

**General Fund
Obligation History
Fiscal Years 2020 - 2022**

Department / Agency	Fiscal Year 2020 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2021 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2022 Adopted Budget
<u>Art Museum</u>					
Contrib., Indemnities & Taxes	2,550,000	(510,000)	2,040,000	0	2,040,000
Total	2,550,000	(510,000)	2,040,000	0	2,040,000
<u>Auditing (City Controller)</u>					
Personal Services	9,466,389	(420,550)	9,045,839	(90,000)	8,955,839
Purchase of Services	496,971	479	497,450	0	497,450
Materials, Supplies & Equip.	20,603	4,397	25,000	0	25,000
Total	9,983,963	(415,674)	9,568,289	(90,000)	9,478,289
<u>Board of Ethics</u>					
Personal Services	922,164	(6,968)	915,196	0	915,196
Purchase of Services	42,474	10,026	52,500	0	52,500
Materials, Supplies & Equip.	4,112	3,388	7,500	0	7,500
Total	968,750	6,446	975,196	0	975,196
<u>Board of Revision of Taxes</u>					
Personal Services	1,044,789	(57,202)	987,587	10,248	997,835
Purchase of Services	39,013	(1,113)	37,900	0	37,900
Materials, Supplies & Equip.	22,571	(4,844)	17,727	0	17,727
Total	1,106,373	(63,159)	1,043,214	10,248	1,053,462
<u>City Commissioners</u>					
Personal Services	7,075,077	(360,903)	6,714,174	1,699,360	8,413,534
Purchase of Services	5,648,640	5,845,285	11,493,925	(4,631,824)	6,862,101
Materials, Supplies & Equip.	1,459,681	2,376,902	3,836,583	(1,065,366)	2,771,217
Contrib., Indemnities & Taxes	0	0	0	0	0
Total	14,183,398	7,861,284	22,044,682	(3,997,830)	18,046,852
<u>City Council</u>					
Personal Services	14,433,197	243,941	14,677,138	702,000	15,379,138
Purchase of Services	2,444,348	(188,463)	2,255,885	(134,000)	2,121,885
Materials, Supplies & Equip.	528,131	(99,481)	428,650	100,000	528,650
Contrib., Indemnities & Taxes	793	19,249,307	19,250,100	(19,250,000)	100
Payments to Other Funds	0	100	100	0	100
Advances and Other Misc. Payments	0	100	100	0	100
Total	17,406,469	19,205,504	36,611,973	(18,582,000)	18,029,973
<u>City Representative</u>⁽¹⁾					
Personal Services	683,372	(683,372)	0	0	0
Purchase of Services	320,942	(320,942)	0	0	0
Materials, Supplies & Equip.	24,746	(24,746)	0	0	0
Total	1,029,060	(1,029,060)	0	0	0
<u>City Treasurer</u>					
Personal Services	1,268,936	99,234	1,368,170	26,905	1,395,075
Purchase of Services	180,610	377,934	558,544	(365,000)	193,544
Materials, Supplies & Equip.	6,762	15,462	22,224	0	22,224
Total	1,456,308	492,630	1,948,938	(338,095)	1,610,843
<u>Civil Service Commission</u>					
Personal Services	160,826	16,322	177,148	0	177,148
Purchase of Services	29,500	0	29,500	0	29,500
Materials, Supplies & Equip.	500	594	1,094	0	1,094
Advances and Other Misc. Payments	0	0	0	25,000,000	25,000,000
Total	190,826	16,916	207,742	25,000,000	25,207,742
<u>Commerce</u>					
Personal Services	3,453,180	(953,839)	2,499,341	215,000	2,714,341
Purchase of Services	6,252,079	(5,443,248)	808,831	3,849,158	4,657,989
Materials, Supplies & Equip.	21,871	4,783	26,654	0	26,654
Contrib., Indemnities & Taxes	500,000	(500,000)	0	0	0
Total	10,227,130	(6,892,304)	3,334,826	4,064,158	7,398,984

⁽¹⁾ In FY21, operational functions of the City Representative were transferred to the Mayor's Office.

**General Fund
Obligation History
Fiscal Years 2020 - 2022**

<u>Department / Agency</u>	Fiscal Year 2020 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2021 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2022 Adopted Budget
<u>Commerce-Convention Center Subsidy</u>					
Purchase of Services	15,000,000	0	15,000,000	0	15,000,000
Total	15,000,000	0	15,000,000	0	15,000,000
<u>Commerce-Economic Stimulus</u>					
Purchase of Services	5,654,666	(2,639,666)	3,015,000	0	3,015,000
Total	5,654,666	(2,639,666)	3,015,000	0	3,015,000
<u>District Attorney</u>					
Personal Services	38,029,618	(1,466,714)	36,562,904	0	36,562,904
Purchase of Services	3,702,006	(358,268)	3,343,738	0	3,343,738
Materials, Supplies & Equip.	636,277	(111,260)	525,017	0	525,017
Contrib., Indemnities & Taxes	2,913,759	(2,913,759)	0	0	0
Total	45,281,660	(4,850,001)	40,431,659	0	40,431,659
<u>Finance</u>					
Personal Services	9,222,201	(305,066)	8,917,135	951,921	9,869,056
Purchase of Services	3,044,069	(22,148)	3,021,921	417,346	3,439,267
Materials, Supplies & Equip.	46,241	(10,625)	35,616	0	35,616
Contrib., Indemnities & Taxes	5,690,466	10,804,891	16,495,357	(15,079,657)	1,415,700
Payments to Other Funds	81,285,000	(56,785,000)	24,500,000	(13,140,000)	11,360,000
Advances and Other Misc. Payments	0	0	0	75,000,000	75,000,000
Total	99,287,977	(46,317,948)	52,970,029	48,149,610	101,119,639
<u>Finance-Budget Stabilization</u>					
Payments to Other Funds	34,276,000	(34,276,000)	0	0	0
Total	34,276,000	(34,276,000)	0	0	0
<u>Finance-Community College Subsidy</u>					
Contrib., Indemnities & Taxes	36,059,207	8,050,952	44,110,159	4,017,916	48,128,075
Total	36,059,207	8,050,952	44,110,159	4,017,916	48,128,075
<u>Finance-Employee Benefits</u>					
Pers. Svcs.-Emp. Benefits	1,363,379,633	(61,218,617)	1,302,161,016	132,392,819	1,434,553,835
Total	1,363,379,633	(61,218,617)	1,302,161,016	132,392,819	1,434,553,835
<u>Finance-Hero Scholarship Awards</u>					
Contrib., Indemnities & Taxes	0	25,000	25,000	0	25,000
Total	0	25,000	25,000	0	25,000
<u>Finance-Indemnities</u> ⁽²⁾					
Contrib., Indemnities & Taxes	7,238,981	42,007,019	49,246,000	0	49,246,000
Total	7,238,981	42,007,019	49,246,000	0	49,246,000
<u>Finance-Reg #32</u>					
Personal Services	1,092,451	1,557,549	2,650,000	0	2,650,000
Total	1,092,451	1,557,549	2,650,000	0	2,650,000
<u>Finance-Refunds</u>					
Contrib., Indemnities & Taxes	11,660	238,340	250,000	0	250,000
Total	11,660	238,340	250,000	0	250,000
<u>Finance-School District Contribution</u>					
Contrib., Indemnities & Taxes	227,106,410	25,472,148	252,578,558	3,374,643	255,953,201
Total	227,106,410	25,472,148	252,578,558	3,374,643	255,953,201

⁽²⁾ Actual expenditures are distributed to individual departments at fiscal year-end.

**General Fund
Obligation History
Fiscal Years 2020 - 2022**

<u>Department / Agency</u>	Fiscal Year 2020 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2021 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2022 Adopted Budget
<u>Finance-Witness Fees</u>					
Purchase of Services	94,904	76,614	171,518	0	171,518
Total	94,904	76,614	171,518	0	171,518
<u>Fire</u>					
Personal Services	303,857,650	9,398,992	313,256,642	19,735,380	332,992,022
Purchase of Services	6,724,552	150	6,724,702	3,441	6,728,143
Materials, Supplies & Equip.	10,202,716	(1,009,802)	9,192,914	2,082,150	11,275,064
Contrib., Indemnities & Taxes	789,591	(789,591)	0	0	0
Payments to Other Funds	9,325,000	557,000	9,882,000	189,000	10,071,000
Total	330,899,509	8,156,749	339,056,258	22,009,971	361,066,229
<u>First Judicial District</u>					
Personal Services	103,276,427	2,047,695	105,324,122	(455,566)	104,868,556
Purchase of Services	11,060,993	(2,580,954)	8,480,039	163,000	8,643,039
Materials, Supplies & Equip.	2,224,626	7,242	2,231,868	0	2,231,868
Contrib., Indemnities & Taxes	14,482	(14,482)	0	0	0
Total	116,576,528	(540,499)	116,036,029	(292,566)	115,743,463
<u>Fleet Management</u>					
Personal Services	18,563,332	510,123	19,073,455	(378,317)	18,695,138
Purchase of Services	5,379,360	(25,964)	5,353,396	48,000	5,401,396
Materials, Supplies & Equip.	22,130,802	246,071	22,376,873	(1,692,231)	20,684,642
Contrib., Indemnities & Taxes	500	(500)	0	0	0
Total	46,073,994	729,730	46,803,724	(2,022,548)	44,781,176
<u>Fleet Management -Vehicle Lease/Purch.</u>					
Materials, Supplies & Equip.	18,274,884	(8,477,145)	9,797,739	(489,887)	9,307,852
Total	18,274,884	(8,477,145)	9,797,739	(489,887)	9,307,852
<u>Free Library</u>					
Personal Services	41,221,658	(5,672,315)	35,549,343	2,622,514	38,171,857
Purchase of Services	2,799,033	(539,771)	2,259,262	355,760	2,615,022
Materials, Supplies & Equip.	2,248,160	(406,032)	1,842,128	0	1,842,128
Contrib., Indemnities & Taxes	0	0	0	0	0
Total	46,268,851	(6,618,118)	39,650,733	2,978,274	42,629,007
<u>Human Relations Commission</u>					
Personal Services	2,286,672	73,613	2,360,285	(35,245)	2,325,040
Purchase of Services	24,037	10,620	34,657	0	34,657
Materials, Supplies & Equip.	21,991	6,040	28,031	0	28,031
Total	2,332,700	90,273	2,422,973	(35,245)	2,387,728
<u>Human Services</u>⁽³⁾					
Personal Services	22,404,173	9,694,260	32,098,433	84,433	32,182,866
Purchase of Services	88,609,393	40,330,819	128,940,212	11,770,122	140,710,334
Materials, Supplies & Equip.	1,391,352	720,618	2,111,970	0	2,111,970
Contrib., Indemnities & Taxes	139,055	1,254,583	1,393,638	0	1,393,638
Total	112,543,973	52,000,280	164,544,253	11,854,555	176,398,808
<u>Labor</u>					
Personal Services	1,945,732	449,735	2,395,467	543,955	2,939,422
Purchase of Services	260,157	16,060	276,217	76,600	352,817
Materials, Supplies & Equip.	11,351	66,069	77,420	(56,000)	21,420
Total	2,217,240	531,864	2,749,104	564,555	3,313,659
<u>Law</u>⁽⁴⁾					
Personal Services	9,733,493	(213,490)	9,520,003	4,932,034	14,452,037
Purchase of Services	6,559,550	149,877	6,709,427	(2,041,167)	4,668,260
Materials, Supplies & Equip.	234,599	(49,923)	184,676	0	184,676
Contrib., Indemnities & Taxes	45,000	(45,000)	0	0	0
Total	16,572,642	(158,536)	16,414,106	2,890,867	19,304,973

⁽³⁾ In FY21, operational functions of the Office of Education transferred to the Department of Human Services.

⁽⁴⁾ In FY22, personal services costs for attorneys citywide are consolidated in the Law Department, with the exception of DHB and DBHDS.

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Fiscal Years 2020 - 2022**

<u>Department / Agency</u>	Fiscal Year 2020 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2021 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2022 Adopted Budget
<u>Licenses & Inspection</u>					
Personal Services	24,986,716	(1,016,499)	23,970,217	638,589	24,608,806
Purchase of Services	12,635,533	811,469	13,447,002	75,000	13,522,002
Materials, Supplies & Equip.	996,326	(161,851)	834,475	0	834,475
Contrib., Indemnities & Taxes	275,744	(275,744)	0	0	0
Total	38,894,319	(642,625)	38,251,694	713,589	38,965,283
<u>L&I-Board of Building Standards</u>					
Personal Services	79,592	2,426	82,018	0	82,018
Total	79,592	2,426	82,018	0	82,018
<u>L&I-Board of L&I Review</u>					
Personal Services	126,329	39,306	165,635	0	165,635
Purchase of Services	10,436	0	10,436	0	10,436
Total	136,765	39,306	176,071	0	176,071
<u>Managing Director</u> ⁽⁵⁾					
Personal Services	40,052,290	2,510,311	42,562,601	(338,588)	42,224,013
Purchase of Services	47,514,026	6,367,691	53,881,717	(9,403,867)	44,477,850
Materials, Supplies & Equip.	16,807,137	9,631,608	26,438,745	(22,379,480)	4,059,265
Contrib., Indemnities & Taxes	603,507	746,493	1,350,000	1,150,000	2,500,000
Payments to Other Funds	1,947,849	(1,947,849)	0	0	0
Total	106,924,809	17,308,254	124,233,063	(30,971,935)	93,261,128
<u>Managing Director-Legal Services</u>					
Purchase of Services	50,938,541	(834,360)	50,104,181	834,601	50,938,782
Total	50,938,541	(834,360)	50,104,181	834,601	50,938,782
<u>Mayor's Office</u>					
Personal Services	5,526,098	282,393	5,808,491	84,109	5,892,600
Purchase of Services	586,190	344,070	930,260	(150,000)	780,260
Materials, Supplies & Equip.	24,441	16,900	41,341	0	41,341
Contrib., Indemnities & Taxes	500	(500)	0	0	0
Total	6,137,229	642,863	6,780,092	(65,891)	6,714,201
<u>Mayor's Office - Scholarships</u>					
Contrib., Indemnities & Taxes	200,000	0	200,000	(100,000)	100,000
Total	200,000	0	200,000	(100,000)	100,000
<u>Mural Arts Program</u>					
Personal Services	598,178	(19,226)	578,952	51,040	629,992
Purchase of Services	1,531,934	13,676	1,545,610	150,000	1,695,610
Total	2,130,112	(5,550)	2,124,562	201,040	2,325,602
<u>Office of Arts & Culture & the Creative Economy</u>					
Personal Services	544,982	(544,982)	0	0	0
Purchase of Services	203,114	(203,114)	0	0	0
Materials, Supplies & Equip.	6,645	(6,645)	0	0	0
Contrib., Indemnities & Taxes	3,620,688	(3,620,688)	0	0	0
Total	4,375,429	(4,375,429)	0	0	0
<u>Office of Behavioral Health and Intellectual disAbility</u>					
Personal Services	1,550,431	(3,921)	1,546,510	1,434,412	2,980,922
Purchase of Services	14,360,976	(430,084)	13,930,892	6,591,918	20,522,810
Materials, Supplies & Equip.	0	0	0	43,200	43,200
Total	15,911,407	(434,005)	15,477,402	8,069,530	23,546,932
<u>Office of the Chief Administrative Officer</u>					
Personal Services	4,435,378	(178,813)	4,256,565	805,608	5,062,173
Purchase of Services	2,315,960	(265,411)	2,050,549	1,815,149	3,865,698
Materials, Supplies & Equip.	13,507	13,158	26,665	1,990,000	2,016,665
Total	6,764,845	(431,066)	6,333,779	4,610,757	10,944,536

⁽⁵⁾ In FY21, operational functions of the Office of Arts & Culture & the Creative Economy were transferred to the Managing Director's Office.

**General Fund
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Fiscal Years 2020 - 2022**

<u>Department / Agency</u>	Fiscal Year 2020 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2021 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2022 Adopted Budget
<u>Office of Community Empowerment and Opportunity</u>					
Personal Services	90,000	(45,000)	45,000	0	45,000
Contrib., Indemnities & Taxes	500	(500)	0	0	0
Total	90,500	(45,500)	45,000	0	45,000
<u>Office of Children and Families</u> ⁽⁶⁾					
Personal Services	2,789,271	(2,370,451)	418,820	23,180	442,000
Purchase of Services	38,791,702	(38,791,702)	0	0	0
Materials, Supplies & Equip.	7,857	(7,857)	0	0	0
Contrib., Indemnities & Taxes	1,500,000	(1,500,000)	0	0	0
Total	43,088,830	(42,670,010)	418,820	23,180	442,000
<u>Office of Homeless Services</u>					
Personal Services	9,589,667	(1,971,532)	7,618,135	1,689,332	9,307,467
Purchase of Services	50,185,972	(13,142,068)	37,043,904	8,593,423	45,637,327
Materials, Supplies & Equip.	319,592	24,535	344,127	0	344,127
Contrib., Indemnities & Taxes	17,806	14,615	32,421	0	32,421
Total	60,113,037	(15,074,450)	45,038,587	10,282,755	55,321,342
<u>Office of Human Resources</u>					
Personal Services	5,185,267	105,466	5,290,733	(236,931)	5,053,802
Purchase of Services	730,911	146,659	877,570	120,000	997,570
Materials, Supplies & Equip.	49,023	20,409	69,432	0	69,432
Contrib., Indemnities & Taxes	0	0	0	0	0
Total	5,965,201	272,534	6,237,735	(116,931)	6,120,804
<u>Office of Innovation and Technology</u>					
Personal Services	22,772,627	714,460	23,487,087	6,170,784	29,657,871
Purchase of Services	47,254,784	2,729,143	49,983,927	(1,469,238)	48,514,689
Materials, Supplies & Equip.	5,948,249	(2,101,821)	3,846,428	(862,818)	2,983,610
Contrib., Indemnities & Taxes	1,970	(1,970)	0	0	0
Total	75,977,630	1,339,812	77,317,442	3,838,728	81,156,170
<u>Office of Innovation and Technology-911</u>					
Personal Services	1,376,075	(34,528)	1,341,547	0	1,341,547
Purchase of Services	14,374,528	14,784,481	29,159,009	(7,230,378)	21,928,631
Materials, Supplies & Equip.	4,166,166	18,898,233	23,064,399	(15,000,000)	8,064,399
Total	19,916,769	33,648,186	53,564,955	(22,230,378)	31,334,577
<u>Office of the Inspector General</u>					
Personal Services	1,397,115	75,366	1,472,481	31,742	1,504,223
Purchase of Services	95,353	2,622	97,975	0	97,975
Materials, Supplies & Equip.	4,799	426	5,225	0	5,225
Total	1,497,267	78,414	1,575,681	31,742	1,607,423
<u>Office of Property Assessment</u>					
Personal Services	13,142,246	286,153	13,428,399	966,814	14,395,213
Purchase of Services	1,396,124	914,170	2,310,294	(284,274)	2,026,020
Materials, Supplies & Equip.	173,051	189,549	362,600	0	362,600
Total	14,711,421	1,389,872	16,101,293	682,540	16,783,833
<u>Office of Sustainability</u>					
Personal Services	566,858	112,995	679,853	42,768	722,621
Purchase of Services	391,710	31,656	423,366	50,000	473,366
Materials, Supplies & Equip.	16,945	(15,945)	1,000	0	1,000
Payments to Other Funds	250,000	(75,000)	175,000	0	175,000
Total	1,225,513	53,706	1,279,219	92,768	1,371,987

⁽⁶⁾ In FY21, operational functions of the Office of Education transferred to the Department of Human Services.

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<u>Department / Agency</u>	Fiscal Year 2020 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2021 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2022 Adopted Budget
<u>Parks and Recreation</u>					
Personal Services	50,465,519	(3,543,732)	46,921,787	5,430,999	52,352,786
Purchase of Services	6,885,094	(2,058,098)	4,826,996	832,546	5,659,542
Materials, Supplies & Equip.	2,621,266	(599,041)	2,022,225	530,000	2,552,225
Contrib., Indemnities & Taxes	4,997,411	(3,497,411)	1,500,000	0	1,500,000
Payments to Other Funds	0	0	0	0	0
Total	64,969,290	(9,698,282)	55,271,008	6,793,545	62,064,553
<u>Planning and Development</u>					
Personal Services	4,778,297	56,662	4,834,959	38,645	4,873,604
Purchase of Services	7,028,904	3,110,559	10,139,463	(6,520,000)	3,619,463
Materials, Supplies & Equip.	95,208	(14,447)	80,761	0	80,761
Contrib., Indemnities & Taxes	6,350,000	(6,350,000)	0	0	0
Total	18,252,409	(3,197,226)	15,055,183	(6,481,355)	8,573,828
<u>Police</u>					
Personal Services	736,072,678	(31,994,711)	704,077,967	271,442	704,349,409
Purchase of Services	9,674,616	1,512,139	11,186,755	(768,382)	10,418,373
Materials, Supplies & Equip.	12,475,884	(732,872)	11,743,012	496,940	12,239,952
Contrib., Indemnities & Taxes	16,175,422	(16,175,422)	0	0	0
Total	774,398,600	(47,390,866)	727,007,734	0	727,007,734
<u>Prisons</u>					
Personal Services	137,253,128	(15,715,862)	121,537,266	5,097,922	126,635,188
Purchase of Services	101,017,698	(5,421,631)	95,596,067	2,364,867	97,960,934
Materials, Supplies & Equip.	4,347,922	(331,153)	4,016,769	1,482,686	5,499,455
Contrib., Indemnities & Taxes	1,379,914	(366,910)	1,013,004	188,753	1,201,757
Total	243,998,662	(21,835,556)	222,163,106	9,134,228	231,297,334
<u>Procurement</u>					
Personal Services	2,519,208	(82,700)	2,436,508	211,727	2,648,235
Purchase of Services	2,547,204	2,031,198	4,578,402	(1,782,658)	2,795,744
Materials, Supplies & Equip.	17,843	22,351	40,194	(27,835)	12,359
Total	5,084,255	1,970,849	7,055,104	(1,598,766)	5,456,338
<u>Public Health</u>					
Personal Services	60,130,461	(1,859,781)	58,270,680	481,611	58,752,291
Purchase of Services	96,118,606	(2,693,869)	93,424,737	2,022,711	95,447,448
Materials, Supplies & Equip.	7,819,770	(1,676,797)	6,142,973	1,223,080	7,366,053
Contrib., Indemnities & Taxes	4,944	(4,944)	0	0	0
Payments to Other Funds	4,500,000	(76,596)	4,423,404	(3,500,000)	923,404
Total	168,573,781	(6,311,987)	162,261,794	227,402	162,489,196
<u>Public Property</u>					
Personal Services	8,610,609	1,490,540	10,101,149	(2,622)	10,098,527
Purchase of Services	35,822,167	(4,365,973)	31,456,194	4,269,620	35,725,814
Materials, Supplies & Equip.	1,044,238	294,297	1,338,535	0	1,338,535
Contrib., Indemnities & Taxes	211,400	(211,400)	0	0	0
Payments to Other Funds	23,169,407	5,065,593	28,235,000	(1,972,530)	26,262,470
Total	68,857,821	2,273,057	71,130,878	2,294,468	73,425,346
<u>Public Property-SEPTA Subsidy</u>					
Purchase of Services	86,290,000	(1,682,000)	84,608,000	6,606,000	91,214,000
Total	86,290,000	(1,682,000)	84,608,000	6,606,000	91,214,000

**General Fund
Obligation History
Fiscal Years 2020 - 2022**

<u>Department / Agency</u>	Fiscal Year 2020 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2021 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2022 Adopted Budget
<u>Public Property-Space Rentals</u>					
Purchase of Services	26,086,731	(519,016)	25,567,715	4,681,919	30,249,634
Total	26,086,731	(519,016)	25,567,715	4,681,919	30,249,634
<u>Public Property-Utilities</u>					
Purchase of Services	28,681,562	(3,233,939)	25,447,623	(571,875)	24,875,748
Total	28,681,562	(3,233,939)	25,447,623	(571,875)	24,875,748
<u>Records</u>					
Personal Services	2,995,101	122,211	3,117,312	(107,342)	3,009,970
Purchase of Services	994,452	(251,187)	743,265	15,720	758,985
Materials, Supplies & Equip.	230,196	(86,438)	143,758	0	143,758
Contrib., Indemnities & Taxes	1,450	(1,450)	0	0	0
Total	4,221,199	(216,864)	4,004,335	(91,622)	3,912,713
<u>Register of Wills</u>					
Personal Services	4,523,524	(567,331)	3,956,193	(100,000)	3,856,193
Purchase of Services	237,805	24,199	262,004	(137,004)	125,000
Materials, Supplies & Equip.	130,301	9,935	140,236	0	140,236
Total	4,891,630	(533,197)	4,358,433	(237,004)	4,121,429
<u>Revenue</u>					
Personal Services	23,489,160	(840,487)	22,648,673	(2,268,125)	20,380,548
Purchase of Services	5,445,679	780,070	6,225,749	(138,000)	6,087,749
Materials, Supplies & Equip.	1,081,244	(306,268)	774,976	0	774,976
Contrib., Indemnities & Taxes	305,791	(305,791)	0	0	0
Total	30,321,874	(672,476)	29,649,398	(2,406,125)	27,243,273
<u>Sheriff</u>					
Personal Services	28,049,726	(2,857,276)	25,192,450	0	25,192,450
Purchase of Services	776,791	328,476	1,105,267	0	1,105,267
Materials, Supplies & Equip.	682,442	(184,285)	498,157	0	498,157
Contrib., Indemnities & Taxes	771,500	(771,500)	0	0	0
Total	30,280,459	(3,484,585)	26,795,874	0	26,795,874
<u>Sinking Fund Commission (Debt Service)</u>					
Purchase of Services	107,127,786	(10,209,472)	96,918,314	7,642,343	104,560,657
Debt Service	159,226,532	26,487,585	185,714,117	6,952,741	192,666,858
Total	266,354,318	16,278,113	282,632,431	14,595,084	297,227,515
<u>Streets-Disposal</u>					
Purchase of Services	49,829,681	9,932,899	59,762,580	0	59,762,580
Total	49,829,681	9,932,899	59,762,580	0	59,762,580
<u>Streets</u>					
Personal Services	90,344,142	(1,434,240)	88,909,902	2,076,428	90,986,330
Purchase of Services	4,556,444	5,300,381	9,856,825	(1,439,480)	8,417,345
Materials, Supplies & Equip.	7,050,699	(2,127,814)	4,922,885	9,292,322	14,215,207
Contrib., Indemnities & Taxes	23,064,363	(23,011,192)	53,171	0	53,171
Total	125,015,648	(21,272,865)	103,742,783	9,929,270	113,672,053
Total, General Fund	5,036,533,283	(106,818,992)	4,929,714,291	250,230,709	5,179,945,000