Art Museum         Obligations         (Decrease)         Budget           Contrib., Indemnities & Taxes         2.250,000         250,000         2,500,000         500,000         3,000,000           Atwater Kert Museum         2.250,000         250,000         2,500,000         500,000         3,000,000           Purchase of Services         5,436         564         6,000         0         6,000           Contrib., Indemnities & Taxes         5,436         564         6,000         0         50,000           Contrib., Indemnities & Taxes         5,436         564         6,000         0         50,000           Contrib., Indemnities & Taxes         5,436         564         6,000         0         50,000           Total         256,433         63,567         320,000         0         320,000           Auditing         7,039,481         523,204         7,582,685         3,000         7,585,685           Purchase of Services         653,800         83,144         736,944         (140,000)         596,944           Materials, Supplies & Equip.         7,785,647         806,701         8,392,248         (137,000)         3,255,248           Board of Building Standards         91,419         21,314         112,773 </th <th></th> <th>Fiscal Year 2007 Actual</th> <th>Increase/</th> <th>Fiscal Year 2008 Estimated</th> <th>Increase/</th> <th>Fiscal Year 2009 Adopted</th>		Fiscal Year 2007 Actual	Increase/	Fiscal Year 2008 Estimated	Increase/	Fiscal Year 2009 Adopted
Contrib.   Indemnities & Taxes   2,250,000   250,000   2,500,000   500,000   3,000,000   Contrib.   Contrib.		Obligations	(Decrease)	Obligations	(Decrease)	Budget
Atwater Kent Museum						
Personal Services			•			
Personal Services	Total	2,250,000	250,000	2,500,000	500,000	3,000,000
Purchase of Services   5,436   564   6,000   0   6,000   Contrib., Indemnities & Taxes   50,000   50,000   0   320,000     Total   256,433   63,667   320,000   0   320,000     Auditing   Personal Services   7,039,481   523,204   7,562,685   3,000   7,565,685     Purchase of Services   663,800   83,144   736,944   (140,000)   566,944     Materials, Supplies & Equip.   92,266   353   92,619   0   92,619     Total   7,785,547   606,701   8,392,248   (137,000)   8,255,248     Board of Building Standards   Personal Services   0   0   0   0   0   0     Materials, Supplies & Equip.   59   0   59   0   59     Purchase of Services   0   0   0   0   0   0   0     Materials, Supplies & Equip.   59   0   59   0   59     Personal Services   0   540,000   540,000   295,000   835,000     Purchase of Services   0   375,000   375,000   (250,000)   125,000     Materials, Supplies & Equip.   0   85,000   85,000   (45,000)   40,000     Total   0   1,000,000   1,000,000   0   1,000,000      Board of L.81. Review   Personal Services   179,400   18,708   198,108   0   198,108     Purchase of Services   4,203   19,519   23,722   0   23,722     Materials, Supplies & Equip.   627   1   628   0   628     Total   184,230   38,228   222,458   0   222,458     Purchase of Services   337,597   589   339,186   0   338,186     Purchase of Services   337,597   589   339,186   0   338,186     Purchase of Services   337,597   589   339,186   0   338,186     Personal Services   144,020   3,255,499   0   0   0   0     Total   9,559,038   (947,594)   8,611,144   0   8,611,144     Personal Services   164,382   40,166   204,548   (204,548   0   0   0     Purchase of Services   308,552   36,130   345,082   (245,082   100,000     Materials, Supplies & Equip.   144,382   40,166   204,548   (204,548   0   0   0   0     Purchase of Services   36,097   0   96,087   3,913   100,000     Materials, Supplies & Equip.   144,702   0   144,702   0   0   0   0     Purchase of Services   36,397   0   96,087   3,913   100,000     Materials, Supplies & Equip.   13,55	Atwater Kent Museum					
Contrib., Indemnities & Taxes   50,000   50,000   0   30,000   Total   256,433   63,567   320,000   0   320,000   0   320,000   Contrib., Indemnities & Taxes   256,433   63,567   320,000   0   320,000   Contrib., Indemnities & Taxes   256,433   63,567   320,000   0   320,000   Contrib., Indemnities & Taxes   256,433   63,567   320,000   7,565,685   Contrib., Indemnities & Taxes   Contrib., Indemnities & Contrib., Ind	Personal Services	250,997	13,003	264,000	0	264,000
Total   Secretary   Total	Purchase of Services		564	6,000	0	6,000
Personal Services	Contrib., Indemnities & Taxes	•	50,000		0	
Personal Services   7,039,481   523,204   7,562,685   3,000   7,565,685   Purchase of Services   653,800   83,144   738,944   (140,000)   596,944   Materials, Supplies & Equip.   92,266   353   92,619   0   92,218	Total	256,433	63,567		0	
Personal Services   7,039,481   523,204   7,562,685   3,000   7,565,685   Purchase of Services   653,800   83,144   738,944   (140,000)   596,944   Materials, Supplies & Equip.   92,266   353   92,619   0   92,218	Auditina					
Purchase of Services   653,800   83,144   736,944   (140,000)   596,944		7 030 481	523 204	7 562 685	3 000	7 565 685
Materials, Supplies & Equip. Total   7,785,547   606,701   8,392,248   (137,000)   8,255,248			•		•	
Total						
Personal Services   91,419   21,314   112,733   0   112,733   Purchase of Services   0   0   0   0   0   0   0   0   0						
Personal Services   91,419   21,314   112,733   0   112,733   10   112,733   10   100,000   10   10   10   10   10	Total	1,100,041	000,701	0,002,240	(107,000)	0,200,240
Purchase of Services		01 410	24 244	140 722	0	110 722
Materials, Supplies & Equip.   59   0   59   0   59   112,792						•
Poard of Ethics						
Personal Services         0         540,000         540,000         295,000         835,000           Purchase of Services         0         375,000         375,000         (250,000)         125,000           Materials, Supplies & Equip.         0         35,000         85,000         (45,000)         40,000           Total         0         1,000,000         1,000,000         0         1,000,000           Board of L.&I. Review           Personal Services         179,400         18,708         198,108         0         198,108           Purchase of Services         4,203         19,519         23,722         0         23,722           Materials, Supplies & Equip.         627         1         628         0         628           Total         184,230         38,228         222,458         0         222,458           Board of Revision of Taxes           Personal Services         7,772,791         355,465         8,128,256         0         8,128,256           Purchase of Services         337,597         589         338,186         0         338,186           Materials, Supplies & Equip.         123,151         21,551         144,702         0         0						
Personal Services         0         540,000         540,000         295,000         835,000           Purchase of Services         0         375,000         375,000         (250,000)         125,000           Materials, Supplies & Equip.         0         35,000         85,000         (45,000)         40,000           Total         0         1,000,000         1,000,000         0         1,000,000           Board of L.&I. Review           Personal Services         179,400         18,708         198,108         0         198,108           Purchase of Services         4,203         19,519         23,722         0         23,722           Materials, Supplies & Equip.         627         1         628         0         628           Total         184,230         38,228         222,458         0         222,458           Board of Revision of Taxes           Personal Services         7,772,791         355,465         8,128,256         0         8,128,256           Purchase of Services         337,597         589         338,186         0         338,186           Materials, Supplies & Equip.         123,151         21,551         144,702         0         0						
Purchase of Services         0         375,000         375,000         (250,000)         125,000           Materials, Supplies & Equip.         0         85,000         85,000         (45,000)         40,000           Total         0         1,000,000         1,000,000         0         1,000,000           Board of L.&I. Review           Personal Services         179,400         18,708         198,108         0         198,108           Purchase of Services         4,203         19,519         23,722         0         23,722           Materials, Supplies & Equip.         627         1         628         0         628           Total         184,230         38,228         222,458         0         222,458           Board of Revision of Taxes         7,772,791         355,465         8,128,256         0         8,128,256           Personal Services         337,597         589         338,186         0         338,186           Materials, Supplies & Equip.         123,151         21,551         144,702         0         0           Payments to Other Funds         1,325,499         (1,325,499)         0         0         0         0           Total         95	· · · · · · · · · · · · · · · · · · ·	0	E40.000	E40.000	205.000	925 000
Materials, Supplies & Equip. Total         0         85,000         85,000         (45,000)         40,000           Board of L.&I. Review         Personal Services         179,400         18,708         198,108         0         198,108           Purchase of Services         4,203         19,519         23,722         0         23,722           Materials, Supplies & Equip.         627         1         628         0         628           Total         184,230         38,228         222,458         0         222,458           Board of Revision of Taxes Total         7,772,791         355,465         8,128,256         0         8,128,256           Purchase of Services         337,597         589         338,186         0         338,186           Materials, Supplies & Equip.         123,151         21,551         144,702         0         144,702           Purchase of Services         337,597         589         338,186         0         338,186           Materials, Supplies & Equip.         1,325,499         (1,325,499)         0         0         0         0           Payments to Other Funds         1,325,499         (1,325,499)         0         0         0         0         0         0 <td></td> <td></td> <td>,</td> <td>•</td> <td>•</td> <td>•</td>			,	•	•	•
Total         0         1,000,000         1,000,000         0         1,000,000           Board of L.&I. Review         Personal Services         179,400         18,708         198,108         0         198,108           Purchase of Services         4,203         19,519         23,722         0         23,722           Materials, Supplies & Equip.         627         1         628         0         628           Total         184,230         38,228         222,458         0         222,458           Board of Revision of Taxes           Personal Services         7,772,791         355,465         8,128,256         0         8,128,256           Purchase of Services         337,597         589         338,186         0         338,186           Materials, Supplies & Equip.         123,151         21,551         144,702         0         144,702           Payments to Other Funds         1,325,499         (1,325,499)         0         0         0         0           Total         9,559,038         (947,894)         8,611,144         0         8,611,144         0         8,611,144           Camp William Penn         Personal Services         164,382         40,166         204,548				· · · · · · · · · · · · · · · · · · ·	• • • •	•
Personal Services         179,400         18,708         198,108         0         198,108           Purchase of Services         4,203         19,519         23,722         0         23,722           Materials, Supplies & Equip.         627         1         628         0         628           Total         184,230         38,228         222,458         0         222,458           Board of Revision of Taxes           Personal Services         7,772,791         355,465         8,128,256         0         8,128,256           Purchase of Services         337,597         589         338,186         0         338,186           Materials, Supplies & Equip.         123,151         21,551         144,702         0         144,702           Payments to Other Funds         1,325,499         (1,325,499)         0         0         0           Total         9,559,038         (947,894)         8,611,144         0         8,611,144           Camp William Penn         Personal Services         164,382         40,166         204,548         (204,548)         0           Purchase of Services         96,087         0         96,087         3,913         100,000           Materials, Supplies &						
Personal Services         179,400         18,708         198,108         0         198,108           Purchase of Services         4,203         19,519         23,722         0         23,722           Materials, Supplies & Equip.         627         1         628         0         628           Total         184,230         38,228         222,458         0         222,458           Board of Revision of Taxes           Personal Services         7,772,791         355,465         8,128,256         0         8,128,256           Purchase of Services         337,597         589         338,186         0         338,186           Materials, Supplies & Equip.         123,151         21,551         144,702         0         144,702           Payments to Other Funds         1,325,499         (1,325,499)         0         0         0           Total         9,559,038         (947,894)         8,611,144         0         8,611,144           Camp William Penn         Personal Services         164,382         40,166         204,548         (204,548)         0           Purchase of Services         96,087         0         96,087         3,913         100,000           Materials, Supplies &	Board of I &I Review					
Purchase of Services         4,203         19,519         23,722         0         23,722           Materials, Supplies & Equip.         627         1         628         0         628           Total         184,230         38,228         222,458         0         222,458           Board of Revision of Taxes         Personal Services         7,772,791         355,465         8,128,256         0         8,128,256           Purchase of Services         337,597         589         338,186         0         338,186           Materials, Supplies & Equip.         123,151         21,551         144,702         0         144,702           Payments to Other Funds         1,325,499         (1,325,499)         0         0         0         0           Total         9,559,038         (947,894)         8,611,144         0         8,611,144           Camp William Penn         Personal Services         164,382         40,166         204,548         (204,548)         0           Purchase of Services         96,087         0         96,087         3,913         100,000           Materials, Supplies & Equip.         48,483         (4,648)         43,835         (43,835)         0           Contrib., I		179 400	18.708	198.108	0	198.108
Materials, Supplies & Equip. Total         627         1         628         0         628           Total         184,230         38,228         222,458         0         222,458           Board of Revision of Taxes         Personal Services         7,772,791         355,465         8,128,256         0         8,128,256           Purchase of Services         337,597         589         338,186         0         338,186           Materials, Supplies & Equip.         123,151         21,551         144,702         0         144,702           Payments to Other Funds         1,325,499         (1,325,499)         0         0         0         0           Total         9,559,038         (947,894)         8,611,144         0         8,611,144         0         8,611,144           Camp William Penn         Personal Services         164,382         40,166         204,548         (204,548)         0         0           Purchase of Services         96,087         0         96,087         3,913         100,000           Materials, Supplies & Equip.         48,483         (4,648)         43,835         (43,835)         0           Contrib., Indemnities & Taxes         0         612         612						
Board of Revision of Taxes         Personal Services         7,772,791         355,465         8,128,256         0         8,128,256           Purchase of Services         337,597         589         338,186         0         338,186           Materials, Supplies & Equip.         123,151         21,551         144,702         0         144,702           Payments to Other Funds         1,325,499         (1,325,499)         0         0         0         0           Total         9,559,038         (947,894)         8,611,144         0         8,611,144         0         8,611,144           Camp William Penn         Personal Services         164,382         40,166         204,548         (204,548)         0         0           Purchase of Services         96,087         0         96,087         3,913         100,000           Materials, Supplies & Equip.         48,483         (4,648)         43,835         (43,835)         0           Contrib., Indemnities & Taxes         0         612         612         (612)         0           Total         308,952         36,130         345,082         (245,082)         100,000           Capital Program Office         Purchase of Services         753,	Materials, Supplies & Equip.	· · · · · · · · · · · · · · · · · · ·		•	0	,
Personal Services         7,772,791         355,465         8,128,256         0         8,128,256           Purchase of Services         337,597         589         338,186         0         338,186           Materials, Supplies & Equip.         123,151         21,551         144,702         0         144,702           Payments to Other Funds         1,325,499         (1,325,499)         0         0         0           Total         9,559,038         (947,894)         8,611,144         0         8,611,144           Camp William Penn         Personal Services         164,382         40,166         204,548         (204,548)         0           Purchase of Services         96,087         0         96,087         3,913         100,000           Materials, Supplies & Equip.         48,483         (4,648)         43,835         (43,835)         0           Contrib., Indemnities & Taxes         0         612         612         (612)         0           Total         308,952         36,130         345,082         (245,082)         100,000           Capital Program Office         Purchase of Services         753,799         846,198         1,599,997         934,000         2,533,997		184,230	38,228	222,458	0	222,458
Personal Services         7,772,791         355,465         8,128,256         0         8,128,256           Purchase of Services         337,597         589         338,186         0         338,186           Materials, Supplies & Equip.         123,151         21,551         144,702         0         144,702           Payments to Other Funds         1,325,499         (1,325,499)         0         0         0           Total         9,559,038         (947,894)         8,611,144         0         8,611,144           Camp William Penn         Personal Services         164,382         40,166         204,548         (204,548)         0           Purchase of Services         96,087         0         96,087         3,913         100,000           Materials, Supplies & Equip.         48,483         (4,648)         43,835         (43,835)         0           Contrib., Indemnities & Taxes         0         612         612         (612)         0           Total         308,952         36,130         345,082         (245,082)         100,000           Capital Program Office         Purchase of Services         753,799         846,198         1,599,997         934,000         2,533,997	Board of Revision of Taxes					
Materials, Supplies & Equip.         123,151         21,551         144,702         0         144,702           Payments to Other Funds         1,325,499         (1,325,499)         0         0         0           Total         9,559,038         (947,894)         8,611,144         0         8,611,144           Camp William Penn           Personal Services         164,382         40,166         204,548         (204,548)         0           Purchase of Services         96,087         0         96,087         3,913         100,000           Materials, Supplies & Equip.         48,483         (4,648)         43,835         (43,835)         0           Contrib., Indemnities & Taxes         0         612         612         (612)         0           Total         308,952         36,130         345,082         (245,082)         100,000           Capital Program Office         Personal Services         753,799         846,198         1,599,997         934,000         2,533,997           Purchase of Services         347,935         (24,480)         323,455         0         323,455           Materials, Supplies & Equip.         88,373         811         89,184         0         89,184 </td <td>Personal Services</td> <td>7,772,791</td> <td>355,465</td> <td>8,128,256</td> <td>0</td> <td>8,128,256</td>	Personal Services	7,772,791	355,465	8,128,256	0	8,128,256
Payments to Other Funds         1,325,499         (1,325,499)         0         0         0           Total         9,559,038         (947,894)         8,611,144         0         8,611,144           Camp William Penn         Personal Services         164,382         40,166         204,548         (204,548)         0           Purchase of Services         96,087         0         96,087         3,913         100,000           Materials, Supplies & Equip.         48,483         (4,648)         43,835         (43,835)         0           Contrib., Indemnities & Taxes         0         612         612         (612)         0           Total         308,952         36,130         345,082         (245,082)         100,000           Capital Program Office         Personal Services         753,799         846,198         1,599,997         934,000         2,533,997           Purchase of Services         347,935         (24,480)         323,455         0         323,455           Materials, Supplies & Equip.         88,373         811         89,184         0         89,184           Payments to Other Funds         572,000         0         572,000         0         572,000					0	
Total         9,559,038         (947,894)         8,611,144         0         8,611,144           Camp William Penn         Personal Services         164,382         40,166         204,548         (204,548)         0           Purchase of Services         96,087         0         96,087         3,913         100,000           Materials, Supplies & Equip.         48,483         (4,648)         43,835         (43,835)         0           Contrib., Indemnities & Taxes         0         612         612         (612)         0           Total         308,952         36,130         345,082         (245,082)         100,000           Capital Program Office         Personal Services         753,799         846,198         1,599,997         934,000         2,533,997           Purchase of Services         347,935         (24,480)         323,455         0         323,455           Materials, Supplies & Equip.         88,373         811         89,184         0         89,184           Payments to Other Funds         572,000         0         572,000         0         572,000						144,702
Camp William Penn           Personal Services         164,382         40,166         204,548         (204,548)         0           Purchase of Services         96,087         0         96,087         3,913         100,000           Materials, Supplies & Equip.         48,483         (4,648)         43,835         (43,835)         0           Contrib., Indemnities & Taxes         0         612         612         (612)         0           Total         308,952         36,130         345,082         (245,082)         100,000           Capital Program Office         Personal Services         753,799         846,198         1,599,997         934,000         2,533,997           Purchase of Services         347,935         (24,480)         323,455         0         323,455           Materials, Supplies & Equip.         88,373         811         89,184         0         89,184           Payments to Other Funds         572,000         0         572,000         0         572,000	•					
Personal Services         164,382         40,166         204,548         (204,548)         0           Purchase of Services         96,087         0         96,087         3,913         100,000           Materials, Supplies & Equip.         48,483         (4,648)         43,835         (43,835)         0           Contrib., Indemnities & Taxes         0         612         612         (612)         0           Total         308,952         36,130         345,082         (245,082)         100,000           Capital Program Office           Personal Services         753,799         846,198         1,599,997         934,000         2,533,997           Purchase of Services         347,935         (24,480)         323,455         0         323,455           Materials, Supplies & Equip.         88,373         811         89,184         0         89,184           Payments to Other Funds         572,000         0         572,000         0         572,000         0         572,000	i otai	9,559,038	(947,894)	8,611,144	U	8,611,144
Purchase of Services         96,087         0         96,087         3,913         100,000           Materials, Supplies & Equip.         48,483         (4,648)         43,835         (43,835)         0           Contrib., Indemnities & Taxes         0         612         612         (612)         0           Total         308,952         36,130         345,082         (245,082)         100,000           Capital Program Office           Personal Services         753,799         846,198         1,599,997         934,000         2,533,997           Purchase of Services         347,935         (24,480)         323,455         0         323,455           Materials, Supplies & Equip.         88,373         811         89,184         0         89,184           Payments to Other Funds         572,000         0         572,000         0         572,000						_
Materials, Supplies & Equip.         48,483         (4,648)         43,835         (43,835)         0           Contrib., Indemnities & Taxes         0         612         612         (612)         0           Total         308,952         36,130         345,082         (245,082)         100,000           Capital Program Office           Personal Services         753,799         846,198         1,599,997         934,000         2,533,997           Purchase of Services         347,935         (24,480)         323,455         0         323,455           Materials, Supplies & Equip.         88,373         811         89,184         0         89,184           Payments to Other Funds         572,000         0         572,000         0         572,000						
Contrib., Indemnities & Taxes         0         612         612         (612)         0           Total         308,952         36,130         345,082         (245,082)         100,000           Capital Program Office           Personal Services         753,799         846,198         1,599,997         934,000         2,533,997           Purchase of Services         347,935         (24,480)         323,455         0         323,455           Materials, Supplies & Equip.         88,373         811         89,184         0         89,184           Payments to Other Funds         572,000         0         572,000         0         572,000					•	
Total         308,952         36,130         345,082         (245,082)         100,000           Capital Program Office           Personal Services         753,799         846,198         1,599,997         934,000         2,533,997           Purchase of Services         347,935         (24,480)         323,455         0         323,455           Materials, Supplies & Equip.         88,373         811         89,184         0         89,184           Payments to Other Funds         572,000         0         572,000         0         572,000		•				
Personal Services         753,799         846,198         1,599,997         934,000         2,533,997           Purchase of Services         347,935         (24,480)         323,455         0         323,455           Materials, Supplies & Equip.         88,373         811         89,184         0         89,184           Payments to Other Funds         572,000         0         572,000         0         572,000						
Personal Services         753,799         846,198         1,599,997         934,000         2,533,997           Purchase of Services         347,935         (24,480)         323,455         0         323,455           Materials, Supplies & Equip.         88,373         811         89,184         0         89,184           Payments to Other Funds         572,000         0         572,000         0         572,000	Canital Program Office					
Purchase of Services       347,935       (24,480)       323,455       0       323,455         Materials, Supplies & Equip.       88,373       811       89,184       0       89,184         Payments to Other Funds       572,000       0       572,000       0       572,000		753 700	846 198	1 599 997	934 000	2 533 997
Materials, Supplies & Equip.       88,373       811       89,184       0       89,184         Payments to Other Funds       572,000       0       572,000       0       572,000						
Payments to Other Funds 572,000 0 572,000 0 572,000				· · · · · · · · · · · · · · · · · · ·		•
					0	
	Total	1,762,107	822,529	2,584,636	934,000	3,518,636

	Fiscal Year 2007 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2008 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2009 Adopted Budget
City Commissioners	Obligations	(Decrease)	Obligations	(Decrease)	Duuget
Personal Services	4,858,835	786,954	5,645,789	(300,000)	5,345,789
Purchase of Services	3,103,810	(55,799)	3,048,011	0	3,048,011
Materials, Supplies & Equip.	477,970	123,827	601,797	0	601,797
Total	8,440,615	854,982	9,295,597	(300,000)	8,995,597
011 0 0 0 11					
<u>City Council</u> Personal Services	10 501 117	1 410 450	12 002 567	1 200 271	12 202 020
Purchase of Services	10,591,117 2,234,453	1,412,450 1,254,367	12,003,567 3,488,820	1,280,271 200,000	13,283,838 3,688,820
Materials, Supplies & Equip.	799,118	60,417	859,535	200,000	859,535
Contrib., Indemnities & Taxes	799,110	269,000	269,000	(268,900)	100
Payments to Other Funds	0	209,000	209,000	100	100
Advances & Miscellaneous Payments	O .	0	· ·	100	100
Total	13,624,688	2,996,234	16,620,922	1,211,571	17,832,493
City Blooming					
<u>City Planning</u> Personal Services	3,042,704	109,799	3,152,503	0	3,152,503
Purchase of Services	113.234	251,579	364,813	(250,000)	114,813
Materials, Supplies & Equip.	58,397	2,341	60,738	(230,000)	60,738
Total	3,214,335	363,719	3,578,054	(250,000)	3,328,054
		000,1.10	0,010,001	(===,===)	0,020,001
City Representative/Commerce					
Personal Services	1,165,372	352,540	1,517,912	200,000	1,717,912
Purchase of Services	6,298,086	(3,739)	6,294,347	(4,750,000)	1,544,347
Materials, Supplies & Equip.	93,773	122	93,895	0	93,895
Contrib., Indemnities & Taxes <b>Total</b>	2,200,000	348,923	2,200,000	2,000,000	4,200,000
Total	9,757,231	340,923	10,106,154	(2,550,000)	7,556,154
Commerce-Economic Stimulus					
Purchase of Services	6,000,000	(2,000,000)	4,000,000	(2,000,000)	2,000,000
Total	6,000,000	(2,000,000)	4,000,000	(2,000,000)	2,000,000
City Treasurer					
Personal Services	555,419	117,573	672,992	0	672,992
Purchase of Services	63,525	9,563	73,088	0	73,088
Materials, Supplies & Equip.	22,639	1,585	24,224	0	24,224
Total	641,583	128,721	770,304	0	770,304
Civil Comics					
<u>Civil Service</u> Personal Services	119,559	23,088	142,647	0	142,647
Purchase of Services	24,500	0	24,500	0	24,500
Materials, Supplies & Equip.	1,872	190	2,062	0	2,062
Total	145,931	23,278	169,209	0	169,209
Clerk of Quarter Sessions Personal Services	4 640 004	200 077	4.000.000	^	4 000 000
	4,642,061	288,877	4,930,938	0	4,930,938
Purchase of Services	21,765 128,600	6,969	28,734	0	28,734
Materials, Supplies & Equip. <b>Total</b>	4,792,426	(71,258) <b>224,588</b>	57,342	0 <b>0</b>	57,342
iotai	4,792,426	224,566	5,017,014	<u> </u>	5,017,014
Community College Subsidy					
Contrib., Indemnities & Taxes	23,467,924	1,000,000	24,467,924	4,000,000	28,467,924
Total	23,467,924	1,000,000	24,467,924	4,000,000	28,467,924
Convention Center Subsidy					
Advances & Miscellaneous Payments	31,199,538	1,110,755	32,310,293	7,644,229	39,954,522
Total	31,199,538	1,110,755	32,310,293	7,644,229	39,954,522
i otal	31,133,000	1,110,700	02,010,200	1,044,220	00,004,022

	Fiscal Year 2007 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2008 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2009 Adopted Budget
<b>Debt Service (Sinking Fund)</b>		,		,	
Purchase of Services	84,265,593	1,787,100	86,052,693	5,368,671	91,421,364
Debt Service	89,153,916	12,163,727	101,317,643	9,828,597	111,146,240
Total	173,419,509	13,950,827	187,370,336	15,197,268	202,567,604
District Attorney					
Personal Services	27,643,334	1,961,353	29,604,687	0	29,604,687
Purchase of Services	1,682,509	146,015	1,828,524	0	1,828,524
Materials, Supplies & Equip.	770,696	(216,534)	554,162	0	554,162
Payments to Other Funds	222,029	(222,029)	0	0	,
Total	30,318,568	1,890,834	31,987,373	0	31,987,373
Fairmount Park Commission					
Personal Services	8,641,840	528,720	9,170,560	836,000	10,006,560
Purchase of Services	2,637,832	(186,473)	2,451,359	1,115,000	3,566,359
Materials, Supplies & Equip.	665,973	2,648	668,621	449,000	1,117,621
Contrib., Indemnities & Taxes	1,850,000	(1,000,000)	850,000	200,000	1,050,000
Total	13,795,645	(655,105)	13,140,540	2,600,000	15,740,540
Total	10,730,040	(000,100)	10,140,040	2,000,000	10,740,040
<b>Director of Finance</b>					
Personal Services	9,455,980	896	9,456,876	73,261	9,530,137
Purchase of Services	8,913,902	128,840	9,042,742	(1,000,611)	8,042,131
Materials, Supplies & Equip.	494,518	81,037	575,555	0	575,555
Contrib., Indemnities & Taxes	6,113,708	(6,113,708)	0	0	0
Payments to Other Funds	0	0	0	3,000,000	3,000,000
Total	24,978,108	(5,902,935)	19,075,173	2,072,650	21,147,823
Finance-Contribution to School District					
Contrib., Indemnities & Taxes	35,000,000	2,000,000	37,000,000	1,490,000	38,490,000
Total	35,000,000	2,000,000	37,000,000	1,490,000	38,490,000
		, ,	, , , , , , , , , , , , , , , , , , , ,	,,	,,
Finance-Employee Benefits	000 220 520	05 700 227	006 440 076	40 000 057	1 004 044 022
Pers. SvcsEmp.Benefits	890,330,539	95,780,337	986,110,876	18,833,357	1,004,944,233
Total	890,330,539	95,780,337	986,110,876	18,833,357	1,004,944,233
Finance-PGW Reimbursement					
Contrib., Indemnities & Taxes	18,000,000	0	18,000,000	0	18,000,000
Total	18,000,000	0	18,000,000	0	18,000,000
Eiro					
<u>Fire</u> Personal Services	175,768,344	(6,187,037)	169,581,307	2,700,000	172,281,307
Purchase of Services	6,218,164	(22,081)	6,196,083	332,760	6,528,843
Materials, Supplies & Equip.	6,561,359	(503,944)	6,057,415	536,000	6,593,415
Payments to Other Funds	7,006,640	283,760	7,290,400	0	7,290,400
Total	195,554,507	(6,429,302)	189,125,205	3,568,760	192,693,965
- 2 - 334		(-,,)	,,	-,,-	,,
First Judicial District					
Personal Services	88,826,470	1,389,153	90,215,623	(1,400,000)	88,815,623
Purchase of Services	24,783,624	(1,567,398)	23,216,226	0	23,216,226
Materials, Supplies & Equip.	2,723,814	(203,460)	2,520,354	0	2,520,354
Total	116,333,908	(381,705)	115,952,203	(1,400,000)	114,552,203

Fleet Management   Personal Services   17,158,282   1,528,910   18,687,192   0   18,687,192   Purchase of Services   4,266,650   (58,398)   4,200,252   0   4,208,252   Materials, Supplies & Equip.   27,687,990   (500,000)   50,083,424   Total   70,088,002   3,495,422   50,583,424   (500,000)   50,083,424   Fleet Management   Vehicle Purch.   Materials, Supplies & Equip.   12,598,757   5,401,243   18,000,000   (4,900,000)   13,100,000   Total   12,598,757   5,401,243   18,000,000   (4,900,000)   13,100,000   Froe Library   Personal Services   33,995,130   376,790   34,871,920   (188,000)   34,882,920   Purchase of Services   1,352,088   492,434   1,844,502   (100,000)   1,744,502   Materials, Supplies & Equip.   3,843,486   88,157   3,931,643   (114,000)   3,817,643   Total   39,190,684   1,457,381   40,640,665   (403,000)   40,245,0		Fiscal Year 2007 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2008 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2009 Adopted Budget
Purchase of Services   4,266,850   (86,388)   4,208,252   0   4,208,252   1,247,8780   1,248,8002   27,887,980   1,248,8002   27,887,980   1,248,8002   27,887,980   1,248,8002   27,887,980   1,248,8002   27,887,980   1,248,8002   27,887,980   1,248,8002   27,887,980   1,248,8002   27,887,980   1,248,8002   27,887,980   1,248,8002   27,887,980   1,248,8002   27,887,980   1,248,8002   27,887,980   1,248,8002   27,887,980   1,248,8002   27,887,980   1,248,8002   27,887,980   1,248,8002   1,248,8	Fleet Management					
Materials, Supplies & Equip. Total   47,088,002   3,95,422   50,583,424   (500,000)   27,187,980   Total   47,088,002   3,95,422   50,583,424   (500,000)   50,083,424   Elect Management - Vehicle Purch.   Materials, Supplies & Equip.   12,598,757   5,401,243   18,000,000   (4,900,000)   13,100,000   Total   12,598,757   5,401,243   18,000,000   (4,900,000)   13,100,000   Eres Library   Personal Services   33,995,130   876,790   34,871,920   (189,000)   34,682,920   Purchase of Services   1,352,086   492,434   1,844,592   (100,000)   3,417,643   Total   33,190,684   1,457,381   40,648,065   (403,000)   40,245,065   Hero Scholarship Awards   Contrib., Indemnities & Taxes   26,000   (1,000)   25,000   0   25,000   Electrosis   26,000   26,000   Electrosis   26,00		17,158,282	1,528,910	18,687,192	0	·
Total				4,208,252		4,208,252
Telest Management - Vehicle Purch.   12,598,757   5,401,243   18,000,000   (4,900,000)   13,100,000   Total   12,598,757   5,401,243   18,000,000   (4,900,000)   13,100,000   13,100,000	Materials, Supplies & Equip.					
Materials, Supplies & Equip.   12,598,757   5,401,243   18,000,000   (4,900,000)   13,100,000	Total	47,088,002	3,495,422	50,583,424	(500,000)	50,083,424
Materials, Supplies & Equip.   12,598,757   5,401,243   18,000,000   (4,900,000)   13,100,000	Fleet Management -Vehicle Purch					
Total         12,598,757         5,401,243         18,000,000         (4,900,000)         13,100,000           Free Library         Personal Services         33,995,130         876,790         34,871,920         (189,000)         34,682,920           Purchase of Services         1,352,068         492,434         1,844,502         (100,000)         31,764,502           Materials, Supplies & Equip.         3,843,486         88,157         3,931,643         (114,000)         3,817,643           Contrib., Indemnities & Taxes         26,000         (1,000)         25,000         0         25,000           Historical Commission           Personal Services         290,833         39,662         330,495         0         330,495           Purchase of Services         18,188         52,896         71,084         0         71,084           Materials, Supplies & Equip.         5,607         434         6,041         0         6,041           Total         314,628         92,992         407,620         0         407,620           Human Relations           Personal Services         37,882         9,249         47,131         0         4,7131           Materials, Supplies & Equip.         25,602		12.598.757	5.401.243	18.000.000	(4.900.000)	13.100.000
Personal Services   33,995,130   876,790   34,871,920   (189,000)   34,882,920						
Personal Services   33,995,130   876,790   34,871,920   (189,000)   34,882,920						
Purchase of Services		00.005.400	070 700	0.4.074.000	(400,000)	0.4.000.000
Materials, Supplies & Equip.         3.843,486         88,157         3.931,643         (114,000)         3.817,643           Hero Scholarship Awards         Contrib., Indemnities & Taxes         26,000         (1,000)         25,000         0         25,000           Contrib., Indemnities & Taxes         26,000         (1,000)         25,000         0         25,000           Historical Commission         Personal Services         290,833         39,662         330,495         0         330,495           Purchase of Services         18,188         52,896         71,084         0         71,084           Materials, Supplies & Equip.         5.607         434         6,041         0         6,041           Total         314,628         92,992         407,620         0         407,620           Human Relations         Personal Services         2,111,219         8,467         2,119,686         0         2,119,686           Purchase of Services         37,882         9,249         47,131         0         47,131           Materials, Supplies & Equip.         25,602         (6,328)         19,274         0         19,274           Personal Services         90,561,664         7,554,282         98,115,946         4,266,719         <						
Total   39,190,684   1,457,381   40,648,065   (403,000)   40,245,065   Hero Scholarship Awards   Contrib., Indemnities & Taxes   26,000   (1,000)   25,000   0   25,000   Total   26,000   (1,000)   25,000   0   25,000   Contrib.			·		, , , ,	
Hero Scholarship Awards   Contrib., Indemnities & Taxes   Total   26,000   (1,000)   25,000   0   25,000   25,000   25,000   25,000						
Contrib., Indemnities & Taxes         26,000         (1,000)         25,000         0         25,000           Total         26,000         (1,000)         25,000         0         25,000           Historical Commission         Personal Services         290,833         39,662         330,495         0         330,495           Personal Services         18,188         52,896         71,084         0         71,084           Materials, Supplies & Equip.         5,607         434         6,041         0         6,041           Total         314,628         92,992         407,620         0         407,620           Human Relations         Personal Services         2,111,219         8,467         2,119,686         0         2,119,686           Purchase of Services         37,882         9,249         47,131         0         47,131           Materials, Supplies & Equip.         25,602         (6,328)         19,274         0         19,274           Human Services         90,561,664         7,554,282         98,115,946         4,266,719         102,382,665           Purchase of Services         495,355,454         18,678,573         514,034,027         (3,605,717)         510,428,310	Iotai	39,190,684	1,457,381	40,648,065	(403,000)	40,245,065
Total   Z6,000	Hero Scholarship Awards					
Historical Commission   Personal Services   290,833   39,662   330,495   0   330,495   Purchase of Services   18,188   52,896   71,084   0   71,084   Materials, Supplies & Equip.   5,607   434   6,041   0   6,041   Total   314,628   92,992   407,620   0   407,620   Mortical   407	Contrib., Indemnities & Taxes	26,000	(1,000)	25,000	0	25,000
Personal Services         290,833         39,662         330,495         0         330,495           Purchase of Services         18,188         52,896         71,084         0         71,084           Materials, Supplies & Equip.         5,607         434         6,041         0         6,041           Total         314,628         92,992         407,620         0         407,620           Human Relations         Personal Services         2,111,219         8,467         2,119,686         0         2,119,686           Purchase of Services         37,882         9,249         47,131         0         47,131           Materials, Supplies & Equip.         25,602         (6,328)         19,274         0         19,274           Total         2,174,703         11,388         2,186,091         0         2,186,091           Human Services         90,561,664         7,554,282         98,115,946         4,266,719         102,382,665           Purchase of Services         495,355,454         18,678,573         514,034,027         (3,605,717)         510,428,310           Materials, Supplies & Equip.         4,451,493         (953,532)         3,497,961         0         0         0         0	Total	26,000	(1,000)	25,000	0	25,000
Personal Services         290,833         39,662         330,495         0         330,495           Purchase of Services         18,188         52,896         71,084         0         71,084           Materials, Supplies & Equip.         5,607         434         6,041         0         6,041           Total         314,628         92,992         407,620         0         407,620           Human Relations         Personal Services         2,111,219         8,467         2,119,686         0         2,119,686           Purchase of Services         37,882         9,249         47,131         0         47,131           Materials, Supplies & Equip.         25,602         (6,328)         19,274         0         19,274           Total         2,174,703         11,388         2,186,091         0         2,186,091           Human Services         90,561,664         7,554,282         98,115,946         4,266,719         102,382,665           Purchase of Services         495,355,454         18,678,573         514,034,027         (3,605,717)         510,428,310           Materials, Supplies & Equip.         4,451,493         (953,532)         3,497,961         0         0         0         0	Historical Commission					
Purchase of Services         18,188         52,896         71,084         0         71,084           Materials, Supplies & Equip.         5,607         434         6,041         0         6,041           Total         314,628         92,992         407,620         0         407,620           Human Relations           Personal Services         2,111,219         8,467         2,119,686         0         2,119,686           Purchase of Services         37,882         9,249         47,131         0         47,131           Materials, Supplies & Equip.         25,602         (6,328)         19,274         0         19,274           Total         2,174,703         11,388         2,186,091         0         2,186,091           Human Services         Personal Services         90,561,664         7,554,282         98,115,946         4,266,719         102,382,665           Purchase of Services         495,355,454         18,678,573         514,034,027         (3,605,717)         510,428,310           Materials, Supplies & Equip.         4,451,493         (953,532)         3,497,961         0         3,497,961           Contrib., Indemnities         Taxes         506         (506)         0         0		200 022	20.662	220.405	0	220 405
Materials, Supplies & Equip.         5,607         434         6,041         0         6,041           Total         314,628         92,992         407,620         0         407,620           Human Relations         Personal Services         2,111,219         8,467         2,119,686         0         2,119,686           Purchase of Services         37,882         9,249         47,131         0         47,131           Materials, Supplies & Equip.         25,602         (6,328)         19,274         0         19,274           Total         2,174,703         11,388         2,186,091         0         2,186,091           Human Services           Personal Services         90,561,664         7,554,282         98,115,946         4,266,719         102,382,665           Purchase of Services         495,355,454         18,678,573         514,034,027         (3,605,717)         510,428,310           Materials, Supplies & Equip.         4,451,493         (953,552)         3,497,961         0         3,497,961           Contrib., Indemnities         Taxes         506         (506)         0         0         0         0           Indemnities           Total         26,632,868		·		,		
Total         314,628         92,992         407,620         0         407,620           Human Relations         Personal Services         2,111,219         8,467         2,119,686         0         2,119,686           Purchase of Services         37,882         9,249         47,131         0         47,131           Materials, Supplies & Equip.         25,602         (6,328)         19,274         0         19,274           Total         2,174,703         11,388         2,186,091         0         2,186,091           Human Services         90,561,664         7,554,282         98,115,946         4,266,719         102,382,665           Personal Services         495,355,454         18,678,573         514,034,027         (3,605,717)         510,428,310           Materials, Supplies & Equip.         4,451,493         (953,532)         3,497,961         0         3,497,961           Contrib., Indemnities & Taxes         506         (506)         0         0         0         0           Total         590,369,117         25,278,817         615,647,934         661,002         616,308,936           Indemnities         Total         26,632,868         (1,018,953)         25,613,915         0						
Human Relations   Personal Services   2,111,219   8,467   2,119,686   0   2,119,686   Purchase of Services   37,882   9,249   47,131   0   47,131   Materials, Supplies & Equip.   25,602   (6,328)   19,274   0   19,274   Total   2,174,703   11,388   2,186,091   0   2,186,091						
Personal Services         2,111,219         8,467         2,119,686         0         2,119,686           Purchase of Services         37,882         9,249         47,131         0         47,131           Materials, Supplies & Equip.         25,602         (6,328)         19,274         0         19,274           Total         2,174,703         11,388         2,186,091         0         2,186,091           Human Services           Personal Services         90,561,664         7,554,282         98,115,946         4,266,719         102,382,665           Purchase of Services         495,355,454         18,678,573         514,034,027         (3,605,717)         510,428,310           Materials, Supplies & Equip.         4,451,493         (953,532)         3,497,961         0         3,497,961           Contrib., Indemnities & Taxes         506         (506)         0         0         0         0           Indemnities           Contrib., Indemnities & Taxes         26,632,868         (1,018,953)         25,613,915         0         25,613,915           Total         26,632,868         (1,018,953)         25,613,915         0         25,613,915           Personal Services         495,014         1		,	,	,		,
Purchase of Services         37,882         9,249         47,131         0         47,131           Materials, Supplies & Equip.         25,602         (6,328)         19,274         0         19,274           Total         2,174,703         11,388         2,186,091         0         2,186,091           Human Services           Personal Services         90,561,664         7,554,282         98,115,946         4,266,719         102,382,665           Purchase of Services         495,355,454         18,678,573         514,034,027         (3,605,717)         510,428,310           Materials, Supplies & Equip.         4,451,493         (953,552)         3,497,961         0         3,497,961           Contrib., Indemnities & Taxes         506         (506)         0         0         0         0           Indemnities         Econtrib., Indemnities & Taxes         26,632,868         (1,018,953)         25,613,915         0         25,613,915           Total         26,632,868         (1,018,953)         25,613,915         0         25,613,915           Labor Relations           Personal Services         495,014         16,422         511,436         0         511,436           Purchase					_	
Materials, Supplies & Equip.         25,602         (6,328)         19,274         0         19,274           Total         2,174,703         11,388         2,186,091         0         2,186,091           Human Services           Personal Services         90,561,664         7,554,282         98,115,946         4,266,719         102,382,665           Purchase of Services         495,355,454         18,678,573         514,034,027         (3,605,717)         510,428,310           Materials, Supplies & Equip.         4,451,493         (953,532)         3,497,961         0         3,497,961           Contrib., Indemnities & Taxes         506         (506)         0         0         0         0           Indemnities           Contrib., Indemnities & Taxes         26,632,868         (1,018,953)         25,613,915         0         25,613,915           Total         26,632,868         (1,018,953)         25,613,915         0         25,613,915           Total         26,632,868         (1,018,953)         25,613,915         0         25,613,915           Labor Relations           Personal Services         495,014         16,422         511,436         0         511,436 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
Total         2,174,703         11,388         2,186,091         0         2,186,091           Human Services         Personal Services         90,561,664         7,554,282         98,115,946         4,266,719         102,382,665           Purchase of Services         495,355,454         18,678,573         514,034,027         (3,605,717)         510,428,310           Materials, Supplies & Equip.         4,451,493         (953,532)         3,497,961         0         3,497,961           Contrib., Indemnities & Taxes         506         (506)         0         0         0         0           Indemnities           Contrib., Indemnities & Taxes         26,632,868         (1,018,953)         25,613,915         0         25,613,915           Total         26,632,868         (1,018,953)         25,613,915         0         25,613,915           Labor Relations           Personal Services         495,014         16,422         511,436         0         511,436           Purchase of Services         21,176         238         21,414         0         21,414           Materials, Supplies & Equip.         30,854         (14,354)         16,500         0         549,350						

	Fiscal Year 2007		Fiscal Year 2008		Fiscal Year 2009
	Actual	Increase/	Estimated	Increase/	Adopted
Logal Campiana	Obligations	(Decrease)	Obligations	(Decrease)	Budget
<u>Legal Services</u> Purchase of Services	25 402 767	1 221 002	26 725 660	791 000	27 506 660
Total	35,403,767 <b>35,403,767</b>	1,321,893 <b>1,321,893</b>	36,725,660 <b>36,725,660</b>	781,000 <b>781,000</b>	37,506,660 37,506,660
i otai	35,403,767	1,321,893	36,725,660	781,000	37,506,660
Licenses & Inspection					
Personal Services	16,511,531	692,783	17,204,314	0	17,204,314
Purchase of Services	3,335,282	(1,488,426)	1,846,856	0	1,846,856
Materials, Supplies & Equip.	579,736	4,762	584,498	0	584,498
Total	20,426,549	(790,881)	19,635,668	0	19,635,668
_					
<u>Licenses &amp; Inspection-Demolition</u>				()	
Purchase of Services	8,049,417	1,950,583	10,000,000	(2,000,000)	8,000,000
Total _	8,049,417	1,950,583	10,000,000	(2,000,000)	8,000,000
Managing Director					
Personal Services	8,117,286	2,026,393	10,143,679	500,000	10,643,679
Purchase of Services	4,399,269	1,757,172	6,156,441	4,136,538	10,292,979
Materials, Supplies & Equip.	762,770	454,486	1,217,256	(200,000)	1,017,256
Total	13,279,325	4,238,051	17,517,376	4,436,538	21,953,914
_	10,210,020	.,200,001	,,	1,100,000	21,000,011
Managing Director - Office of Technology					
Personal Services	6,699,907	2,152,265	8,852,172	400,000	9,252,172
Purchase of Services	6,478,564	14,984,228	21,462,792	7,095,000	28,557,792
Materials, Supplies & Equip.	187,752	149,882	337,634	0	337,634
Payments to Other Funds	287,791	(287,791)	0	0	0
Total _	13,654,014	16,998,584	30,652,598	7,495,000	38,147,598
Mayor's Office	4 077 000	405.070	4.740.005	4 450 000	0.400.005
Personal Services	4,277,032	465,273	4,742,305	1,450,000	6,192,305
Purchase of Services	701,041	127,505	828,546	0	828,546
Materials, Supplies & Equip.	81,047	(4,352)	76,695	0	76,695
Contrib., Indemnities & Taxes <b>Total</b>	5,059,120	4,221	4,221 <b>5,651,767</b>	1,450,000	4,221
- Iotai	5,059,120	592,647	5,651,767	1,450,000	7,101,767
Mayor - Mural Arts Program					
Personal Services	453,526	140,857	594,383	66,562	660,945
Purchase of Services	270,261	2,232	272,493	66,562	339.055
Total	723,787	143,089	866,876	133,124	1,000,000
-	,	,		,	.,,
Mayor - Scholarships					
Contrib., Indemnities & Taxes	199,855	145	200,000	0	200,000
Total	199,855	145	200,000	0	200,000
Mayor's Office of Transportation		_			
Personal Services		0		500,000	500,000
Total _	0	0	0	500,000	500,000
Office of Housing and Comm. Dev.					
Personal Services	46,341	(46,341)	0	0	0
Purchase of Services	5,899,865	(699,865)	5,200,000	(200,000)	5,000,000
Payments to Other Funds	371,081	(371,081)	3,200,000	(200,000)	0,000,000
Total	6,317,287	(1,117,287)	5,200,000	(200,000)	5,000,000
	2,011,201	(.,,=0.)	-,=-0,000	(=30,000)	2,300,000

	Fiscal Year 2007 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2008 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2009 Adopted Budget
Office of Behavioral Health /	<u> </u>	, ,	<u> </u>	, , , , , , , , , , , , , , , , , , , ,	
Mental Retardation Services					
Personal Services	2,222,971	(78,557)	2,144,414	0	2,144,414
Purchase of Services	12,128,834	(11,296)	12,117,538	0	12,117,538
Total	14,351,805	(89,853)	14,261,952	0	14,261,952
Office of Supportive Housing					
Personal Services	6,828,986	(121,551)	6,707,435	(106,208)	6,601,227
Purchase of Services	31,321,085	2,701,859	34,022,944	(821,165)	33,201,779
Materials, Supplies & Equip.	426,251	(35,802)	390,449	(18,420)	372,029
Contrib., Indemnities & Taxes	32,275	2,775	35,050	0	35,050
Total	38,608,597	2,547,281	41,155,878	(945,793)	40,210,085
Darcannal					
<u>Personnel</u> Personal Services	3,956,530	141,958	4,098,488	(143,819)	3,954,669
Purchase of Services	781,681	(59,151)	722,530	(143,019)	722,530
Materials, Supplies & Equip.	54,297	1,312	55,609	0	55,609
Payments to Other Funds	0 1,201	0	0	0	0
Total	4,792,508	84,119	4,876,627	(143,819)	4,732,808
					_
<u>Police</u>					
Personal Services	478,231,611	20,502,903	498,734,514	9,733,491	508,468,005
Purchase of Services	7,406,885	(64,856)	7,342,029	70,000	7,412,029
Materials, Supplies & Equip.	7,793,335	(150,970)	7,642,365	479,350	8,121,715
Payments to Other Funds <b>Total</b>	181,133 <b>493,612,964</b>	(181,133) <b>20,105,944</b>	0 <b>513,718,908</b>	0 10,282,841	524,001,749
Total	493,012,904	20,105,944	513,710,900	10,202,041	524,001,749
<u>Prisons</u>					
Personal Services	115,246,659	6,760,338	122,006,997	1,152,000	123,158,997
Purchase of Services	87,504,361	8,800,230	96,304,591	4,815,230	101,119,821
Materials, Supplies & Equip.	4,525,611	(4,867)	4,520,744	0	4,520,744
Contrib., Indemnities & Taxes	1,124,660	77,097	1,201,757	0	1,201,757
Total	208,401,291	15,632,798	224,034,089	5,967,230	230,001,319
Procurement					
Personal Services	2,488,146	396.877	2,885,023	0	2,885,023
Purchase of Services	2,369,304	(106,167)	2,263,137	0	2,263,137
Materials, Supplies & Equip.	75,171	(728)	74,443	0	74,443
Total	4,932,621	289,982	5,222,603	0	5,222,603
B 10. U. 10.					
Public Health	20 000 244	1 700 746	44 602 000	2 700 000	44 202 000
Personal Services	39,900,244	1,702,746	41,602,990	2,700,000	44,302,990
Purchase of Services Materials, Supplies & Equip.	65,546,047	5,735,787 490,864	71,281,834 4,809,060	385,000 0	71,666,834 4,809,060
Contrib., Indemnities & Taxes	4,318,196 0	490,804	4,809,000	1,000,000	1,000,000
Payments to Other Funds	3,000,000	(2,000,000)	1,000,000	1,000,000	1,000,000
Total	112,764,487	5,929,397	118,693,884	4,085,000	122,778,884
		-,,	.,,.	,,.	, -,
Public Property					
Personal Services	9,032,956	(251,144)	8,781,812	32,947	8,814,759
Purchase of Services	29,102,317	(1,635,266)	27,467,051	1,651,240	29,118,291
Materials, Supplies & Equip.	1,311,404	(321,428)	989,976	(31,580)	958,396
Payments to Other Funds	25,370,421	(3,321,291)	22,049,130	801,965	22,851,095
Total	64,817,098	(5,529,129)	59,287,969	2,454,572	61,742,541

	Fiscal Year 2007 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2008 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2009 Adopted Budget
Public Property-SEPTA Subsidy					
Purchase of Services	58,040,145	3,560,855	61,601,000	1,476,000	63,077,000
Total	58,040,145	3,560,855	61,601,000	1,476,000	63,077,000
Public Property-Utilities					
Purchase of Services	32,070,658	94,442	32,165,100	324,900	32,490,000
Total	32,070,658	94,442	32,165,100	324,900	32,490,000
Public Property-Space Rentals					
Purchase of Services	15,922,591	(365,591)	15,557,000	986,000	16,543,000
Total	15,922,591	(365,591)	15,557,000	986,000	16,543,000
Public Property-Telecomm.					
Purchase of Services	21,145,268	(18,574,268)	2,571,000	129,000	2,700,000
Materials, Supplies & Equip.	0	300,000	300,000	0	300,000
Total	21,145,268	(18,274,268)	2,871,000	129,000	3,000,000
<u>Records</u> Personal Services	3,550,181	108,550	3,658,731	0	3,658,731
Purchase of Services	3,755,238	(74,813)	3,680,425	0	3,680,425
Materials, Supplies & Equip.	496,456	(157,197)	339,259	0	339,259
Contrib., Indemnities & Taxes	2,407	(951)	1,456	0	1,456
Payments to Other Funds	212,896	(212,896)	0	0	0
Total	8,017,178	(337,307)	7,679,871	0	7,679,871
Recreation					
Personal Services	29,330,231	2,523,278	31,853,509	1,424,000	33,277,509
Purchase of Services	2,392,582	1,235,283	3,627,865	(349,813)	3,278,052
Materials, Supplies & Equip.	1,871,324	(181,153)	1,690,171	(50,000)	1,640,171
Contrib., Indemnities & Taxes	2,000,000	) O	2,000,000	200,000	2,200,000
Total	35,594,137	3,577,408	39,171,545	1,224,187	40,395,732
Refunds					
Contrib., Indemnities & Taxes	10.411	439,589	450,000	(200,000)	250,000
Total	10,411	439,589	450,000	(200,000)	250,000
Register of Wills	3,315,520	240 602	2 656 202	0	2 656 202
Personal Services Purchase of Services	35,127	340,682 48,747	3,656,202 83,874	0 0	3,656,202 83,874
Materials, Supplies & Equip.	21,779	15,121	36,900	0	36,900
Payments to Other Funds	70,965	(70,965)	0	0	0
Total	3,443,391	333,585	3,776,976	0	3,776,976
<b>B</b>					
Revenue Personal Services	12,073,257	753,217	12,826,474	0	12,826,474
Purchase of Services	3,854,058	88,956	3,943,014	(225,000)	3,718,014
Materials, Supplies & Equip.	653,163	(214)	652,949	(223,000)	652,949
Payments to Other Funds	106,315	(106,315)	0	0	0
Total	16,686,793	735,644	17,422,437	(225,000)	17,197,437
Chavitt					
Sheriff Personal Services	13,856,672	578,976	14,435,648	0	14,435,648
Purchase of Services	487,260	15,898	503,158	0	503,158
Materials, Supplies & Equip.	276,587	56,226	332,813	0	332,813
Total	14,620,519	651,100	15,271,619	0	15,271,619

	Fiscal Year 2007		Fiscal Year 2008		Fiscal Year 2009
	Actual	Increase/	Estimated	Increase/	Adopted
04 4	Obligations	(Decrease)	Obligations	(Decrease)	Budget
<u>Streets</u>	00 004 044	440 500	00 470 504	F 000 007	05.740.404
Personal Services	20,364,041	112,523	20,476,564	5,269,867	25,746,431
Purchase of Services	10,688,555	(753,949)	9,934,606	(5,769,867)	4,164,739
Materials, Supplies & Equip.	4,256,728	(1,571,713)	2,685,015	500,000	3,185,015
Contrib., Indemnities & Taxes	1,577	3,423	5,000	0	5,000
Payments to Other Funds	0	0	0	10,000,000	10,000,000
Total	35,310,901	(2,209,716)	33,101,185	10,000,000	43,101,185
Streets - Sanitation					
Personal Services	44,468,301	1,980,878	46,449,179	1,150,766	47,599,945
Purchase of Services	47,663,070	1,095,714	48,758,784	1,411,989	50,170,773
Materials, Supplies & Equip.	1,341,702	21,704	1,363,406	2,809,000	4,172,406
Contrib., Indemnities & Taxes	48,171	0	48,171	0	48,171
Total	93,521,244	3,098,296	96,619,540	5,371,755	101,991,295
Witness Fees					
Purchase of Services	135,024	36,494	171,518	0	171,518
Total	135,024	36,494	171,518	0	171,518
Youth Commission					
Personal Services	0	0	0	47.000	47,000
Purchase of Services	0	0	0	53,000	53,000
Total	0	0	0	100,000	100,000
Zaminan Oada Oamaniaaian					
Zoning Code Commission	•	400.000	400.000	(00.000)	400.000
Personal Services	0	160,000	160,000	(30,000)	130,000
Purchase of Services	0	247,300	247,300	102,700	350,000
Materials, Supplies & Equip.	0	92,700	92,700	(72,700)	20,000
Total	0	500,000	500,000	0	500,000
Zoning Bd. of Adj.					
Personal Services	350,156	52,116	402,272	0	402,272
Purchase of Services	47,870	(4,332)	43,538	0	43,538
Materials, Supplies & Equip.	0	0	0	0	0
Total	398,026	47,784	445,810	0	445,810
Total, General Fund	3,736,657,338	199,193,657	3,935,628,974	96,083,022	4,031,712,000