,040.76

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 03/31/20

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	2,905,235.28	164,445.03	611,723.57			611,723.57	21.06	2,293,511.71	646,693.27
52000 PERSONNEL - EMP	933,576.01	13,945.37	15,333.93-			15,333.93-	1.64-	948,909.94	235,436.57
52990 Budget NS									
53000 PROFESSIONAL AN	881,323.14	1,996.76	66,523.39		589,265.00	655,788.39	74.41	225,534.75	199,203.03
54000 PROPERTY SERVIC	3,100.00							3,100.00	600.00
55000 OTHER SERVICES	6,644.00	285.05	338.33		.20-	338.13	5.09	6,305.87	44.10
56000 SUPPLIES	38,631.24	17.25	3,774.20		3,595.11	7,369.31	19.08	31,261.93	3,488.79
57000 PROPERTY									4,441.50
58000 MISCELLANEOUS	25,000.00							25,000.00	
52990 Budget NS	954,698.38	2,299.06	70,635.92		592,859.91	663,495.83	69.50	291,202.55	207,777.42
50000 EXPENSES	4,793,509.67	180,689.46	667,025.56		592,859.91	1,259,885.47	26.28	3,533,624.20	1,089,907.26
GGV General Government	4,793,509.67	180,689.46	667,025.56		592,859.91	1,259,885.47	26.28	3,533,624.20	1,089,907.26
.	4,793,509.67	180,689.46	667,025.56		592,859.91	1,259,885.47	26.28	3,533,624.20	1,089,907.26
110 Department of City Plan	4,793,509.67	180,689.46	667,025.56		592,859.91	1,259,885.47	26.28	3,533,624.20	1,089,907.26
110000 CITY PLANNING	4,793,509.67	180,689.46	667,025.56		592,859.91	1,259,885.47	26.28	3,533,624.20	1,089,907.26

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 03/31/20

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	4,846,767.60	322,343.00	1,147,169.17			1,147,169.17	23.67	3,699,598.43	1,047,210.42
52000 PERSONNEL - EMP	1,489,498.31	24,986.61	109,489.93			109,489.93	7.35	1,380,008.38	383,344.02
52990 Budget NS									
53000 PROFESSIONAL AN	563,569.18	16,460.05	46,749.54		262,274.27	309,023.81	54.83	254,545.37	26,977.93
54000 PROPERTY SERVIC	8,571.00	152.00	3,669.00		3,128.00	6,797.00	79.30	1,774.00	469.00
55000 OTHER SERVICES	59,044.70	101.65	1,811.38		21,525.07	23,336.45	39.52	35,708.25	4,194.46
56000 SUPPLIES	103,775.75	3,076.77	13,863.95		26,532.42	40,396.37	38.93	63,379.38	27,482.70
57000 PROPERTY	21,392.66	161.99	862.39		13,926.87	14,789.26	69.13	6,603.40	
52990 Budget NS	756,353.29	19,952.46	66,956.26		327,386.63	394,342.89	52.14	362,010.40	59,124.09
50000 EXPENSES	7,092,619.20	367,282.07	1,323,615.36		327,386.63	1,651,001.99	23.28	5,441,617.21	1,489,678.53
GGV General Government	7,092,619.20	367,282.07	1,323,615.36		327,386.63	1,651,001.99	23.28	5,441,617.21	1,489,678.53
.	7,092,619.20	367,282.07	1,323,615.36		327,386.63	1,651,001.99	23.28	5,441,617.21	1,489,678.53
130 Permits Licenses and In	7,092,619.20	367,282.07	1,323,615.36		327,386.63	1,651,001.99	23.28	5,441,617.21	1,489,678.53
130000 PERMITS LICENSES AND	7,092,619.20	367,282.07	1,323,615.36		327,386.63	1,651,001.99	23.28	5,441,617.21	1,489,678.53

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 03/31/20

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	3,621,346.19	247,124.68	577,227.46			577,227.46	15.94	3,044,118.73	817,349.43
52000 PERSONNEL - EMP	1,245,105.91	22,179.40	78,557.44			78,557.44	6.31	1,166,548.47	303,280.89
52990 Budget NS									
53000 PROFESSIONAL AN	3,913,163.40	56,665.99	1,469,007.77		2,164,790.74	3,633,798.51	92.86	279,364.89	60,838.41-
54000 PROPERTY SERVIC	461,402.25		92,558.39		362,242.94	454,801.33	98.57	6,600.92	89,862.51
55000 OTHER SERVICES	7,530.00	401.71	722.80		962.53	1,685.33	22.38	5,844.67	525.08
56000 SUPPLIES	344,154.20	4,701.77	31,225.84		18,164.52	49,390.36	14.35	294,763.84	30,043.95-
57000 PROPERTY	3,452,965.00	1,620,470.00	1,620,470.00		1,825,000.00	3,445,470.00	99.78	7,495.00	1,356,252.68
52990 Budget NS	8,179,214.85	1,682,239.47	3,213,984.80		4,371,160.73	7,585,145.53	92.74	594,069.32	1,355,757.91
50000 EXPENSES	13,045,666.95	1,951,543.55	3,869,769.70		4,371,160.73	8,240,930.43	63.17	4,804,736.52	2,476,388.23
PPS Public Safety	13,045,666.95	1,951,543.55	3,869,769.70		4,371,160.73	8,240,930.43	63.17	4,804,736.52	2,476,388.23
.	13,045,666.95	1,951,543.55	3,869,769.70		4,371,160.73	8,240,930.43	63.17	4,804,736.52	2,476,388.23
210 DPS-Administration	13,045,666.95	1,951,543.55	3,869,769.70		4,371,160.73	8,240,930.43	63.17	4,804,736.52	2,476,388.23
210000 PS - ADMIN AND SUPPOR	13,045,666.95	1,951,543.55	3,869,769.70		4,371,160.73	8,240,930.43	63.17	4,804,736.52	2,476,388.23



CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 03/31/20

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	18,048,541.55	1,453,313.59	5,552,195.20			5,552,195.20	30.76	12,496,346.35	5,016,451.60
52000 PERSONNEL - EMP	5,015,437.95	152,300.86	633,089.98			633,089.98	12.62	4,382,347.97	1,318,997.20
52990 Budget NS									
53000 PROFESSIONAL AN	179,475.00	7,589.68	23,440.68			23,440.68	13.06	156,034.32	9,938.48
54000 PROPERTY SERVIC	5,500.00							5,500.00	11.52
55000 OTHER SERVICES	38,200.00	661.70	1,511.30			1,511.30	3.96	36,688.70	2,784.25
56000 SUPPLIES	856,771.81	44,467.09	140,985.41		38,810.39	179,795.80	20.99	676,976.01	117,358.50
57000 PROPERTY	8,200.00	352.54	4,484.30		3,700.00	8,184.30	99.81	15.70	2,324.38
52990 Budget NS	1,088,146.81	53,071.01	170,421.69		42,510.39	212,932.08	19.57	875,214.73	132,417.13
50000 EXPENSES	24,152,126.31	1,658,685.46	6,355,706.87		42,510.39	6,398,217.26	26.49	17,753,909.05	6,467,865.93
PPS Public Safety	24,152,126.31	1,658,685.46	6,355,706.87		42,510.39	6,398,217.26	26.49	17,753,909.05	6,467,865.93
.	24,152,126.31	1,658,685.46	6,355,706.87		42,510.39	6,398,217.26	26.49	17,753,909.05	6,467,865.93
220 DPS-Emergency Medical S	24,152,126.31	1,658,685.46	6,355,706.87		42,510.39	6,398,217.26	26.49	17,753,909.05	6,467,865.93
220000 PS - EMERGENCY MED SE	24,152,126.31	1,658,685.46	6,355,706.87		42,510.39	6,398,217.26	26.49	17,753,909.05	6,467,865.93

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 03/31/20

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	89,272,592.41	7,171,441.95	26,148,224.22			26,148,224.22	29.29	63,124,368.19	24,322,480.37
52000 PERSONNEL - EMP	18,009,252.25	479,371.53	1,655,110.29			1,655,110.29	9.19	16,354,141.96	3,629,361.86
52990 Budget NS									
53000 PROFESSIONAL AN	1,690,584.47	94,891.71	177,852.88		279,307.55	457,160.43	27.04	1,233,424.04	187,745.05
54000 PROPERTY SERVIC	1,840,455.92	132,949.78	696,557.92		1,107,501.71	1,804,059.63	98.02	36,396.29	724,785.72
55000 OTHER SERVICES	107,941.29	3,332.06	9,338.07		4,878.29	14,216.36	13.17	93,724.93	13,294.22
56000 SUPPLIES	2,337,897.80	179,422.08	412,358.22		874,155.78	1,286,514.00	55.03	1,051,383.80	549,295.39
57000 PROPERTY	2,285,044.71	1,978,551.00	2,034,771.91		16,724.31	2,051,496.22	89.78	233,548.49	5,617.75
52990 Budget NS	8,261,924.19	2,389,146.63	3,330,879.00		2,282,567.64	5,613,446.64	67.94	2,648,477.55	1,480,738.13
50000 EXPENSES	115,543,768.85	10,039,960.11	31,134,213.51		2,282,567.64	33,416,781.15	28.92	82,126,987.70	29,432,580.36
PPS Public Safety	115,543,768.85	10,039,960.11	31,134,213.51		2,282,567.64	33,416,781.15	28.92	82,126,987.70	29,432,580.36
.	115,543,768.85	10,039,960.11	31,134,213.51		2,282,567.64	33,416,781.15	28.92	82,126,987.70	29,432,580.36
230 DPS-Police	115,543,768.85	10,039,960.11	31,134,213.51		2,282,567.64	33,416,781.15	28.92	82,126,987.70	29,432,580.36
230000 PS - POLICE BUREAU	115,543,768.85	10,039,960.11	31,134,213.51		2,282,567.64	33,416,781.15	28.92	82,126,987.70	29,432,580.36

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 03/31/20

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	510,220.24	36,015.86	138,005.22			138,005.22	27.05	372,215.02	105,627.43
52000 PERSONNEL - EMP	114,004.90	2,722.34	13,251.49			13,251.49	11.62	100,753.41	36,482.96
52990 Budget NS									
53000 PROFESSIONAL AN	73,000.00	9,095.56	19,909.50			19,909.50	27.27	53,090.50	12,133.48
55000 OTHER SERVICES	7,500.00							7,500.00	20.35
56000 SUPPLIES	11,650.00	29.40	473.90		31.14	505.04	4.34	11,144.96	970.37
52990 Budget NS	92,150.00	9,124.96	20,383.40		31.14	20,414.54	22.15	71,735.46	13,124.20
50000 EXPENSES	716,375.14	47,863.16	171,640.11		31.14	171,671.25	23.96	544,703.89	155,234.59
PPS Public Safety	716,375.14	47,863.16	171,640.11		31.14	171,671.25	23.96	544,703.89	155,234.59
.	716,375.14	47,863.16	171,640.11		31.14	171,671.25	23.96	544,703.89	155,234.59
240 OMI	716,375.14	47,863.16	171,640.11		31.14	171,671.25	23.96	544,703.89	155,234.59
240000 OFFICE OF MUNICIPAL I	716,375.14	47,863.16	171,640.11		31.14	171,671.25	23.96	544,703.89	155,234.59

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 03/31/20

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	71,241,975.28	5,107,243.54	20,588,278.70			20,588,278.70	28.90	50,653,696.58	17,120,715.93
52000 PERSONNEL - EMP	17,274,415.11	716,802.63	2,147,804.31			2,147,804.31	12.43	15,126,610.80	2,955,786.28
52990 Budget NS									
53000 PROFESSIONAL AN	1,051,929.67	77,505.93	399,492.13		260,890.98	660,383.11	62.78	391,546.56	256,834.23
54000 PROPERTY SERVIC	45,100.00	8,484.45	12,082.25			12,082.25	26.79	33,017.75	16,841.49
55000 OTHER SERVICES	683.12				183.12	183.12	26.81	500.00	183.12
56000 SUPPLIES	1,949,365.93	222,812.08	473,521.60		25,492.37	499,013.97	25.60	1,450,351.96	235,603.70
57000 PROPERTY	10,000.00		8,721.06			8,721.06	87.21	1,278.94	9,264.18
52990 Budget NS	3,057,078.72	308,802.46	893,817.04		286,566.47	1,180,383.51	38.61	1,876,695.21	518,726.72
50000 EXPENSES	91,573,469.11	6,132,848.63	23,629,900.05		286,566.47	23,916,466.52	26.12	67,657,002.59	20,595,228.93
PPS Public Safety	91,573,469.11	6,132,848.63	23,629,900.05		286,566.47	23,916,466.52	26.12	67,657,002.59	20,595,228.93
.	91,573,469.11	6,132,848.63	23,629,900.05		286,566.47	23,916,466.52	26.12	67,657,002.59	20,595,228.93
250 DPS-Fire	91,573,469.11	6,132,848.63	23,629,900.05		286,566.47	23,916,466.52	26.12	67,657,002.59	20,595,228.93
250000 PS - FIRE BUREAU	91,573,469.11	6,132,848.63	23,629,900.05		286,566.47	23,916,466.52	26.12	67,657,002.59	20,595,228.93

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 03/31/20

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	874,219.40	58,355.76	211,430.76			211,430.76	24.19	662,788.64	208,558.77
52000 PERSONNEL - EMP	230,360.04	4,229.76	16,013.33			16,013.33	6.95	214,346.71	68,411.00
52990 Budget NS									
53000 PROFESSIONAL AN	680,944.49		54,750.00		280,895.31	335,645.31	49.29	345,299.18	96,198.00
54000 PROPERTY SERVIC	100,000.00	1,750.00	9,515.00			9,515.00	9.52	90,485.00	12,170.00
56000 SUPPLIES	50,432.13	3,609.48	7,182.12		1,639.70	8,821.82	17.49	41,610.31	1,356.55
52990 Budget NS	831,376.62	5,359.48	71,447.12		282,535.01	353,982.13	42.58	477,394.49	109,724.55
50000 EXPENSES	1,935,956.06	67,945.00	298,891.21		282,535.01	581,426.22	30.03	1,354,529.84	386,694.32
PPS Public Safety	1,935,956.06	67,945.00	298,891.21		282,535.01	581,426.22	30.03	1,354,529.84	386,694.32
.	1,935,956.06	67,945.00	298,891.21		282,535.01	581,426.22	30.03	1,354,529.84	386,694.32
280 DPS-Animal Care and Con	1,935,956.06	67,945.00	298,891.21		282,535.01	581,426.22	30.03	1,354,529.84	386,694.32
280000 PS - BUREAU OF ANIMAL	1,935,956.06	67,945.00	298,891.21		282,535.01	581,426.22	30.03	1,354,529.84	386,694.32

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 03/31/20

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	847,416.46	65,688.94	215,634.84			215,634.84	25.45	631,781.62	207,365.09
52000 PERSONNEL - EMP	250,298.17	4,759.49	23,094.85			23,094.85	9.23	227,203.32	57,074.99
52990 Budget NS									
53000 PROFESSIONAL AN	12,500.00	1,419.18	3,786.07			3,786.07	30.29	8,713.93	964.91
54000 PROPERTY SERVIC	26,500.00							26,500.00	
56000 SUPPLIES	16,344.00	176.66	2,252.65			2,252.65	13.78	14,091.35	2,105.21
52990 Budget NS	55,344.00	1,595.84	6,038.72			6,038.72	10.91	49,305.28	3,070.12
50000 EXPENSES	1,153,058.63	72,044.27	244,768.41			244,768.41	21.23	908,290.22	267,510.20
PPW Public Works	1,153,058.63	72,044.27	244,768.41			244,768.41	21.23	908,290.22	267,510.20
.	1,153,058.63	72,044.27	244,768.41			244,768.41	21.23	908,290.22	267,510.20
410 DPW-Administration	1,153,058.63	72,044.27	244,768.41			244,768.41	21.23	908,290.22	267,510.20
410000 PW- BUREAU OF ADMINIS	1,153,058.63	72,044.27	244,768.41			244,768.41	21.23	908,290.22	267,510.20

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 03/31/20

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	14,227,001.49	1,035,544.05	3,794,078.84			3,794,078.84	26.67	10,432,922.65	3,651,817.32
52000 PERSONNEL - EMP	6,144,049.90	166,335.85	642,765.60			642,765.60	10.46	5,501,284.30	1,388,255.83
52990 Budget NS									
53000 PROFESSIONAL AN	393,987.66	10,185.61	212,120.11		63,785.96	275,906.07	70.03	118,081.59	83,418.17
54000 PROPERTY SERVIC	2,096,134.97	118,889.96	343,167.76		113,279.49	456,447.25	21.78	1,639,687.72	203,996.12
55000 OTHER SERVICES	67,816.19	1,260.88	5,004.26		900.39	5,904.65	8.71	61,911.54	3,483.23
56000 SUPPLIES	1,162,159.75	66,457.97	230,565.20		173,685.89	404,251.09	34.78	757,908.66	386,032.58
57000 PROPERTY	245,000.00				18,952.49	18,952.49	7.74	226,047.51	19,317.84
52990 Budget NS	3,965,098.57	196,794.42	790,857.33		370,604.22	1,161,461.55	29.29	2,803,637.02	696,247.94
50000 EXPENSES	24,336,149.96	1,398,674.32	5,227,701.77		370,604.22	5,598,305.99	23.00	18,737,843.97	5,736,321.09
PPW Public Works	24,336,149.96	1,398,674.32	5,227,701.77		370,604.22	5,598,305.99	23.00	18,737,843.97	5,736,321.09
.	24,336,149.96	1,398,674.32	5,227,701.77		370,604.22	5,598,305.99	23.00	18,737,843.97	5,736,321.09
420 DPW-Operations	24,336,149.96	1,398,674.32	5,227,701.77		370,604.22	5,598,305.99	23.00	18,737,843.97	5,736,321.09
420000 PW- BUREAU OF PW OPER	24,336,149.96	1,398,674.32	5,227,701.77		370,604.22	5,598,305.99	23.00	18,737,843.97	5,736,321.09

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 03/31/20

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	8,862,854.71	607,227.76	2,207,679.85			2,207,679.85	24.91	6,655,174.86	2,272,669.29
52000 PERSONNEL - EMP	4,290,701.83	168,486.38	597,396.36			597,396.36	13.92	3,693,305.47	860,649.33
52990 Budget NS									
53000 PROFESSIONAL AN	5,000.00		708.00			708.00	14.16	4,292.00	380.00
54000 PROPERTY SERVIC	5,120,620.35	457,307.76	1,073,309.61		96,158.50	1,169,468.11	22.84	3,951,152.24	756,802.15
55000 OTHER SERVICES	35,500.00		25,360.20			25,360.20	71.44	10,139.80	20,625.64
56000 SUPPLIES	154,294.92	103,463.11	21,416.25		8,217.74	29,633.99	19.21	124,660.93	82,052.58
58000 MISCELLANEOUS	5,000.00							5,000.00	
52990 Budget NS	5,320,415.27	353,844.65	1,120,794.06		104,376.24	1,225,170.30	23.03	4,095,244.97	859,860.37
50000 EXPENSES	18,473,971.81	1,129,558.79	3,925,870.27		104,376.24	4,030,246.51	21.82	14,443,725.30	3,993,178.99
PPW Public Works	18,473,971.81	1,129,558.79	3,925,870.27		104,376.24	4,030,246.51	21.82	14,443,725.30	3,993,178.99
.	18,473,971.81	1,129,558.79	3,925,870.27		104,376.24	4,030,246.51	21.82	14,443,725.30	3,993,178.99
430 DPW- Environmental Serv	18,473,971.81	1,129,558.79	3,925,870.27		104,376.24	4,030,246.51	21.82	14,443,725.30	3,993,178.99
430000 PW- ENVIRONMENTAL SER	18,473,971.81	1,129,558.79	3,925,870.27		104,376.24	4,030,246.51	21.82	14,443,725.30	3,993,178.99



CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 03/31/20

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	5,046,752.80	309,048.74	995,129.73			995,129.73	19.72	4,051,623.07	1,156,807.79
52000 PERSONNEL - EMP	1,585,183.89	24,904.91	113,116.41			113,116.41	7.14	1,472,067.48	471,086.71
52990 Budget NS									
53000 PROFESSIONAL AN	29,950.00		18,367.00			18,367.00	61.33	11,583.00	5,542.93
54000 PROPERTY SERVIC	12,953,018.59	864,919.05	2,520,422.79		1,559,127.97	4,079,550.76	31.49	8,873,467.83	1,866,322.97
56000 SUPPLIES	1,783,628.65	155,786.31	375,091.06		655,953.83	1,031,044.89	57.81	752,583.76	163,808.42
57000 PROPERTY	651,906.46	21,313.50	77,372.44		45,301.39	122,673.83	18.82	529,232.63	1,975.03
52990 Budget NS	15,418,503.70	1,042,018.86	2,991,253.29		2,260,383.19	5,251,636.48	34.06	10,166,867.22	2,037,649.35
50000 EXPENSES	22,050,440.39	1,375,972.51	4,099,499.43		2,260,383.19	6,359,882.62	28.84	15,690,557.77	3,665,543.85
PPW Public Works	22,050,440.39	1,375,972.51	4,099,499.43		2,260,383.19	6,359,882.62	28.84	15,690,557.77	3,665,543.85
.	22,050,440.39	1,375,972.51	4,099,499.43		2,260,383.19	6,359,882.62	28.84	15,690,557.77	3,665,543.85
450 DPW - Properties	22,050,440.39	1,375,972.51	4,099,499.43		2,260,383.19	6,359,882.62	28.84	15,690,557.77	3,665,543.85
450000 BUREAU OF FACILITIES	22,050,440.39	1,375,972.51	4,099,499.43		2,260,383.19	6,359,882.62	28.84	15,690,557.77	3,665,543.85

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 03/31/20

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	3,350,362.31	184,346.33	627,180.81			627,180.81	18.72	2,723,181.50	563,183.04
52000 PERSONNEL - EMP	849,818.76	15,405.86	80,439.26			80,439.26	9.47	769,379.50	200,758.26
52990 Budget NS									
53000 PROFESSIONAL AN	156,217.50	14,799.21	27,402.57			27,402.57	17.54	128,814.93	19,283.80
54000 PROPERTY SERVIC	112,428.33	2,919.00	22,463.00		55,114.43	77,577.43	69.00	34,850.90	19,544.00
55000 OTHER SERVICES	15,200.00	149.11	149.11			149.11	.98	15,050.89	1,154.40
56000 SUPPLIES	380,754.43	3,774.96	23,970.05		17,849.16	41,819.21	10.98	338,935.22	65,770.05
57000 PROPERTY	7,450.00				3,043.40	3,043.40	40.85	4,406.60	2,564.24
52990 Budget NS	672,050.26	21,642.28	73,984.73		76,006.99	149,991.72	22.32	522,058.54	108,316.49
50000 EXPENSES	4,872,231.33	221,394.47	781,604.80		76,006.99	857,611.79	17.60	4,014,619.54	872,257.79
GGV General Government	4,872,231.33	221,394.47	781,604.80		76,006.99	857,611.79	17.60	4,014,619.54	872,257.79
.	4,872,231.33	221,394.47	781,604.80		76,006.99	857,611.79	17.60	4,014,619.54	872,257.79
500 Parks and Recreation	4,872,231.33	221,394.47	781,604.80		76,006.99	857,611.79	17.60	4,014,619.54	872,257.79
500000 PARKS AND RECREATION	4,872,231.33	221,394.47	781,604.80		76,006.99	857,611.79	17.60	4,014,619.54	872,257.79

CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 03/31/20

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	6,014,023.47	358,246.16	1,295,871.06			1,295,871.06	21.55	4,718,152.41	1,078,937.65
52000 PERSONNEL - EMP	1,788,634.09	26,700.27	149,019.12			149,019.12	8.33	1,639,614.97	462,342.81
52990 Budget NS									
53000 PROFESSIONAL AN	152,232.68	850.00	14,477.82		4,130.55	18,608.37	12.22	133,624.31	28,543.67
54000 PROPERTY SERVIC	101,183.50	2,138.74	11,129.51		16,113.99	27,243.50	26.92	73,940.00	32,101.02
55000 OTHER SERVICES	15,734.81	93.15	1,359.55			1,359.55	8.64	14,375.26	2,238.71
56000 SUPPLIES	588,561.17	48,179.99	108,372.53		152,310.65	260,683.18	44.29	327,877.99	47,064.78
57000 PROPERTY									2,495.67
52990 Budget NS	857,712.16	51,261.88	135,339.41		172,555.19	307,894.60	35.90	549,817.56	112,443.85
50000 EXPENSES	8,660,369.72	436,208.31	1,580,229.59		172,555.19	1,752,784.78	20.24	6,907,584.94	1,653,724.31
GGV General Government	8,660,369.72	436,208.31	1,580,229.59		172,555.19	1,752,784.78	20.24	6,907,584.94	1,653,724.31
.	8,660,369.72	436,208.31	1,580,229.59		172,555.19	1,752,784.78	20.24	6,907,584.94	1,653,724.31
600 Mobility and Infrastruc	8,660,369.72	436,208.31	1,580,229.59		172,555.19	1,752,784.78	20.24	6,907,584.94	1,653,724.31
600000 MOBILITY AND INFRASTR	8,660,369.72	436,208.31	1,580,229.59		172,555.19	1,752,784.78	20.24	6,907,584.94	1,653,724.31



CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 03/31/20

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									
58000 MISCELLANEOUS			14,625,000.00			14,625,000.00		14,625,000.00-	15,000,000.00
52990 Budget NS			14,625,000.00			14,625,000.00		14,625,000.00-	15,000,000.00
50000 EXPENSES			14,625,000.00			14,625,000.00		14,625,000.00-	15,000,000.00
GGV General Government			14,625,000.00			14,625,000.00		14,625,000.00-	15,000,000.00
.			14,625,000.00			14,625,000.00		14,625,000.00-	15,000,000.00
999 NON DEPARTMENTAL			14,625,000.00			14,625,000.00		14,625,000.00-	15,000,000.00
999200 NONDEPARTMENTAL - CIT			14,625,000.00			14,625,000.00		14,625,000.00-	15,000,000.00





CITY OF PITTSBURGH  
Expenditures by Cost Center and Object

For the Period Ended: 03/31/20

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	384,667.48	23,924.16	83,409.21			83,409.21	21.68	301,258.27	81,798.81
52000 PERSONNEL - EMP	112,576.55	1,792.80	11,214.08			11,214.08	9.96	101,362.47	30,569.65
52990 Budget NS									
53000 PROFESSIONAL AN	78,597.22	130.97	2,127.80		12,197.22	14,325.02	18.23	64,272.20	916.14
54000 PROPERTY SERVIC	70,335.00		11,775.00		56,979.19	68,754.19	97.75	1,580.81	17,400.00
55000 OTHER SERVICES	7,668.26		740.16		128.10	868.26	11.32	6,800.00	2,523.32
56000 SUPPLIES	23,216.34	907.00	4,014.45		1,829.21	5,843.66	25.17	17,372.68	3,413.08
52990 Budget NS	179,816.82	1,037.97	18,657.41		71,133.72	89,791.13	49.93	90,025.69	24,252.54
50000 EXPENSES	677,060.85	26,754.93	113,280.70		71,133.72	184,414.42	27.24	492,646.43	136,621.00
GGV General Government	677,060.85	26,754.93	113,280.70		71,133.72	184,414.42	27.24	492,646.43	136,621.00
.	677,060.85	26,754.93	113,280.70		71,133.72	184,414.42	27.24	492,646.43	136,621.00
999 NON DEPARTMENTAL	677,060.85	26,754.93	113,280.70		71,133.72	184,414.42	27.24	492,646.43	136,621.00
999900 CIVILIAN REVIEW BOARD	677,060.85	26,754.93	113,280.70		71,133.72	184,414.42	27.24	492,646.43	136,621.00



For the Period Ended: 03/31/20

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: 03/31/20

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	621,216,900.11	29,857,060.69	177,959,117.73		25,289,457.32	203,248,575.05	32.72	417,968,325.06	169,151,431.65