

**General Fund
Obligation History
Fiscal Years 2006 - 2008**

	Fiscal Year 2006 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2007 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2008 Adopted Budget
<u>Art Museum</u>					
Contrib., Indemnities & Taxes	2,000,000	250,000	2,250,000	250,000	2,500,000
Total	2,000,000	250,000	2,250,000	250,000	2,500,000
<u>Atwater Kent Museum</u>					
Personal Services	261,250	2,750	264,000	0	264,000
Purchase of Services	5,770	230	6,000	0	6,000
Total	267,020	2,980	270,000	0	270,000
<u>Auditing</u>					
Personal Services	6,780,793	531,105	7,311,898	253,335	7,565,233
Purchase of Services	471,007	274,821	745,828	(148,884)	596,944
Materials, Supplies & Equip.	78,566	14,053	92,619	0	92,619
Total	7,330,366	819,979	8,150,345	104,451	8,254,796
<u>Board of Building Standards</u>					
Personal Services	99,888	8,509	108,397	4,336	112,733
Purchase of Services	376	(376)	0	0	0
Materials, Supplies & Equip.	628	(569)	59	0	59
Total	100,892	7,564	108,456	4,336	112,792
<u>Board of Ethics</u>					
Personal Services	0	0	0	540,000	540,000
Purchase of Services	0	0	0	425,000	425,000
Materials, Supplies & Equip.	0	0	0	35,000	35,000
Total	0	0	0	1,000,000	1,000,000
<u>Board of L.&I. Review</u>					
Personal Services	159,089	31,399	190,488	7,620	198,108
Purchase of Services	18,637	7,332	25,969	0	25,969
Materials, Supplies & Equip.	562	66	628	0	628
Total	178,288	38,797	217,085	7,620	224,705
<u>Board of Revision of Taxes</u>					
Personal Services	7,380,015	405,837	7,785,852	109,002	7,894,854
Purchase of Services	282,879	55,307	338,186	0	338,186
Materials, Supplies & Equip.	112,642	32,060	144,702	0	144,702
Payments to Other Funds	357,343	968,156	1,325,499	(1,325,499)	0
Total	8,132,879	1,461,360	9,594,239	(1,216,497)	8,377,742
<u>Camp William Penn</u>					
Personal Services	138,213	37,350	175,563	28,985	204,548
Purchase of Services	101,673	(5,586)	96,087	0	96,087
Materials, Supplies & Equip.	49,529	(5,694)	43,835	0	43,835
Contrib., Indemnities & Taxes	0	612	612	0	612
Total	289,415	26,682	316,097	28,985	345,082
<u>Capital Program Office</u>					
Personal Services	713,697	174,176	887,873	712,124	1,599,997
Purchase of Services	336,992	12,570	349,562	0	349,562
Materials, Supplies & Equip.	85,446	3,738	89,184	0	89,184
Payments to Other Funds	572,000	0	572,000	0	572,000
Total	1,708,135	190,484	1,898,619	712,124	2,610,743

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<u>City Commissioners</u>					
Personal Services	4,503,445	555,892	5,059,337	286,452	5,345,789
Purchase of Services	3,202,061	(115,097)	3,086,964	(38,953)	3,048,011
Materials, Supplies & Equip.	548,899	52,898	601,797	0	601,797
Total	8,254,405	493,693	8,748,098	247,499	8,995,597
<u>City Council</u>					
Personal Services	10,676,871	865,020	11,541,891	461,676	12,003,567
Purchase of Services	1,375,291	913,529	2,288,820	1,200,000	3,488,820
Materials, Supplies & Equip.	402,413	457,122	859,535	0	859,535
Contrib., Indemnities & Taxes	0	0	0	12,269,000	12,269,000
Payments to Other Funds	0	30,000,000	30,000,000	(30,000,000)	0
Total	12,454,575	32,235,671	44,690,246	(16,069,324)	28,620,922
<u>City Planning</u>					
Personal Services	2,970,994	173,626	3,144,620	44,025	3,188,645
Purchase of Services	107,594	7,219	114,813	250,000	364,813
Materials, Supplies & Equip.	58,900	1,838	60,738	0	60,738
Total	3,137,488	182,683	3,320,171	294,025	3,614,196
<u>City Representative/Commerce</u>					
Personal Services	1,103,496	393,459	1,496,955	20,957	1,517,912
Purchase of Services	1,298,096	5,000,096	6,298,192	(3,845)	6,294,347
Materials, Supplies & Equip.	93,717	178	93,895	0	93,895
Contrib., Indemnities & Taxes	2,100,000	100,000	2,200,000	0	2,200,000
Total	4,595,309	5,493,733	10,089,042	17,112	10,106,154
<u>Commerce-Economic Stimulus</u>					
Purchase of Services	4,000,000	2,000,000	6,000,000	(2,000,000)	4,000,000
Total	4,000,000	2,000,000	6,000,000	(2,000,000)	4,000,000
<u>City Treasurer</u>					
Personal Services	603,563	59,676	663,239	9,753	672,992
Purchase of Services	50,079	23,009	73,088	0	73,088
Materials, Supplies & Equip.	23,687	537	24,224	0	24,224
Total	677,329	83,222	760,551	9,753	770,304
<u>Civil Service</u>					
Personal Services	128,924	8,237	137,161	5,486	142,647
Purchase of Services	24,500	0	24,500	0	24,500
Materials, Supplies & Equip.	1,817	245	2,062	0	2,062
Total	155,241	8,482	163,723	5,486	169,209
<u>Clerk of Quarter Sessions</u>					
Personal Services	4,219,043	450,174	4,669,217	312,398	4,981,615
Purchase of Services	21,298	7,436	28,734	0	28,734
Materials, Supplies & Equip.	56,887	50,455	107,342	(50,000)	57,342
Total	4,297,228	508,065	4,805,293	262,398	5,067,691
<u>Community College Subsidy</u>					
Contrib., Indemnities & Taxes	22,467,924	1,000,000	23,467,924	1,000,000	24,467,924
Total	22,467,924	1,000,000	23,467,924	1,000,000	24,467,924
<u>Convention Center Subsidy</u>					
Advances & Miscellaneous Payments	38,604,007	(7,404,469)	31,199,538	1,110,755	32,310,293
Total	38,604,007	(7,404,469)	31,199,538	1,110,755	32,310,293

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	Fiscal Year 2006 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2007 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2008 Adopted Budget
<u>Debt Service (Sinking Fund)</u>					
Purchase of Services	77,004,918	17,102,106	94,107,024	(5,350,160)	88,756,864
Debt Service	82,917,408	14,781,935	97,699,343	3,335,856	101,035,199
Total	159,922,326	31,884,041	191,806,367	(2,014,304)	189,792,063
<u>District Attorney</u>					
Personal Services	26,188,801	1,575,321	27,764,122	1,840,565	29,604,687
Purchase of Services	1,669,256	69,868	1,739,124	89,400	1,828,524
Materials, Supplies & Equip.	790,401	63,761	854,162	(300,000)	554,162
Payments to Other Funds	0	222,029	222,029	(222,029)	
Total	28,648,458	1,708,950	30,579,437	1,629,965	31,987,373
<u>Fairmount Park Commission</u>					
Personal Services	8,429,422	371,436	8,800,858	597,702	9,398,560
Purchase of Services	2,733,256	(151,569)	2,581,687	(130,328)	2,451,359
Materials, Supplies & Equip.	609,034	59,587	668,621	0	668,621
Contrib., Indemnities & Taxes	850,000	1,000,000	1,850,000	(1,000,000)	850,000
Total	12,621,712	1,279,454	13,901,166	(532,626)	13,368,540
<u>Director of Finance</u>					
Personal Services	8,617,260	740,260	9,357,520	246,000	9,603,520
Purchase of Services	9,766,821	(438,059)	9,328,762	(285,440)	9,043,322
Materials, Supplies & Equip.	502,898	72,657	575,555	0	575,555
Contrib., Indemnities & Taxes	3,864,998	(3,864,998)	0	0	0
Payments to Other Funds	417,100	(41,200)	375,900	(375,900)	0
Total	23,169,077	(3,531,340)	19,637,737	(415,340)	19,222,397
<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	760,221,000	119,758,338	879,979,338	43,924,160	923,903,498
Total	760,221,000	119,758,338	879,979,338	43,924,160	923,903,498
<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	153,483,021	15,694,627	169,177,648	1,671,121	170,848,769
Purchase of Services	5,773,824	158,455	5,932,279	138,804	6,071,083
Materials, Supplies & Equip.	5,550,493	1,019,922	6,570,415	(673,000)	5,897,415
Payments to Other Funds	6,977,938	32,062	7,010,000	280,400	7,290,400
Total	171,785,276	16,905,066	188,690,342	1,417,325	190,107,667
<u>First Judicial District</u>					
Personal Services	87,149,961	(310,900)	86,839,061	2,109,562	88,948,623
Purchase of Services	24,447,344	(1,064,118)	23,383,226	(300,000)	23,083,226
Materials, Supplies & Equip.	2,520,354	212,240	2,732,594	(212,240)	2,520,354
Total	114,117,659	(1,162,778)	112,954,881	1,597,322	114,552,203

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	Actual Obligations	Increase/ (Decrease)	Estimated Obligations	Increase/ (Decrease)	Adopted Budget
<u>Fleet Management</u>					
Personal Services	16,060,639	1,106,217	17,166,856	520,336	17,687,192
Purchase of Services	4,209,391	9,609	4,219,000	(10,748)	4,208,252
Materials, Supplies & Equip.	23,383,240	1,304,740	24,687,980	(2,000,000)	22,687,980
Total	43,653,270	2,420,566	46,073,836	(1,490,412)	44,583,424
<u>Fleet Management -Vehicle Purch.</u>					
Materials, Supplies & Equip.	13,297,234	(697,234)	12,600,000	4,300,000	16,900,000
Total	13,297,234	(697,234)	12,600,000	4,300,000	16,900,000
<u>Free Library</u>					
Personal Services	31,984,257	2,115,457	34,099,714	1,655,206	35,754,920
Purchase of Services	1,333,297	18,905	1,352,202	492,300	1,844,502
Materials, Supplies & Equip.	3,965,544	(33,901)	3,931,643	0	3,931,643
Total	37,283,098	2,100,461	39,383,559	2,147,506	41,531,065
<u>Hero Scholarship Awards</u>					
Contrib., Indemnities & Taxes	19,000	6,000	25,000	0	25,000
Total	19,000	6,000	25,000	0	25,000
<u>Historical Commission</u>					
Personal Services	251,717	42,901	294,618	4,125	298,743
Purchase of Services	14,550	6,534	21,084	0	21,084
Materials, Supplies & Equip.	5,890	151	6,041	0	6,041
Total	272,157	49,586	321,743	4,125	325,868
<u>Human Relations</u>					
Personal Services	1,971,753	118,667	2,090,420	29,266	2,119,686
Purchase of Services	44,372	(7,241)	37,131	10,000	47,131
Materials, Supplies & Equip.	18,886	10,388	29,274	(10,000)	19,274
Total	2,035,011	121,814	2,156,825	29,266	2,186,091
<u>Human Services</u>					
Personal Services	85,263,449	5,202,336	90,465,785	5,267,256	95,733,041
Purchase of Services	467,917,604	29,593,817	497,511,421	9,888,741	507,400,162
Materials, Supplies & Equip.	3,383,809	1,099,152	4,482,961	31,770	4,514,731
Contrib., Indemnities & Taxes	410	(410)	0	0	0
Total	556,565,272	35,894,895	592,460,167	15,187,767	607,647,934
<u>Indemnities</u>					
Contrib., Indemnities & Taxes	22,954,601	3,154,757	26,109,358	(5,995,443)	20,113,915
Total	22,954,601	3,154,757	26,109,358	(5,995,443)	20,113,915
<u>Labor Relations</u>					
Personal Services	567,778	(54,427)	513,351	(1,915)	511,436
Purchase of Services	7,959	33,455	41,414	(20,000)	21,414
Materials, Supplies & Equip.	9,579	21,921	31,500	(15,000)	16,500
Total	585,316	949	586,265	(36,915)	549,350
<u>Law</u>					
Personal Services	9,455,099	936,294	10,391,393	(925,871)	9,465,522
Purchase of Services	4,920,125	(575,531)	4,344,594	75,000	4,419,594
Materials, Supplies & Equip.	273,633	11,391	285,024	(35,000)	250,024
Total	14,648,857	372,154	15,021,011	(885,871)	14,135,140

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<u>Legal Services</u>					
Purchase of Services	33,609,195	1,791,808	35,401,003	1,309,945	36,710,948
Total	33,609,195	1,791,808	35,401,003	1,309,945	36,710,948
<u>Licenses & Inspection</u>					
Personal Services	16,439,330	219,239	16,658,569	978,745	17,637,314
Purchase of Services	3,170,862	190,994	3,361,856	(1,855,000)	1,506,856
Materials, Supplies & Equip.	632,058	(47,560)	584,498	0	584,498
Total	20,242,250	362,673	20,604,923	(876,255)	19,728,668
<u>Licenses & Inspection-Demolition</u>					
Purchase of Services	8,250,000	(250,000)	8,000,000	2,000,000	10,000,000
Total	8,250,000	(250,000)	8,000,000	2,000,000	10,000,000
<u>Managing Director</u>					
Personal Services	7,057,558	870,664	7,928,222	1,498,495	9,426,717
Purchase of Services	5,702,335	(524,211)	5,178,124	(350,000)	4,828,124
Materials, Supplies & Equip.	743,716	23,540	767,256	450,000	1,217,256
Total	13,503,609	369,993	13,873,602	1,598,495	15,472,097
<u>Mayor's Office</u>					
Personal Services	3,784,126	536,712	4,320,838	(78,533)	4,242,305
Purchase of Services	534,871	243,675	778,546	(200,000)	578,546
Materials, Supplies & Equip.	73,563	52,645	126,208	0	126,208
Contrib., Indemnities & Taxes	0	4,221	4,221	0	4,221
Total	4,392,560	837,253	5,229,813	(278,533)	4,951,280
<u>Mayor's Office of Comm. Services</u>					
Personal Services	3,068	(3,068)	0	0	0
Purchase of Services	4,285	(4,285)	0	0	0
Total	7,353	(7,353)	0	0	0
<u>Mayor - Mural Arts Program</u>					
Personal Services	456,037	128,216	584,253	10,130	594,383
Purchase of Services	375,467	(102,974)	272,493	344,000	616,493
Total	831,504	25,242	856,746	354,130	1,210,876
<u>Mayor - Scholarships</u>					
Contrib., Indemnities & Taxes	199,375	625	200,000	0	200,000
Total	199,375	625	200,000	0	200,000
<u>Mayor's Office of Information Svcs.</u>					
Personal Services	6,140,711	991,512	7,132,223	2,409,369	9,541,592
Purchase of Services	5,413,457	1,094,223	6,507,680	12,555,112	19,062,792
Materials, Supplies & Equip.	163,014	24,620	187,634	150,000	337,634
Payments to Other Funds	0	287,791	287,791	(287,791)	0
Total	11,717,182	2,398,146	14,115,328	14,826,690	28,942,018
<u>Office of Housing and Comm. Dev.</u>					
Personal Services	233,987	(184,018)	49,969	(49,969)	0
Purchase of Services	143,231	5,509,271	5,652,502	(1,652,502)	4,000,000
Contrib., Indemnities & Taxes	381,000	(381,000)	0	0	0
Payments to Other Funds	782,947	(782,947)	0	0	0
Total	1,541,165	4,161,306	5,702,471	(1,702,471)	4,000,000

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<u>Office of Behavioral Health / Mental Retardation Services</u>					
Personal Services	2,316,329	(9,860)	2,306,469	(48,224)	2,258,245
Purchase of Services	12,128,834	(205,642)	11,923,192	80,515	12,003,707
Total	14,445,163	(215,502)	14,229,661	32,291	14,261,952
<u>Office of Supportive Housing</u>					
Personal Services	6,591,611	259,656	6,851,267	144,638	6,995,905
Purchase of Services	28,549,244	(2,103,995)	26,445,249	4,003,560	30,448,809
Materials, Supplies & Equip.	391,376	40,193	431,569	0	431,569
Contrib., Indemnities & Taxes	30,773	4,277	35,050	0	35,050
Total	35,563,004	(1,799,869)	33,763,135	4,148,198	37,911,333
<u>Personnel</u>					
Personal Services	3,871,897	170,004	4,041,901	56,587	4,098,488
Purchase of Services	477,703	384,827	862,530	(140,000)	722,530
Materials, Supplies & Equip.	43,534	12,075	55,609	0	55,609
Payments to Other Funds	0	0	0	0	0
Total	4,393,134	566,906	4,960,040	(83,413)	4,876,627
<u>Police</u>					
Personal Services	457,990,628	22,473,457	480,464,085	18,401,202	498,865,287
Purchase of Services	7,296,730	128,715	7,425,445	(83,416)	7,342,029
Materials, Supplies & Equip.	7,567,697	256,068	7,823,765	(196,500)	7,627,265
Payments to Other Funds	275,653	(94,520)	181,133	(181,133)	0
Total	473,130,708	22,763,720	495,894,428	17,940,153	513,834,581
<u>Prisons</u>					
Personal Services	106,084,275	7,422,453	113,506,728	3,500,269	117,006,997
Purchase of Services	82,767,467	4,737,124	87,504,591	8,000,000	95,504,591
Materials, Supplies & Equip.	4,467,665	53,079	4,520,744	0	4,520,744
Contrib., Indemnities & Taxes	1,026,490	175,267	1,201,757	300,000	1,501,757
Total	194,345,897	12,387,923	206,733,820	11,800,269	218,534,089
<u>Procurement</u>					
Personal Services	2,660,423	237,652	2,898,075	(13,052)	2,885,023
Purchase of Services	1,882,448	433,443	2,315,891	0	2,315,891
Materials, Supplies & Equip.	55,689	18,754	74,443	0	74,443
Total	4,598,560	689,849	5,288,409	(13,052)	5,275,357
<u>Public Health</u>					
Personal Services	37,598,247	3,963,349	41,561,596	942,464	42,504,060
Purchase of Services	61,078,274	6,292,879	67,371,153	1,000,000	68,371,153
Materials, Supplies & Equip.	3,797,463	622,532	4,419,995	166,065	4,586,060
Payments to Other Funds	2,577,422	(1,577,422)	1,000,000	0	1,000,000
Total	105,051,406	9,301,338	114,352,744	2,108,529	116,461,273
<u>Public Property</u>					
Personal Services	8,084,578	1,305,121	9,389,699	(197,726)	9,191,973
Purchase of Services	23,344,953	6,136,355	29,481,308	(4,703,109)	24,778,199
Materials, Supplies & Equip.	922,611	76,245	998,856	(100,000)	898,856
Payments to Other Funds	22,164,639	(1,909,509)	20,255,130	(206,000)	20,049,130
Total	54,516,781	5,608,212	60,124,993	(5,206,835)	54,918,158

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<u>Public Property-SEPTA Subsidy</u>					
Purchase of Services	56,650,700	3,612,300	60,263,000	1,338,000	61,601,000
Total	56,650,700	3,612,300	60,263,000	1,338,000	61,601,000
<u>Public Property-Utilities</u>					
Purchase of Services	33,299,186	(665,282)	32,633,904	(143,904)	32,490,000
Total	33,299,186	(665,282)	32,633,904	(143,904)	32,490,000
<u>Public Property-Space Rentals</u>					
Purchase of Services	14,402,336	926,824	15,329,160	57,297	15,386,457
Total	14,402,336	926,824	15,329,160	57,297	15,386,457
<u>Public Property-Telecomm.</u>					
Purchase of Services	9,945,876	3,317,124	13,263,000	(10,663,000)	2,600,000
Materials, Supplies & Equip.	0	300,000	300,000	0	300,000
Total	9,945,876	3,617,124	13,563,000	(10,663,000)	2,900,000
<u>Records</u>					
Personal Services	3,451,820	216,011	3,667,831	(9,100)	3,658,731
Purchase of Services	3,705,578	49,847	3,755,425	260,588	4,016,013
Materials, Supplies & Equip.	452,120	(35,875)	416,245	(335,000)	81,245
Contrib., Indemnities & Taxes	1,272	1,184	2,456	(1,000)	1,456
Payments to Other Funds	1,129,515	(916,619)	212,896	(212,896)	0
Total	8,740,305	(685,452)	8,054,853	(297,408)	7,757,445
<u>Recreation</u>					
Personal Services	27,838,493	3,273,364	31,111,857	1,429,651	32,541,508
Purchase of Services	2,434,504	(46,278)	2,388,226	(10,361)	2,377,865
Materials, Supplies & Equip.	1,373,393	516,779	1,890,172	(50,000)	1,840,172
Contrib., Indemnities & Taxes	1,900,000	100,000	2,000,000	0	2,000,000
Total	33,546,390	3,843,865	37,390,255	1,369,290	38,759,545
<u>Refunds</u>					
Contrib., Indemnities & Taxes	19,711	430,289	450,000	50,000	500,000
Total	19,711	430,289	450,000	50,000	500,000
<u>Register of Wills</u>					
Personal Services	3,037,732	281,994	3,319,726	336,476	3,656,202
Purchase of Services	37,332	1,542	38,874	45,000	83,874
Materials, Supplies & Equip.	26,355	743	27,098	9,802	36,900
Payments to Other Funds	70,965	0	70,965	(70,965)	0
Total	3,172,384	284,279	3,456,663	320,313	3,776,976
<u>Revenue</u>					
Personal Services	12,037,221	785,716	12,822,937	179,521	13,002,458
Purchase of Services	3,819,901	123,113	3,943,014	0	3,943,014
Materials, Supplies & Equip.	698,246	(45,297)	652,949	0	652,949
Payments to Other Funds	44,883	61,432	106,315	(106,315)	0
Total	16,600,251	924,964	17,525,215	73,206	17,598,421
<u>Sheriff</u>					
Personal Services	12,935,460	1,004,240	13,939,700	195,156	14,134,856
Purchase of Services	492,546	12	492,558	10,600	503,158
Materials, Supplies & Equip.	256,669	26,144	282,813	0	282,813
Total	13,684,675	1,030,396	14,715,071	205,756	14,920,827

**General Fund
Obligation History
Fiscal Years 2006 - 2008**

	Fiscal Year 2006 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2007 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2008 Adopted Budget
<u>Streets</u>					
Personal Services	17,443,518	2,943,055	20,386,573	99,991	20,486,564
Purchase of Services	8,829,067	1,105,539	9,934,606	(1,000,000)	8,934,606
Materials, Supplies & Equip.	3,364,531	1,112,684	4,477,215	(1,742,200)	2,735,015
Contrib., Indemnities & Taxes	29,200	(24,200)	5,000	0	5,000
Total	29,666,316	5,137,078	34,803,394	(2,642,209)	32,161,185
<u>Streets - Sanitation</u>					
Personal Services	44,638,454	159,794	44,798,248	1,650,931	46,449,179
Purchase of Services	46,037,337	2,197,324	48,234,661	1,110,961	49,345,622
Materials, Supplies & Equip.	1,288,250	75,156	1,363,406	0	1,363,406
Contrib., Indemnities & Taxes	48,171	0	48,171	0	48,171
Total	92,012,212	2,432,274	94,444,486	2,761,892	97,206,378
<u>Witness Fees</u>					
Purchase of Services	104,248	67,270	171,518	0	171,518
Total	104,248	67,270	171,518	0	171,518
<u>Zoning Bd. of Adj.</u>					
Personal Services	363,138	33,580	396,718	5,554	402,272
Purchase of Services	47,970	71	48,041	0	48,041
Materials, Supplies & Equip.	2,579	(2,579)	0	0	0
Total	413,687	31,072	444,759	5,554	450,313
Total, General Fund	3,426,046,948	327,643,876	3,753,912,853	85,028,176	3,838,719,000