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<td>b) Fringe Benefits</td>
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<td>6,163,498</td>
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<td>400 Equipment</td>
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<tr>
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<td></td>
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<td>200 Purchase of Services</td>
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<td>500 Contributions, etc.</td>
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<td>1,657,852</td>
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<td>6,163,498</td>
<td>4,399,813</td>
<td>(1,763,685)</td>
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Departmental

Total All Funds

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<th>Fiscal 2012 Original Appropriation</th>
<th>Fiscal 2012 Estimated Obligations</th>
<th>Fiscal 2013 Obligation Level</th>
<th>Increase or (Decrease)</th>
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<tr>
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<td></td>
<td></td>
<td>b) Fringe Benefits</td>
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<tr>
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<td>2,094,894</td>
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## CITY OF PHILADELPHIA
### FISCAL 2013 OPERATING BUDGET
#### PERSONAL SERVICES

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<th>Category</th>
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<th>Fiscal 2012</th>
<th>Fiscal 2013</th>
<th>Increase (Decrease)</th>
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<td>Budgeted Positions</td>
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<td>2,914</td>
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<td>Lump Sum Sep. Pmts.</td>
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<td>5,419,348</td>
<td>98</td>
<td>5,568,126</td>
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### A. Summary by Object Classification - All Funds

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

### C. Summary by Object Classification - General Fund

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

---

- Full Time
- Part Time
- Temporary and Seasonal
- Fees to Board Members
- Regular Overtime
- Holiday Overtime
- Unused Uniform Hol. Pay
- Shift/Stress Differential
- Signing Bonus Payments

---

- Full Time
- Part Time
- Temporary and Seasonal
- Fees to Board Members
- Regular Overtime
- Holiday Overtime
- Unused Uniform Hol. Pay
- Shift/Stress Differential
- Signing Bonus Payments

---

- Full Time
- Part Time
- Temporary and Seasonal
- Fees to Board Members
- Regular Overtime
- Holiday Overtime
- Unused Uniform Hol. Pay
- Shift/Stress Differential
- Signing Bonus Payments

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### CITY OF PHILADELPHIA

#### FISCAL 2013 OPERATING BUDGET

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<th>No.</th>
<th>Division</th>
<th>No.</th>
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<td>GENERAL MANAGEMENT AND SUPPORT</td>
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#### Summary by Class

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<th>Description</th>
<th>Fiscal 2011 Actual Obligations</th>
<th>Fiscal 2012 Original Appropriations</th>
<th>Fiscal 2012 Estimated Obligations</th>
<th>Fiscal 2013 Obligation Level</th>
<th>Increase or (Decrease)</th>
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<tbody>
<tr>
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<td>Employee Compensation</td>
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<td>4,374,518</td>
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<tr>
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<td>5,970,216</td>
<td>4,655,484</td>
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<tr>
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<td>1,076,077</td>
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<td>Equipment</td>
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<td>329,876</td>
<td>206,966</td>
<td>(122,910)</td>
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<td>2,094,894</td>
<td>2,094,894</td>
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<td>900</td>
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<td></td>
<td>Total</td>
<td>9,280,431</td>
<td>14,065,609</td>
<td>13,845,581</td>
<td>11,816,896</td>
<td>(2,028,685)</td>
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</tbody>
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#### Summary by Fund

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<th>Fund</th>
<th>Fiscal 2011 Actual Obligations</th>
<th>Fiscal 2012 Original Appropriations</th>
<th>Fiscal 2012 Estimated Obligations</th>
<th>Fiscal 2013 Obligation Level</th>
<th>Increase or (Decrease)</th>
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<td>6,163,498</td>
<td>4,399,813</td>
<td>(1,763,685)</td>
</tr>
</tbody>
</table>

|       | Total | 9,280,431                       | 14,065,609                          | 13,845,581                        | 11,816,896                 | (2,028,685)            |

#### Summary of Full Time Positions by Fund

<table>
<thead>
<tr>
<th>Fund No.</th>
<th>Fund</th>
<th>Actual Positions @ 6/30/11</th>
<th>Fiscal 2012 Budgeted Pos.</th>
<th>Increment Run Dec-11</th>
<th>Fiscal 2013 Budgeted Pos.</th>
<th>Inc. / (Dec.) (Col. 6 less 4)</th>
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</thead>
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<td>01</td>
<td>GENERAL</td>
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<td>77</td>
<td>73</td>
<td>76</td>
<td>(1)</td>
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</tbody>
</table>

|       | Total Full Time | 79                         | 77                        | 73                   | 76                         | (1)                           |

#### Summary of Part Time Positions by Fund

<table>
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<tr>
<th>Fund No.</th>
<th>Fund</th>
<th>Actual Positions @ 6/30/11</th>
<th>Fiscal 2012 Budgeted Pos.</th>
<th>Increment Run Dec-11</th>
<th>Fiscal 2013 Budgeted Pos.</th>
<th>Inc. / (Dec.) (Col. 6 less 4)</th>
</tr>
</thead>
</table>

|       | Total Part Time | 79                         | 77                        | 73                   | 76                         | (1)                           |
### 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

<table>
<thead>
<tr>
<th>Class</th>
<th>Description</th>
<th>Fiscal 2011 Actual Obligations</th>
<th>Fiscal 2012 Original Appropriations</th>
<th>Fiscal 2012 Estimated Obligations</th>
<th>Fiscal 2013 Obligation Level</th>
<th>Increase or (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>100</td>
<td>Employee Compensation</td>
<td>4,158,273</td>
<td>4,354,546</td>
<td>4,134,518</td>
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</tr>
<tr>
<td></td>
<td>b) Fringe Benefits</td>
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<td></td>
</tr>
<tr>
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<td>Purchase of Services</td>
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<td>2,959,701</td>
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<td>Materials and Supplies</td>
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<td>Equipment</td>
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<td>Contributions, Indemnities and Taxes</td>
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### Summary of Positions

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<th>Increment Run Dec-11</th>
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## CITY OF PHILADELPHIA
### FISCAL 2013 OPERATING BUDGET

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**CITY OF PHILADELPHIA**

**FISCAL 2013 OPERATING BUDGET**

**SCHEDULE 100**

**LIST OF POSITIONS**
### CITY OF PHILADELPHIA

#### FISCAL 2013 OPERATING BUDGET

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#### SCHEDULE 100

**LIST OF POSITIONS**

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<th>Fiscal 2012</th>
<th>Increment Run @ 6/30/11</th>
<th>Fiscal 2013 Budgeted Positions</th>
<th>Annual Salary (Col. 7)</th>
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#### Summary of Personal Services

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<th>Actual Obligations</th>
<th>Budgeted Positions</th>
<th>Estimated Obligations</th>
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<th>Budgeted Positions</th>
<th>Obligation Level in Require. in Bud. Pos.</th>
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#### Total Budget Request

Total Gross Requirements: 4,100,910

Plus: Earned Increment: 156,392

Plus: Longevity: 3,944,516

Less: Vacancy Allowance: 0

Total Budget Request: 3,944,516

---

71-53J
## CITY OF PHILADELPHIA
### Fiscal 2013 Operating Budget
#### Schedule 200
##### Purchase of Services

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<th>Fiscal 2012 Estimated Obligations</th>
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<td>253</td>
<td>Legal Services</td>
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<td>254</td>
<td>Mental Health &amp; Mental Retardation Services</td>
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<td>255</td>
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<td>257</td>
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<td>Repaving, Repairing &amp; Resurfacing Streets</td>
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<td>262</td>
<td>Demolition of Buildings</td>
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<td>264</td>
<td>Abatement of Nuisances</td>
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<tr>
<td>265</td>
<td>Rehabilitation of Property</td>
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<td>Maint. &amp; Support - Comp. Hardware &amp; Software</td>
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<td>281</td>
<td>Lease Payments - Phila. Municipal Authority</td>
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<td>Lease Purchase - Computer Systems</td>
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<td>283</td>
<td>Lease Purchase - Vehicles</td>
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<td>Ground &amp; Building Rental</td>
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<td>Rents - Other</td>
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<td>Payments for Care of Individuals</td>
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<td>Imprest Advances</td>
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<td>291</td>
<td>Payments for Burials &amp; Graves</td>
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<tr>
<td>299</td>
<td>Other Expenses (not otherwise classifed)</td>
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**Schedule 200 - Purchase of Services**
### CITY OF PHILADELPHIA

**FISCAL 2013 OPERATING BUDGET**

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<thead>
<tr>
<th>Department</th>
<th>No.</th>
<th>Division</th>
<th>No.</th>
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<tbody>
<tr>
<td>CITY COMMISSIONERS</td>
<td>73</td>
<td>OPERATIONS</td>
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<th>Program</th>
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<tr>
<td>GENERAL MANAGEMENT AND SUPPORT</td>
<td>991</td>
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<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Fiscal 2011 Actual Obligations</th>
<th>Fiscal 2012 Original Appropriations</th>
<th>Fiscal 2012 Estimated Obligations</th>
<th>Fiscal 2013 Obligation Level</th>
<th>Increase or (Decrease)</th>
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<tbody>
<tr>
<td>301</td>
<td>Agricultural &amp; Botanical</td>
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<tr>
<td>302</td>
<td>Animal, Livestock &amp; Marine</td>
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<tr>
<td>303</td>
<td>Bakeshop, Dining Room &amp; Kitchen</td>
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<td>Books &amp; Other Publications</td>
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<td>Chemicals &amp; Gases</td>
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<td>Cordage &amp; Fibers</td>
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<td>313</td>
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<td>Fuel - Heating &amp; Cooling</td>
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<td>General Hardware &amp; Minor Tools</td>
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<td>Small Power Tools &amp; Hand Tools</td>
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<tr>
<td>323</td>
<td>Plumbing, AC &amp; Space Heating</td>
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<tr>
<td>324</td>
<td>Precision, Photographic &amp; Artists</td>
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<tr>
<td>328</td>
<td>Vehicle Parts &amp; Accessories</td>
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<td>Lubricants</td>
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<td>#2 Diesel Fuel</td>
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<td>341</td>
<td>Compressed Natural Gas (CNG)</td>
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<td>342</td>
<td>Liquid Propane Gas (LPG)</td>
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<td>345</td>
<td>Gasoline</td>
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### SCHEDULE 300 - Materials & Supplies

### Schedule 400 - Equipment

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<th>Fiscal 2012 Estimated Obligations</th>
<th>Fiscal 2013 Obligation Level</th>
<th>Increase or (Decrease)</th>
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<tbody>
<tr>
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<tr>
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<tr>
<td>411</td>
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<tr>
<td>412</td>
<td>Fire Fighting &amp; Emergency</td>
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<tr>
<td>417</td>
<td>Hospital &amp; Laboratory</td>
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<tr>
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<tr>
<td>424</td>
<td>Precision, Photographic &amp; Artists</td>
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<tr>
<td>426</td>
<td>Recreational &amp; Educational</td>
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<td>428</td>
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<td>430</td>
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### CITY OF PHILADELPHIA

**FISCAL 2013 OPERATING BUDGET**

**SUPPORTING DETAIL**

**PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS**

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<thead>
<tr>
<th>Department</th>
<th>No.</th>
<th>Division</th>
<th>No.</th>
<th>Type of Service</th>
<th>Fund</th>
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<tr>
<td>CITY COMMISSIONERS</td>
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<td>OPERATIONS</td>
<td>01</td>
<td>GENERAL MANAGEMENT AND SUPPORT</td>
<td>GENERAL</td>
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<table>
<thead>
<tr>
<th>Class (1)</th>
<th>Description</th>
<th>Fiscal 2011 Actual Obligations (2)</th>
<th>Fiscal 2012 Original Appropriation (3)</th>
<th>Fiscal 2012 Estimated Obligations (4)</th>
<th>Fiscal 2013 Obligation Level (5)</th>
<th>Increase or (Decrease) (7)</th>
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<tbody>
<tr>
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<td>1,976,353</td>
<td>1,976,353</td>
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<tr>
<td>260</td>
<td>Payments for Care of Individuals</td>
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<table>
<thead>
<tr>
<th>Minor Object Code</th>
<th>Name of Contractor or Provider</th>
<th>Fiscal 2011 Actual Obligations</th>
<th>Fiscal 2012 Estimated Obligations</th>
<th>Fiscal 2013 Obligation Level</th>
<th>Describe purpose or scope of service provided.</th>
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<td>1,967,700</td>
<td>Payments made to individuals serving as independent contractors during election periods immediately before, during on election night.</td>
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<td>251</td>
<td>INFORMATION TECHNOLOGY PROFESSIONAL SERVICES - Danaher Controls/ Electec/ Xerox</td>
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<td>Vendor Support of the Ballot Plotter Equipment</td>
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<td>258</td>
<td>CLASS ACT REPORTING - Meeting transcripts</td>
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<td>8,653</td>
<td>Recording of Weekly &quot;Sunshine&quot; Meetings</td>
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</table>

**Total Class 250's** | 2,087,287 | 1,976,353 | 1,976,353 |
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<tr>
<th>Description</th>
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<th>(2)</th>
<th>(3)</th>
<th>(4)</th>
<th>(5)</th>
<th>(6)</th>
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<td>Fiscal 2012</td>
<td>Fiscal 2013</td>
<td>Increase</td>
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<td>Actual</td>
<td>Estimated</td>
<td>Obligation Level</td>
<td>or (Decrease)</td>
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<td>Class 500: Group or Organization</td>
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<td>US Postal Service: Metered Mail</td>
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<td>(2) Voting Machine Hauling, Graebel Eastern Movers</td>
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<td>Other</td>
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<td>(6) General Equipment</td>
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<td>17,742</td>
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<td>VanGuard Direct: Election Guides</td>
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<td>GMC: Sample Ballots</td>
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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**

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

**Summary of Positions**

<table>
<thead>
<tr>
<th>Code</th>
<th>Category</th>
<th>Actual Positions @ 8/30/11</th>
<th>Fiscal 2012 Budgeted Positions</th>
<th>Increment Run Dec-11</th>
<th>Fiscal 2013 Budgeted Positions</th>
<th>Increase (Decrease) Col. 6 less Col. 4</th>
</tr>
</thead>
<tbody>
<tr>
<td>101</td>
<td>Full Time</td>
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<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>111</td>
<td>Part Time</td>
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<td><strong>Total</strong></td>
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## CITY OF PHILADELPHIA

### FISCAL 2013 OPERATING BUDGET

#### GRANT INFORMATION SUMMARY

<table>
<thead>
<tr>
<th>Department</th>
<th>No.</th>
<th>Division</th>
<th>No.</th>
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<tbody>
<tr>
<td>CITY COMMISSIONERS</td>
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<td>OPERATIONS</td>
<td>01</td>
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<tr>
<td>GENERL MANAGEMENT AND SUPPORT</td>
<td>991</td>
<td>Fund</td>
<td>GRANTS REVENUE</td>
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**Funding Sources**
- **Grant Title**: HELP AMERICA VOTE ACT OF 2002 (HAVA)
- **Grant Number**: G73550

**State**
- **Title, Sect**: Title 1, Sect 101, 102, Title II - Section 251, 261
- **Award Period**: JULY 1, 2004 THROUGH JUNE 30, 2013
- **Type of Grant**: VARIOUS FUNDING STREAMS
- **Extension for Accessibility**: JUNE 30, 2016

**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.

**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

<table>
<thead>
<tr>
<th>Class</th>
<th>Description</th>
<th>Fiscal 2011 Actual Obligations</th>
<th>Fiscal 2012 Original Appropriations</th>
<th>Fiscal 2012 Estimated Obligations</th>
<th>Fiscal 2013 Obligation Level</th>
<th>Increase or (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 a)</td>
<td>Personal Services</td>
<td>98,613</td>
<td>240,000</td>
<td>240,000</td>
<td>84,488</td>
<td>(153,552)</td>
</tr>
<tr>
<td>100 b)</td>
<td>Fringe Benefits - Total</td>
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<td></td>
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<td></td>
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</tr>
<tr>
<td>200</td>
<td>Purchase of Services</td>
<td>273,000</td>
<td>2,935,515</td>
<td>2,935,515</td>
<td>1,695,783</td>
<td>(1,239,732)</td>
</tr>
<tr>
<td>300</td>
<td>Materials and Supplies</td>
<td>474</td>
<td>593,089</td>
<td>593,089</td>
<td>345,588</td>
<td>(247,491)</td>
</tr>
<tr>
<td>400</td>
<td>Equipment</td>
<td>93,817</td>
<td>300,000</td>
<td>300,000</td>
<td>177,090</td>
<td>(122,910)</td>
</tr>
<tr>
<td>500</td>
<td>Contributions, Indemnities and Taxes</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>800</td>
<td>Payments to Other Funds</td>
<td>1,191,949</td>
<td>2,094,894</td>
<td>2,094,894</td>
<td>2,094,894</td>
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<tr>
<td>900</td>
<td>Advances and Misc. Payments</td>
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</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>1,657,852</td>
<td>6,163,498</td>
<td>6,163,498</td>
<td>4,399,813</td>
<td>(1,763,685)</td>
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</tbody>
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### Summary by Funding Source

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<th>Increase or (Decrease)</th>
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<td>Local (Non-Governmental)</td>
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<td><strong>Total</strong></td>
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<td>1,657,852</td>
<td>6,163,498</td>
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<td>4,399,813</td>
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### Summary of Positions

<table>
<thead>
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<th>Category</th>
<th>Actual Pos. @ 6/30/11</th>
<th>Fiscal 2012 Budgeted Pos. @ 6/30/11</th>
<th>Incr. Run Dec-11</th>
<th>Fiscal 2013 Budgeted Pos. (Col. 6 less Col. 4)</th>
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<tbody>
<tr>
<td>101</td>
<td>Full Time</td>
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<tr>
<td>111</td>
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<td><strong>Total</strong></td>
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CITY OF PHILADELPHIA

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

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<tr>
<th>Department</th>
<th>No</th>
<th>Division</th>
<th>No</th>
</tr>
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<tr>
<td>CITY COMMISSIONERS</td>
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</table>

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

<table>
<thead>
<tr>
<th>Class</th>
<th>Description</th>
<th>Fiscal 2011 Actual Obligations</th>
<th>Fiscal 2012 Original Appropriations</th>
<th>Fiscal 2012 Estimated Obligations</th>
<th>Fiscal 2013 Obligation Level</th>
<th>Increase or Decrease</th>
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<td>b)</td>
<td>Fringe Benefits</td>
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Summary of Positions

<table>
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<tr>
<th>Code</th>
<th>Category</th>
<th>Actual Positions @ 6/30/11</th>
<th>Fiscal 2012 Budgeted Positions</th>
<th>Increment Run Dec-11</th>
<th>Fiscal 2013 Budgeted Positions</th>
<th>Increase (Decrease) Col. 6 less Col. 4</th>
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<tbody>
<tr>
<td>101</td>
<td>Full Time</td>
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## CITY OF PHILADELPHIA
### FISCAL 2013 OPERATING BUDGET
### SCHEDULE 100
### LIST OF POSITIONS

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<th>Actual Pos. @ 6/30/11</th>
<th>Estimated Obligations</th>
<th>Increment Run Dec-11</th>
<th>Budgeted Positions</th>
<th>Fiscal 2013 Budgeted Positions</th>
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**Total Gross Requirements**

- Plus: Earned Increment: 
- Plus: Longevity: 
- Less: Vacancy Allowance: 

**Total Budget Request**: 1,384,608

### Summary of Personal Services

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</tr>
<tr>
<td>342</td>
<td>Liquid Propane Gas (LPG)</td>
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<tr>
<td>345</td>
<td>Gasoline</td>
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<tr>
<td>399</td>
<td>Other Materials &amp; Supplies (not otherwise classified)</td>
<td>500</td>
<td>500</td>
<td>500</td>
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<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>1,306</strong></td>
<td><strong>8,484</strong></td>
<td><strong>8,484</strong></td>
<td><strong>8,484</strong></td>
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</table>

**Schedule 400 - Equipment**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Fiscal 2011 Actual Obligations</th>
<th>Fiscal 2012 Original Appropriations</th>
<th>Fiscal 2012 Estimated Obligations</th>
<th>Fiscal 2013 Obligation Level</th>
<th>Increase or (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>405</td>
<td>Construction, Dredging &amp; Conveying</td>
<td></td>
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<tr>
<td>410</td>
<td>Electrical, Lighting &amp; Communications</td>
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<tr>
<td>411</td>
<td>General Equipment &amp; Machinery</td>
<td></td>
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<tr>
<td>412</td>
<td>Fire Fighting &amp; Emergency</td>
<td></td>
<td></td>
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<tr>
<td>417</td>
<td>Hospital &amp; Laboratory</td>
<td>383</td>
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<tr>
<td>420</td>
<td>Office Equipment</td>
<td>5,573</td>
<td>9,855</td>
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</tr>
<tr>
<td>423</td>
<td>Plumbing, AC &amp; Space Heating</td>
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<td>225</td>
<td>225</td>
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</tr>
<tr>
<td>424</td>
<td>Precision, Photographic &amp; Artists</td>
<td>338</td>
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</tr>
<tr>
<td>426</td>
<td>Recreational &amp; Educational</td>
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</tr>
<tr>
<td>427</td>
<td>Computer Equipment &amp; Peripherals</td>
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<td>6,789</td>
<td>6,789</td>
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<tr>
<td>428</td>
<td>Vehicles</td>
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<td>900</td>
<td>900</td>
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<tr>
<td>430</td>
<td>Furniture &amp; Furnishings</td>
<td>3,745</td>
<td>2,500</td>
<td>2,500</td>
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<tr>
<td>499</td>
<td>Other Equipment (not otherwise classified)</td>
<td>10,038</td>
<td>20,269</td>
<td>20,269</td>
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</tbody>
</table>
## Schedule 500 - Contributions, Indemnities & Taxes

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Fiscal 2011 Actual Obligations</th>
<th>Fiscal 2012 Estimated Obligations</th>
<th>Fiscal 2013 Obligation Level</th>
<th>Increase or (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>501</td>
<td>Celebrations</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>504</td>
<td>Meritorious Awards</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>505</td>
<td>Contributions to Educational &amp; Recreational Org.</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>506</td>
<td>Payments to Prisoners</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>512</td>
<td>Refunds</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>513</td>
<td>Indemnities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>515</td>
<td>Taxes</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>517</td>
<td>Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational</td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>564</td>
<td>Sidewalk Falls</td>
<td>72,000</td>
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<td></td>
</tr>
<tr>
<td>581</td>
<td>Civil Rights</td>
<td>110,000</td>
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</tr>
</tbody>
</table>

| Total | 182,000 |

## Schedule 700 - Debt Services

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>701</td>
<td>Interest on City Debt - Long Term</td>
</tr>
<tr>
<td>702</td>
<td>Principal Payments on City Debt - Long Term</td>
</tr>
<tr>
<td>703</td>
<td>Interest on City Debt - Short Term</td>
</tr>
<tr>
<td>704</td>
<td>Sinking Fund Reserve Payment</td>
</tr>
<tr>
<td>705</td>
<td>Commitment Fee Expense</td>
</tr>
<tr>
<td>706</td>
<td>Arbitrage Payments</td>
</tr>
</tbody>
</table>

| Total |                                  |

## Schedule 800 - Payments to Other Funds

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>801</td>
<td>Payments to General Fund</td>
</tr>
<tr>
<td>803</td>
<td>Payments to Water Fund</td>
</tr>
<tr>
<td>804</td>
<td>Payments to Capital Projects Fund</td>
</tr>
<tr>
<td>805</td>
<td>Payments to Special Funds</td>
</tr>
<tr>
<td>806</td>
<td>Payments to Bond Fund</td>
</tr>
<tr>
<td>807</td>
<td>Payments to Other Funds</td>
</tr>
<tr>
<td>809</td>
<td>Payments to Aviation Fund</td>
</tr>
<tr>
<td>810</td>
<td>Payments to Productivity Bank</td>
</tr>
<tr>
<td>812</td>
<td>Payments to Grants Revenue Fund</td>
</tr>
</tbody>
</table>

| Total |                                  |

## Schedule 900 - Advances and Other Miscellaneous Payments

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>901</td>
<td>Advances to Create Working Capital Funds</td>
</tr>
<tr>
<td>902</td>
<td>Miscellaneous Advances</td>
</tr>
</tbody>
</table>

| Total |                                  |

71-53M