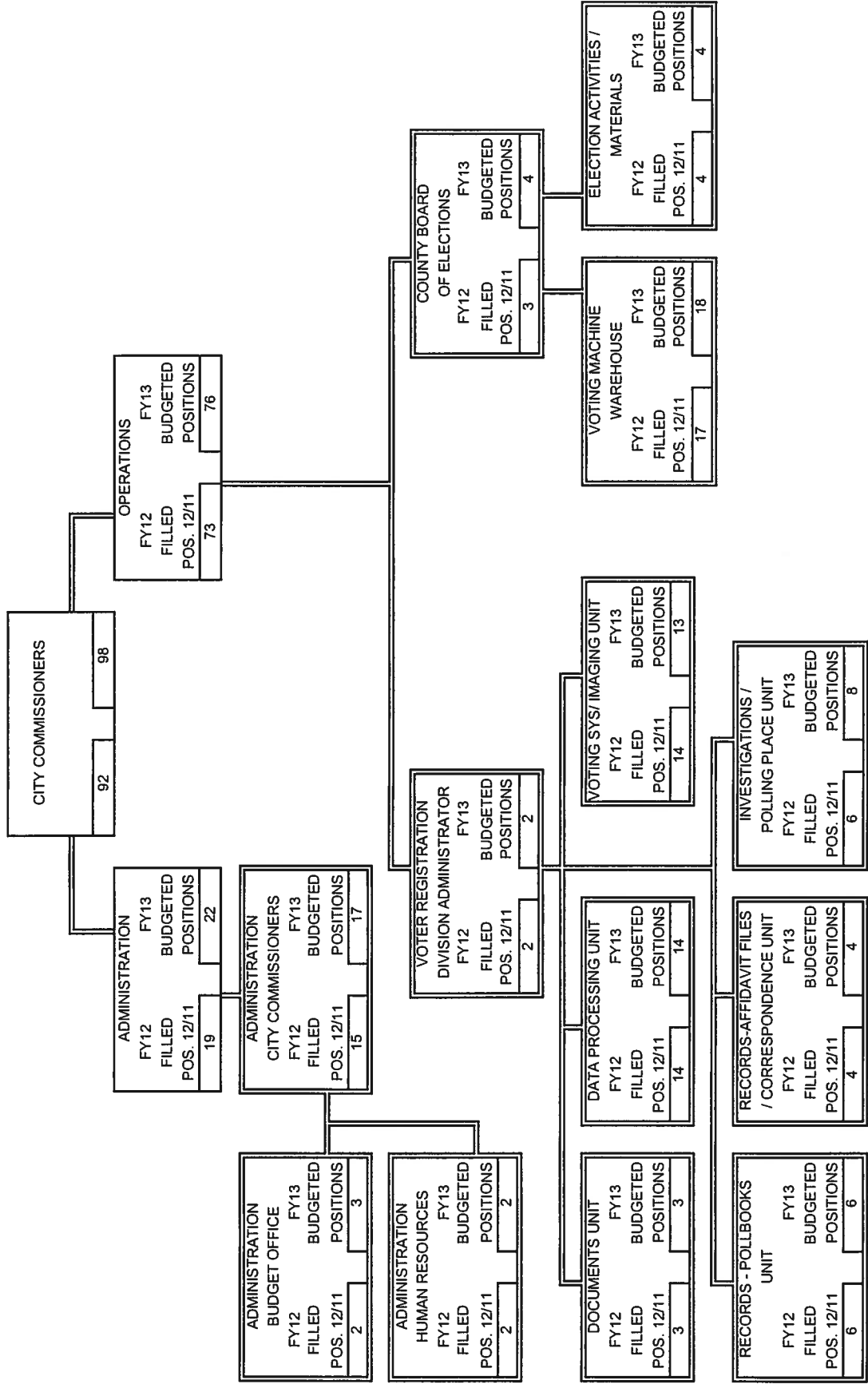


CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2013 OPERATING BUDGET

Department
CITY COMMISSIONERS OFFICE No. 73



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2013 OPERATING BUDGET

Department								No.
CITY COMMISSIONERS								73
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2011 Actual Obligations (5)	Fiscal 2012 Original Appropriation (6)	Fiscal 2012 Estimated Obligations (7)	Fiscal 2013 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	5,320,735	5,511,210	5,329,126	5,329,126	
		b)	Fringe Benefits					
		200	Purchase of Services	3,032,994	3,051,350	3,051,350	2,976,350	(75,000)
		300	Materials and Supplies	425,710	491,472	491,472	491,472	
		400	Equipment	25,072	50,145	50,145	50,145	
		500	Contributions, etc.	182,000				
		800	Payments to Other Funds					
		Total		8,986,511	9,104,177	8,922,093	8,847,093	(75,000)
08	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services	98,613	240,000	240,000	86,448	(153,552)
		b)	Fringe Benefits					
		200	Purchase of Services	273,000	2,935,515	2,935,515	1,695,783	(1,239,732)
		300	Materials and Supplies	474	593,089	593,089	345,598	(247,491)
		400	Equipment	93,817	300,000	300,000	177,090	(122,910)
		500	Contributions, etc.					
		800	Payments to Other Funds	1,191,949	2,094,894	2,094,894	2,094,894	
		Total		1,657,852	6,163,498	6,163,498	4,399,813	(1,763,685)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	5,419,348	5,751,210	5,569,126	5,415,574	(153,552)
		b)	Fringe Benefits					
		200	Purchase of Services	3,305,994	5,986,865	5,986,865	4,672,133	(1,314,732)
		300	Materials and Supplies	426,184	1,084,561	1,084,561	837,070	(247,491)
		400	Equipment	118,888	350,145	350,145	227,235	(122,910)
		500	Contributions, etc.	182,000				
		800	Payments to Other Funds	1,191,949	2,094,894	2,094,894	2,094,894	
		Total		10,644,363	15,267,675	15,085,591	13,246,906	(1,838,685)

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department CITY COMMISSIONER	No. 73
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Line No.	Category	Fiscal 2011		Fiscal 2012			Fiscal 2013		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/11	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-11	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Full Time	99	3,685,133	98	3,787,311	92	98	3,773,759		(13,552)
2	Part Time									
3	Temporary and Seasonal		819,195		837,968			697,968		(140,000)
4	Fees to Board Members									
5	Regular Overtime		875,556		907,883			907,883		
6	Holiday Overtime		36,648		33,050			33,050		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,816		2,914			2,914		
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total	99	5,419,348	98	5,569,126	92	98	5,415,574		(153,552)

B. Summary of Uniformed Forces Included in Above - All Funds

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									

C. Summary by Object Classification - General Fund

1	Full Time	99	3,604,035	98	3,566,356	92	98	3,706,356		140,000
2	Part Time									
3	Temporary and Seasonal		819,195		837,968			697,968		(140,000)
4	Fees to Board Members									
5	Regular Overtime		859,335		890,423			890,423		
6	Holiday Overtime		35,434		31,565			31,565		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,736		2,814			2,814		
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	Total	99	5,320,735	98	5,329,126	92	98	5,329,126		

D. Summary of Uniformed Forces Included in Above - General Fund

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY - ALL FUNDS
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Department	No.	Division	No.
CITY COMMISSIONERS	73	OPERATIONS	01
Program	No.		
GENERAL MANAGEMENT AND SUPPORT	991		

Summary by Class						
Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,256,886	4,594,546	4,374,518	4,030,966	(343,552)
b)	Fringe Benefits					
200	Purchase of Services	3,297,868	5,970,216	5,970,216	4,655,484	(1,314,732)
300	Materials and Supplies	424,878	1,076,077	1,076,077	828,586	(247,491)
400	Equipment	108,850	329,876	329,876	206,966	(122,910)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	1,191,949	2,094,894	2,094,894	2,094,894	
900	Advances and Misc. Payments					
Total		9,280,431	14,065,609	13,845,581	11,816,896	(2,028,685)

Summary by Fund						
Fund No.	Fund	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	7,622,579	7,902,111	7,682,083	7,417,083	(265,000)
08	GRANTS REVENUE	1,657,852	6,163,498	6,163,498	4,399,813	(1,763,685)
Total		9,280,431	14,065,609	13,845,581	11,816,896	(2,028,685)

Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Pos.	Increment Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	79	77	73	76	(1)
Total Full Time		79	77	73	76	(1)

Summary of Part Time Positions by Fund						
Fund No.	Fund	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Pos.	Increment Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Part Time						

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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Department	No.	Division	No.
CITY COMMISSIONERS	73	OPERATIONS	01
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Major Objectives

Administer Federal and State voter registration and election laws and conduct Primary and General Elections for Federal, State and local elective and political party offices; and encouraging Philadelphians to register and vote.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,158,273	4,354,546	4,134,518	3,944,518	(190,000)
b)	Fringe Benefits					
200	Purchase of Services	3,024,868	3,034,701	3,034,701	2,959,701	(75,000)
300	Materials and Supplies	424,404	482,988	482,988	482,988	
400	Equipment	15,033	29,876	29,876	29,876	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,622,579	7,902,111	7,682,083	7,417,083	(265,000)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	79	77	73	76	(1)
111	Part Time					
	Total	79	77	73	76	(1)

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department			No.	Division				No.
CITY COMMISSIONERS			73	OPERATIONS				01
Program			No.	Fund				No.
GENERAL MANAGEMENT AND SUPPORT			991	GENERAL				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>VOTER REGISTRATION ADMINISTRATION</u>								
1	Voter Registration Administrator	49054-63055	1	1	1	1	50,279	
2	Computer Operator	35288-38603				1	35,288	1
3	Trades Helper	30584-33242	2	1	1			(1)
			3	2	2	2	85,567	
<u>DOCUMENTS UNIT</u>								
4	Election Finance and Documents Specialist	34560-44429	1	1	1	1	45,654	
5	Stores Worker	31495-34273	1	1	1	1	35,498	
6	Trades Helper	30584-33242	1	1	1	1	30,584	
			3	3	3	3	111,736	
<u>DATA PROCESSING UNIT - SURE SYS</u>								
7	Data Services Support Supervisor	34387-37561		1		1	34,387	
8	Project Analyst Leader	55872-71836	1	1				(1)
9	Computer Operator	35288-38603				1	38,456	1
10	Data Service Support Clerk	30584-33242	6	6	6	6	191,606	
11	Data Entry Operator 2	29490-32001	1	1	1	1	32,826	
12	Trades Helper	30584-33242	6	6	6	4	133,572	(2)
13	Election Assistant	27277-29274	2	2	1	1	32,921	(1)
			16	17	14	14	463,768	(3)
<u>VOTING SYSTEMS / SURE SYS IMAGING</u>								
14	Clerical Supervisor 2	35288-38603	1			1	35,288	1
15	Election and Voter Registraton Clerk 3	35288-38603				1	35,288	1
16	Trades Helper	30584-33242	16	14	14	11	353,089	(3)
			17	14	14	13	423,665	(1)
<u>RECORDS / CORRESPONDENCE</u>								
17	Election and Voter Registraton Clerk 3	35288-38603	1	1	1	1	35,913	
18	Trades Helper	30584-33242	3	3	3	3	99,726	
			4	4	4	4	135,639	
<u>RECORDS / BINDERS</u>								
19	Clerical Supervisor 2	35288-38603	1	1	1	1	40,828	
20	Election Assistant	27277-29274	1	1	1	1	30,499	
21	Election and Voter Registration Clerk 1	26042-27809	1	1	1	1	29,034	
22	Trades Helper	30584-33242	3	3	3	3	98,318	
			6	6	6	6	198,679	
<u>POLLING PLACES / INVESTIGATIONS</u>								
23	Election Field Investigator Supervisor	37189-47818	1	1	1	1	43,931	
24	Election and Voter Registration Clerk 3	35288-38603	1	1	1	1	37,009	
25	Election Field Investigator 1	33489-36542	1	1	1	2	78,134	1
26	Election Assistant	27277-29274	1	1	1	1	30,099	
27	Trades Helper	30584-33242	2	2	2	3	95,304	1
			6	6	6	8	284,477	2

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department	No.	Division	No.
CITY COMMISSIONERS	73	OPERATIONS	01
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>COUNTY BOARD OF ELECTIONS</u>								
28	Election Bureau Supervisor	37189-47818		1		1	37,189	
29	Election and Voter Registration Clerk 1	26042-27809				1	26,042	1
30	Trades Helper	30584-33242	3	3	3	2	61,168	(1)
<u>ELECTION ACTIVITIES / MATERIALS</u>								
31	Election Activities Assistant Administrator	42170-54218	1	1	1	1	55,043	
32	Computer Operator	35288-38603	1	1	1	1	39,828	
33	Trades Helpers	30584-33242	2	2	2	2	65,960	
<u>VOTING MACHINE WAREHOUSE</u>								
34	Electronic Voting Machine Supervisor	38657-49703	1	1	1	1	40,082	
35	Electronic Voting Machine Tech Group Leader	35288-38603	2	2	2	2	78,237	
36	Electronic Voting Machine Tech	31495-34273	3	3	3	3	110,502	
37	Trades Helper	30584-33242	11	11	11	12	403,921	1
			17	17	17	18	632,742	1
DIVISION TOTAL			79	77	73	76	2,621,503	(2)

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department CITY COMMISSIONERS	No. 73	Division OPERATIONS	No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	TOTAL FULL TIME		79	77	73	76	2,621,503	(1)
2	TEMPORARY						753,468	
3	REGULAR OVERTIME						756,281	
4	HOLIDAY OVERTIME						28,295	
5	SHIFT DIFFERENTIAL						2,531	
6	TOTAL FULL TIME FUNDED BY HAVA GRANT FUNDS (ACCESSIBILITY TRADES HELPERS - POLLING PLACES)						(61,168)	
Total Gross Requirements							4,100,910	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(156,392)	
Total Budget Request							3,944,518	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	79	2,496,795	77	2,453,943	73	76	2,403,943	(50,000)	(1)
2	Part Time									
3	Temporary and Seasonal		819,195		823,468			683,468	(140,000)	
4	Fees to Board Members									
5	Regular Overtime		806,077		826,281			826,281		
6	Holiday Overtime		33,611		28,295			28,295		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,595		2,531			2,531		
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		79	4,158,273	77	4,134,518	73	76	3,944,518	(190,000)	(1)

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES			
Department CITY COMMISSIONERS		No. 73	Division OPERATIONS		No. 01	
Program GENERAL MANAGEMENT AND SUPPORT		No. 991	Fund GENERAL		No. 01	
Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	10,188	9,250	9,250	9,250	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		2,580	2,580	2,580	
210	Postal Services	120,370	152,255	152,255	77,255	(75,000)
211	Transportation	348,609	349,500	349,500	349,500	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	274				
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,062,867	1,866,975	1,967,700	1,967,700	
251	Professional Svcs. - Information Technology	529	100,725			
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	860				
257	Architectural & Engineering Services					
258	Court Reporters	23,891	8,653	8,653	8,653	
259	Arbitration Fees					
260	Repair & Maintenance Charges	173,369	195,000	195,000	195,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	100,000	136,428	136,428	136,428	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		2,297	2,297	2,297	
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	183,911	205,458	205,458	205,458	
286	Rental of Parking Spaces		5,580	5,580	5,580	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		3,024,868	3,034,701	3,034,701	2,959,701	(75,000)

CITY OF PHILADELPHIA	SCHEDULE 300 - 400
FISCAL 2013 OPERATING BUDGET	MATERIALS, SUPPLIES & EQUIPMENT

Department CITY COMMISSIONERS	No. 73	Division OPERATIONS	No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,565	360	360	360	
305	Building & Construction	474				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	100	42	42	42	
309	Cordage & Fibers					
310	Electrical & Communication	814	2,500	2,500	2,500	
311	General Equipment & Machinery		54,478	54,478	54,478	
312	Fire Fighting & Safety	1,327				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	6,831	8,455	8,455	8,455	
317	Hospital & Laboratory		120	120	120	
318	Janitorial, Laundry & Household	5,614	500	500	500	
320	Office Materials & Supplies	94,600	59,734	59,734	59,734	
322	Small Power Tools & Hand Tools	1,408				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	37,636	5,827	5,827	5,827	
325	Printing	274,036	340,707	340,707	340,707	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		3,800	3,800	3,800	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		6,465	6,465	6,465	
Total		424,404	482,988	482,988	482,988	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying		3,000	3,000	3,000	
410	Electrical, Lighting & Communications		1,450	1,450	1,450	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	12,550	14,341	14,341	14,341	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		6,236	6,236	6,236	
428	Vehicles					
430	Furniture & Furnishings	2,107	4,270	4,270	4,270	
499	Other Equipment (not otherwise classified)	377	579	579	579	
Total		15,033	29,876	29,876	29,876	

**CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET**

**SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS**

Department CITY COMMISSIONERS	No. 73	Division OPERATIONS	No. 01
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Type of Service GENERAL MANAGEMENT AND SUPPORT	Fund GENERAL	No. 01
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Class (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriation (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	2,087,287	1,976,353	1,976,353	1,976,353	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2011 Actual Obligations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	STIPENDS FOR ELECTON WORKERS	2,062,867	1,967,700	1,967,700	Payments made to individuals serving as independent contractors during election periods immediately before, during on election night.
251	INFORMATION TECHNOLOGY PROFESSIONAL SERVICES - Danaher Controls/ Electec/ Xerox	529			Vendor Support of the Ballot Plotter Equipment
258	CLASS ACT REPORTING - Meeting transcripts	23,891	8,653	8,653	Recording of Weekly "Sunshine" Meetings
	Total Class 250's	2,087,287	1,976,353	1,976,353	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
CITY COMMISSIONERS		73	OPERATIONS		01	
Program		No.	Fund		No.	
GENERAL MANAGEMENT AND SUPPORT		991	GENERAL		01	
Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2011 Actual Obligations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
210	US Postal Service: Bulk Rate Mail		74,185			
	US Postal Service: Metered Mail		30,000			
	US Postal Service: Business Reply Mail		15,185			
	US Postal Service: Annual Postage Account Fees		1,000			
	TOTAL C210		120,370	152,255	77,255	(75,000)
211	Voting Machine Hauling, Graebel Eastern Movers		333,775	349,500	349,500	
	Other		14,834			
	TOTAL C211		348,609	349,500	349,500	
260	Electec, Inc: Elec Day EVM Service Techs / Support		152,100	152,100	162,000	9,900
	Other		21,269	42,900	33,000	(9,900)
	TOTAL C260		173,369	195,000	195,000	
266	Danaher: EVS Software Annual Main./Supp Fee		100,000	100,000	115,000	15,000
	Other			36,428	21,428	(15,000)
	TOTAL C266		100,000	136,428	136,428	
285	Private Landlord: Polling Place Facility Rentals		152,460	153,190	153,190	
	Vehicle Rental - Enterprise		10,303	11,675	11,675	
	Other		21,148	40,593	40,593	
	TOTAL C285		183,911	205,458	205,458	
311	General Equipment			54,478	54,478	
320	Office Supplies		94,600	59,734	17,742	(41,992)
	Staples -Doorstops forAccessibility to Polls				15,000	15,000
	TBD -"I VOTED TODAY" Stickers				26,992	26,992
	TOTAL C320		94,600	59,734	59,734	
325	Barton-Cooney: Print Street Lists		54,500	54,500	54,500	
	Barton-Cooney: District Register Pollbooks		118,350	123,120	123,120	
	VanGuard Direct: AB Ballot Appl Forms 16-107 & 108		58,500	32,400	32,400	
	VanGuard Direct: Election Guides				9,800	9,800
	VanGuard Direct: Committee Petitions 16-54 & 54A				8,500	8,500
	GMC: Sample Ballots		20,018	30,056	42,295	12,239
	Other		22,668	100,631	70,092	(30,539)
	TOTAL C325		274,036	340,707	340,707	
420	Office Equipment Purchase -Various		12,550	14,341	14,341	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	DIVISION SUMMARY
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Department CITY COMMISSIONERS	No. 73	Division OPERATIONS	No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GRANTS REVENUE FUND	No. 08

Major Objectives

HELP AMERICA VOTE ACT OF 2002

Enacted to establish a program to provide funds to States to replace punch card voting systems; to establish the Election Assistance Commission to assist in the administration of Federal elections and to otherwise provide assistance with the administration of certain Federal election laws and programs; to establish minimum election administration standards for States and units of local government with responsibility for the administration of Federal elections; and for other purposes.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	98,613	240,000	240,000	86,448	(153,552)
b)	Fringe Benefits					
200	Purchase of Services	273,000	2,935,515	2,935,515	1,695,783	(1,239,732)
300	Materials and Supplies	474	593,089	593,089	345,598	(247,491)
400	Equipment	93,817	300,000	300,000	177,090	(122,910)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	1,191,949	2,094,894	2,094,894	2,094,894	
900	Advances and Misc. Payments					
	Total	1,657,852	6,163,498	6,163,498	4,399,813	(1,763,685)

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET	GRANT INFORMATION SUMMARY
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Department CITY COMMISSIONERS	No. 73	Division OPERATIONS	No. 01
Program GENEAL MANAGEMENT AND SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

Funding Sources	Grant Title HELP AMERICA VOTE ACT OF 2002 (HAVA)	Grant Number
<input checked="" type="checkbox"/> Federal	Title 1, Sect 101, 102, Title II - Section 251, 261	G73550
State	Award Period - JULY 1, 2004 THROUGH JUNE 30, 2013	Type of Grant - VARIOUS FUNDING STREAMS
Other Govt.	EXTENSION FOR ACCESSIBILITY TO JUNE 30, 2016	WORKING CAPITAL REQUESTS & REIMBURSEMENTS
Local (Non-Govt.)	Matching Requirements	

RETAINAGE OF 10% ON FUNDING REQUESTS - HAS EFFECT OF REQUIRING 10% COUNTY MATCH SINCE RETAINAGE WILL NOT BE RELEASED UNTIL COMPLETION OF PROGRAM AND EXPENDITURE OF ALL GRANT GRANT FUNDS.
HAVA FEDERAL GRANT FUNDS ARE ADMINISTERED & DISTRIBUTED TO COUNTIES BY COMMONWEALTH OF PENNSYLVANIA

Grant Objective

FUNDING EXPENDITURES ARE STRICTLY LIMITED TO SERVICES, EQUIPMENT, SUPPLIES AND MATERIALS FOR COMPLIANCE WITH SPECIFIC MANDATES OF THE HELP AMERICA VOTE ACT OF 2002, INCLUDING VOTING SYSTEMS, STATEWIDE UNIFORM REGISTRY OF ELECTORS, PROVISIONAL VOTING, VOTER ID REQUIREMENTS, POLLING PLACE ACCESSIBILITY, PERSONNEL & POLL OFFICIAL TRAINING; REQUESTS MUST BE APPROVED BY COMMONWEALTH.

Summary by Class						
Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	98,613	240,000	240,000	86,448	(153,552)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	273,000	2,935,515	2,935,515	1,695,783	(1,239,732)
300	Materials and Supplies	474	593,089	593,089	345,598	(247,491)
400	Equipment	93,817	300,000	300,000	177,090	(122,910)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,191,949	2,094,894	2,094,894	2,094,894	
900	Advances and Misc. Payments					
	Total	1,657,852	6,163,498	6,163,498	4,399,813	(1,763,685)

Summary by Funding Source						
Code	Category	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,657,852	6,163,498	6,163,498	4,399,813	(1,763,685)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,657,852	6,163,498	6,163,498	4,399,813	(1,763,685)

Summary of Positions						
Code	Category	Actual Pos. @ 6/30/11	Fiscal 2012 Budgeted Pos.	Incr. Run Dec-11	Fiscal 2013 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

DIVISION SUMMARY

FISCAL 2013 OPERATING BUDGET

Department CITY COMMISSIONERS	No. 73	Division ADMINISTRATION	No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Major Objectives

Administer Federal and State voter registration and election laws and conduct Primary and General Elections for Federal, State and local elective and political party offices; and encouraging Philadelphians to register and vote.

Summary by Class

Class	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,162,461	1,156,664	1,194,608	1,384,608	190,000
b)	Fringe Benefits					
200	Purchase of Services	8,126	16,649	16,649	16,649	
300	Materials and Supplies	1,306	8,484	8,484	8,484	
400	Equipment	10,038	20,269	20,269	20,269	
500	Contributions, Indemnities and Taxes	182,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,363,932	1,202,066	1,240,010	1,430,010	190,000

Summary of Positions

Code	Category	Actual Positions @ 6/30/11	Fiscal 2012 Budgeted Positions	Increment Run Dec-11	Fiscal 2013 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	20	21	19	22	1
111	Part Time					
Total		20	21	19	22	1

CITY OF PHILADELPHIA
FISCAL 2013 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS

Department CITY COMMISSIONERS	No. 73	Division ADMINISTRATION	No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	ADMINISTRATION							
1	Commissioner, Chair	128821	1	1	1	1	128,821	
2	Commissioners	120233	2	2	2	2	240,466	
3	Deputy Commissioners	50000-84000	6	6	5	8	500,100	2
4	Legal Counsel	58916	1	1	1	1	58,916	
5	Principal Assistant	31200 - 38242	2	4	2	3	114,000	(1)
6	Secretary	35000-36000	4	3	4	2	71,000	(1)
7	Administrative Specialist 2	44035-56617	1	1		1	44,035	
8	Trades Helper	30584-33242	1	1	1	1	33,242	
9	Administrative Services Supervisor	34560-44429	1	1	1	1	46,054	
10	Departmental Payroll Clerk	30454-39163	1	1	1	1	33,239	
11	Budget Officer 1	49054-63055			1	1	64,280	1
	DIVISION TOTAL		20	21	19	22	1,334,153	1

CITY OF PHILADELPHIA

SCHEDULE 100
LIST OF POSITIONS

FISCAL 2013 OPERATING BUDGET

Department CITY COMMISSIONERS	No. 73	Division ADMINISTRATION	No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2011 Actual Pos. @ 6/30/11 (4)	Fiscal 2012 Budgeted Positions (5)	Increment Run Dec-11 (6)	Fiscal 2013 Budgeted Positions (7)	Annual Salary July 1, 2012 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	TOTAL FULL TIME		20	21	19	22	1,334,153	1
2	TEMPORARY						14,500	
3	REGULAR OVERTIME						64,142	
4	HOLIDAY OVERTIME						3,270	
5	SHIFT DIFFERENTIAL						283	
Total Gross Requirements			20	21	19	22	1,416,348	1
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(31,740)	
Total Budget Request							1,384,608	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2011		Fiscal 2012			Fiscal 2013		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/11 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-11 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	20	1,107,239	21	1,112,413	19	22	1,302,413	190,000	1
2	Part Time									
3	Temporary and Seasonal				14,500			14,500		
4	Fees to Board Members									
5	Regular Overtime		53,258		64,142			64,142		
6	Holiday Overtime		1,823		3,270			3,270		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		141		283			283		
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		20	1,162,461	21	1,194,608	19	22	1,384,608	190,000	1

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2013 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
CITY COMMISSIONERS		73	ADMINISTRATION		02	
Program		No.	Fund		No.	
GENERAL MANAGEMENT AND SUPPORT		991	GENERAL		01	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		7,000	7,000	7,000	
210	Postal Services		1,800	1,800	1,800	
211	Transportation		250	250	250	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges		60	60	60	
216	Commercial off the Shelf Software Licenses		325	325	325	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		375	375	375	
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	200	235	235	235	
256	Seminar & Training Sessions		409	409	409	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	7,926	3,230	3,230	3,230	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		2,590	2,590	2,590	
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		375	375	375	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		8,126	16,649	16,649	16,649	

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT			
Department		No.	Division		No.	
CITY COMMISSIONERS		73	ADMINISTRATION		02	
Program		No.	Fund		No.	
GENERAL MANAGEMENT AND SUPPORT		991	GENERAL		01	
Code	Description	Fiscal 2011 Actual Obligations	Fiscal 2012 Original Appropriations	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	866	512	512	512	
305	Building & Construction		343	343	343	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,230	1,230	1,230	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		270	270	270	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		300	300	300	
320	Office Materials & Supplies		3,874	3,874	3,874	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		225	225	225	
324	Precision, Photographic & Artists					
325	Printing	440	1,230	1,230	1,230	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		500	500	500	
Total		1,306	8,484	8,484	8,484	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	383				
420	Office Equipment	5,573	9,855	9,855	9,855	
423	Plumbing, AC & Space Heating		225	225	225	
424	Precision, Photographic & Artists	338				
426	Recreational & Educational					
427	Computer Equipment & Peripherals		6,789	6,789	6,789	
428	Vehicles		900	900	900	
430	Furniture & Furnishings	3,745	2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)					
Total		10,038	20,269	20,269	20,269	

CITY OF PHILADELPHIA

SCHEDULE 500 - 700 - 800 - 900

FISCAL 2013 OPERATING BUDGET

Department CITY COMMISSIONERS	No. 73	Division ADMINISTRATION	No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations (5)	Fiscal 2013 Obligation Level (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
564	Sidewalk Falls	72,000				
581	Civil Rights	110,000				
	Total	182,000				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					