

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 03/31/26									
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	2,901,384.21	209,156.04	623,301.25			623,301.25	21.48	2,278,082.96	602,402.12
52000 PERSONNEL - EMP	723,450.79	49,498.44	159,256.36			159,256.36	22.01	564,194.43	186,723.66
52990 Budget NS									
56000 SUPPLIES	39,999.96							39,999.96	
52990 Budget NS	39,999.96							39,999.96	
50000 EXPENSES	3,664,834.96	258,654.48	782,557.61			782,557.61	21.35	2,882,277.35	789,125.78
GGV General Government	3,664,834.96	258,654.48	782,557.61			782,557.61	21.35	2,882,277.35	789,125.78
.	3,664,834.96	258,654.48	782,557.61			782,557.61	21.35	2,882,277.35	789,125.78
101 City Council	3,664,834.96	258,654.48	782,557.61			782,557.61	21.35	2,882,277.35	789,125.78
101100 CITY COUNCIL	3,664,834.96	258,654.48	782,557.61			782,557.61	21.35	2,882,277.35	789,125.78

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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	1,495,519.00	101,590.67	308,270.77			308,270.77	20.61	1,187,248.23	308,093.40
52000 PERSONNEL - EMP	398,473.88	23,897.91	97,497.37			97,497.37	24.47	300,976.51	122,136.81
52990 Budget NS									
53000 PROFESSIONAL AN	590,740.35	41,614.80	71,388.28		149,785.52	221,173.80	37.44	369,566.55	132,168.31
54000 PROPERTY SERVIC	26,600.00							26,600.00	
55000 OTHER SERVICES	6,924.60				624.60	624.60	9.02	6,300.00	697.80
56000 SUPPLIES	53,925.65	2,463.40	8,738.57		3,370.27	12,108.84	22.45	41,816.81	4,466.29
57000 PROPERTY	17,500.00	780.08	780.08		3,634.31	4,414.39	25.23	13,085.61	
52990 Budget NS	695,690.60	44,858.28	80,906.93		157,414.70	238,321.63	34.26	457,368.97	137,332.40
50000 EXPENSES	2,589,683.48	170,346.86	486,675.07		157,414.70	644,089.77	24.87	1,945,593.71	567,562.61
GGV General Government	2,589,683.48	170,346.86	486,675.07		157,414.70	644,089.77	24.87	1,945,593.71	567,562.61
.	2,589,683.48	170,346.86	486,675.07		157,414.70	644,089.77	24.87	1,945,593.71	567,562.61
112 City Clerk	2,589,683.48	170,346.86	486,675.07		157,414.70	644,089.77	24.87	1,945,593.71	567,562.61
101200 CITY CLERK	2,589,683.48	170,346.86	486,675.07		157,414.70	644,089.77	24.87	1,945,593.71	567,562.61

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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
102000 MAYOR'S OFFICE									
102 Mayor's Office									
.									
GGV General Government									
50000 EXPENSES									
51000 PERSONEL - SALA	2,504,296.60	179,214.56	579,082.09			579,082.09	23.12	1,925,214.51	616,916.28
52000 PERSONNEL - EMP	511,599.20	33,163.76	150,099.83			150,099.83	29.34	361,499.37	211,687.76
52990 Budget NS									
53000 PROFESSIONAL AN	867,800.17	4,070.00	107,649.50		626,186.88	733,836.38	84.56	133,963.79	32,777.32
54000 PROPERTY SERVIC									1,951.96
55000 OTHER SERVICES	6,250.00							6,250.00	157.41
56000 SUPPLIES	25,300.00	304.16	903.69		424.92	1,328.61	5.25	23,971.39	5,278.83
57000 PROPERTY	1,000.00		488.07			488.07	48.81	511.93	
58000 MISCELLANEOUS	17,500.00				17,500.00	17,500.00	100.00		
52990 Budget NS	917,850.17	4,374.16	109,041.26		644,111.80	753,153.06	82.06	164,697.11	40,165.52
50000 EXPENSES	3,933,745.97	216,752.48	838,223.18		644,111.80	1,482,334.98	37.68	2,451,410.99	868,769.56
GGV General Government	3,933,745.97	216,752.48	838,223.18		644,111.80	1,482,334.98	37.68	2,451,410.99	868,769.56
.	3,933,745.97	216,752.48	838,223.18		644,111.80	1,482,334.98	37.68	2,451,410.99	868,769.56
102 Mayor's Office	3,933,745.97	216,752.48	838,223.18		644,111.80	1,482,334.98	37.68	2,451,410.99	868,769.56
102000 MAYOR'S OFFICE	3,933,745.97	216,752.48	838,223.18		644,111.80	1,482,334.98	37.68	2,451,410.99	868,769.56

For the Period Ended: 03/31/26

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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102100 BUREAU OF NEIGHBORHOO

102 Mayor's Office

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GGV General Government

50000 EXPENSES

52990 Budget NS

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 03/31/26									
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	2,481,131.01	179,182.95	568,428.63			568,428.63	22.91	1,912,702.38	588,767.71
52000 PERSONNEL - EMP	600,169.10	39,746.49	161,011.62			161,011.62	26.83	439,157.48	188,800.57
52990 Budget NS									
53000 PROFESSIONAL AN	785,660.25	6,650.00	33,062.50		56,442.25	89,504.75	11.39	696,155.50	94,146.79
54000 PROPERTY SERVIC	9,378,166.64	773,466.34	806,673.72		8,022,743.53	8,829,417.25	94.15	548,749.39	347,243.06
55000 OTHER SERVICES	832,247.02							832,247.02	280.75
56000 SUPPLIES	7,813,162.34	2,162,369.01	2,444,146.20		2,624,757.26	5,068,903.46	64.88	2,744,258.88	975,834.81
57000 PROPERTY	1,000.00							1,000.00	767.94
58000 MISCELLANEOUS	24,000.00							24,000.00	
52990 Budget NS	18,834,236.25	2,942,485.35	3,283,882.42		10,703,943.04	13,987,825.46	74.27	4,846,410.79	1,418,273.35
50000 EXPENSES	21,915,536.36	3,161,414.79	4,013,322.67		10,703,943.04	14,717,265.71	67.15	7,198,270.65	2,195,841.63
GGV General Government	21,915,536.36	3,161,414.79	4,013,322.67		10,703,943.04	14,717,265.71	67.15	7,198,270.65	2,195,841.63
.	21,915,536.36	3,161,414.79	4,013,322.67		10,703,943.04	14,717,265.71	67.15	7,198,270.65	2,195,841.63
102 Mayor's Office	21,915,536.36	3,161,414.79	4,013,322.67		10,703,943.04	14,717,265.71	67.15	7,198,270.65	2,195,841.63
102200 OFFICE OF MANAGEMENT	21,915,536.36	3,161,414.79	4,013,322.67		10,703,943.04	14,717,265.71	67.15	7,198,270.65	2,195,841.63

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102300 OFFICE OF COMMUNITY H									
102 Mayor's Office									
.									
GGV General Government									
50000 EXPENSES									
52990 Budget NS									
53000 PROFESSIONAL AN	3,028,449.58	18,204.98	89,777.78		2,907,029.85	2,996,807.63	98.96	31,641.95	68,201.72
54000 PROPERTY SERVIC	42,500.00	2,500.00	7,636.02		34,863.98	42,500.00	100.00		7,500.00
56000 SUPPLIES	30,069.68	1,076.64	3,353.72		6,591.16	9,944.88	33.07	20,124.80	1,887.66
52990 Budget NS	3,101,019.26	21,781.62	100,767.52		2,948,484.99	3,049,252.51	98.33	51,766.75	77,589.38
50000 EXPENSES	3,101,019.26	21,781.62	100,767.52		2,948,484.99	3,049,252.51	98.33	51,766.75	77,589.38
GGV General Government	3,101,019.26	21,781.62	100,767.52		2,948,484.99	3,049,252.51	98.33	51,766.75	77,589.38
.	3,101,019.26	21,781.62	100,767.52		2,948,484.99	3,049,252.51	98.33	51,766.75	77,589.38
102 Mayor's Office	3,101,019.26	21,781.62	100,767.52		2,948,484.99	3,049,252.51	98.33	51,766.75	77,589.38
102300 OFFICE OF COMMUNITY H	3,101,019.26	21,781.62	100,767.52		2,948,484.99	3,049,252.51	98.33	51,766.75	77,589.38

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103000 INNOVATION & PERFORMA									
103 City Information System									
.									
GGV General Government									
50000 EXPENSES									
51000 PERSONEL - SALA	5,953,710.60	464,598.16	1,346,641.90			1,346,641.90	22.62	4,607,068.70	1,097,210.69
52000 PERSONNEL - EMP	1,499,794.96	109,552.91	358,925.82			358,925.82	23.93	1,140,869.14	339,523.99
52990 Budget NS									
53000 PROFESSIONAL AN	14,811,492.60	76,987.27	1,047,066.59		9,979,435.97	11,026,502.56	74.45	3,784,990.04	3,281,254.07
54000 PROPERTY SERVIC	71,500.00	30,000.00	41,904.84			41,904.84	58.61	29,595.16	7,148.90
55000 OTHER SERVICES	6,666,454.31	162,002.92	1,021,922.59		4,269,585.21	5,291,507.80	79.38	1,374,946.51	583,475.29
56000 SUPPLIES	127,175.74	2,379.88	20,159.30		17,421.57	37,580.87	29.55	89,594.87	52,917.22
57000 PROPERTY	2,655,839.90	3,898.21	559,516.65		1,421,529.93	1,981,046.58	74.59	674,793.32	619,043.27
52990 Budget NS	24,332,462.55	275,268.28	2,690,569.97		15,687,972.68	18,378,542.65	75.53	5,953,919.90	4,543,838.75
50000 EXPENSES	31,785,968.11	849,419.35	4,396,137.69		15,687,972.68	20,084,110.37	63.19	11,701,857.74	5,980,573.43
GGV General Government	31,785,968.11	849,419.35	4,396,137.69		15,687,972.68	20,084,110.37	63.19	11,701,857.74	5,980,573.43
.	31,785,968.11	849,419.35	4,396,137.69		15,687,972.68	20,084,110.37	63.19	11,701,857.74	5,980,573.43
103 City Information System	31,785,968.11	849,419.35	4,396,137.69		15,687,972.68	20,084,110.37	63.19	11,701,857.74	5,980,573.43
103000 INNOVATION & PERFORMA	31,785,968.11	849,419.35	4,396,137.69		15,687,972.68	20,084,110.37	63.19	11,701,857.74	5,980,573.43

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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
105000 HUMAN RELATIONS COMM.									
105 Human Relations Commiss									
.									
GGV General Government									
50000 EXPENSES									
51000 PERSONEL - SALA	582,116.80	45,278.76	131,992.47			131,992.47	22.67	450,124.33	130,657.57
52000 PERSONNEL - EMP	179,940.59	14,654.19	39,434.16			39,434.16	21.92	140,506.43	40,217.14
52990 Budget NS									
53000 PROFESSIONAL AN	57,818.00	7,381.06	12,791.03		18,220.00	31,011.03	53.64	26,806.97	9,719.99
55000 OTHER SERVICES	5,300.00	620.66	1,253.03		1,300.00	2,553.03	48.17	2,746.97	958.27
56000 SUPPLIES	4,750.00	146.49	1,042.63			1,042.63	21.95	3,707.37	885.81
52990 Budget NS	67,868.00	8,148.21	15,086.69		19,520.00	34,606.69	50.99	33,261.31	11,564.07
50000 EXPENSES	829,925.39	68,081.16	186,513.32		19,520.00	206,033.32	24.83	623,892.07	182,438.78
GGV General Government	829,925.39	68,081.16	186,513.32		19,520.00	206,033.32	24.83	623,892.07	182,438.78
.	829,925.39	68,081.16	186,513.32		19,520.00	206,033.32	24.83	623,892.07	182,438.78
105 Human Relations Commiss	829,925.39	68,081.16	186,513.32		19,520.00	206,033.32	24.83	623,892.07	182,438.78
105000 HUMAN RELATIONS COMM.	829,925.39	68,081.16	186,513.32		19,520.00	206,033.32	24.83	623,892.07	182,438.78

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106000 CITY CONTROLLER									
106 Controller's Office									
.									
GGV General Government									
50000 EXPENSES									
51000 PERSONEL - SALA	4,233,342.78	330,468.39	971,191.23			971,191.23	22.94	3,262,151.55	889,053.45
52000 PERSONNEL - EMP	1,145,825.59	89,579.03	280,341.37			280,341.37	24.47	865,484.22	306,621.11
52990 Budget NS									
53000 PROFESSIONAL AN	198,315.00	35,893.50	78,877.85		16,606.50	95,484.35	48.15	102,830.65	63,448.98
54000 PROPERTY SERVIC	750.00							750.00	
55000 OTHER SERVICES	8,000.00		2,706.30			2,706.30	33.83	5,293.70	2,921.58
56000 SUPPLIES	6,707.68	738.58	2,838.47		97.67	2,936.14	43.77	3,771.54	2,945.57
57000 PROPERTY	12,500.00							12,500.00	
52990 Budget NS	226,272.68	36,632.08	84,422.62		16,704.17	101,126.79	44.69	125,145.89	69,316.13
50000 EXPENSES	5,605,441.05	456,679.50	1,335,955.22		16,704.17	1,352,659.39	24.13	4,252,781.66	1,264,990.69
GGV General Government	5,605,441.05	456,679.50	1,335,955.22		16,704.17	1,352,659.39	24.13	4,252,781.66	1,264,990.69
.	5,605,441.05	456,679.50	1,335,955.22		16,704.17	1,352,659.39	24.13	4,252,781.66	1,264,990.69
106 Controller's Office	5,605,441.05	456,679.50	1,335,955.22		16,704.17	1,352,659.39	24.13	4,252,781.66	1,264,990.69
106000 CITY CONTROLLER	5,605,441.05	456,679.50	1,335,955.22		16,704.17	1,352,659.39	24.13	4,252,781.66	1,264,990.69

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107000 FINANCE									
107 Department of Finance									
.									
GGV General Government									
50000 EXPENSES									
51000 PERSONEL - SALA	2,656,348.83	183,144.98	535,839.86			535,839.86	20.17	2,120,508.97	536,278.06
52000 PERSONNEL - EMP	113,160,094.07	501,610.78	41,971,782.26			41,971,782.26	37.09	71,188,311.81	21,305,541.88
52990 Budget NS									
53000 PROFESSIONAL AN	2,627,951.70	213,826.44	565,875.38		713,470.37	1,279,345.75	48.68	1,348,605.95	959,499.47
54000 PROPERTY SERVIC	256,400.00	250,000.00	250,000.00			250,000.00	97.50	6,400.00	14,400.00
55000 OTHER SERVICES	192,243.33	1,936.85	15,697.94		17,917.89	33,615.83	17.49	158,627.50	22,346.69
56000 SUPPLIES	616,098.55	22,605.40	18,889.69		136,914.13	118,024.44	19.16	498,074.11	90,019.13
58000 MISCELLANEOUS	80,000.00							80,000.00	
82000 BONDS	78,311,662.30		9,761,956.17			9,761,956.17	12.47	68,549,706.13	6,000,000.00
52990 Budget NS	82,084,355.88	488,368.69	10,574,639.80		868,302.39	11,442,942.19	13.94	70,641,413.69	7,086,265.29
50000 EXPENSES	197,900,798.78	1,173,124.45	53,082,261.92		868,302.39	53,950,564.31	27.26	143,950,234.47	28,928,085.23
GGV General Government	197,900,798.78	1,173,124.45	53,082,261.92		868,302.39	53,950,564.31	27.26	143,950,234.47	28,928,085.23
.	197,900,798.78	1,173,124.45	53,082,261.92		868,302.39	53,950,564.31	27.26	143,950,234.47	28,928,085.23
107 Department of Finance	197,900,798.78	1,173,124.45	53,082,261.92		868,302.39	53,950,564.31	27.26	143,950,234.47	28,928,085.23
107000 FINANCE	197,900,798.78	1,173,124.45	53,082,261.92		868,302.39	53,950,564.31	27.26	143,950,234.47	28,928,085.23

Fiscal Year 26

Last YTD

52990 Budget NS

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108000 LAW									
108 Department of Law									
.									
GGV General Government									
50000 EXPENSES									
51000 PERSONEL - SALA	3,515,870.89	237,180.54	674,884.45			674,884.45	19.20	2,840,986.44	703,497.10
52000 PERSONNEL - EMP	820,957.42	58,515.64	188,297.13			188,297.13	22.94	632,660.29	226,566.84
52990 Budget NS									
53000 PROFESSIONAL AN	2,277,807.33	155,312.05	321,252.50		1,226,031.44	1,547,283.94	67.93	730,523.39	291,221.69
55000 OTHER SERVICES	2,900.00							2,900.00	
56000 SUPPLIES	116,830.18	8,423.59	15,097.57		51,251.88	66,349.45	56.79	50,480.73	22,814.45
58000 MISCELLANEOUS	2,656,533.00	137,416.97	1,510,738.97		504,000.00	2,014,738.97	75.84	641,794.03	1,346,949.34
52990 Budget NS	5,054,070.51	301,152.61	1,847,089.04		1,781,283.32	3,628,372.36	71.79	1,425,698.15	1,660,985.48
50000 EXPENSES	9,390,898.82	596,848.79	2,710,270.62		1,781,283.32	4,491,553.94	47.83	4,899,344.88	2,591,049.42
GGV General Government	9,390,898.82	596,848.79	2,710,270.62		1,781,283.32	4,491,553.94	47.83	4,899,344.88	2,591,049.42
.	9,390,898.82	596,848.79	2,710,270.62		1,781,283.32	4,491,553.94	47.83	4,899,344.88	2,591,049.42
108 Department of Law	9,390,898.82	596,848.79	2,710,270.62		1,781,283.32	4,491,553.94	47.83	4,899,344.88	2,591,049.42
108000 LAW	9,390,898.82	596,848.79	2,710,270.62		1,781,283.32	4,491,553.94	47.83	4,899,344.88	2,591,049.42

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 03/31/26									
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	149,046.40	9,467.80	29,890.75			29,890.75	20.05	119,155.65	25,401.42
52000 PERSONNEL - EMP	13,660.34	754.23	2,335.36			2,335.36	17.10	11,324.98	4,490.75
52990 Budget NS									
53000 PROFESSIONAL AN	23,302.56				467.56	467.56	2.01	22,835.00	
55000 OTHER SERVICES	1,639.00				445.00	445.00	27.15	1,194.00	71.50
56000 SUPPLIES	1,240.98				240.98	240.98	19.42	1,000.00	
52990 Budget NS	26,182.54				1,153.54	1,153.54	4.41	25,029.00	71.50
50000 EXPENSES	188,889.28	10,222.03	32,226.11		1,153.54	33,379.65	17.67	155,509.63	29,963.67
GGV General Government	188,889.28	10,222.03	32,226.11		1,153.54	33,379.65	17.67	155,509.63	29,963.67
.	188,889.28	10,222.03	32,226.11		1,153.54	33,379.65	17.67	155,509.63	29,963.67
108 Department of Law	188,889.28	10,222.03	32,226.11		1,153.54	33,379.65	17.67	155,509.63	29,963.67
108100 ETHICS BOARD	188,889.28	10,222.03	32,226.11		1,153.54	33,379.65	17.67	155,509.63	29,963.67

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 03/31/26									
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	5,513,107.60	178,440.20	568,116.10			568,116.10	10.30	4,944,991.50	563,486.65
52000 PERSONNEL - EMP	15,818,977.31	964,610.20	12,114,133.77		599,464.38	12,713,598.15	80.37	3,105,379.16	7,992,794.05
52990 Budget NS									
53000 PROFESSIONAL AN	1,842,653.61	68,547.06	235,401.61		1,356,164.78	1,591,566.39	86.37	251,087.22	380,321.33
54000 PROPERTY SERVIC	8,300.00							8,300.00	5,000.00
55000 OTHER SERVICES	264,820.13	4,774.50	12,552.96		166,803.83	179,356.79	67.73	85,463.34	21,908.45
56000 SUPPLIES	121,321.63	12,930.52	20,320.73		21,928.56	42,249.29	34.82	79,072.34	35,096.20
58000 MISCELLANEOUS	1,550,815.63	10,547.34	16,614.22		134,201.41	150,815.63	9.72	1,400,000.00	1,200,000.00
52990 Budget NS	3,787,911.00	96,799.42	284,889.52		1,679,098.58	1,963,988.10	51.85	1,823,922.90	1,642,325.98
50000 EXPENSES	25,119,995.91	1,239,849.82	12,967,139.39		2,278,562.96	15,245,702.35	60.69	9,874,293.56	10,198,606.68
GGV General Government	25,119,995.91	1,239,849.82	12,967,139.39		2,278,562.96	15,245,702.35	60.69	9,874,293.56	10,198,606.68
.	25,119,995.91	1,239,849.82	12,967,139.39		2,278,562.96	15,245,702.35	60.69	9,874,293.56	10,198,606.68
109 Personnel/Civil Service	25,119,995.91	1,239,849.82	12,967,139.39		2,278,562.96	15,245,702.35	60.69	9,874,293.56	10,198,606.68
109000 HUMAN RESOURCES/CIVIL	25,119,995.91	1,239,849.82	12,967,139.39		2,278,562.96	15,245,702.35	60.69	9,874,293.56	10,198,606.68

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 03/31/26									
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	4,111,394.15	327,172.37	959,634.83			959,634.83	23.34	3,151,759.32	933,057.26
52000 PERSONNEL - EMP	1,036,011.05	78,988.89	249,014.12			249,014.12	24.04	786,996.93	268,941.54
52990 Budget NS									
53000 PROFESSIONAL AN	1,970,736.75	95,066.02	103,330.22		1,786,686.38	1,890,016.60	95.90	80,720.15	1,229,615.49
55000 OTHER SERVICES	11,744.00							11,744.00	
56000 SUPPLIES	31,923.87	1,913.12	6,897.64		1,034.55	7,932.19	24.85	23,991.68	7,628.81
52990 Budget NS	2,014,404.62	96,979.14	110,227.86		1,787,720.93	1,897,948.79	94.22	116,455.83	1,237,244.30
50000 EXPENSES	7,161,809.82	503,140.40	1,318,876.81		1,787,720.93	3,106,597.74	43.38	4,055,212.08	2,439,243.10
GGV General Government	7,161,809.82	503,140.40	1,318,876.81		1,787,720.93	3,106,597.74	43.38	4,055,212.08	2,439,243.10
.	7,161,809.82	503,140.40	1,318,876.81		1,787,720.93	3,106,597.74	43.38	4,055,212.08	2,439,243.10
110 Department of City Plan	7,161,809.82	503,140.40	1,318,876.81		1,787,720.93	3,106,597.74	43.38	4,055,212.08	2,439,243.10
110000 CITY PLANNING	7,161,809.82	503,140.40	1,318,876.81		1,787,720.93	3,106,597.74	43.38	4,055,212.08	2,439,243.10

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 03/31/26									
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	8,575,834.36	605,954.96	1,761,928.29			1,761,928.29	20.55	6,813,906.07	1,588,198.14
52000 PERSONNEL - EMP	2,240,064.27	160,111.79	473,406.41			473,406.41	21.13	1,766,657.86	566,823.41
52990 Budget NS									
53000 PROFESSIONAL AN	432,298.10	16,195.60	32,563.43		264,313.73	296,877.16	68.67	135,420.94	169,607.61
54000 PROPERTY SERVIC	5,000.00	104.50	123.50			123.50	2.47	4,876.50	
55000 OTHER SERVICES	15,000.00							15,000.00	1,486.23
56000 SUPPLIES	120,115.34	9,162.29	44,536.54		6,157.38	50,693.92	42.20	69,421.42	78,748.99
57000 PROPERTY	5,000.00				700.00	700.00	14.00	4,300.00	823.54
58000 MISCELLANEOUS									7.50-
52990 Budget NS	577,413.44	25,462.39	77,223.47		271,171.11	348,394.58	60.34	229,018.86	250,658.87
50000 EXPENSES	11,393,312.07	791,529.14	2,312,558.17		271,171.11	2,583,729.28	22.68	8,809,582.79	2,405,680.42
GGV General Government	11,393,312.07	791,529.14	2,312,558.17		271,171.11	2,583,729.28	22.68	8,809,582.79	2,405,680.42
.	11,393,312.07	791,529.14	2,312,558.17		271,171.11	2,583,729.28	22.68	8,809,582.79	2,405,680.42
130 Permits Licenses and In	11,393,312.07	791,529.14	2,312,558.17		271,171.11	2,583,729.28	22.68	8,809,582.79	2,405,680.42
130000 PERMITS LICENSES AND	11,393,312.07	791,529.14	2,312,558.17		271,171.11	2,583,729.28	22.68	8,809,582.79	2,405,680.42

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 03/31/26									
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	5,659,971.49	464,141.83	1,400,723.35			1,400,723.35	24.75	4,259,248.14	1,256,705.07
52000 PERSONNEL - EMP	1,659,353.08	133,848.34	432,842.25			432,842.25	26.08	1,226,510.83	278,990.75
52990 Budget NS									
53000 PROFESSIONAL AN	4,867,887.96	488,295.44	2,418,779.47		2,274,808.79	4,693,588.26	96.42	174,299.70	2,447,445.86
54000 PROPERTY SERVIC	469,860.00	110,519.55	241,439.10		227,670.28	469,109.38	99.84	750.62	229,801.08
55000 OTHER SERVICES	3,000.00	161.77	360.60		87.73	448.33	14.94	2,551.67	319.82
56000 SUPPLIES	343,252.69	6,393.18	31,072.86		140,399.93	171,472.79	49.96	171,779.90	37,415.04
57000 PROPERTY	3,254,145.48	737,402.00	737,402.00		1,141,743.48	1,879,145.48	57.75	1,375,000.00	1,209,744.77
52990 Budget NS	8,938,146.13	1,342,771.94	3,429,054.03		3,784,710.21	7,213,764.24	80.71	1,724,381.89	3,924,726.57
50000 EXPENSES	16,257,470.70	1,940,762.11	5,262,619.63		3,784,710.21	9,047,329.84	55.65	7,210,140.86	5,460,422.39
PPS Public Safety	16,257,470.70	1,940,762.11	5,262,619.63		3,784,710.21	9,047,329.84	55.65	7,210,140.86	5,460,422.39
.	16,257,470.70	1,940,762.11	5,262,619.63		3,784,710.21	9,047,329.84	55.65	7,210,140.86	5,460,422.39
210 DPS-Administration	16,257,470.70	1,940,762.11	5,262,619.63		3,784,710.21	9,047,329.84	55.65	7,210,140.86	5,460,422.39
210000 PS - ADMIN AND SUPPOR	16,257,470.70	1,940,762.11	5,262,619.63		3,784,710.21	9,047,329.84	55.65	7,210,140.86	5,460,422.39

For the Period Ended: 03/31/26									
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	26,078,128.20	1,866,982.81	5,879,742.16			5,879,742.16	22.55	20,198,386.04	5,845,919.91
52000 PERSONNEL - EMP	5,961,311.62	471,095.16	1,357,309.34			1,357,309.34	22.77	4,604,002.28	1,578,359.24
52990 Budget NS									
53000 PROFESSIONAL AN	91,695.00		10,144.45		11,310.00	21,454.45	23.40	70,240.55	10,582.58
54000 PROPERTY SERVIC	5,500.00							5,500.00	770.00
55000 OTHER SERVICES	76,595.15	2,637.50	2,637.50			2,637.50	3.44	73,957.65	450.00
56000 SUPPLIES	1,832,664.13	71,567.80	334,705.46		710,190.39	1,044,895.85	57.02	787,768.28	221,923.20
57000 PROPERTY	2,082,035.10		3,369.50		83,365.91	86,735.41	4.17	1,995,299.69	4,826.96
58000 MISCELLANEOUS	3,400,000.00							3,400,000.00	
52990 Budget NS	7,488,489.38	74,205.30	350,856.91		804,866.30	1,155,723.21	15.43	6,332,766.17	238,552.74
50000 EXPENSES	39,527,929.20	2,412,283.27	7,587,908.41		804,866.30	8,392,774.71	21.23	31,135,154.49	7,662,831.89
PPS Public Safety	39,527,929.20	2,412,283.27	7,587,908.41		804,866.30	8,392,774.71	21.23	31,135,154.49	7,662,831.89
.	39,527,929.20	2,412,283.27	7,587,908.41		804,866.30	8,392,774.71	21.23	31,135,154.49	7,662,831.89
220 DPS-Emergency Medical S	39,527,929.20	2,412,283.27	7,587,908.41		804,866.30	8,392,774.71	21.23	31,135,154.49	7,662,831.89
220000 PS - EMERGENCY MED SE	39,527,929.20	2,412,283.27	7,587,908.41		804,866.30	8,392,774.71	21.23	31,135,154.49	7,662,831.89

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 03/31/26									
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	94,055,583.36	7,268,563.28	23,174,689.79			23,174,689.79	24.64	70,880,893.57	22,278,843.94
52000 PERSONNEL - EMP	16,512,753.64	1,493,058.56	4,018,118.73			4,018,118.73	24.33	12,494,634.91	5,178,370.15
52990 Budget NS									
53000 PROFESSIONAL AN	910,255.50	41,477.91	140,454.24		253,678.37	394,132.61	43.30	516,122.89	144,082.14
54000 PROPERTY SERVIC	1,668,347.32	117,069.70	630,938.65		962,800.24	1,593,738.89	95.53	74,608.43	347,892.00
55000 OTHER SERVICES	62,500.00		265.54		133.77	399.31	.64	62,100.69	15,101.21
56000 SUPPLIES	1,509,851.67	96,392.06	316,803.23		752,740.35	1,069,543.58	70.84	440,308.09	249,113.44
57000 PROPERTY	3,737,457.12	3,695,728.07	3,695,828.05		41,629.07	3,737,457.12	100.00		3,704,225.90
52990 Budget NS	7,888,411.61	3,950,667.74	4,784,289.71		2,010,981.80	6,795,271.51	86.14	1,093,140.10	4,460,414.69
50000 EXPENSES	118,456,748.61	12,712,289.58	31,977,098.23		2,010,981.80	33,988,080.03	28.69	84,468,668.58	31,917,628.78
PPS Public Safety	118,456,748.61	12,712,289.58	31,977,098.23		2,010,981.80	33,988,080.03	28.69	84,468,668.58	31,917,628.78
.	118,456,748.61	12,712,289.58	31,977,098.23		2,010,981.80	33,988,080.03	28.69	84,468,668.58	31,917,628.78
230 DPS-Police	118,456,748.61	12,712,289.58	31,977,098.23		2,010,981.80	33,988,080.03	28.69	84,468,668.58	31,917,628.78
230000 PS - POLICE BUREAU	118,456,748.61	12,712,289.58	31,977,098.23		2,010,981.80	33,988,080.03	28.69	84,468,668.58	31,917,628.78

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 03/31/26									
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	567,060.68	48,964.90	135,810.74			135,810.74	23.95	431,249.94	120,365.49
52000 PERSONNEL - EMP	128,992.87	10,245.79	29,118.28			29,118.28	22.57	99,874.59	36,736.94
52990 Budget NS									
53000 PROFESSIONAL AN	68,020.00	982.62	3,934.04		507.68	4,441.72	6.53	63,578.28	10,643.82
55000 OTHER SERVICES	3,954.38				954.38	954.38	24.13	3,000.00	
56000 SUPPLIES	11,650.00	70.55	299.98			299.98	2.57	11,350.02	674.44
52990 Budget NS	83,624.38	1,053.17	4,234.02		1,462.06	5,696.08	6.81	77,928.30	11,318.26
50000 EXPENSES	779,677.93	60,263.86	169,163.04		1,462.06	170,625.10	21.88	609,052.83	168,420.69
PPS Public Safety	779,677.93	60,263.86	169,163.04		1,462.06	170,625.10	21.88	609,052.83	168,420.69
.	779,677.93	60,263.86	169,163.04		1,462.06	170,625.10	21.88	609,052.83	168,420.69
240 OMI	779,677.93	60,263.86	169,163.04		1,462.06	170,625.10	21.88	609,052.83	168,420.69
240000 OFFICE OF MUNICIPAL I	779,677.93	60,263.86	169,163.04		1,462.06	170,625.10	21.88	609,052.83	168,420.69

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 03/31/26									
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	86,623,226.48	6,405,515.96	21,805,642.85			21,805,642.85	25.17	64,817,583.63	21,073,212.21
52000 PERSONNEL - EMP	16,704,106.53	1,502,809.22	4,076,546.82			4,076,546.82	24.40	12,627,559.71	5,023,605.06
52990 Budget NS									
53000 PROFESSIONAL AN	943,290.20	45.64	352,820.18		308,375.25	661,195.43	70.09	282,094.77	220,491.22
54000 PROPERTY SERVIC	25,100.00	368.33	1,040.83			1,040.83	4.15	24,059.17	2,553.99
55000 OTHER SERVICES	12,500.00		1,356.13			1,356.13	10.85	11,143.87	9.40
56000 SUPPLIES	3,019,068.44	131,121.89	676,683.87		192,951.30	869,635.17	28.80	2,149,433.27	963,731.08
57000 PROPERTY	12,467.66	2,719.55	6,862.67		2,369.18	9,231.85	74.05	3,235.81	2,479.08
52990 Budget NS	4,012,426.30	134,255.41	1,038,763.68		503,695.73	1,542,459.41	38.44	2,469,966.89	1,189,264.77
50000 EXPENSES	107,339,759.31	8,042,580.59	26,920,953.35		503,695.73	27,424,649.08	25.55	79,915,110.23	27,286,082.04
PPS Public Safety	107,339,759.31	8,042,580.59	26,920,953.35		503,695.73	27,424,649.08	25.55	79,915,110.23	27,286,082.04
.	107,339,759.31	8,042,580.59	26,920,953.35		503,695.73	27,424,649.08	25.55	79,915,110.23	27,286,082.04
250 DPS-Fire	107,339,759.31	8,042,580.59	26,920,953.35		503,695.73	27,424,649.08	25.55	79,915,110.23	27,286,082.04
250000 PS - FIRE BUREAU	107,339,759.31	8,042,580.59	26,920,953.35		503,695.73	27,424,649.08	25.55	79,915,110.23	27,286,082.04

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 03/31/26									
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	1,087,990.46	82,821.87	248,596.61			248,596.61	22.85	839,393.85	227,176.44
52000 PERSONNEL - EMP	282,275.77	21,105.42	60,140.46			60,140.46	21.31	222,135.31	88,002.43
52990 Budget NS									
53000 PROFESSIONAL AN	1,394,013.92	2,814.36	233,723.86		1,109,282.04	1,343,005.90	96.34	51,008.02	78,560.70
54000 PROPERTY SERVIC	90,000.00	1,840.00	5,410.00		216.00	5,626.00	6.25	84,374.00	5,602.00
56000 SUPPLIES	46,790.49	1,114.20	9,882.25		8,653.06	18,535.31	39.61	28,255.18	2,327.30
57000 PROPERTY									152.00
52990 Budget NS	1,530,804.41	5,768.56	249,016.11		1,118,151.10	1,367,167.21	89.31	163,637.20	86,642.00
50000 EXPENSES	2,901,070.64	109,695.85	557,753.18		1,118,151.10	1,675,904.28	57.77	1,225,166.36	401,820.87
PPS Public Safety	2,901,070.64	109,695.85	557,753.18		1,118,151.10	1,675,904.28	57.77	1,225,166.36	401,820.87
.	2,901,070.64	109,695.85	557,753.18		1,118,151.10	1,675,904.28	57.77	1,225,166.36	401,820.87
280 DPS-Animal Care and Con	2,901,070.64	109,695.85	557,753.18		1,118,151.10	1,675,904.28	57.77	1,225,166.36	401,820.87
280000 PS - BUREAU OF ANIMAL	2,901,070.64	109,695.85	557,753.18		1,118,151.10	1,675,904.28	57.77	1,225,166.36	401,820.87

For the Period Ended: 03/31/26									
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	2,087,995.62	142,290.31	411,594.83			411,594.83	19.71	1,676,400.79	366,657.35
52000 PERSONNEL - EMP	538,817.41	36,405.31	111,298.34			111,298.34	20.66	427,519.07	129,806.07
52990 Budget NS									
53000 PROFESSIONAL AN	78,726.00	19,749.94	20,614.44		1,726.00	22,340.44	28.38	56,385.56	3,760.85
54000 PROPERTY SERVIC	29,453,360.31	1,454,218.27	13,167,292.01		404,752.98	13,572,044.99	46.08	15,881,315.32	7,506,109.10
55000 OTHER SERVICES	15,000.00	194.30	2,296.10			2,296.10	15.31	12,703.90	
56000 SUPPLIES	13,201.19	155.00	889.96		253.29	1,143.25	8.66	12,057.94	1,655.57
52990 Budget NS	29,560,287.50	1,474,317.51	13,191,092.51		406,732.27	13,597,824.78	46.00	15,962,462.72	7,511,525.52
50000 EXPENSES	32,187,100.53	1,653,013.13	13,713,985.68		406,732.27	14,120,717.95	43.87	18,066,382.58	8,007,988.94
PPW Public Works	32,187,100.53	1,653,013.13	13,713,985.68		406,732.27	14,120,717.95	43.87	18,066,382.58	8,007,988.94
.	32,187,100.53	1,653,013.13	13,713,985.68		406,732.27	14,120,717.95	43.87	18,066,382.58	8,007,988.94
410 DPW-Administration	32,187,100.53	1,653,013.13	13,713,985.68		406,732.27	14,120,717.95	43.87	18,066,382.58	8,007,988.94
410000 PW- BUREAU OF ADMINIS	32,187,100.53	1,653,013.13	13,713,985.68		406,732.27	14,120,717.95	43.87	18,066,382.58	8,007,988.94

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 03/31/26									
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	17,568,039.45	1,445,567.14	4,567,369.96			4,567,369.96	26.00	13,000,669.49	4,411,881.27
52000 PERSONNEL - EMP	5,558,180.45	471,246.54	1,387,641.37			1,387,641.37	24.97	4,170,539.08	1,491,967.78
52990 Budget NS									
53000 PROFESSIONAL AN	2,881.26	1,169.96-			1,966.91	1,966.91	68.27	914.35	10,736.62
54000 PROPERTY SERVIC	1,801,969.66	150,729.25	457,275.98		167,108.89	624,384.87	34.65	1,177,584.79	681,858.69
55000 OTHER SERVICES									1,235.28
56000 SUPPLIES	1,154,300.68	220,663.18	415,569.67		180,102.66	595,672.33	51.60	558,628.35	431,253.24
57000 PROPERTY	1,112,351.56							1,112,351.56	53,430.38
52990 Budget NS	4,071,503.16	370,222.47	872,845.65		349,178.46	1,222,024.11	30.01	2,849,479.05	1,178,514.21
50000 EXPENSES	27,197,723.06	2,287,036.15	6,827,856.98		349,178.46	7,177,035.44	26.39	20,020,687.62	7,082,363.26
PPW Public Works	27,197,723.06	2,287,036.15	6,827,856.98		349,178.46	7,177,035.44	26.39	20,020,687.62	7,082,363.26
.	27,197,723.06	2,287,036.15	6,827,856.98		349,178.46	7,177,035.44	26.39	20,020,687.62	7,082,363.26
420 DPW-Operations	27,197,723.06	2,287,036.15	6,827,856.98		349,178.46	7,177,035.44	26.39	20,020,687.62	7,082,363.26
420000 PW- BUREAU OF PW OPER	27,197,723.06	2,287,036.15	6,827,856.98		349,178.46	7,177,035.44	26.39	20,020,687.62	7,082,363.26

For the Period Ended: 03/31/26									
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	10,784,647.52	922,454.30	2,739,673.81			2,739,673.81	25.40	8,044,973.71	2,524,441.07
52000 PERSONNEL - EMP	3,560,958.04	315,153.15	898,011.62			898,011.62	25.22	2,662,946.42	1,084,309.85
52990 Budget NS									
53000 PROFESSIONAL AN	30,000.00		151.50			151.50	.51	29,848.50	
54000 PROPERTY SERVIC	4,566,135.29	289,736.99	1,410,631.67		113,552.56	1,524,184.23	33.38	3,041,951.06	1,388,195.90
55000 OTHER SERVICES	19,361.78	1,509.46	7,537.66		574.01	8,111.67	41.90	11,250.11	4,319.16
56000 SUPPLIES	209,686.77	20,213.60	72,726.01		5,081.13	77,807.14	37.11	131,879.63	136,273.33
58000 MISCELLANEOUS	2,000.00							2,000.00	500.00
52990 Budget NS	4,827,183.84	311,460.05	1,491,046.84		119,207.70	1,610,254.54	33.36	3,216,929.30	1,529,288.39
50000 EXPENSES	19,172,789.40	1,549,067.50	5,128,732.27		119,207.70	5,247,939.97	27.37	13,924,849.43	5,138,039.31
PPW Public Works	19,172,789.40	1,549,067.50	5,128,732.27		119,207.70	5,247,939.97	27.37	13,924,849.43	5,138,039.31
.	19,172,789.40	1,549,067.50	5,128,732.27		119,207.70	5,247,939.97	27.37	13,924,849.43	5,138,039.31
430 DPW- Environmental Serv	19,172,789.40	1,549,067.50	5,128,732.27		119,207.70	5,247,939.97	27.37	13,924,849.43	5,138,039.31
430000 PW- ENVIRONMENTAL SER	19,172,789.40	1,549,067.50	5,128,732.27		119,207.70	5,247,939.97	27.37	13,924,849.43	5,138,039.31

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 03/31/26									
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	5,748,527.29	340,672.95	1,073,186.46			1,073,186.46	18.67	4,675,340.83	1,225,528.20
52000 PERSONNEL - EMP	1,513,585.19	105,758.63	321,353.11			321,353.11	21.23	1,192,232.08	422,618.94
52990 Budget NS									
53000 PROFESSIONAL AN	7,154.20	2,479.82	2,479.82		2,169.99	4,649.81	64.99	2,504.39	1,800.00
54000 PROPERTY SERVIC	5,431,995.95	226,783.18	1,263,653.62		2,193,000.95	3,456,654.57	63.64	1,975,341.38	1,800,194.09
56000 SUPPLIES	1,962,446.06	109,124.59	537,528.40		411,581.97	949,110.37	48.36	1,013,335.69	518,858.69
57000 PROPERTY	312,854.32		22,402.32		265,341.47	287,743.79	91.97	25,110.53	
52990 Budget NS	7,714,450.53	338,387.59	1,826,064.16		2,872,094.38	4,698,158.54	60.90	3,016,291.99	2,320,852.78
50000 EXPENSES	14,976,563.01	784,819.17	3,220,603.73		2,872,094.38	6,092,698.11	40.68	8,883,864.90	3,968,999.92
PPW Public Works	14,976,563.01	784,819.17	3,220,603.73		2,872,094.38	6,092,698.11	40.68	8,883,864.90	3,968,999.92
.	14,976,563.01	784,819.17	3,220,603.73		2,872,094.38	6,092,698.11	40.68	8,883,864.90	3,968,999.92
450 DPW - Properties	14,976,563.01	784,819.17	3,220,603.73		2,872,094.38	6,092,698.11	40.68	8,883,864.90	3,968,999.92
450000 BUREAU OF FACILITIES	14,976,563.01	784,819.17	3,220,603.73		2,872,094.38	6,092,698.11	40.68	8,883,864.90	3,968,999.92

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 03/31/26									
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	4,720,886.84	286,885.28	918,848.35			918,848.35	19.46	3,802,038.49	791,075.10
52000 PERSONNEL - EMP	1,012,258.44	74,532.58	282,645.86			282,645.86	27.92	729,612.58	298,282.23
52990 Budget NS									
53000 PROFESSIONAL AN	294,977.50	5,107.13	29,900.52			29,900.52	10.14	265,076.98	46,287.29
54000 PROPERTY SERVIC	24,500.00	60.00	120.00			120.00	.49	24,380.00	630.00
55000 OTHER SERVICES	13,500.00	32.27	32.27			32.27	.24	13,467.73	19.58
56000 SUPPLIES	421,641.55	13,347.21	48,338.13		49,412.90	97,751.03	23.18	323,890.52	87,062.90
58000 MISCELLANEOUS	1,000,000.00							1,000,000.00	
52990 Budget NS	1,754,619.05	18,546.61	78,390.92		49,412.90	127,803.82	7.28	1,626,815.23	133,999.77
50000 EXPENSES	7,487,764.33	379,964.47	1,279,885.13		49,412.90	1,329,298.03	17.75	6,158,466.30	1,223,357.10
GGV General Government	7,487,764.33	379,964.47	1,279,885.13		49,412.90	1,329,298.03	17.75	6,158,466.30	1,223,357.10
.	7,487,764.33	379,964.47	1,279,885.13		49,412.90	1,329,298.03	17.75	6,158,466.30	1,223,357.10
500 Parks and Recreation	7,487,764.33	379,964.47	1,279,885.13		49,412.90	1,329,298.03	17.75	6,158,466.30	1,223,357.10
500000 PARKS AND RECREATION	7,487,764.33	379,964.47	1,279,885.13		49,412.90	1,329,298.03	17.75	6,158,466.30	1,223,357.10

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 03/31/26									
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	9,084,699.93	702,014.62	2,033,405.43			2,033,405.43	22.38	7,051,294.50	1,788,473.45
52000 PERSONNEL - EMP	2,370,446.12	194,311.96	581,209.40			581,209.40	24.52	1,789,236.72	591,912.67
52990 Budget NS									
53000 PROFESSIONAL AN	350,918.62	1,820.00	80,469.89		96,006.62	176,476.51	50.29	174,442.11	52,384.77
54000 PROPERTY SERVIC	4,615,864.26	425,934.80	492,743.95		1,800,652.25	2,293,396.20	49.69	2,322,468.06	240,929.22
55000 OTHER SERVICES	21,179.00	1,453.64	4,174.24			4,174.24	19.71	17,004.76	1,842.53
56000 SUPPLIES	643,137.18	114,054.59	250,130.60		133,468.53	383,599.13	59.64	259,538.05	190,366.27
52990 Budget NS	5,631,099.06	543,263.03	827,518.68		2,030,127.40	2,857,646.08	50.75	2,773,452.98	485,522.79
50000 EXPENSES	17,086,245.11	1,439,589.61	3,442,133.51		2,030,127.40	5,472,260.91	32.03	11,613,984.20	2,865,908.91
GGV General Government	17,086,245.11	1,439,589.61	3,442,133.51		2,030,127.40	5,472,260.91	32.03	11,613,984.20	2,865,908.91
.	17,086,245.11	1,439,589.61	3,442,133.51		2,030,127.40	5,472,260.91	32.03	11,613,984.20	2,865,908.91
600 Mobility and Infrastruc	17,086,245.11	1,439,589.61	3,442,133.51		2,030,127.40	5,472,260.91	32.03	11,613,984.20	2,865,908.91
600000 MOBILITY AND INFRASTR	17,086,245.11	1,439,589.61	3,442,133.51		2,030,127.40	5,472,260.91	32.03	11,613,984.20	2,865,908.91

52990 Budget NS

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 03/31/26									
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		21,000,000.00	23,500,000.00		2,500,000.00	26,000,000.00		26,000,000.00-	15,325,240.54
52990 Budget NS		21,000,000.00	23,500,000.00		2,500,000.00	26,000,000.00		26,000,000.00-	15,325,240.54
50000 EXPENSES		21,000,000.00	23,500,000.00		2,500,000.00	26,000,000.00		26,000,000.00-	15,325,240.54
GGV General Government		21,000,000.00	23,500,000.00		2,500,000.00	26,000,000.00		26,000,000.00-	15,325,240.54
.		21,000,000.00	23,500,000.00		2,500,000.00	26,000,000.00		26,000,000.00-	15,325,240.54
999 NON DEPARTMENTAL		21,000,000.00	23,500,000.00		2,500,000.00	26,000,000.00		26,000,000.00-	15,325,240.54
999200 NONDEPARTMENTAL - CIT		21,000,000.00	23,500,000.00		2,500,000.00	26,000,000.00		26,000,000.00-	15,325,240.54

Fiscal Year 26

52990 Budget NS

Fiscal Year 26

52990 Budget NS

CITY OF PITTSBURGH
Expenditures by Cost Center and Object

For the Period Ended: 03/31/26									
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	617,747.20	48,318.56	142,791.68			142,791.68	23.11	474,955.52	110,559.02
52000 PERSONNEL - EMP	157,411.04	12,570.92	39,670.69			39,670.69	25.20	117,740.35	40,722.78
52990 Budget NS									
53000 PROFESSIONAL AN	115,000.36	200.00	200.00		28,100.36	28,300.36	24.61	86,700.00	706.76
54000 PROPERTY SERVIC	74,092.94	11,875.00	23,750.00		48,238.13	71,988.13	97.16	2,104.81	18,337.50
55000 OTHER SERVICES	5,700.00		78.38			78.38	1.38	5,621.62	225.00
56000 SUPPLIES	17,773.98	452.95	1,678.93		68.00	1,746.93	9.83	16,027.05	2,087.91
52990 Budget NS	212,567.28	12,527.95	25,707.31		76,406.49	102,113.80	48.04	110,453.48	21,357.17
50000 EXPENSES	987,725.52	73,417.43	208,169.68		76,406.49	284,576.17	28.81	703,149.35	172,638.97
GGV General Government	987,725.52	73,417.43	208,169.68		76,406.49	284,576.17	28.81	703,149.35	172,638.97
.	987,725.52	73,417.43	208,169.68		76,406.49	284,576.17	28.81	703,149.35	172,638.97
999 NON DEPARTMENTAL	987,725.52	73,417.43	208,169.68		76,406.49	284,576.17	28.81	703,149.35	172,638.97
999900 CIVILIAN REVIEW BOARD	987,725.52	73,417.43	208,169.68		76,406.49	284,576.17	28.81	703,149.35	172,638.97

For the Period Ended: 03/31/26									
Description	Total			Jobs Actuals Inception to Date	Outstanding	YTD	% of	Remaining	
	Budget	CURR Month	CURR YTD	to Current Period	Encumbrances	Total	Budget	Balance	Last YTD

PGHMASTER MASTER CHART OF AC

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50000 EXPENSES
52990 Budget NS

For the Period Ended: 03/31/26									
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	728,940,426.61	63,962,627.59	214,360,348.12		53,793,372.43	268,153,720.55	36.79	460,786,706.06	175,201,263.99