

**General Fund  
Obligation History  
Fiscal Years 2008 - 2010**

	Fiscal Year 2008 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2009 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2010 Adopted Budget
<b><u>Art Museum</u></b>					
Contrib., Indemnities & Taxes	2,500,000	500,000	3,000,000	(700,000)	2,300,000
<b>Total</b>	<b>2,500,000</b>	<b>500,000</b>	<b>3,000,000</b>	<b>(700,000)</b>	<b>2,300,000</b>
<b><u>Atwater Kent Museum</u></b>					
Personal Services	256,702	(15,402)	241,300	(42,670)	198,630
Purchase of Services	0	0	0	0	0
Contrib., Indemnities & Taxes	50,000	0	50,000	0	50,000
<b>Total</b>	<b>306,702</b>	<b>(15,402)</b>	<b>291,300</b>	<b>(42,670)</b>	<b>248,630</b>
<b><u>Auditing</u></b>					
Personal Services	7,104,935	217,766	7,322,701	(458,584)	6,864,117
Purchase of Services	951,445	(439,348)	512,097	(34,647)	477,450
Materials, Supplies & Equip.	162,277	(74,289)	87,988	(4,631)	83,357
<b>Total</b>	<b>8,218,657</b>	<b>(295,871)</b>	<b>7,922,786</b>	<b>(497,862)</b>	<b>7,424,924</b>
<b><u>Board of Building Standards</u></b>					
Personal Services	95,635	18,198	113,833	(42,291)	71,542
Materials, Supplies & Equip.	59	0	59	0	59
<b>Total</b>	<b>95,694</b>	<b>18,198</b>	<b>113,892</b>	<b>(42,291)</b>	<b>71,601</b>
<b><u>Board of Ethics</u></b>					
Personal Services	378,707	321,293	700,000	(18,900)	681,100
Purchase of Services	78,955	117,795	196,750	(86,350)	110,400
Materials, Supplies & Equip.	84,449	(31,199)	53,250	(34,750)	18,500
<b>Total</b>	<b>542,111</b>	<b>407,889</b>	<b>950,000</b>	<b>(140,000)</b>	<b>810,000</b>
<b><u>Board of L.&amp;I. Review</u></b>					
Personal Services	196,609	2,599	199,208	(58,563)	140,645
Purchase of Services	5,515	18,207	23,722	(8,646)	15,076
Materials, Supplies & Equip.	602	26	628	(628)	0
<b>Total</b>	<b>202,726</b>	<b>20,832</b>	<b>223,558</b>	<b>(67,837)</b>	<b>155,721</b>
<b><u>Board of Revision of Taxes</u></b>					
Personal Services	7,861,365	390,091	8,251,456	(854,912)	7,396,544
Purchase of Services	284,955	1,353,231	1,638,186	(1,348,938)	289,248
Materials, Supplies & Equip.	213,602	(68,900)	144,702	(14,470)	130,232
<b>Total</b>	<b>8,359,922</b>	<b>1,674,422</b>	<b>10,034,344</b>	<b>(2,218,320)</b>	<b>7,816,024</b>
<b><u>Camp William Penn</u></b>					
Personal Services	238,996	(206,996)	32,000	(32,000)	0
Purchase of Services	95,957	4,043	100,000	0	100,000
Materials, Supplies & Equip.	43,013	(43,013)	0	0	0
<b>Total</b>	<b>377,966</b>	<b>(245,966)</b>	<b>132,000</b>	<b>(32,000)</b>	<b>100,000</b>
<b><u>Capital Program Office</u></b>					
Personal Services	1,358,012	717,253	2,075,265	(2,075,265)	0
Purchase of Services	318,500	4,955	323,455	(323,455)	0
Materials, Supplies & Equip.	89,137	47	89,184	(89,184)	0
Payments to Other Funds	572,000	0	572,000	(572,000)	0
<b>Total</b>	<b>2,337,649</b>	<b>722,255</b>	<b>3,059,904</b>	<b>(3,059,904)</b>	<b>0</b>
<b><u>City Commissioners</u></b>					
Personal Services	5,656,970	201,280	5,858,250	(347,040)	5,511,210
Purchase of Services	3,043,768	(148,158)	2,895,610	(154,260)	2,741,350
Materials, Supplies & Equip.	585,207	(13,500)	571,707	(30,090)	541,617
<b>Total</b>	<b>9,285,945</b>	<b>39,622</b>	<b>9,325,567</b>	<b>(531,390)</b>	<b>8,794,177</b>

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<b><u>City Council</u></b>					
Personal Services	11,747,063	1,286,775	13,033,838	(250,000)	12,783,838
Purchase of Services	2,425,583	621,627	3,047,210	(641,610)	2,405,600
Materials, Supplies & Equip.	405,774	453,761	859,535	0	859,535
Contrib., Indemnities & Taxes	0	100	100	(100)	0
Payments to Other Funds	0	100	100	(100)	0
Advances & Miscellaneous Payments	0	100	100	(100)	0
<b>Total</b>	<b>14,578,420</b>	<b>2,362,463</b>	<b>16,940,883</b>	<b>(891,910)</b>	<b>16,048,973</b>
<b><u>City Planning</u></b>					
Personal Services	2,990,671	201,432	3,192,103	(640,005)	2,552,098
Purchase of Services	305,711	(190,898)	114,813	0	114,813
Materials, Supplies & Equip.	51,750	8,988	60,738	0	60,738
<b>Total</b>	<b>3,348,132</b>	<b>19,522</b>	<b>3,367,654</b>	<b>(640,005)</b>	<b>2,727,649</b>
<b><u>City Representative</u></b>					
Personal Services	0	623,408	623,408	(103,000)	520,408
Purchase of Services	0	958,827	958,827	(413,994)	544,833
Materials, Supplies & Equip.	0	80,278	80,278	(8,028)	72,250
Contrib., Indemnities & Taxes	0	3,700,000	3,700,000	(3,700,000)	0
<b>Total</b>	<b>0</b>	<b>5,362,513</b>	<b>5,362,513</b>	<b>(4,225,022)</b>	<b>1,137,491</b>
<b><u>City Treasurer</u></b>					
Personal Services	637,361	42,231	679,592	(25,791)	653,801
Purchase of Services	57,050	16,038	73,088	0	73,088
Materials, Supplies & Equip.	23,973	251	24,224	0	24,224
<b>Total</b>	<b>718,384</b>	<b>58,520</b>	<b>776,904</b>	<b>(25,791)</b>	<b>751,113</b>
<b><u>Civil Service</u></b>					
Personal Services	122,147	21,600	143,747	0	143,747
Purchase of Services	24,500	0	24,500	0	24,500
Materials, Supplies & Equip.	1,977	85	2,062	0	2,062
<b>Total</b>	<b>148,624</b>	<b>21,685</b>	<b>170,309</b>	<b>0</b>	<b>170,309</b>
<b><u>Clerk of Quarter Sessions</u></b>					
Personal Services	4,807,963	399,628	5,207,591	(369,747)	4,837,844
Purchase of Services	25,189	2,108	27,297	(1,436)	25,861
Materials, Supplies & Equip.	31,352	23,123	54,475	(2,867)	51,608
<b>Total</b>	<b>4,864,504</b>	<b>424,859</b>	<b>5,289,363</b>	<b>(374,050)</b>	<b>4,915,313</b>
<b><u>Commerce</u></b>					
Personal Services	1,052,506	438,852	1,491,358	314,044	1,805,402
Purchase of Services	6,282,944	(5,809,675)	473,269	(205,160)	268,109
Materials, Supplies & Equip.	93,702	(73,011)	20,691	7,074	27,765
Contrib., Indemnities & Taxes	2,200,000	(2,200,000)	0	0	0
<b>Total</b>	<b>9,629,152</b>	<b>(7,643,834)</b>	<b>1,985,318</b>	<b>115,958</b>	<b>2,101,276</b>
<b><u>Commerce-Economic Stimulus</u></b>					
Purchase of Services	4,000,000	(2,222,500)	1,777,500	(325,114)	1,452,386
<b>Total</b>	<b>4,000,000</b>	<b>(2,222,500)</b>	<b>1,777,500</b>	<b>(325,114)</b>	<b>1,452,386</b>
<b><u>Community College Subsidy</u></b>					
Contrib., Indemnities & Taxes	24,467,924	2,000,000	26,467,924	0	26,467,924
<b>Total</b>	<b>24,467,924</b>	<b>2,000,000</b>	<b>26,467,924</b>	<b>0</b>	<b>26,467,924</b>

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<b><u>Convention Center Subsidy</u></b>					
Advances & Miscellaneous Payments	32,310,293	(9,657,771)	22,652,522	2,347,478	25,000,000
<b>Total</b>	<b>32,310,293</b>	<b>(9,657,771)</b>	<b>22,652,522</b>	<b>2,347,478</b>	<b>25,000,000</b>
<b><u>Debt Service (Sinking Fund)</u></b>					
Purchase of Services	85,060,202	6,536,428	91,596,630	2,066,984	93,663,614
Debt Service	87,160,770	21,108,610	108,269,380	13,597,792	121,867,172
<b>Total</b>	<b>172,220,972</b>	<b>27,645,038</b>	<b>199,866,010</b>	<b>15,664,776</b>	<b>215,530,786</b>
<b><u>District Attorney</u></b>					
Personal Services	29,774,477	(1,463,255)	28,311,222	(1,515,965)	26,795,257
Purchase of Services	1,537,803	199,295	1,737,098	(91,426)	1,645,672
Materials, Supplies & Equip.	439,275	90,554	529,829	(27,708)	502,121
<b>Total</b>	<b>31,751,555</b>	<b>(1,173,406)</b>	<b>30,578,149</b>	<b>(1,635,099)</b>	<b>28,943,050</b>
<b><u>Division of Technology</u></b>					
Personal Services	9,634,660	(324,188)	9,310,472	861,074	10,171,546
Purchase of Services	24,067,761	3,665,031	27,732,792	(16,447,604)	11,285,188
Materials, Supplies & Equip.	334,442	303,192	637,634	(350,000)	287,634
<b>Total</b>	<b>34,036,863</b>	<b>3,644,035</b>	<b>37,680,898</b>	<b>(15,936,530)</b>	<b>21,744,368</b>
<b><u>Fairmount Park Commission</u></b>					
Personal Services	9,255,784	249,259	9,505,043	(771,518)	8,733,525
Purchase of Services	2,398,255	555,068	2,953,323	(614,957)	2,338,366
Materials, Supplies & Equip.	668,000	225,121	893,121	(224,500)	668,621
Contrib., Indemnities & Taxes	850,000	100,000	950,000	(100,000)	850,000
<b>Total</b>	<b>13,172,039</b>	<b>1,129,448</b>	<b>14,301,487</b>	<b>(1,710,975)</b>	<b>12,590,512</b>
<b><u>Director of Finance</u></b>					
Personal Services	10,337,578	(1,477,254)	8,860,324	(845,406)	8,014,918
Purchase of Services	7,485,126	(1,033,323)	6,451,803	(1,677,282)	4,774,521
Materials, Supplies & Equip.	531,713	(18,231)	513,482	(63,569)	449,913
Contrib., Indemnities & Taxes	2,348,841	(2,348,841)	0	0	0
Payments to Other Funds	0	1,500,000	1,500,000	0	1,500,000
<b>Total</b>	<b>20,703,258</b>	<b>(3,377,649)</b>	<b>17,325,609</b>	<b>(2,586,257)</b>	<b>14,739,352</b>
<b><u>Finance-Contribution to School District</u></b>					
Contrib., Indemnities & Taxes	37,000,000	1,490,000	38,490,000	50,000	38,540,000
<b>Total</b>	<b>37,000,000</b>	<b>1,490,000</b>	<b>38,490,000</b>	<b>50,000</b>	<b>38,540,000</b>
<b><u>Finance-Employee Benefits</u></b>					
Pers. Svcs.-Emp.Benefits	983,038,761	(17,850,928)	965,187,833	(152,412,489)	812,775,344
<b>Total</b>	<b>983,038,761</b>	<b>(17,850,928)</b>	<b>965,187,833</b>	<b>(152,412,489)</b>	<b>812,775,344</b>
<b><u>Finance-PGW Reimbursement</u></b>					
Contrib., Indemnities & Taxes	18,000,000	0	18,000,000	0	18,000,000
<b>Total</b>	<b>18,000,000</b>	<b>0</b>	<b>18,000,000</b>	<b>0</b>	<b>18,000,000</b>
<b><u>Fire</u></b>					
Personal Services	169,912,740	3,877,281	173,790,021	(4,460,763)	169,329,258
Purchase of Services	6,157,590	371,253	6,528,843	(453,000)	6,075,843
Materials, Supplies & Equip.	6,094,882	2,127,408	8,222,290	(1,122,000)	7,100,290
Payments to Other Funds	7,014,000	(1,296,000)	5,718,000	433,000	6,151,000
<b>Total</b>	<b>189,179,212</b>	<b>5,079,942</b>	<b>194,259,154</b>	<b>(5,602,763)</b>	<b>188,656,391</b>

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<b><u>First Judicial District</u></b>					
Personal Services	91,950,443	(7,575,601)	84,374,842	(8,440,781)	75,934,061
Purchase of Services	25,564,167	(3,508,752)	22,055,415	(1,160,812)	20,894,603
Materials, Supplies & Equip.	2,501,756	(107,420)	2,394,336	(126,017)	2,268,319
<b>Total</b>	<b>120,016,366</b>	<b>(11,191,773)</b>	<b>108,824,593</b>	<b>(9,727,610)</b>	<b>99,096,983</b>
<b><u>Fleet Management</u></b>					
Personal Services	17,745,176	(442,584)	17,302,592	(745,400)	16,557,192
Purchase of Services	4,135,594	(2,342)	4,133,252	259,144	4,392,396
Materials, Supplies & Equip.	27,330,596	(84,750)	27,245,846	(492,135)	26,753,711
<b>Total</b>	<b>49,211,366</b>	<b>(529,676)</b>	<b>48,681,690</b>	<b>(978,391)</b>	<b>47,703,299</b>
<b><u>Fleet Management -Vehicle Purch.</u></b>					
Materials, Supplies & Equip.	17,348,572	(11,072,646)	6,275,926	(1,725,000)	4,550,926
<b>Total</b>	<b>17,348,572</b>	<b>(11,072,646)</b>	<b>6,275,926</b>	<b>(1,725,000)</b>	<b>4,550,926</b>
<b><u>Free Library</u></b>					
Personal Services	34,683,010	(2,278,155)	32,404,855	(3,418,254)	28,986,601
Purchase of Services	1,844,502	(100,000)	1,744,502	309,600	2,054,102
Materials, Supplies & Equip.	3,931,459	(1,096,308)	2,835,151	(907,492)	1,927,659
<b>Total</b>	<b>40,458,971</b>	<b>(3,474,463)</b>	<b>36,984,508</b>	<b>(4,016,146)</b>	<b>32,968,362</b>
<b><u>Hero Scholarship Awards</u></b>					
Contrib., Indemnities & Taxes	32,000	(1,500)	30,500	(5,500)	25,000
<b>Total</b>	<b>32,000</b>	<b>(1,500)</b>	<b>30,500</b>	<b>(5,500)</b>	<b>25,000</b>
<b><u>Historical Commission</u></b>					
Personal Services	336,836	(841)	335,995	0	335,995
Purchase of Services	61,998	9,086	71,084	0	71,084
Materials, Supplies & Equip.	6,002	39	6,041	0	6,041
<b>Total</b>	<b>404,836</b>	<b>8,284</b>	<b>413,120</b>	<b>0</b>	<b>413,120</b>
<b><u>Human Relations</u></b>					
Personal Services	2,070,825	16,561	2,087,386	(69,923)	2,017,463
Purchase of Services	34,224	12,907	47,131	0	47,131
Materials, Supplies & Equip.	16,542	5,732	22,274	(3,000)	19,274
<b>Total</b>	<b>2,121,591</b>	<b>35,200</b>	<b>2,156,791</b>	<b>(72,923)</b>	<b>2,083,868</b>
<b><u>Human Services</u></b>					
Personal Services	96,250,356	6,744,909	102,995,265	(6,209,960)	96,785,305
Purchase of Services	515,232,330	(16,305,887)	498,926,443	(8,331,646)	490,594,797
Materials, Supplies & Equip.	3,297,289	200,672	3,497,961	0	3,497,961
<b>Total</b>	<b>614,779,975</b>	<b>(9,360,306)</b>	<b>605,419,669</b>	<b>(14,541,606)</b>	<b>590,878,063</b>
<b><u>Indemnities</u></b>					
Contrib., Indemnities & Taxes	29,786,468	5,833,447	35,619,915	(11,119,915)	24,500,000
<b>Total</b>	<b>29,786,468</b>	<b>5,833,447</b>	<b>35,619,915</b>	<b>(11,119,915)</b>	<b>24,500,000</b>
<b><u>Labor Relations</u></b>					
Personal Services	498,189	13,247	511,436	(53,935)	457,501
Purchase of Services	11,426	4,988	16,414	(5,000)	11,414
Materials, Supplies & Equip.	14,480	2,020	16,500	0	16,500
<b>Total</b>	<b>524,095</b>	<b>20,255</b>	<b>544,350</b>	<b>(58,935)</b>	<b>485,415</b>
<b><u>Law</u></b>					
Personal Services	10,872,968	611,715	11,484,683	(149,300)	11,335,383
Purchase of Services	9,943,052	(790,141)	9,152,911	0	9,152,911
Materials, Supplies & Equip.	274,916	5,108	280,024	0	280,024
<b>Total</b>	<b>21,090,936</b>	<b>(173,318)</b>	<b>20,917,618</b>	<b>(149,300)</b>	<b>20,768,318</b>

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<b><u>Legal Services</u></b>					
Purchase of Services	37,259,093	78,981	37,338,074	(1,396,886)	35,941,188
<b>Total</b>	<b>37,259,093</b>	<b>78,981</b>	<b>37,338,074</b>	<b>(1,396,886)</b>	<b>35,941,188</b>
<b><u>Licenses &amp; Inspection</u></b>					
Personal Services	17,773,107	(949,400)	16,823,707	(1,682,026)	15,141,681
Purchase of Services	11,897,482	(1,948,126)	9,949,356	(1,472,934)	8,476,422
Materials, Supplies & Equip.	584,250	(49,752)	534,498	(50,000)	484,498
<b>Total</b>	<b>30,254,839</b>	<b>(2,947,278)</b>	<b>27,307,561</b>	<b>(3,204,960)</b>	<b>24,102,601</b>
<b><u>Managing Director</u></b>					
Personal Services	8,034,882	4,534,682	12,569,564	286,705	12,856,269
Purchase of Services	6,485,396	1,107,474	7,592,870	(2,464,485)	5,128,385
Materials, Supplies & Equip.	1,214,583	(269,997)	944,586	(142,671)	801,915
<b>Total</b>	<b>15,734,861</b>	<b>5,372,159</b>	<b>21,107,020</b>	<b>(2,320,451)</b>	<b>18,786,569</b>
<b><u>Mayor's Office</u></b>					
Personal Services	4,793,689	940,576	5,734,265	(2,129,343)	3,604,922
Purchase of Services	771,539	57,007	828,546	(141,877)	686,669
Materials, Supplies & Equip.	92,697	(16,002)	76,695	(8,902)	67,793
Contrib., Indemnities & Taxes	0	4,221	4,221	(4,221)	0
<b>Total</b>	<b>5,657,925</b>	<b>985,802</b>	<b>6,643,727</b>	<b>(2,284,343)</b>	<b>4,359,384</b>
<b><u>Mayor - Mural Arts Program</u></b>					
Personal Services	472,382	188,563	660,945	(185,945)	475,000
Purchase of Services	656,493	(317,438)	339,055	185,945	525,000
<b>Total</b>	<b>1,128,875</b>	<b>(128,875)</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b><u>Mayor - Scholarships</u></b>					
Contrib., Indemnities & Taxes	199,860	140	200,000	0	200,000
<b>Total</b>	<b>199,860</b>	<b>140</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b><u>Mayor's Office of Community Services</u></b>					
Personal Services	3,540,164	(3,540,164)	0	0	0
<b>Total</b>	<b>3,540,164</b>	<b>(3,540,164)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Mayor's Office of Transportation</u></b>					
Personal Services	0	500,000	500,000	0	500,000
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b><u>Office of Arts &amp; Culture &amp; the Creative Economy</u></b>					
Personal Services	0	0	0	192,625	192,625
Purchase of Services	0	0	0	542,488	542,488
Contrib., Indemnities & Taxes	0	0	0	3,200,000	3,200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,935,113</b>	<b>3,935,113</b>
<b><u>Office of Housing and Comm. Dev.</u></b>					
Purchase of Services	5,200,000	(1,200,000)	4,000,000	(1,200,000)	2,800,000
<b>Total</b>	<b>5,200,000</b>	<b>(1,200,000)</b>	<b>4,000,000</b>	<b>(1,200,000)</b>	<b>2,800,000</b>
<b><u>Office of Behavioral Health / Mental Retardation Services</u></b>					
Personal Services	2,018,861	139,853	2,158,714	0	2,158,714
Purchase of Services	12,117,538	0	12,117,538	(4,680)	12,112,858
<b>Total</b>	<b>14,136,399</b>	<b>139,853</b>	<b>14,276,252</b>	<b>(4,680)</b>	<b>14,271,572</b>

**General Fund  
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	Fiscal Year 2008 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2009 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2010 Adopted Budget
<b><u>Office of the Inspector General</u></b>					
Personal Services	0	0	0	1,219,677	1,219,677
Purchase of Services	0	0	0	75,000	75,000
Materials, Supplies & Equip.	0	0	0	15,000	15,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,309,677</b>	<b>1,309,677</b>
<b><u>Office of Supportive Housing</u></b>					
Personal Services	6,202,044	512,483	6,714,527	(375,051)	6,339,476
Purchase of Services	33,923,434	(1,394,897)	32,528,537	(801,534)	31,727,003
Materials, Supplies & Equip.	386,426	(14,397)	372,029	0	372,029
Contrib., Indemnities & Taxes	32,169	2,881	35,050	0	35,050
<b>Total</b>	<b>40,544,073</b>	<b>(893,930)</b>	<b>39,650,143</b>	<b>(1,176,585)</b>	<b>38,473,558</b>
<b><u>Personnel</u></b>					
Personal Services	3,939,679	43,590	3,983,269	(193,107)	3,790,162
Purchase of Services	691,219	31,311	722,530	0	722,530
Materials, Supplies & Equip.	54,033	1,576	55,609	0	55,609
<b>Total</b>	<b>4,684,931</b>	<b>76,477</b>	<b>4,761,408</b>	<b>(193,107)</b>	<b>4,568,301</b>
<b><u>Police</u></b>					
Personal Services	509,124,087	10,368,432	519,492,519	(13,516,063)	505,976,456
Purchase of Services	7,217,419	1,181,160	8,398,579	7,050	8,405,629
Materials, Supplies & Equip.	7,624,424	926,566	8,550,990	(454,825)	8,096,165
<b>Total</b>	<b>523,965,930</b>	<b>12,476,158</b>	<b>536,442,088</b>	<b>(13,963,838)</b>	<b>522,478,250</b>
<b><u>Prisons</u></b>					
Personal Services	122,731,345	3,606,452	126,337,797	(178,800)	126,158,997
Purchase of Services	93,573,004	17,546,817	111,119,821	5,555,991	116,675,812
Materials, Supplies & Equip.	4,507,740	291,004	4,798,744	0	4,798,744
Contrib., Indemnities & Taxes	1,201,013	744	1,201,757	0	1,201,757
<b>Total</b>	<b>222,013,102</b>	<b>21,445,017</b>	<b>243,458,119</b>	<b>5,377,191</b>	<b>248,835,310</b>
<b><u>Procurement</u></b>					
Personal Services	2,667,670	40,368	2,708,038	(284,785)	2,423,253
Purchase of Services	2,263,136	(275,749)	1,987,387	(695,194)	1,292,193
Materials, Supplies & Equip.	52,893	14,106	66,999	(7,445)	59,554
<b>Total</b>	<b>4,983,699</b>	<b>(221,275)</b>	<b>4,762,424</b>	<b>(987,424)</b>	<b>3,775,000</b>
<b><u>Public Health</u></b>					
Personal Services	42,058,888	2,392,919	44,451,807	(1,438,713)	43,013,094
Purchase of Services	65,071,915	5,979,453	71,051,368	(2,436,946)	68,614,422
Materials, Supplies & Equip.	4,564,620	244,440	4,809,060	0	4,809,060
Payments to Other Funds	1,000,000	(250,000)	750,000	(250,000)	500,000
<b>Total</b>	<b>112,695,423</b>	<b>8,366,812</b>	<b>121,062,235</b>	<b>(4,125,659)</b>	<b>116,936,576</b>
<b><u>Public Property</u></b>					
Personal Services	8,482,713	(534,498)	7,948,215	641,354	8,589,569
Purchase of Services	27,054,213	1,310,278	28,364,491	(3,503,124)	24,861,367
Materials, Supplies & Equip.	1,282,811	(324,415)	958,396	89,184	1,047,580
Payments to Other Funds	16,235,149	5,210,080	21,445,229	416,133	21,861,362
<b>Total</b>	<b>53,054,886</b>	<b>5,661,445</b>	<b>58,716,331</b>	<b>(2,356,453)</b>	<b>56,359,878</b>
<b><u>Public Property-SEPTA Subsidy</u></b>					
Purchase of Services	61,339,000	1,738,000	63,077,000	1,087,000	64,164,000
<b>Total</b>	<b>61,339,000</b>	<b>1,738,000</b>	<b>63,077,000</b>	<b>1,087,000</b>	<b>64,164,000</b>
<b><u>Public Property-Utilities</u></b>					
Purchase of Services	33,127,551	(637,551)	32,490,000	30,000	32,520,000
<b>Total</b>	<b>33,127,551</b>	<b>(637,551)</b>	<b>32,490,000</b>	<b>30,000</b>	<b>32,520,000</b>

**General Fund  
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	Fiscal Year 2008 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2009 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2010 Adopted Budget
<b><u>Public Property-Space Rentals</u></b>					
Purchase of Services	15,546,843	241,711	15,788,554	(705,446)	15,083,108
<b>Total</b>	<b>15,546,843</b>	<b>241,711</b>	<b>15,788,554</b>	<b>(705,446)</b>	<b>15,083,108</b>
<b><u>Public Property-Telecomm.</u></b>					
Purchase of Services	2,511,037	79,963	2,591,000	6,843,598	9,434,598
Materials, Supplies & Equip.	40,394	109,606	150,000	0	150,000
<b>Total</b>	<b>2,551,431</b>	<b>189,569</b>	<b>2,741,000</b>	<b>6,843,598</b>	<b>9,584,598</b>
<b><u>Records</u></b>					
Personal Services	3,584,663	(405,430)	3,179,233	(334,014)	2,845,219
Purchase of Services	3,698,195	(225,259)	3,472,936	(1,083,046)	2,389,890
Materials, Supplies & Equip.	349,628	(50,369)	299,259	(201,009)	98,250
Contrib., Indemnities & Taxes	1,455	1	1,456	0	1,456
<b>Total</b>	<b>7,633,941</b>	<b>(681,057)</b>	<b>6,952,884</b>	<b>(1,618,069)</b>	<b>5,334,815</b>
<b><u>Recreation</u></b>					
Personal Services	31,270,256	990,391	32,260,647	(4,546,076)	27,714,571
Purchase of Services	3,777,197	(1,163,145)	2,614,052	(862,550)	1,751,502
Materials, Supplies & Equip.	1,722,204	(82,033)	1,640,171	313,000	1,953,171
Contrib., Indemnities & Taxes	2,000,000	200,000	2,200,000	0	2,200,000
<b>Total</b>	<b>38,769,657</b>	<b>(54,787)</b>	<b>38,714,870</b>	<b>(5,095,626)</b>	<b>33,619,244</b>
<b><u>Refunds</u></b>					
Contrib., Indemnities & Taxes	234,892	9,608	244,500	244,500	250,000
<b>Total</b>	<b>234,892</b>	<b>9,608</b>	<b>244,500</b>	<b>244,500</b>	<b>250,000</b>
<b><u>Register of Wills</u></b>					
Personal Services	3,418,493	54,899	3,473,392	(182,810)	3,290,582
Purchase of Services	69,869	9,811	79,680	(4,193)	75,487
Materials, Supplies & Equip.	34,033	1,022	35,055	(1,845)	33,210
<b>Total</b>	<b>3,522,395</b>	<b>65,732</b>	<b>3,588,127</b>	<b>(188,848)</b>	<b>3,399,279</b>
<b><u>Revenue</u></b>					
Personal Services	11,906,910	755,697	12,662,607	(164,361)	12,498,246
Purchase of Services	3,815,007	168,007	3,983,014	(720,000)	3,263,014
Materials, Supplies & Equip.	648,682	104,267	752,949	(100,000)	652,949
<b>Total</b>	<b>16,370,599</b>	<b>1,027,971</b>	<b>17,398,570</b>	<b>(984,361)</b>	<b>16,414,209</b>
<b><u>Sheriff</u></b>					
Personal Services	14,387,582	38,384	14,425,966	(2,103,883)	12,322,083
Purchase of Services	501,441	(23,441)	478,000	(32,958)	445,042
Materials, Supplies & Equip.	329,413	(13,241)	316,172	(16,640)	299,532
<b>Total</b>	<b>15,218,436</b>	<b>1,702</b>	<b>15,220,138</b>	<b>(2,153,481)</b>	<b>13,066,657</b>
<b><u>Streets</u></b>					
Personal Services	20,463,560	5,066,571	25,530,131	(3,510,300)	22,019,831
Purchase of Services	10,473,581	(6,838,342)	3,635,239	(1,395,700)	2,239,539
Materials, Supplies & Equip.	2,642,810	542,205	3,185,015	(690,000)	2,495,015
Contrib., Indemnities & Taxes	3,800	1,200	5,000	0	5,000
Payments to Other Funds	0	0	0	0	0
<b>Total</b>	<b>33,583,751</b>	<b>(1,228,366)</b>	<b>32,355,385</b>	<b>(5,596,000)</b>	<b>26,759,385</b>
<b><u>Streets - Sanitation</u></b>					
Personal Services	45,722,318	2,519,227	48,241,545	(3,095,622)	45,145,923
Purchase of Services	47,908,192	462,581	48,370,773	(5,013,600)	43,357,173
Materials, Supplies & Equip.	1,326,769	2,845,637	4,172,406	(2,359,000)	1,813,406
Contrib., Indemnities & Taxes	48,171	0	48,171	0	48,171
<b>Total</b>	<b>95,005,450</b>	<b>5,827,445</b>	<b>100,832,895</b>	<b>(10,468,222)</b>	<b>90,364,673</b>

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	Fiscal Year 2008 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2009 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2010 Adopted Budget
<b><u>Witness Fees</u></b>					
Purchase of Services	131,769	39,749	171,518	0	171,518
<b>Total</b>	<b>131,769</b>	<b>39,749</b>	<b>171,518</b>	<b>0</b>	<b>171,518</b>
<b><u>Youth Commission</u></b>					
Personal Services	0	47,000	47,000	0	47,000
Purchase of Services	0	50,200	50,200	0	50,200
Materials, Supplies & Equip.	0	2,800	2,800	0	2,800
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b><u>Zoning Code Commission</u></b>					
Personal Services	0	130,000	130,000	20,000	150,000
Purchase of Services	177,152	107,848	285,000	50,000	335,000
Materials, Supplies & Equip.	62,292	22,708	85,000	(70,000)	15,000
<b>Total</b>	<b>239,444</b>	<b>260,556</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b><u>Zoning Bd. of Adj.</u></b>					
Personal Services	298,216	107,356	405,572	(71,239)	334,333
Purchase of Services	44,320	(782)	43,538	0	43,538
<b>Total</b>	<b>342,536</b>	<b>106,574</b>	<b>449,110</b>	<b>(71,239)</b>	<b>377,871</b>
<b>Total, General Fund</b>	<b>3,919,842,396</b>	<b>33,409,598</b>	<b>3,953,251,986</b>	<b>(263,119,113)</b>	<b>3,693,829,000</b>