

**General Fund
Obligation History
Fiscal Years 2012 - 2014**

	Fiscal Year 2012 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2013 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2014 Adopted Budget
<u>Art Museum</u>					
Contrib., Indemnities & Taxes	2,300,000	0	2,300,000	250,000	2,550,000
Total	2,300,000	0	2,300,000	250,000	2,550,000
<u>Atwater Kent Museum</u>					
Personal Services	215,694	4,469	220,163	511	220,674
Purchase of Services	0	0	0	0	0
Contrib., Indemnities & Taxes	50,000	0	50,000	0	50,000
Total	265,694	4,469	270,163	511	270,674
<u>Auditing</u>					
Personal Services	6,600,290	542,746	7,143,036	30,911	7,173,947
Purchase of Services	688,217	(190,767)	497,450	0	497,450
Materials, Supplies & Equip.	0	25,000	25,000	0	25,000
Total	7,288,507	376,979	7,665,486	30,911	7,696,397
<u>Board of Building Standards</u>					
Personal Services	57,935	13,006	70,941	257	71,198
Materials, Supplies & Equip.	0	0	0	0	0
Total	57,935	13,006	70,941	257	71,198
<u>Board of Ethics</u>					
Personal Services	657,532	141,410	798,942	91,058	890,000
Purchase of Services	17,123	78,877	96,000	0	96,000
Materials, Supplies & Equip.	7,917	6,083	14,000	0	14,000
Total	682,572	226,370	908,942	91,058	1,000,000
<u>Board of L.&I. Review</u>					
Personal Services	117,161	31,699	148,860	2,738	151,598
Purchase of Services	7,282	3,154	10,436	0	10,436
Materials, Supplies & Equip.	0	0	0	0	0
Total	124,443	34,853	159,296	2,738	162,034
<u>Board of Revision of Taxes</u>					
Personal Services	503,932	175,316	679,248	195,412	874,660
Purchase of Services	20,185	15	20,200	90,000	110,200
Materials, Supplies & Equip.	15,592	135	15,727	50,000	65,727
Total	539,709	175,466	715,175	335,412	1,050,587
<u>City Commissioners</u>					
Personal Services	4,948,351	412,216	5,360,567	10,480	5,371,047
Purchase of Services	3,050,843	(74,493)	2,976,350	0	2,976,350
Materials, Supplies & Equip.	536,167	5,450	541,617	0	541,617
Total	8,535,361	343,173	8,878,534	10,480	8,889,014
<u>City Council</u>					
Personal Services	11,817,917	1,552,385	13,370,302	28,822	13,399,124
Purchase of Services	1,600,959	53,526	1,654,485	150,000	1,804,485
Materials, Supplies & Equip.	339,306	271,344	610,650	0	610,650
Contrib., Indemnities & Taxes	0	100	100	0	100
Payments to Other Funds	0	100	100	0	100
Advances & Miscellaneous Payments	0	100	100	0	100
Total	13,758,182	1,877,555	15,635,737	178,822	15,814,559

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<u>City Planning</u>					
Personal Services	2,091,813	45,358	2,137,171	15,119	2,152,290
Purchase of Services	77,649	1,943	79,592	0	79,592
Materials, Supplies & Equip.	39,748	904	40,652	0	40,652
Total	2,209,210	48,205	2,257,415	15,119	2,272,534
<u>City Representative</u>					
Personal Services	328,571	132,590	461,161	(70,976)	390,185
Purchase of Services	505,266	1,263	506,529	55,201	561,730
Materials, Supplies & Equip.	44,810	190	45,000	9,000	54,000
Contrib., Indemnities & Taxes	0	0	0	0	0
Total	878,647	134,043	1,012,690	(6,775)	1,005,915
<u>City Treasurer</u>					
Personal Services	717,071	38,357	755,428	3,164	758,592
Purchase of Services	102,015	16,429	118,444	0	118,444
Materials, Supplies & Equip.	5,949	16,275	22,224	0	22,224
Total	825,035	71,061	896,096	3,164	899,260
<u>Civil Service</u>					
Personal Services	136,782	306	137,088	260	137,348
Purchase of Services	29,500	0	29,500	0	29,500
Materials, Supplies & Equip.	438	656	1,094	0	1,094
Advances and Other Misc. Payments	0	0	0	84,708,000	84,708,000
Total	166,720	962	167,682	84,708,260	84,875,942
<u>Commerce</u>					
Personal Services	1,594,665	221,477	1,816,142	33,912	1,850,054
Purchase of Services	452,041	(118,560)	333,481	0	333,481
Materials, Supplies & Equip.	20,547	6,107	26,654	0	26,654
Contrib., Indemnities & Taxes	0	500,000	500,000	0	500,000
Total	2,067,253	609,024	2,676,277	33,912	2,710,189
<u>Commerce-Economic Stimulus</u>					
Purchase of Services	1,294,448	0	1,294,448	0	1,294,448
Total	1,294,448	0	1,294,448	0	1,294,448
<u>Community College Subsidy</u>					
Contrib., Indemnities & Taxes	25,409,207	0	25,409,207	1,000,000	26,409,207
Total	25,409,207	0	25,409,207	1,000,000	26,409,207
<u>Convention Center Subsidy</u>					
Purchase of Services	15,000,000	0	15,000,000	0	15,000,000
Advances & Miscellaneous Payments		0	0	0	0
Total	15,000,000	0	15,000,000	0	15,000,000
<u>Debt Service (Sinking Fund)</u>					
Purchase of Services	89,711,552	5,329,090	95,040,642	1,687,573	96,728,215
Debt Service	111,333,976	9,098,949	120,432,925	9,097,218	129,530,143
Total	201,045,528	14,428,039	215,473,567	10,784,791	226,258,358
<u>District Attorney</u>					
Personal Services	28,495,977	845,941	29,341,918	591,905	29,933,823
Purchase of Services	1,638,672	7,000	1,645,672	0	1,645,672
Materials, Supplies & Equip.	497,591	4,530	502,121	0	502,121
Total	30,632,240	857,471	31,489,711	591,905	32,081,616

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<u>Director of Finance</u>					
Personal Services	8,807,264	(704,302)	8,102,962	279,895	8,382,857
Purchase of Services	4,134,423	253,538	4,387,961	43,000	4,430,961
Materials, Supplies & Equip.	134,622	19,152	153,774	(43,000)	110,774
Contrib., Indemnities & Taxes	2,318,860	(968,860)	1,350,000	3,075,000	4,425,000
Payments to Other Funds	0	0	0	0	0
Total	15,395,169	(1,400,472)	13,994,697	3,354,895	17,349,592
<u>Finance-Contribution to School District</u>					
Contrib., Indemnities & Taxes	48,930,000	20,060,000	68,990,000	60,100	69,050,100
Total	48,930,000	20,060,000	68,990,000	60,100	69,050,100
<u>Finance-Employee Benefits</u>					
Pers. Svcs.-Emp.Benefits	1,066,249,915	58,334,623	1,124,584,538	52,720,138	1,177,304,676
Total	1,066,249,915	58,334,623	1,124,584,538	52,720,138	1,177,304,676
<u>Fire</u>					
Personal Services	173,513,212	2,721,628	176,234,840	(2,985,698)	173,249,142
Purchase of Services	6,766,957	(1,821,364)	4,945,593	0	4,945,593
Materials, Supplies & Equip.	7,818,339	69,075	7,887,414	3,531,000	11,418,414
Payments to Other Funds	6,951,000	529,263	7,480,263	87,166	7,567,429
Total	195,049,508	1,498,602	196,548,110	632,468	197,180,578
<u>First Judicial District</u>					
Personal Services	89,990,406	1,882,214	91,872,620	888,348	92,760,968
Purchase of Services	24,146,489	(10,091,059)	14,055,430	(3,735,070)	10,320,360
Materials, Supplies & Equip.	2,812,361	(466,500)	2,345,861	(453,993)	1,891,868
Total	116,949,256	(8,675,345)	108,273,911	(3,300,715)	104,973,196
<u>Fleet Management</u>					
Personal Services	15,307,822	326,859	15,634,681	17,491	15,652,172
Purchase of Services	4,861,835	2,561	4,864,396	0	4,864,396
Materials, Supplies & Equip.	29,457,254	5,957	29,463,211	(2,500,000)	26,963,211
Total	49,626,911	335,377	49,962,288	(2,482,509)	47,479,779
<u>Fleet Management -Vehicle Lease/Purch.</u>					
Purchase of Services	4,324,135	175,865	4,500,000	0	4,500,000
Materials, Supplies & Equip.	1,964,574	4,500,426	6,465,000	(2,000,000)	4,465,000
Total	6,288,709	4,676,291	10,965,000	(2,000,000)	8,965,000
<u>Free Library</u>					
Personal Services	28,981,009	617,444	29,598,453	1,105,139	30,703,592
Purchase of Services	2,360,191	236,886	2,597,077	155,000	2,752,077
Materials, Supplies & Equip.	1,927,596	(124,937)	1,802,659	0	1,802,659
Total	33,268,796	729,393	33,998,189	1,260,139	35,258,328
<u>Hero Scholarship Awards</u>					
Contrib., Indemnities & Taxes	28,000	(3,000)	25,000	0	25,000
Total	28,000	(3,000)	25,000	0	25,000

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<u>Historical Commission</u>					
Personal Services	357,778	35,007	392,785	2,263	395,048
Purchase of Services	0	980	980	0	980
Materials, Supplies & Equip.	807	2	809	0	809
Total	358,585	35,989	394,574	2,263	396,837
<u>Human Relations</u>					
Personal Services	1,787,026	170,219	1,957,245	8,814	1,966,059
Purchase of Services	31,763	2,894	34,657	0	34,657
Materials, Supplies & Equip.	11,080	1,951	13,031	0	13,031
Total	1,829,869	175,064	2,004,933	8,814	2,013,747
<u>Human Services (1)</u>					
Personal Services	23,237,096	(5,331,073)	17,906,023	1,031,817	18,937,840
Purchase of Services	78,163,844	4,161,425	82,325,269	(4,104,785)	78,220,484
Materials, Supplies & Equip.	528,386	901,234	1,429,620	(248,993)	1,180,627
Total	101,929,326	(268,414)	101,660,912	(3,321,961)	98,338,951
<u>Indemnities</u>					
Contrib., Indemnities & Taxes	32,606,842	(149,242)	32,457,600	42,400	32,500,000
Total	32,606,842	(149,242)	32,457,600	42,400	32,500,000
<u>Law</u>					
Personal Services	6,370,891	147,800	6,518,691	44,854	6,563,545
Purchase of Services	7,732,543	277,491	8,010,034	(2,000,000)	6,010,034
Materials, Supplies & Equip.	246,330	2,346	248,676	0	248,676
Total	14,349,764	427,637	14,777,401	(1,955,146)	12,822,255
<u>Legal Services (2)</u>					
Purchase of Services	37,066,187	1,677,910	38,744,097	1,401,970	40,146,067
Total	37,066,187	1,677,910	38,744,097	1,401,970	40,146,067
<u>Licenses & Inspection</u>					
Personal Services	13,919,022	435,411	14,354,433	817,526	15,171,959
Purchase of Services	6,953,682	158,820	7,112,502	0	7,112,502
Materials, Supplies & Equip.	303,600	13	303,613	0	303,613
Total	21,176,304	594,244	21,770,548	817,526	22,588,074
<u>Managing Director</u>					
Personal Services	13,338,302	1,851,191	15,189,493	(289,847)	14,899,646
Purchase of Services	7,903,020	11,341,660	19,244,680	(800,000)	18,444,680
Materials, Supplies & Equip.	481,372	45,447	526,819	0	526,819
Total	21,722,694	13,238,298	34,960,992	(1,089,847)	33,871,145
<u>Mayor's Office</u>					
Personal Services	2,965,371	118,257	3,083,628	1,067,752	4,151,380
Purchase of Services	529,822	60,514	590,336	400,000	990,336
Materials, Supplies & Equip.	18,762	11,403	30,165	20,000	50,165
Total	3,513,955	190,174	3,704,129	1,487,752	5,191,881

(1) In FY12 the majority of funding for Human Services was transferred to the Grants Revenue Fund.

(2) In FY13 Legal Services were transferred from Finance to the Managing Director's Office.

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<u>Mayor - Office of Labor Relations</u>					
Personal Services	508,600	30,395	538,995	3,021	542,016
Purchase of Services	1,160	2,117	3,277	0	3,277
Materials, Supplies & Equip.	7,123	1,037	8,160	0	8,160
Total	516,883	33,549	550,432	3,021	553,453
<u>Mayor - Mural Arts Program</u>					
Personal Services	441,677	5,292	446,969	2,656	449,625
Purchase of Services	554,800	147,000	701,800	250,000	951,800
Total	996,477	152,292	1,148,769	252,656	1,401,425
<u>Mayor - Scholarships</u>					
Contrib., Indemnities & Taxes	184,000	16,000	200,000	0	200,000
Total	184,000	16,000	200,000	0	200,000
<u>Mayor's Office of Transportation</u>					
Personal Services	467,898	9,271	477,169	21,718	498,887
Purchase of Services	30,601	125,799	156,400	133,530	289,930
Total	498,499	135,070	633,569	155,248	788,817
<u>Office of Arts & Culture & the Creative Economy</u>					
Personal Services	198,750	737	199,487	313	199,800
Purchase of Services	391,640	2,160	393,800	0	393,800
Materials, Supplies & Equip.	650	6,350	7,000	0	7,000
Contrib., Indemnities & Taxes	2,070,688	0	2,070,688	0	2,070,688
Total	2,661,728	9,247	2,670,975	313	2,671,288
<u>Office of Behavioral Health and Intellectual Disability</u>					
Personal Services	1,360,503	(3,311)	1,357,192	(117,928)	1,239,264
Purchase of Services	12,879,311	50,950	12,930,261	(336,778)	12,593,483
Total	14,239,814	47,639	14,287,453	(454,706)	13,832,747
<u>Office of Housing and Comm. Dev.</u>					
Purchase of Services	2,661,242	(141,242)	2,520,000	500,000	3,020,000
Payments to Other Funds	1,551,865	(1,551,865)	0	0	0
Total	4,213,107	(1,693,107)	2,520,000	500,000	3,020,000
<u>Office of Human Resources</u>					
Personal Services	4,141,604	410,172	4,551,776	300,440	4,852,216
Purchase of Services	758,749	123,321	882,070	82,000	964,070
Materials, Supplies & Equip.	44,870	20,062	64,932	5,000	69,932
Total	4,945,223	553,555	5,498,778	387,440	5,886,218
<u>Office of Innovation and Technology</u>					
Personal Services	16,408,093	1,393,035	17,801,128	1,508,408	19,309,536
Purchase of Services	41,255,920	6,352,702	47,608,622	9,595,526	57,204,148
Materials, Supplies & Equip.	5,607,528	181,892	5,789,420	2,691,077	8,480,497
Total	63,271,541	7,927,629	71,199,170	13,795,011	84,994,181

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<u>Office of the Inspector General</u>					
Personal Services	1,128,064	134,243	1,262,307	76,562	1,338,869
Purchase of Services	95,112	95,263	190,375	(75,000)	115,375
Materials, Supplies & Equip.	15,956	(8,131)	7,825	0	7,825
Total	1,239,132	221,375	1,460,507	1,562	1,462,069
<u>Office of Property Assessment</u>					
Personal Services	7,014,594	3,122,083	10,136,677	22,251	10,158,928
Purchase of Services	594,675	2,412,126	3,006,801	(697,053)	2,309,748
Materials, Supplies & Equip.	358,451	73,666	432,117	425,483	857,600
Total	7,967,720	5,607,875	13,575,595	(249,319)	13,326,276
<u>Office of Supportive Housing</u>					
Personal Services	7,556,596	150,790	7,707,386	73,117	7,780,503
Purchase of Services	30,415,823	4,195,798	34,611,621	847,958	35,459,579
Materials, Supplies & Equip.	342,854	1,273	344,127	0	344,127
Contrib., Indemnities & Taxes	32,342	79	32,421	0	32,421
Total	38,347,615	4,347,940	42,695,555	921,075	43,616,630
<u>Parks and Recreation</u>					
Personal Services	35,492,911	2,724,314	38,217,225	1,998,482	40,215,707
Purchase of Services	4,934,902	1,179,623	6,114,525	100,000	6,214,525
Materials, Supplies & Equip.	2,111,477	1,282,328	3,393,805	(800,000)	2,593,805
Contrib., Indemnities & Taxes	2,830,000	716,000	3,546,000	(1,256,500)	2,289,500
Total	45,369,290	5,902,265	51,271,555	41,982	51,313,537
<u>Police</u>					
Personal Services	536,548,353	18,407,027	554,955,380	24,712,716	579,668,096
Purchase of Services	7,056,759	140,668	7,197,427	54,880	7,252,307
Materials, Supplies & Equip.	8,686,975	817,346	9,504,321	(830,969)	8,673,352
Total	552,292,087	19,365,041	571,657,128	23,936,627	595,593,755
<u>Prisons</u>					
Personal Services	121,476,307	6,493,891	127,970,198	586,278	128,556,476
Purchase of Services	104,039,021	1,638,786	105,677,807	(1,500,000)	104,177,807
Materials, Supplies & Equip.	4,768,519	225	4,768,744	0	4,768,744
Contrib., Indemnities & Taxes	1,238,742	63,015	1,301,757	0	1,301,757
Total	231,522,589	8,195,917	239,718,506	(913,722)	238,804,784
<u>Procurement</u>					
Personal Services	2,107,515	159,894	2,267,409	10,385	2,277,794
Purchase of Services	2,312,434	3,833	2,316,267	0	2,316,267
Materials, Supplies & Equip.	40,579	8,475	49,054	0	49,054
Total	4,460,528	172,202	4,632,730	10,385	4,643,115
<u>Public Health</u>					
Personal Services	39,076,424	1,593,200	40,669,624	6,868,781	47,538,405
Purchase of Services	62,997,156	2,582,392	65,579,548	(4,626,124)	60,953,424
Materials, Supplies & Equip.	4,611,216	925,521	5,536,737	(45,969)	5,490,768
Payments to Other Funds	500,000	0	500,000	0	500,000
Total	107,184,796	5,101,113	112,285,909	2,196,688	114,482,597

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<u>Public Property</u>					
Personal Services	6,496,367	572,614	7,068,981	851,975	7,920,956
Purchase of Services	25,166,100	(717,092)	24,449,008	220,000	24,669,008
Materials, Supplies & Equip.	985,463	174,145	1,159,608	128,927	1,288,535
Payments to Other Funds	20,519,684	2,637,769	23,157,453	419,009	23,576,462
Total	53,167,614	2,667,436	55,835,050	1,619,911	57,454,961
<u>Public Property-SEPTA Subsidy</u>					
Purchase of Services	66,360,000	0	66,360,000	702,000	67,062,000
Total	66,360,000	0	66,360,000	702,000	67,062,000
<u>Public Property-Space Rentals</u>					
Purchase of Services	16,795,777	1,471,884	18,267,661	807,119	19,074,780
Total	16,795,777	1,471,884	18,267,661	807,119	19,074,780
<u>Public Property-Utilities</u>					
Purchase of Services	31,157,967	857,198	32,015,165	(1,701,741)	30,313,424
Total	31,157,967	857,198	32,015,165	(1,701,741)	30,313,424
<u>Records</u>					
Personal Services	2,679,728	143,320	2,823,048	39,276	2,862,324
Purchase of Services	1,081,534	2,245	1,083,779	0	1,083,779
Materials, Supplies & Equip.	78,242	35,516	113,758	(35,000)	78,758
Contrib., Indemnities & Taxes	1,257	199	1,456	0	1,456
Total	3,840,761	181,280	4,022,041	4,276	4,026,317
<u>Refunds</u>					
Contrib., Indemnities & Taxes	382	249,618	250,000	0	250,000
Total	382	249,618	250,000	0	250,000
<u>Register of Wills</u>					
Personal Services	3,223,922	211	3,224,133	512	3,224,645
Purchase of Services	54,721	20,765	75,486	0	75,486
Materials, Supplies & Equip.	33,188	22	33,210	70,000	103,210
Total	3,311,831	20,998	3,332,829	70,512	3,403,341
<u>Revenue</u>					
Personal Services	14,544,961	635,942	15,180,903	1,206,793	16,387,696
Purchase of Services	3,772,938	(204,589)	3,568,349	2,000	3,570,349
Materials, Supplies & Equip.	503,279	144,247	647,526	(44,950)	602,576
Total	18,821,178	575,600	19,396,778	1,163,843	20,560,621
<u>Sheriff</u>					
Personal Services	14,816,967	13,505	14,830,472	(1,114,204)	13,716,268
Purchase of Services	307,905	137,137	445,042	0	445,042
Materials, Supplies & Equip.	320,818	714	321,532	187,000	508,532
Total	15,445,690	151,356	15,597,046	(927,204)	14,669,842

**General Fund
Obligation History
Fiscal Years 2012 - 2014**

	Fiscal Year 2012 Actual Obligations	Increase/ (Decrease)	Fiscal Year 2013 Estimated Obligations	Increase/ (Decrease)	Fiscal Year 2014 Adopted Budget
<u>Streets</u>					
Personal Services	19,834,401	881,280	20,715,681	108,497	20,824,178
Purchase of Services	1,642,995	5,583,343	7,226,338	0	7,226,338
Materials, Supplies & Equip.	2,585,629	(383,879)	2,201,750	0	2,201,750
Contrib., Indemnities & Taxes	0	5,000	5,000	0	5,000
Advances & Miscellaneous Payments	0	0	0	0	0
Total	24,063,025	6,085,744	30,148,769	108,497	30,257,266
<u>Streets - Sanitation</u>					
Personal Services	46,123,890	(977,967)	45,145,923	0	45,145,923
Purchase of Services	44,044,511	(6,760,994)	37,283,517	1,217,600	38,501,117
Materials, Supplies & Equip.	1,597,512	73,700	1,671,212	(63,000)	1,608,212
Contrib., Indemnities & Taxes	48,171	0	48,171	0	48,171
Advances & Other Misc. Payments	0	0	0	0	0
Total	91,814,084	(7,665,261)	84,148,823	1,154,600	85,303,423
<u>Witness Fees</u>					
Purchase of Services	140,479	31,039	171,518	0	171,518
Total	140,479	31,039	171,518	0	171,518
<u>Youth Commission</u>					
Personal Services	24,694	25,306	50,000	40,000	90,000
Purchase of Services	14,432	24,627	39,059	6,941	46,000
Materials, Supplies & Equip.	2,611	1,469	4,080	0	4,080
Total	41,737	51,402	93,139	46,941	140,080
<u>Zoning Code Commission</u>					
Personal Services	119,408	(119,408)	0	0	0
Purchase of Services	96,579	(96,579)	0	0	0
Materials, Supplies & Equip.	250	(250)	0	0	0
Total	216,237	(216,237)	0	0	0
<u>Zoning Bd. of Adj.</u>					
Personal Services	333,162	(10,780)	322,382	474	322,856
Purchase of Services	33,191	1,350	34,541	0	34,541
Total	366,353	(9,430)	356,923	474	357,397
Total, General Fund	3,484,874,625	171,226,034	3,656,100,659	189,302,341	3,845,403,000