

**General Fund
Obligation History
Fiscal Years 2007 - 2009**

	Fiscal Year 2007 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2008 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2009 Adopted Budget
<u>Art Museum</u>					
Contrib., Indemnities & Taxes	2,250,000	250,000	2,500,000	500,000	3,000,000
Total	2,250,000	250,000	2,500,000	500,000	3,000,000
<u>Atwater Kent Museum</u>					
Personal Services	250,997	13,003	264,000	0	264,000
Purchase of Services	5,436	564	6,000	0	6,000
Contrib., Indemnities & Taxes		50,000	50,000	0	50,000
Total	256,433	63,567	320,000	0	320,000
<u>Auditing</u>					
Personal Services	7,039,481	523,204	7,562,685	3,000	7,565,685
Purchase of Services	653,800	83,144	736,944	(140,000)	596,944
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
<u>Board of Building Standards</u>					
Personal Services	91,419	21,314	112,733	0	112,733
Purchase of Services	0	0	0	0	0
Materials, Supplies & Equip.	59	0	59	0	59
Total	91,478	21,314	112,792	0	112,792
<u>Board of Ethics</u>					
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
<u>Board of L.&I. Review</u>					
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
<u>Board of Revision of Taxes</u>					
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
<u>Camp William Penn</u>					
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
<u>Capital Program Office</u>					
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	1,762,107	822,529	2,584,636	934,000	3,518,636

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<u>City Commissioners</u>					
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
<u>City Council</u>					
Personal Services	10,591,117	1,412,450	12,003,567	1,280,271	13,283,838
Purchase of Services	2,234,453	1,254,367	3,488,820	200,000	3,688,820
Materials, Supplies & Equip.	799,118	60,417	859,535	0	859,535
Contrib., Indemnities & Taxes	0	269,000	269,000	(268,900)	100
Payments to Other Funds	0	0	0	100	100
Advances & Miscellaneous Payments		0		100	100
Total	13,624,688	2,996,234	16,620,922	1,211,571	17,832,493
<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	0	60,738
Total	3,214,335	363,719	3,578,054	(250,000)	3,328,054
<u>City Representative/Commerce</u>					
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	2,200,000	0	2,200,000	2,000,000	4,200,000
Total	9,757,231	348,923	10,106,154	(2,550,000)	7,556,154
<u>Commerce-Economic Stimulus</u>					
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
<u>City Treasurer</u>					
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
<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
<u>Clerk of Quarter Sessions</u>					
Personal Services	4,642,061	288,877	4,930,938	0	4,930,938
Purchase of Services	21,765	6,969	28,734	0	28,734
Materials, Supplies & Equip.	128,600	(71,258)	57,342	0	57,342
Total	4,792,426	224,588	5,017,014	0	5,017,014
<u>Community College Subsidy</u>					
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
<u>Convention Center Subsidy</u>					
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

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<u>Debt Service (Sinking Fund)</u>					
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
<u>District Attorney</u>					
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
<u>Fairmount Park Commission</u>					
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
<u>Director of Finance</u>					
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
<u>Finance-Contribution to School District</u>					
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
<u>Finance-Employee Benefits</u>					
Pers. Svcs.-Emp.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
<u>Finance-PGW Reimbursement</u>					
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
<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
<u>First Judicial District</u>					
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

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<u>Fleet Management</u>					
Personal Services	17,158,282	1,528,910	18,687,192	0	18,687,192
Purchase of Services	4,266,650	(58,398)	4,208,252	0	4,208,252
Materials, Supplies & Equip.	25,663,070	2,024,910	27,687,980	(500,000)	27,187,980
Total	47,088,002	3,495,422	50,583,424	(500,000)	50,083,424
<u>Fleet Management -Vehicle Purch.</u>					
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
<u>Free Library</u>					
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)	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	40,648,065	(403,000)	40,245,065
<u>Hero Scholarship Awards</u>					
Contrib., Indemnities & Taxes	26,000	(1,000)	25,000	0	25,000
Total	26,000	(1,000)	25,000	0	25,000
<u>Historical Commission</u>					
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
<u>Human Relations</u>					
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
<u>Human Services</u>					
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
Total	590,369,117	25,278,817	615,647,934	661,002	616,308,936
<u>Indemnities</u>					
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
<u>Labor Relations</u>					
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	16,500
Total	547,044	2,306	549,350	0	549,350
<u>Law</u>					
Personal Services	10,091,089	470,682	10,561,771	853,612	11,415,383
Purchase of Services	5,817,358	2,616,429	8,433,787	(4,280,876)	4,152,911
Materials, Supplies & Equip.	283,474	(3,450)	280,024	0	280,024
Total	16,191,921	3,083,661	19,275,582	(3,427,264)	15,848,318

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<u>Legal Services</u>					
Purchase of Services	35,403,767	1,321,893	36,725,660	781,000	37,506,660
Total	35,403,767	1,321,893	36,725,660	781,000	37,506,660
<u>Licenses & Inspection</u>					
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 & 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
<u>Managing Director</u>					
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
<u>Managing Director - Office of Technology</u>					
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
<u>Mayor's Office</u>					
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	0	4,221	4,221	0	4,221
Total	5,059,120	592,647	5,651,767	1,450,000	7,101,767
<u>Mayor - Mural Arts Program</u>					
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
<u>Mayor - Scholarships</u>					
Contrib., Indemnities & Taxes	199,855	145	200,000	0	200,000
Total	199,855	145	200,000	0	200,000
<u>Mayor's Office of Transportation</u>					
Personal Services		0		500,000	500,000
Total	0	0	0	500,000	500,000
<u>Office of Housing and Comm. Dev.</u>					
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)	0	0	0
Total	6,317,287	(1,117,287)	5,200,000	(200,000)	5,000,000

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<u>Office of Behavioral Health / Mental Retardation Services</u>					
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
<u>Office of Supportive Housing</u>					
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
<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	0	722,530
Materials, Supplies & Equip.	54,297	1,312	55,609	0	55,609
Payments to Other Funds	0	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	181,133	(181,133)	0	0	0
Total	493,612,964	20,105,944	513,718,908	10,282,841	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
<u>Procurement</u>					
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
<u>Public Health</u>					
Personal Services	39,900,244	1,702,746	41,602,990	2,700,000	44,302,990
Purchase of Services	65,546,047	5,735,787	71,281,834	385,000	71,666,834
Materials, Supplies & Equip.	4,318,196	490,864	4,809,060	0	4,809,060
Contrib., Indemnities & Taxes	0	0	0	1,000,000	1,000,000
Payments to Other Funds	3,000,000	(2,000,000)	1,000,000	0	1,000,000
Total	112,764,487	5,929,397	118,693,884	4,085,000	122,778,884
<u>Public Property</u>					
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

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<u>Public Property-SEPTA Subsidy</u>					
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
<u>Public Property-Utilities</u>					
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
<u>Public Property-Space Rentals</u>					
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
<u>Public Property-Telecomm.</u>					
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
<u>Recreation</u>					
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	0	2,000,000	200,000	2,200,000
Total	35,594,137	3,577,408	39,171,545	1,224,187	40,395,732
<u>Refunds</u>					
Contrib., Indemnities & Taxes	10,411	439,589	450,000	(200,000)	250,000
Total	10,411	439,589	450,000	(200,000)	250,000
<u>Register of Wills</u>					
Personal Services	3,315,520	340,682	3,656,202	0	3,656,202
Purchase of Services	35,127	48,747	83,874	0	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
<u>Revenue</u>					
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	0	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
<u>Sheriff</u>					
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

**General Fund
Obligation History
Fiscal Years 2007 - 2009**

	Fiscal Year 2007 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2008 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2009 Adopted Budget
<u>Streets</u>					
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
<u>Streets - Sanitation</u>					
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
<u>Witness Fees</u>					
Purchase of Services	135,024	36,494	171,518	0	171,518
Total	135,024	36,494	171,518	0	171,518
<u>Youth Commission</u>					
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
<u>Zoning Code Commission</u>					
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
<u>Zoning Bd. of Adj.</u>					
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