

**General Fund
Obligation History
Fiscal Years 2010 - 2012**

	Fiscal Year 2010 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2011 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2012 Adopted Budget
<u>Art Museum</u>					
Contrib., Indemnities & Taxes	2,300,000	0	2,300,000	0	2,300,000
Total	2,300,000	0	2,300,000	0	2,300,000
<u>Atwater Kent Museum</u>					
Personal Services	248,059	(64,429)	183,630	35,000	218,630
Purchase of Services	0	0	0	0	0
Contrib., Indemnities & Taxes	50,000	35,000	85,000	(35,000)	50,000
Total	298,059	(29,429)	268,630	0	268,630
<u>Auditing</u>					
Personal Services	6,886,798	(53,196)	6,833,602	200,000	7,033,602
Purchase of Services	521,219	593,231	1,114,450	(592,000)	522,450
Materials, Supplies & Equip.	0	0	0	0	0
Total	7,408,017	540,035	7,948,052	(392,000)	7,556,052
<u>Board of Building Standards</u>					
Personal Services	61,224	10,318	71,542	0	71,542
Materials, Supplies & Equip.	59	0	59	0	59
Total	61,283	10,318	71,601	0	71,601
<u>Board of Ethics</u>					
Personal Services	679,563	1,537	681,100	18,900	700,000
Purchase of Services	23,076	87,324	110,400	(14,400)	96,000
Materials, Supplies & Equip.	2,906	15,594	18,500	(4,500)	14,000
Total	705,545	104,455	810,000	0	810,000
<u>Board of L.&I. Review</u>					
Personal Services	120,849	19,796	140,645	0	140,645
Purchase of Services	6,191	8,885	15,076	0	15,076
Materials, Supplies & Equip.	0	0	0	0	0
Total	127,040	28,681	155,721	0	155,721
<u>Board of Revision of Taxes</u>					
Personal Services	7,074,332	(5,025,915)	2,048,417	(1,361,344)	687,073
Purchase of Services	335,998	(310,349)	25,649	(5,449)	20,200
Materials, Supplies & Equip.	52,682	(42,719)	9,963	5,764	15,727
Total	7,463,012	(5,378,983)	2,084,029	(1,361,029)	723,000
<u>City Commissioners</u>					
Personal Services	5,858,757	(316,547)	5,542,210	(31,000)	5,511,210
Purchase of Services	2,741,043	393,307	3,134,350	(83,000)	3,051,350
Materials, Supplies & Equip.	421,344	123,773	545,117	(3,500)	541,617
Total	9,021,144	200,533	9,221,677	(117,500)	9,104,177
<u>City Council</u>					
Personal Services	11,916,408	367,429	12,283,837	0	12,283,837
Purchase of Services	1,159,186	746,414	1,905,600	0	1,905,600
Materials, Supplies & Equip.	297,890	561,645	859,535	0	859,535
Contrib., Indemnities & Taxes	0	0	0	100	100
Payments to Other Funds	0	0	0	100	100
Advances & Miscellaneous Payments	0	0	0	100	100
Total	13,373,484	1,675,488	15,048,972	300	15,049,272

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<u>City Planning</u>					
Personal Services	2,745,493	(608,537)	2,136,956	0	2,136,956
Purchase of Services	109,955	(25,363)	84,592	0	84,592
Materials, Supplies & Equip.	48,572	(12,920)	35,652	0	35,652
Total	2,904,020	(646,820)	2,257,200	0	2,257,200
<u>City Representative</u>					
Personal Services	329,524	8,558	338,082	0	338,082
Purchase of Services	544,833	(24,249)	520,584	0	520,584
Materials, Supplies & Equip.	31,805	17,295	49,100	0	49,100
Contrib., Indemnities & Taxes	0	0	0	0	0
Total	906,162	1,604	907,766	0	907,766
<u>City Treasurer</u>					
Personal Services	619,313	126,624	745,937	0	745,937
Purchase of Services	7,954	128,584	136,538	0	136,538
Materials, Supplies & Equip.	20,292	1,932	22,224	0	22,224
Total	647,559	257,140	904,699	0	904,699
<u>Civil Service</u>					
Personal Services	128,307	11,002	139,309	0	139,309
Purchase of Services	24,500	5,000	29,500	0	29,500
Materials, Supplies & Equip.	1,304	196	1,500	0	1,500
Total	154,111	16,198	170,309	0	170,309
<u>Clerk of Quarter Sessions</u>					
Personal Services	4,445,754	(4,445,754)	0	0	0
Purchase of Services	19,275	(19,275)	0	0	0
Materials, Supplies & Equip.	44,538	(44,538)	0	0	0
Total	4,509,567	(4,509,567)	0	0	0
<u>Commerce</u>					
Personal Services	1,431,917	329,761	1,761,678	0	1,761,678
Purchase of Services	252,592	83,889	336,481	150,000	486,481
Materials, Supplies & Equip.	11,862	14,792	26,654	0	26,654
Total	1,696,371	428,442	2,124,813	150,000	2,274,813
<u>Commerce-Economic Stimulus</u>					
Purchase of Services	1,452,386	(80,243)	1,372,143	0	1,372,143
Total	1,452,386	(80,243)	1,372,143	0	1,372,143
<u>Community College Subsidy</u>					
Contrib., Indemnities & Taxes	26,467,924	(1,058,717)	25,409,207	0	25,409,207
Total	26,467,924	(1,058,717)	25,409,207	0	25,409,207
<u>Convention Center Subsidy</u>					
Purchase of Services		15,000,000	15,000,000	0	15,000,000
Advances & Miscellaneous Payments	24,171,817	(24,171,817)	0	0	0
Total	24,171,817	(9,171,817)	15,000,000	0	15,000,000
<u>Debt Service (Sinking Fund)</u>					
Purchase of Services	79,950,861	7,553,346	87,504,207	5,663,136	93,167,343
Debt Service	105,513,466	4,900,797	110,414,263	20,324,901	130,739,164
Total	185,464,327	12,454,143	197,918,470	25,988,037	223,906,507

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<u>District Attorney</u>					
Personal Services	29,075,731	(701,403)	28,374,328	532,875	28,907,203
Purchase of Services	881,630	764,042	1,645,672	0	1,645,672
Materials, Supplies & Equip.	114,158	387,963	502,121	0	502,121
Total	30,071,519	450,602	30,522,121	532,875	31,054,996
<u>Division of Technology</u>					
Personal Services	10,540,202	6,974,078	17,514,280	0	17,514,280
Purchase of Services	26,273,502	13,906,117	40,179,619	2,165,069	42,344,688
Materials, Supplies & Equip.	1,707,666	4,181,186	5,888,852	(1,805,069)	4,083,783
Total	38,521,370	25,061,381	63,582,751	360,000	63,942,751
<u>Director of Finance</u>					
Personal Services	9,559,489	(1,971,215)	7,588,274	5,000	7,593,274
Purchase of Services	4,273,490	(262,529)	4,010,961	245,000	4,255,961
Materials, Supplies & Equip.	93,398	11,127	104,525	0	104,525
Contrib., Indemnities & Taxes	1,969,035	(89,286)	1,879,749	(1,129,749)	750,000
Payments to Other Funds	0	0	0	0	0
Total	15,895,412	(2,311,903)	13,583,509	(879,749)	12,703,760
<u>Finance-Contribution to School District</u>					
Contrib., Indemnities & Taxes	38,540,000	60,000	38,600,000	10,330,000	48,930,000
Total	38,540,000	60,000	38,600,000	10,330,000	48,930,000
<u>Finance-Employee Benefits</u>					
Pers. Svcs.-Emp.Benefits	829,855,069	150,032,247	979,887,316	42,815,293	1,022,702,609
Total	829,855,069	150,032,247	979,887,316	42,815,293	1,022,702,609
<u>Finance-PGW Reimbursement</u>					
Contrib., Indemnities & Taxes	18,000,000	(18,000,000)	0	0	0
Total	18,000,000	(18,000,000)	0	0	0
<u>Fire</u>					
Personal Services	169,463,842	2,139,939	171,603,781	(3,159,272)	168,444,509
Purchase of Services	6,915,300	(478,383)	6,436,917	0	6,436,917
Materials, Supplies & Equip.	6,516,662	(84,248)	6,432,414	1,738,699	8,171,113
Payments to Other Funds	5,992,000	533,583	6,525,583	453,828	6,979,411
Total	188,887,804	2,110,891	190,998,695	(966,745)	190,031,950
<u>First Judicial District</u>					
Personal Services	81,332,197	4,229,011	85,561,208	(702,177)	84,859,031
Purchase of Services	23,669,831	(1,435,424)	22,234,407	(278,977)	21,955,430
Materials, Supplies & Equip.	2,225,041	92,822	2,317,863	1,684,999	4,002,862
Total	107,227,069	2,886,409	110,113,478	703,845	110,817,323
<u>Fleet Management</u>					
Personal Services	16,666,891	(842,509)	15,824,382	0	15,824,382
Purchase of Services	4,640,777	467,619	5,108,396	(244,000)	4,864,396
Materials, Supplies & Equip.	23,293,313	1,313,898	24,607,211	(144,000)	24,463,211
Total	44,600,981	939,008	45,539,989	(388,000)	45,151,989

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<u>Fleet Management -Vehicle Lease/Purch.</u>					
Purchase of Services		1,000,000	1,000,000	3,500,000	4,500,000
Materials, Supplies & Equip.	2,722,425	1,777,575	4,500,000	(500,000)	4,000,000
Total	2,722,425	2,777,575	5,500,000	3,000,000	8,500,000
<u>Free Library</u>					
Personal Services	29,099,281	168,756	29,268,037	250,000	29,518,037
Purchase of Services	1,512,374	260,292	1,772,666	645,000	2,417,666
Materials, Supplies & Equip.	1,869,357	58,302	1,927,659	0	1,927,659
Total	32,481,012	487,350	32,968,362	895,000	33,863,362
<u>Hero Scholarship Awards</u>					
Contrib., Indemnities & Taxes	42,500	(5,500)	37,000	(12,000)	25,000
Total	42,500	(5,500)	37,000	(12,000)	25,000
<u>Historical Commission</u>					
Personal Services	360,053	25,942	385,995	0	385,995
Purchase of Services	20,919	(19,939)	980	0	980
Materials, Supplies & Equip.	5,852	(5,043)	809	0	809
Total	386,824	960	387,784	0	387,784
<u>Human Relations</u>					
Personal Services	1,947,511	(10,939)	1,936,572	55,000	1,991,572
Purchase of Services	26,432	8,225	34,657	0	34,657
Materials, Supplies & Equip.	9,477	3,554	13,031	0	13,031
Total	1,983,420	840	1,984,260	55,000	2,039,260
<u>Human Services (1)</u>					
Personal Services	94,110,383	1,626,738	95,737,121	(53,444,577)	42,292,544
Purchase of Services	465,526,642	(14,167,796)	451,358,846	(382,918,385)	68,440,461
Materials, Supplies & Equip.	1,445,049	824,490	2,269,539	(1,067,774)	1,201,765
Total	561,082,074	(11,716,568)	549,365,506	(437,430,736)	111,934,770
<u>Indemnities</u>					
Contrib., Indemnities & Taxes	32,718,289	2,322,615	35,040,904	(1,920,904)	33,120,000
Total	32,718,289	2,322,615	35,040,904	(1,920,904)	33,120,000
<u>Labor Relations</u>					
Personal Services	509,093	(18,114)	490,979	50,000	540,979
Purchase of Services	4,606	(1,329)	3,277	0	3,277
Materials, Supplies & Equip.	9,472	(1,312)	8,160	0	8,160
Total	523,171	(20,755)	502,416	50,000	552,416
<u>Law</u>					
Personal Services	10,065,455	(80,218)	9,985,237	(3,299,363)	6,685,874
Purchase of Services	7,595,951	72,649	7,668,600	(1,494,563)	6,174,037
Materials, Supplies & Equip.	228,570	36,454	265,024	(5,690)	259,334
Total	17,889,976	28,885	17,918,861	(4,799,616)	13,119,245
<u>Legal Services</u>					
Purchase of Services	35,941,188	674,999	36,616,187	950,000	37,566,187
Total	35,941,188	674,999	36,616,187	950,000	37,566,187

(1) In FY 12 the majority of funding for Human Services has been transferred to the Grants Revenue Fund.

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<u>Licenses & Inspection</u>					
Personal Services	14,202,452	507,601	14,710,053	(365,263)	14,344,790
Purchase of Services	8,227,383	(4,094,881)	4,132,502	3,000,000	7,132,502
Materials, Supplies & Equip.	266,979	36,634	303,613	0	303,613
Total	22,696,814	(3,550,646)	19,146,168	2,634,737	21,780,905
<u>Managing Director</u>					
Personal Services	12,308,160	267,951	12,576,111	2,097,268	14,673,379
Purchase of Services	3,718,407	(382,120)	3,336,287	4,440,785	7,777,072
Materials, Supplies & Equip.	444,780	56,339	501,119	20,700	521,819
Total	16,471,347	(57,830)	16,413,517	6,558,753	22,972,270
<u>Mayor's Office</u>					
Personal Services	3,146,395	(202,969)	2,943,426	147,250	3,090,676
Purchase of Services	418,143	232,193	650,336	0	650,336
Materials, Supplies & Equip.	33,041	12,862	45,903	0	45,903
Total	3,597,579	42,086	3,639,665	147,250	3,786,915
<u>Mayor - Mural Arts Program</u>					
Personal Services	460,634	(14,634)	446,000	0	446,000
Purchase of Services	512,548	1,452	514,000	100,000	614,000
Total	973,182	(13,182)	960,000	100,000	1,060,000
<u>Mayor - Scholarships</u>					
Contrib., Indemnities & Taxes	193,305	6,695	200,000	0	200,000
Total	193,305	6,695	200,000	0	200,000
<u>Mayor's Office of Transportation</u>					
Personal Services	482,014	(2,014)	480,000	(46,323)	433,677
Purchase of Services	0	0	0	46,323	46,323
Total	482,014	(2,014)	480,000	0	480,000
<u>Office of Arts & Culture & the Creative Economy</u>					
Personal Services	194,947	(2,322)	192,625	6,125	198,750
Purchase of Services	317,495	(43,695)	273,800	119,000	392,800
Materials, Supplies & Equip.	0	8,000	8,000	0	8,000
Contrib., Indemnities & Taxes	3,430,600	(1,359,912)	2,070,688	0	2,070,688
Total	3,943,042	(1,397,929)	2,545,113	125,125	2,670,238
<u>Office of Housing and Comm. Dev.</u>					
Purchase of Services	2,800,000	(980,000)	1,820,000	1,200,000	3,020,000
Total	2,800,000	(980,000)	1,820,000	1,200,000	3,020,000
<u>Office of Behavioral Health and Intellectual Disability</u>					
Personal Services	1,563,276	(85,033)	1,478,243	(85,982)	1,392,261
Purchase of Services	12,675,594	117,735	12,793,329	85,982	12,879,311
Total	14,238,870	32,702	14,271,572	0	14,271,572
<u>Office of Human Resources</u>					
Personal Services	3,313,279	1,028,046	4,341,325	0	4,341,325
Purchase of Services	692,524	(43,654)	648,870	173,200	822,070
Materials, Supplies & Equip.	41,240	23,692	64,932	0	64,932
Total	4,047,043	1,008,084	5,055,127	173,200	5,228,327

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<u>Office of the Inspector General</u>					
Personal Services	1,064,724	73,477	1,138,201	0	1,138,201
Purchase of Services	69,521	59,854	129,375	0	129,375
Materials, Supplies & Equip.	11,728	2,147	13,875	0	13,875
Total	1,145,973	135,478	1,281,451	0	1,281,451
<u>Office of Property Assessment</u>					
Personal Services	0	5,587,162	5,587,162	4,834,724	10,421,886
Purchase of Services	0	428,399	428,399	531,879	960,278
Materials, Supplies & Equip.	0	92,969	92,969	265,563	358,532
Total	0	6,108,530	6,108,530	5,632,166	11,740,696
<u>Office of Supportive Housing</u>					
Personal Services	6,343,923	(491,356)	5,852,567	0	5,852,567
Purchase of Services	31,697,539	(1,460,401)	30,237,138	0	30,237,138
Materials, Supplies & Equip.	316,157	27,970	344,127	0	344,127
Contrib., Indemnities & Taxes	29,045	3,376	32,421	0	32,421
Total	38,386,664	(1,920,411)	36,466,253	0	36,466,253
<u>Parks and Recreation (2)</u>					
Personal Services	35,858,647	(432,641)	35,426,006	768,177	36,194,183
Purchase of Services	4,342,029	516,478	4,858,507	0	4,858,507
Materials, Supplies & Equip.	2,156,710	66,525	2,223,235	0	2,223,235
Contrib., Indemnities & Taxes	3,050,000	(770,000)	2,280,000	770,000	3,050,000
Total	45,407,386	(619,638)	44,787,748	1,538,177	46,325,925
<u>Police</u>					
Personal Services	512,452,670	2,012,312	514,464,982	20,377,417	534,842,399
Purchase of Services	8,381,762	(1,267,615)	7,114,147	0	7,114,147
Materials, Supplies & Equip.	8,019,302	436,783	8,456,085	273,613	8,729,698
Total	528,853,734	1,181,480	530,035,214	20,651,030	550,686,244
<u>Prisons</u>					
Personal Services	120,886,049	(1,827,052)	119,058,997	(2,000,000)	117,058,997
Purchase of Services	106,388,253	1,622,119	108,010,372	(3,967,000)	104,043,372
Materials, Supplies & Equip.	5,338,137	(569,393)	4,768,744	0	4,768,744
Contrib., Indemnities & Taxes	1,201,749	100,008	1,301,757	0	1,301,757
Total	233,814,188	(674,318)	233,139,870	(5,967,000)	227,172,870
<u>Procurement</u>					
Personal Services	2,231,737	104,516	2,336,253	(100,000)	2,236,253
Purchase of Services	2,120,072	(353,805)	1,766,267	100,000	1,866,267
Materials, Supplies & Equip.	45,490	3,564	49,054	0	49,054
Total	4,397,299	(245,725)	4,151,574	0	4,151,574
<u>Public Health</u>					
Personal Services	41,387,238	(2,229,877)	39,157,361	231,169	39,388,530
Purchase of Services	64,756,623	4,510,835	69,267,458	(3,547,555)	65,719,903
Materials, Supplies & Equip.	4,455,033	344,704	4,799,737	18,000	4,817,737
Payments to Other Funds	500,000	0	500,000	0	500,000
Total	111,098,894	2,625,662	113,724,556	(3,298,386)	110,426,170

(2) Beginning in FY 11, Parks and Recreation includes the Department of Recreation and the Fairmount Prk Commission.

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<u>Public Property</u>					
Personal Services	6,646,774	16,350	6,663,124	71,383	6,734,507
Purchase of Services	24,488,142	221,387	24,709,529	0	24,709,529
Materials, Supplies & Equip.	847,331	77,687	925,018	71,944	996,962
Payments to Other Funds	19,563,692	1,366,348	20,930,040	(1,343,605)	19,586,435
Total	51,545,939	1,681,772	53,227,711	(1,200,278)	52,027,433
<u>Public Property-SEPTA Subsidy</u>					
Purchase of Services	64,164,000	1,714,000	65,878,000	482,000	66,360,000
Total	64,164,000	1,714,000	65,878,000	482,000	66,360,000
<u>Public Property-Utilities</u>					
Purchase of Services	32,537,690	352,310	32,890,000	(665,191)	32,224,809
Total	32,537,690	352,310	32,890,000	(665,191)	32,224,809
<u>Public Property-Space Rentals</u>					
Purchase of Services	15,039,531	381,941	15,421,472	2,799,737	18,221,209
Total	15,039,531	381,941	15,421,472	2,799,737	18,221,209
<u>Records</u>					
Personal Services	2,685,140	105,079	2,790,219	55,000	2,845,219
Purchase of Services	2,385,978	(1,302,199)	1,083,779	0	1,083,779
Materials, Supplies & Equip.	122,913	10,845	133,758	(55,000)	78,758
Contrib., Indemnities & Taxes	966	490	1,456	0	1,456
Total	5,194,997	(1,185,785)	4,009,212	0	4,009,212
<u>Refunds</u>					
Contrib., Indemnities & Taxes	781	124,719	125,500	124,500	250,000
Total	781	124,719	125,500	124,500	250,000
<u>Register of Wills</u>					
Personal Services	3,112,064	178,518	3,290,582	0	3,290,582
Purchase of Services	71,930	3,556	75,486	0	75,486
Materials, Supplies & Equip.	24,701	8,509	33,210	0	33,210
Total	3,208,695	190,583	3,399,278	0	3,399,278
<u>Revenue</u>					
Personal Services	11,554,600	789,251	12,343,851	3,219,363	15,563,214
Purchase of Services	4,353,650	(1,720,670)	2,632,980	1,182,459	3,815,439
Materials, Supplies & Equip.	491,029	70,149	561,178	(40,116)	521,062
Total	16,399,279	(861,270)	15,538,009	4,361,706	19,899,715
<u>Sheriff</u>					
Personal Services	14,537,592	(1,015,509)	13,522,083	(1,200,000)	12,322,083
Purchase of Services	421,138	23,904	445,042	0	445,042
Materials, Supplies & Equip.	302,769	18,763	321,532	0	321,532
Total	15,261,499	(972,842)	14,288,657	(1,200,000)	13,088,657
<u>Streets</u>					
Personal Services	22,394,204	(1,281,014)	21,113,190	200,000	21,313,190
Purchase of Services	12,606,359	(3,808,988)	8,797,371	(2,550,000)	6,247,371
Materials, Supplies & Equip.	3,117,089	1,829,661	4,946,750	(2,105,000)	2,841,750
Contrib., Indemnities & Taxes	0	5,000	5,000	0	5,000
Total	38,117,652	(3,255,341)	34,862,311	(4,455,000)	30,407,311

**General Fund
Obligation History
Fiscal Years 2010 - 2012**

	Fiscal Year 2010 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2011 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2012 Adopted Budget
<u>Streets - Sanitation</u>					
Personal Services	47,455,599	(2,309,676)	45,145,923	0	45,145,923
Purchase of Services	43,251,949	(521,098)	42,730,851	(2,587,334)	40,143,517
Materials, Supplies & Equip.	1,482,927	125,285	1,608,212	0	1,608,212
Contrib., Indemnities & Taxes	48,171	0	48,171	0	48,171
Advances & Other Misc. Payments	0	0	0	4,000,000	4,000,000
Total	92,238,646	(2,705,489)	89,533,157	1,412,666	90,945,823
<u>Witness Fees</u>					
Purchase of Services	104,142	67,376	171,518	0	171,518
Total	104,142	67,376	171,518	0	171,518
<u>Youth Commission</u>					
Personal Services	39,347	7,653	47,000	3,000	50,000
Purchase of Services	44,419	1,893	46,312	(3,000)	43,312
Materials, Supplies & Equip.	1,515	1,173	2,688	0	2,688
Total	85,281	10,719	96,000	0	96,000
<u>Zoning Code Commission</u>					
Personal Services	127,639	37,361	165,000	(42,500)	122,500
Purchase of Services	338,772	(28,772)	310,000	(210,000)	100,000
Materials, Supplies & Equip.	1,131	3,869	5,000	(2,500)	2,500
Total	467,542	12,458	480,000	(255,000)	225,000
<u>Zoning Bd. of Adj.</u>					
Personal Services	274,892	46,068	320,960	0	320,960
Purchase of Services	35,883	5,913	41,796	0	41,796
Total	310,775	51,981	362,756	0	362,756
Total, General Fund	3,653,725,714	147,906,653	3,801,632,366	(331,537,737)	3,470,094,630