

**General Fund
Obligation History
Fiscal Years 2005 - 2007**

	Fiscal Year 2005 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2006 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2007 Proposed Budget
<u>Art Museum</u>					
Contrib., Indemnities & Taxes	2,000,000	0	2,000,000	250,000	2,250,000
Total	2,000,000	0	2,000,000	250,000	2,250,000
<u>Atwater Kent Museum</u>					
Personal Services	279,409	(15,409)	264,000	0	264,000
Purchase of Services	5,524	476	6,000	0	6,000
Total	284,933	(14,933)	270,000	0	270,000
<u>Auditing</u>					
Personal Services	6,632,884	391,197	7,024,081	436,701	7,460,782
Purchase of Services	432,754	75,140	507,894	89,050	596,944
Materials, Supplies & Equip.	70,927	21,692	92,619	0	92,619
Total	7,136,565	488,029	7,624,594	525,751	8,150,345
<u>Board of Building Standards</u>					
Personal Services	97,529	17,420	114,949	(6,552)	108,397
Purchase of Services	7	520	527	0	527
Materials, Supplies & Equip.	529	99	628	0	628
Total	98,065	18,039	116,104	(6,552)	109,552
<u>Board of L.&I. Review</u>					
Personal Services	167,181	8,050	175,231	15,257	190,488
Purchase of Services	7,889	20,273	28,162	0	28,162
Materials, Supplies & Equip.	560	68	628	0	628
Total	175,630	28,391	204,021	15,257	219,278
<u>Board of Revision of Taxes</u>					
Personal Services	7,273,595	465,047	7,738,642	47,210	7,785,852
Purchase of Services	218,871	119,315	338,186	0	338,186
Materials, Supplies & Equip.	123,873	20,829	144,702	0	144,702
Payments to Other Funds	0	357,343	357,343	968,156	1,325,499
Total	7,616,339	962,534	8,578,873	1,015,366	9,594,239
<u>Camp William Penn</u>					
Personal Services	145,253	(6,898)	138,355	4,151	142,506
Purchase of Services	93,865	2,222	96,087	0	96,087
Materials, Supplies & Equip.	39,496	4,339	43,835	0	43,835
Contrib., Indemnities & Taxes	0	612	612	0	612
Total	278,614	275	278,889	4,151	283,040
<u>Capital Program Office</u>					
Personal Services	891,231	(10,599)	880,632	26,419	907,051
Purchase of Services	328,573	20,989	349,562	0	349,562
Materials, Supplies & Equip.	71,062	18,122	89,184	0	89,184
Payments to Other Funds	572,000	0	572,000	0	572,000
Total	1,862,866	28,512	1,891,378	26,419	1,917,797
<u>City Commissioners</u>					
Personal Services	4,702,564	(65,134)	4,637,430	99,924	4,737,354
Purchase of Services	3,780,943	(993,979)	2,786,964	0	2,786,964
Materials, Supplies & Equip.	537,375	64,422	601,797	0	601,797
Total	9,020,882	(994,691)	8,026,191	99,924	8,126,115

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<u>City Council</u>					
Personal Services	10,893,841	311,878	11,205,719	336,172	11,541,891
Purchase of Services	1,251,907	1,136,913	2,388,820	0	2,388,820
Materials, Supplies & Equip.	395,114	624,421	1,019,535	(160,000)	859,535
Total	12,540,862	2,073,212	14,614,074	176,172	14,790,246
<u>City Planning</u>					
Personal Services	3,189,139	(103,550)	3,085,589	92,568	3,178,157
Purchase of Services	105,958	8,855	114,813	0	114,813
Materials, Supplies & Equip.	58,451	2,287	60,738	0	60,738
Total	3,353,548	(92,408)	3,261,140	92,568	3,353,708
<u>City Representative/Commerce</u>					
Personal Services	1,247,251	(56,827)	1,190,424	335,713	1,526,137
Purchase of Services	1,299,752	(1,560)	1,298,192	5,000,000	6,298,192
Materials, Supplies & Equip.	93,809	86	93,895	0	93,895
Contrib., Indemnities & Taxes	2,000,000	100,000	2,100,000	100,000	2,200,000
Total	4,640,812	41,699	4,682,511	5,435,713	10,118,224
<u>Commerce-Economic Stimulus</u>					
Purchase of Services	4,131,250	(131,250)	4,000,000	2,000,000	6,000,000
Total	4,131,250	(131,250)	4,000,000	2,000,000	6,000,000
<u>City Treasurer</u>					
Personal Services	503,135	73,999	577,134	142,205	719,339
Purchase of Services	57,847	15,241	73,088	0	73,088
Materials, Supplies & Equip.	16,000	8,224	24,224	0	24,224
Total	576,982	97,464	674,446	142,205	816,651
<u>Civil Service</u>					
Personal Services	116,762	16,404	133,166	3,995	137,161
Purchase of Services	24,500	0	24,500	0	24,500
Materials, Supplies & Equip.	1,604	458	2,062	0	2,062
Total	142,866	16,862	159,728	3,995	163,723
<u>Clerk of Quarter Sessions</u>					
Personal Services	4,334,899	101,234	4,436,133	283,084	4,719,217
Purchase of Services	24,359	4,375	28,734	0	28,734
Materials, Supplies & Equip.	53,773	3,569	57,342	0	57,342
Total	4,413,031	109,178	4,522,209	283,084	4,805,293
<u>Community College Subsidy</u>					
Contrib., Indemnities & Taxes	22,467,924	0	22,467,924	1,000,000	23,467,924
Total	22,467,924	0	22,467,924	1,000,000	23,467,924
<u>Convention Center Subsidy</u>					
Advances & Miscellaneous Payments	36,740,403	1,863,604	38,604,007	(7,404,469)	31,199,538
Total	36,740,403	1,863,604	38,604,007	(7,404,469)	31,199,538
<u>Debt Service (Sinking Fund)</u>					
Purchase of Services	70,738,604	15,098,184	85,836,788	8,270,236	94,107,024
Debt Service	89,659,766	(6,226,933)	83,432,833	21,781,510	105,214,343
Total	160,398,370	8,871,251	169,269,621	30,051,746	199,321,367

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<u>District Attorney</u>					
Personal Services	27,439,298	(1,066,364)	26,372,934	1,391,188	27,764,122
Purchase of Services	1,667,645	71,479	1,739,124	0	1,739,124
Materials, Supplies & Equip.	409,385	444,777	854,162	0	854,162
Payments to Other Funds	768,246	(625,224)	143,022	145,605	288,627
Total	30,284,574	(1,175,332)	29,109,242	1,536,793	30,646,035
<u>Fairmount Park Commission</u>					
Personal Services	9,465,641	(988,814)	8,476,827	194,275	8,671,102
Purchase of Services	2,745,208	(124,975)	2,620,233	72,276	2,692,509
Materials, Supplies & Equip.	614,825	(4,779)	610,046	58,575	668,621
Contrib., Indemnities & Taxes	850,000	0	850,000	0	850,000
Total	13,675,674	(1,118,568)	12,557,106	325,126	12,882,232
<u>Director of Finance</u>					
Personal Services	8,537,269	(349,364)	8,187,905	1,088,515	9,276,420
Purchase of Services	10,890,585	(633,663)	10,256,922	(850,577)	9,406,345
Materials, Supplies & Equip.	2,108,093	(1,532,538)	575,555	0	575,555
Contrib., Indemnities & Taxes	2,504,294	(2,504,294)	0	0	0
Payments to Other Funds	247,200	128,700	375,900	0	375,900
Total	24,287,441	(4,891,159)	19,396,282	237,938	19,634,220
<u>Finance-Contribution to School District</u>					
Contrib., Indemnities & Taxes	35,000,000	0	35,000,000	0	35,000,000
Total	35,000,000	0	35,000,000	0	35,000,000
<u>Finance-Employee Benefits</u>					
Pers. Svcs.-Emp.Benefits	704,732,847	61,634,163	766,367,010	98,112,328	864,479,338
Total	704,732,847	61,634,163	766,367,010	98,112,328	864,479,338
<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	152,199,383	2,439,498	154,638,881	7,488,767	162,127,648
Purchase of Services	5,185,129	464,454	5,649,583	(103,500)	5,546,083
Materials, Supplies & Equip.	7,811,965	(2,264,550)	5,547,415	230,000	5,777,415
Payments to Other Funds	7,567,200	11,800	7,579,000	(569,000)	7,010,000
Total	172,763,677	651,202	173,414,879	7,046,267	180,461,146
<u>First Judicial District</u>					
Personal Services	90,183,427	(5,512,619)	84,670,808	168,253	84,839,061
Purchase of Services	28,320,600	(4,764,874)	23,555,726	227,500	23,783,226
Materials, Supplies & Equip.	2,495,554	24,800	2,520,354	0	2,520,354
Payments to Other Funds	0	0	0	0	0
Total	120,999,581	(10,252,693)	110,746,888	395,753	111,142,641
<u>Fleet Management</u>					
Personal Services	16,510,174	(328,760)	16,181,414	485,442	16,666,856
Purchase of Services	4,823,846	(604,846)	4,219,000	0	4,219,000
Materials, Supplies & Equip.	20,915,676	2,472,304	23,387,980	(1,700,000)	21,687,980
Total	42,249,696	1,538,698	43,788,394	(1,214,558)	42,573,836

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<u>Fleet Management -Vehicle Purch.</u>					
Materials, Supplies & Equip.	2,176,478	11,456,522	13,633,000	(1,033,000)	12,600,000
Total	2,176,478	11,456,522	13,633,000	(1,033,000)	12,600,000
<u>Free Library</u>					
Personal Services	30,765,441	2,769,166	33,534,607	602,957	34,137,564
Purchase of Services	1,417,236	(65,034)	1,352,202	0	1,352,202
Materials, Supplies & Equip.	3,752,302	128,506	3,880,808	77,994	3,958,802
Total	35,934,979	2,832,638	38,767,617	680,951	39,448,568
<u>Hero Scholarship Awards</u>					
Contrib., Indemnities & Taxes	14,500	10,500	25,000	0	25,000
Total	14,500	10,500	25,000	0	25,000
<u>Historical Commission</u>					
Personal Services	275,864	10,173	286,037	8,581	294,618
Purchase of Services	12,229	8,855	21,084	0	21,084
Materials, Supplies & Equip.	6,037	4	6,041	0	6,041
Total	294,130	19,032	313,162	8,581	321,743
<u>Human Relations</u>					
Personal Services	2,106,329	(137,653)	1,968,676	121,744	2,090,420
Purchase of Services	40,870	6,261	47,131	0	47,131
Materials, Supplies & Equip.	15,528	3,746	19,274	0	19,274
Total	2,162,727	(127,646)	2,035,081	121,744	2,156,825
<u>Human Services</u>					
Personal Services	84,567,438	1,182,385	85,749,823	2,940,454	88,690,277
Purchase of Services	511,773,104	(42,741,424)	469,031,680	47,244,920	516,276,600
Materials, Supplies & Equip.	4,305,854	145,176	4,451,030	31,931	4,482,961
Contrib., Indemnities & Taxes	556	28,195	28,751	575	29,326
Total	600,646,952	(41,385,668)	559,261,284	50,217,880	609,479,164
<u>Indemnities</u>					
Contrib., Indemnities & Taxes	27,523,492	(2,660,716)	24,862,776	251,139	25,113,915
Total	27,523,492	(2,660,716)	24,862,776	251,139	25,113,915
<u>Labor Relations</u>					
Personal Services	450,680	1,431	452,111	96,240	548,351
Purchase of Services	9,203	12,211	21,414	0	21,414
Materials, Supplies & Equip.	12,665	3,835	16,500	0	16,500
Total	472,548	17,477	490,025	96,240	586,265
<u>Law</u>					
Personal Services	9,434,053	132,514	9,566,567	808,081	10,374,648
Purchase of Services	5,602,048	(1,405,896)	4,196,152	300,000	4,496,152
Materials, Supplies & Equip.	186,943	98,081	285,024	0	285,024
Payments to Other Funds	0	0	0	0	0
Total	15,223,044	(1,175,301)	14,047,743	1,108,081	15,155,824
<u>Legal Services</u>					
Purchase of Services	33,483,015	126,180	33,609,195	659,638	34,268,833
Total	33,483,015	126,180	33,609,195	659,638	34,268,833

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<u>Licenses & Inspection</u>					
Personal Services	16,396,204	41,360	16,437,564	221,005	16,658,569
Purchase of Services	3,109,128	396,906	3,506,034	0	3,506,034
Materials, Supplies & Equip.	763,329	(140,131)	623,198	0	623,198
Payments to Other Funds	0	0	0	0	0
Total	20,268,661	298,135	20,566,796	221,005	20,787,801
<u>Licenses & Inspection-Demolition</u>					
Purchase of Services	0	8,000,000	8,000,000	0	8,000,000
Total	0	8,000,000	8,000,000	0	8,000,000
<u>Managing Director</u>					
Personal Services	7,628,825	(393,089)	7,235,736	192,486	7,428,222
Purchase of Services	4,508,114	1,050,046	5,558,160	(750,000)	4,808,160
Materials, Supplies & Equip.	746,843	20,413	767,256	0	767,256
Total	12,883,782	677,370	13,561,152	(557,514)	13,003,638
<u>Mayor's Office</u>					
Personal Services	3,028,861	791,653	3,820,514	199,615	4,020,129
Purchase of Services	446,861	131,685	578,546	200,000	778,546
Materials, Supplies & Equip.	52,427	73,781	126,208	0	126,208
Contrib., Indemnities & Taxes	0	4,221	4,221	0	4,221
Total	3,528,149	1,001,340	4,529,489	399,615	4,929,104
<u>Mayor's Office of Comm. Services</u>					
Personal Services	599,181	(599,181)	0	0	0
Purchase of Services	74,478	(74,478)	0	0	0
Materials, Supplies & Equip.	17,018	(17,018)	0	0	0
Total	690,677	(690,677)	0	0	0
<u>Mayor - Mural Arts Program</u>					
Personal Services	481,214	(15,988)	465,226	44,027	509,253
Purchase of Services	305,331	70,162	375,493	(28,000)	347,493
Total	786,545	54,174	840,719	16,027	856,746
<u>Mayor - Scholarships</u>					
Purchase of Services	0	0	0	0	0
Contrib., Indemnities & Taxes	199,516	484	200,000	0	200,000
Total	199,516	484	200,000	0	200,000
<u>Mayor's Office of Information Svcs.</u>					
Personal Services	6,305,036	(74,195)	6,230,841	1,197,437	7,428,278
Purchase of Services	5,045,949	354,904	5,400,853	(227,898)	5,172,955
Materials, Supplies & Equip.	162,920	(286)	162,634	25,000	187,634
Payments to Other Funds	0	0	0	287,791	287,791
Total	11,513,905	280,423	11,794,328	1,282,330	13,076,658
<u>Office of Housing and Comm. Dev.</u>					
Personal Services	244,615	(7,698)	236,917	7,108	244,025
Purchase of Services	143,231	0	143,231	1,000,000	1,143,231
Contrib., Indemnities & Taxes	0	2,000,000	2,000,000	(2,000,000)	0
Total	387,846	1,992,302	2,380,148	(992,892)	1,387,256

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<u>Office of Behavioral Health / Mental Retardation Services</u>					
Personal Services	2,553,233	(275,658)	2,277,575	68,327	2,345,902
Purchase of Services	12,128,834	(39,527)	12,089,307	39,527	12,128,834
Total	14,682,067	(315,185)	14,366,882	107,854	14,474,736
<u>Office of Emerg. Shelter Services</u>					
Personal Services	7,272,056	(766,923)	6,505,133	152,078	6,657,211
Purchase of Services	22,103,342	253,833	22,357,175	0	22,357,175
Materials, Supplies & Equip.	428,850	2,719	431,569	0	431,569
Contrib., Indemnities & Taxes	21,741	13,309	35,050	0	35,050
Total	29,825,989	(497,062)	29,328,927	152,078	29,481,005
<u>Personnel</u>					
Personal Services	3,908,410	64,407	3,972,817	119,185	4,092,002
Purchase of Services	291,558	216,972	508,530	354,000	862,530
Materials, Supplies & Equip.	76,479	(20,870)	55,609	0	55,609
Total	4,276,447	260,509	4,536,956	473,185	5,010,141
<u>Police</u>					
Personal Services	450,697,679	9,048,797	459,746,476	18,401,125	478,147,601
Purchase of Services	7,276,514	148,931	7,425,445	0	7,425,445
Materials, Supplies & Equip.	7,554,370	30,395	7,584,765	0	7,584,765
Payments to Other Funds	2,196,056	(1,920,403)	275,653	63,677	339,330
Total	467,724,619	7,307,720	475,032,339	18,464,802	493,497,141
<u>Prisons</u>					
Personal Services	102,686,806	1,994,882	104,681,688	2,034,872	106,716,560
Purchase of Services	84,908,427	(4,134,836)	80,773,591	1,200,000	81,973,591
Materials, Supplies & Equip.	3,931,671	589,073	4,520,744	0	4,520,744
Contrib., Indemnities & Taxes	1,009,048	17,709	1,026,757	0	1,026,757
Total	192,535,952	(1,533,172)	191,002,780	3,234,872	194,237,652
<u>Procurement</u>					
Personal Services	2,790,321	24,296	2,814,617	83,458	2,898,075
Purchase of Services	2,251,262	(166,953)	2,084,309	285,000	2,369,309
Materials, Supplies & Equip.	71,255	3,188	74,443	0	74,443
Total	5,112,838	(139,469)	4,973,369	368,458	5,341,827
<u>Public Health</u>					
Personal Services	38,048,911	1,229,236	39,278,147	2,770,084	42,048,231
Purchase of Services	60,737,891	3,085,418	63,823,309	3,547,844	67,371,153
Materials, Supplies & Equip.	4,205,323	(99,338)	4,105,985	314,010	4,419,995
Contrib., Indemnities & Taxes	0	0	0	0	0
Payments to Other Funds	2,100,000	(2,100,000)	0	500,000	500,000
Total	105,092,125	2,115,316	107,207,441	7,131,938	114,339,379
<u>Public Property</u>					
Personal Services	8,470,038	(420,867)	8,049,171	1,161,835	9,211,006
Purchase of Services	23,170,753	(628,995)	22,541,758	1,578,338	24,120,096
Materials, Supplies & Equip.	914,911	13,945	928,856	70,000	998,856
Payments to Other Funds	23,092,810	(6,092,810)	17,000,000	1,255,130	18,255,130
Total	55,648,512	(7,128,727)	48,519,785	4,065,303	52,585,088

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<u>Public Property-SEPTA Subsidy</u>					
Purchase of Services	56,509,711	2,114,129	58,623,840	1,639,160	60,263,000
Total	56,509,711	2,114,129	58,623,840	1,639,160	60,263,000
<u>Public Property-Utilities</u>					
Purchase of Services	27,377,013	3,602,987	30,980,000	(360,000)	30,620,000
Total	27,377,013	3,602,987	30,980,000	(360,000)	30,620,000
<u>Public Property-Space Rentals</u>					
Purchase of Services	14,063,610	338,726	14,402,336	1,081,664	15,484,000
Total	14,063,610	338,726	14,402,336	1,081,664	15,484,000
<u>Public Property-Telecomm.</u>					
Purchase of Services	12,220,672	461,163	12,681,835	718,165	13,400,000
Materials, Supplies & Equip.	0	0	0	300,000	300,000
Total	12,220,672	461,163	12,681,835	1,018,165	13,700,000
<u>Records</u>					
Personal Services	3,395,171	140,077	3,535,248	207,583	3,742,831
Purchase of Services	3,377,301	324,723	3,702,024	(21,599)	3,680,425
Materials, Supplies & Equip.	452,576	31	452,607	46,000	498,607
Contrib., Indemnities & Taxes	786	670	1,456	0	1,456
Payments to Other Funds	0	0	0	212,896	212,896
Total	7,225,834	465,501	7,691,335	444,880	8,136,215
<u>Recreation</u>					
Personal Services	28,676,210	(668,779)	28,007,431	2,209,438	30,216,869
Purchase of Services	2,053,524	399,702	2,453,226	0	2,453,226
Materials, Supplies & Equip.	1,367,732	30,911	1,398,643	250,000	1,648,643
Contrib., Indemnities & Taxes	1,800,000	100,000	1,900,000	100,000	2,000,000
Total	33,897,466	(138,166)	33,759,300	2,559,438	36,318,738
<u>Refunds</u>					
Contrib., Indemnities & Taxes	13,505	486,495	500,000	0	500,000
Total	13,505	486,495	500,000	0	500,000
<u>Register of Wills</u>					
Personal Services	3,054,937	112,619	3,167,556	152,170	3,319,726
Purchase of Services	33,192	5,682	38,874	0	38,874
Materials, Supplies & Equip.	24,623	2,475	27,098	0	27,098
Payments to Other Funds	0	70,965	70,965	0	70,965
Total	3,112,752	191,741	3,304,493	152,170	3,456,663
<u>Revenue</u>					
Personal Services	11,992,134	778,815	12,770,949	191,988	12,962,937
Purchase of Services	3,566,356	259,418	3,825,774	117,240	3,943,014
Materials, Supplies & Equip.	677,992	161,979	839,971	(150,000)	689,971
Payments to Other Funds	44,883	0	44,883	61,432	106,315
Total	16,281,365	1,200,212	17,481,577	220,660	17,702,237
<u>Sheriff</u>					
Personal Services	12,526,890	53,148	12,580,038	377,401	12,957,439
Purchase of Services	1,166,783	(674,225)	492,558	0	492,558
Materials, Supplies & Equip.	263,032	9,181	272,213	10,600	282,813
Total	13,956,705	(611,896)	13,344,809	388,001	13,732,810

**General Fund
Obligation History
Fiscal Years 2005 - 2007**

	Fiscal Year 2005 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2006 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2007 Proposed Budget
<u>Streets</u>					
Personal Services	13,866,317	4,864,404	18,730,721	2,753,790	21,484,511
Purchase of Services	12,086,877	(4,317,271)	7,769,606	695,000	8,464,606
Materials, Supplies & Equip.	2,185,625	1,109,390	3,295,015	(660,000)	2,635,015
Contrib., Indemnities & Taxes	2,793	27,207	30,000	0	30,000
Total	28,141,612	1,683,730	29,825,342	2,788,790	32,614,132
<u>Streets - Sanitation</u>					
Personal Services	46,095,894	(1,731,506)	44,364,388	433,860	44,798,248
Purchase of Services	42,571,763	5,363,523	47,935,286	1,582,795	49,518,081
Materials, Supplies & Equip.	1,333,687	29,719	1,363,406	0	1,363,406
Contrib., Indemnities & Taxes	48,171	0	48,171	0	48,171
Total	90,049,515	3,661,736	93,711,251	2,016,655	95,727,906
<u>Witness Fees</u>					
Purchase of Services	106,304	66,946	173,250	0	173,250
Total	106,304	66,946	173,250	0	173,250
<u>Zoning Bd. of Adj.</u>					
Personal Services	375,163	10,000	385,163	11,555	396,718
Purchase of Services	41,083	8,871	49,954	0	49,954
Materials, Supplies & Equip.	2,502	78	2,580	0	2,580
Total	418,748	18,949	437,697	11,555	449,252
Total, General Fund	3,386,337,739	54,090,831	3,440,428,570	238,590,430	3,679,019,000