

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

				JUGEI				
Depart C	ment CITY COMMIS	SIONER	S					No. 73
No. (1)	Fund (2)	Class	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)
	(2)			(0)	(0)	(1)	(0)	(8)
01		100 a) b)	Employee Compensation Personal Services Fringe Benefits	5,320,735	5,511,210	5,329,126	5,329,126	
G	SENERAL FUND	200	Purchase of Services Materials and Supplies	3,032,994 425,710	3,051,350 491,472	3,051,350 491,472	2,976,350 491,472	(75,000
	10110	400	Equipment	25,072	50,145	50,145	50,145	
		500 800	Contributions, etc. Payments to Other Funds	182,000				
		- 000	Total	8,986,511	9,104,177	8,922,093	8,847,093	(75,000
08		100	Employee Compensation	0,000,011	0,101,111	0,022,000	0,011,000	(70,00
00		a) b)	Personal Services Fringe Benefits	98,613	240,000	240,000	86,448	(153,552
	GRANTS	200	Purchase of Services	273,000	2,935,515	2,935,515	1,695,783	(1,239,73
R	REVENUE	300	Materials and Supplies	474	593,089	593,089	345,598	(247,49
	FUND	400 500	Equipment Contributions, etc.	93,817	300,000	300,000	177,090	(122,91
		800	Payments to Other Funds Total	1,191,949 1,657,852	2,094,894 6,163,498	2,094,894 6,163,498	2,094,894 4,399,813	(1,763,68
Ī		100	Employee Compensation					(1)
		a)	Personal Services		ļ			
		b)	Fringe Benefits		İ			
		200	Purchase of Services					
		300	Materials and Supplies					
		400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds	ļ				
			Total					
		100	Employee Compensation					
		a)	Personal Services	1				
		b) 200	Fringe Benefits Purchase of Services	1				
		300	Materials and Supplies					
		400						
		400	Equipment	1	i			
		500	Equipment Contributions, etc.				I	
			Contributions, etc. Payments to Other Funds					
		500 800	Contributions, etc. Payments to Other Funds Total					*******
一		500 800 100	Contributions, etc. Payments to Other Funds Total Employee Compensation					
		500 800 100 a)	Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services					wa min and a same and a same a sa
		500 800 100 a) b)	Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Fringe Benefits					
		500 800 100 a)	Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services					
		500 800 100 a) b) 200	Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Fringe Benefits Purchase of Services					
		500 800 100 a) b) 200 300 400 500	Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Fringe Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.					
		500 800 100 a) b) 200 300 400	Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Fringe Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
		100 a) b) 200 300 400 500 800	Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Fringe Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		500 800 100 a) b) 200 300 400 500 800	Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Fringe Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation	5.419.348	5.751 210	5 569 126	5 415 574	(153 553
		100 a) b) 200 300 400 500 800	Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Fringe Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total	5,419,348	5,751,210	5,569,126	5,415,574	(153,552
De	epartmental	500 800 100 a) b) 200 300 400 500 800	Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Fringe Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services	3,305,994	5,986,865	5,569,126 5,986,865	4,672,133	
	Total	500 800 100 a) b) 200 300 400 500 800	Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Fringe Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Fringe Benefits Purchase of Services Materials and Supplies	3,305,994 426,184	5,986,865 1,084,561	5,986,865 1,084,561	4,672,133 837,070	(1,314,732 (247,491
		500 800 100 a) b) 200 300 400 500 800 100 a) b) 200 300 400	Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Fringe Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Fringe Benefits Purchase of Services Materials and Supplies Equipment	3,305,994 426,184 118,888	5,986,865	5,986,865	4,672,133	(1,314,732 (247,491
	Total	500 800 100 a) b) 200 300 400 500 800	Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Fringe Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total Employee Compensation Personal Services Fringe Benefits Purchase of Services Materials and Supplies	3,305,994 426,184	5,986,865 1,084,561	5,986,865 1,084,561	4,672,133 837,070	(153,552 (1,314,732 (247,491 (122,910

FISCAL 2013 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No. CITY COMMISSIONER 73 Fiscal 2011 Fiscal 2012 Fiscal 2013 Increase Increase Line Actual Actual Budgeted Estimated Increment Budgeted Obligation (Decrease) (Decrease) No. **Positions** Obligations **Positions** Category **Obligations** Run **Positions** Level in Pos. in Requirements 6/30/11 Dec-11 (Col. 8 less 5) (Col. 9 less 6) (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 3,773,759 (13,552)2 Part Time 3 Temporary and Seasonal 819,195 837,968 697,968 (140,000)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 Shift/Stress Differential 8 2,816 2,914 2,914 Lump Sum Sep. Pmts. 9 10 Signing Bonus Payments Total 99 5,419,348 5,569,126 92 98 5,415,574 (153,552)B. Summary of Uniformed Forces Included in Above - All Funds Full Time 2 Regular Overtime Premium Time Over 40 Hrs. Unused Uniform Hol. Pay Stress Differential 6 Lump Sum Sep. Pmts. 7 C. Summary by Object Classification - General Fund Full Time 99 3,604,035 98 3,566,356 92 98 3,706,356 140,000 Part Time Temporary and Seasonal 819,195 837,968 697,968 (140,000)Fees to Board Members 5 Regular Overtime 859,335 890,423 890,423 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 Full Time 1 Regular Overtime 2 3 Premium Time Over 40 Hrs. 4 Unused Uniform Hol. Pay 5 Stress Differential 6 Lump Sum Sep. Pmts. Total 71-53D

FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY - ALL FUNDS

Class (1) 100 Emplo a) Pers b) Fring 200 Purcha 300 Materi 400 Equipr 500 Contril 700 Debt S 800 Payme 900 Advan Fund No. (1) 01 GENE	Description (2) Description sonal Services age Benefits ase of Services ials and Supplies	No. 73 No. 991 Sumi Fiscal 2011 Actual Obligations (3) 4,256,886	Division OPERATIONS mary by Class Fiscal 2012 Original Appropriations (4)	Fiscal 2012 Estimated Obligations	Fiscal 2013 Obligation Level	No. 01 Increase or
Class (1) 100 Emplo a) Pers b) Frin 200 Purcha 300 Materi 400 Equipr 500 Contril 700 Debt S 800 Payme 900 Advan Fund No. (1) 01 GENE	Description (2) Description sonal Services age Benefits ase of Services ials and Supplies	Fiscal 2011 Actual Obligations (3)	mary by Class Fiscal 2012 Original Appropriations	Estimated Obligations	Obligation	Increase
Class (1) 100 Emplo a) Pers b) Fring 200 Purcha 300 Materi 400 Equipr 500 Contril 700 Debt S 800 Payme 900 Advan Fund No. (1) 01 GENE	Description (2) Description (2) Description Sonal Services Description Sonal Services Description Sonal Services Description Sonal Services Description Description	991 Sumi Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations	Estimated Obligations	Obligation	
Class (1) 100 Emplo a) Pers b) Fring 200 Purcha 300 Materi 400 Equipr 500 Contril 700 Debt S 800 Payme 900 Advan Fund No. (1) 01 GENE	Description (2) Description (2) Description Sonal Services Description Sonal Services Description Sonal Services Description Sonal Services Description Description	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations	Estimated Obligations	Obligation	
(1) 100 Emplo a) Pers b) Frin 200 Purcha 300 Materi 400 Equipr 500 Contril 700 Debt S 800 Payma 900 Advan Fund No. (1) 01 GENE	(2) byee Compensation sonal Services age Benefits ase of Services ials and Supplies	Fiscal 2011 Actual Obligations (3)	Fiscal 2012 Original Appropriations	Estimated Obligations	Obligation	
(1) 100 Emplo a) Pers b) Frin 200 Purcha 300 Materi 400 Equipr 500 Contril 700 Debt S 800 Payma 900 Advan Fund No. (1) 01 GENE	(2) byee Compensation sonal Services age Benefits ase of Services ials and Supplies	Actual Obligations (3)	Original Appropriations	Estimated Obligations	Obligation	
(1) 100 Emplo a) Pers b) Frin 200 Purcha 300 Materi 400 Equipr 500 Contril 700 Debt S 800 Payma 900 Advan Fund No. (1) 01 GENE	(2) byee Compensation sonal Services age Benefits ase of Services ials and Supplies	Obligations (3)	Appropriations	Obligations	_	or
100 Emplo a) Pers b) Fring 200 Purcha 300 Materia 400 Equipr 500 Contril 700 Debt S 800 Payme 900 Advan Fund No. (1) 01 GENE	oyee Compensation sonal Services age Benefits ase of Services ials and Supplies	(3)			B\/D	
100 Emplo a) Pers b) Fring 200 Purcha 300 Materia 400 Equipr 500 Contril 700 Debt S 800 Payme 900 Advan Fund No. (1) 01 GENE	oyee Compensation sonal Services age Benefits ase of Services ials and Supplies		(4)			(Decrease)
a) Pers b) Fring 200 Purcha 300 Materi 400 Equipr 500 Contril 700 Debt S 800 Payme 900 Advan Fund No. (1) 01 GENE	sonal Services ige Benefits ase of Services ials and Supplies	4,256,886		(5)	(6)	(7)
b) Fring 200 Purcha 300 Materia 400 Equipr 500 Contril 700 Debt S 800 Payme 900 Advan Fund No. (1) 01 GENE	ige Benefits ase of Services ials and Supplies	4,230,000	4,594,546	4,374,518	4,030,966	(343,552)
200 Purcha 300 Materi 400 Equipr 500 Contril 700 Debt S 800 Payma 900 Advan Fund No. (1) 01 GENE	ase of Services ials and Supplies		4,554,540	4,374,310	4,030,900	(343,332
300 Materi 400 Equipr 500 Contril 700 Debt S 800 Payme 900 Advan Fund No. (1) 01 GENE	ials and Supplies	3,297,868	5,970,216	5,970,216	4,655,484	(1,314,732)
400 Equipr 500 Contril 700 Debt S 800 Payme 900 Advan Fund No. (1) 01 GENE		424,878	1,076,077	1,076,077	828,586	(247,491)
500 Contril 700 Debt S 800 Payme 900 Advan Fund No. (1) 01 GENE	ment	108,850	329,876	329,876	206,966	(122,910)
700 Debt S 800 Payme 900 Advan Fund No. (1) 01 GENE	ibutions, Indemnities and Taxes	100,000	020,010	020,010	200,000	(122,510
800 Payme 900 Advan Fund No. (1) 01 GENE	Service					
900 Advan Fund No. (1) 01 GENE	ents to Other Funds	1,191,949	2,094,894	2,094,894	2,094,894	
Fund No. (1) 01 GENE	nces and Misc. Payments	1,101,040	2,004,004	2,004,004	2,004,004	
No. (1) 01 GENE	Total	9,280,431	14,065,609	13,845,581	11,816,896	(2,028,685)
No. (1) 01 GENE			mary by Fund		11,010,000	(2,020,000)
No. (1) 01 GENE		Fiscal 2011	Fiscal 2012	Fiscal 2012	Fiscal 2013	Increase
(1) 01 GENE	Fund	Actual	Original	Estimated	Obligation	or
01 GENE		Obligations	Appropriations	Obligations	Level	(Decrease)
	(2)	(3)	(4)	(5)	(6)	(7)
08 GRAN	RAL	7,622,579	7,902,111	7,682,083	7,417,083	(265,000)
	NTS REVENUE	1,657,852	6,163,498	6,163,498	4,399,813	(1,763,685
	Total	9,280,431 Summary of Full	14,065,609	13,845,581	11,816,896	(2,028,685)
Fund		Actual Positions	Fiscal 2012	Increment Run	Fiscal 2013	Inc. / (Dec.)
No.	Fund	@ 6/30/11	Budgeted Pos.	Dec-11	Budgeted Pos.	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01 GENE		79	77	73	76	(1)
	Total Full Time	79	77	73	76	(1)
Fund		Summary of Part Actual Positions	Fiscal 2012	Increment Run	Einest 2040	Inc. / /D== \
No.	Fund	@ 6/30/11	Budgeted Pos.		Fiscal 2013	Inc. / (Dec.)
(1)	(2)	(3)	(4)	Dec-11 (5)	Budgeted Pos. (6)	(Col. 6 less 4) (7)
1-53E				-		

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2013 OPERATING BUDGET No. Division No. Department CITY COMMISSIONERS 73 **OPERATIONS** 01 No. 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.

		Sumr	nary 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)
I HE WAY		Summa	ry 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					
1-53F	Total	79	77	73	76	(1)

CITY OF PHILADELPHIA SCAL 2013 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS

				LIST OF POSITIONS				
	FISCAL 2013 OPERATIN	IG BUDGET						
Departi	ment		No.	Division		•		No.
CIT	Y COMMISSIONERS		73	OPERATION	ONS			01
rogra	n		No.	Fund				No.
GEI	NERAL MANAGEMENT AND SUPPORT		991	GENERAL				
			Fiscal	Fiscal		Fiscal		Increase
		Salary	2011	2012	Increment	2013	Annual	(Decrease)
Line	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 7
No.		(in dollars)	@ 6/30/11	Positions	Dec-11	Positions	July 1, 2012	less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	VOTER REGISTRATION ADMINISTRATION							
1	Voter Registration Administrator	49054-63055	1	1	1	1	50,279	1
2	Computer Operator	35288-38603				1	35,288	1
3	Trades Helper	30584-33242	2	1	1			(1
			3	2	2	2	85,567	
	DOCUMENTS UNIT				_			
	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 3	3	3	1	30,584	
	DATA DROCECCING LIMIT CLIDE CVC		3	3	3	3	111,736	
7	DATA PROCESSING UNIT - SURE SYS	34387-37561		1		1	34,387	
8	Data Services Support Supervisor Project Analyst Leader	55872-71836	1	'		'	34,367	,
9	Computer Operator	35288-38603	'] ' '		1	38,456	(*)
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	(
			16	17	14	14	463,768	(3
	VOTING SYSTEMS / SURE SYS IMAGING							
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
	RECORDS / CORRESPONDENCE		İ					
17	Election and Voter Registraton Clerk 3	35288-38603	1	1	1	1	35,913	
18	Trades Helper	30584-33242	3		3	3	99,726	
			4	4	4	4	135,639	
40	RECORDS / BINDERS	05000 00000			,		40.000	
19 20	Clerical Supervisor 2 Election Assistant	35288-38603 27277-29274	1	1	1	1	40,828	
21	Election Assistant Election and Voter Registration Clerk 1	26042-27809	'	'	1		30,499 29,034	
22	Trades Helper	30584-33242	3	3	3	3	98,318	
	Trades Traper	00004-00242	6	6	6	6	198,679	
	POLLING PLACES / INVESTIGATIONS				Ĭ	Ĭ	,,,,,,,	
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
71-531				Ü		°	204,411	

SCHEDULE 100 LIST OF POSITIONS

	FISCAL 2013 OPERATIN							
Depart	ment		No.	Division				No.
	Y COMMISSIONERS		73	OPERATIO	ONS			01
Progra GEI	m NERAL MANAGEMENT AND SUPPORT		No. 991	Fund GENERAL				No. 01
			Fiscal	Fiscal		Fiscal		Increase
		Salary	2011	2012	Increment	2013	Annual	(Decrease)
Line	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 7
No.		(in dollars)	@ 6/30/11	Positions	Dec-11	Positions	July 1, 2012	less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	COLINITY DOADD OF ELECTIONS							
28	COUNTY BOARD OF ELECTIONS 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)
			3	4	3	4	124,399	· · · · · · · · · · · · · · · · · · ·
	ELECTION ACTIVITIES / MATERIALS						·	
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	
			4	4	4	4	160,831	
	VOTING MACHINE WAREHOUSE							
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 17	11 17	12 18	403,921 632,742	1
	DIVISION TOTAL		79	77	73	76	2,621,503	(2)
71-531								

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2013 OPERATING BUDGET** No. Division No. Department CITY COMMISSIONERS 73 **OPERATIONS** 01 No. Fund No. Program 991 GENERAL MANAGEMENT AND SUPPORT **GENERAL** 01 Fiscal Fiscal Fiscal Inc. Salary 2011 2012 Increment 2013 Annual (Dec.) Actual Pos. Budgeted Run Title Range Budgeted Salary (Col. 7 Line (in dollars) @ 6/30/11 **Positions Positions** No. Dec-11 July 1, 2012 less Col. 5) (1) (2) (3) (4)(5) (6) (7) (9) 77 73 79 76 1 TOTAL FULL TIME 2,621,503 (1) **TEMPORARY** 753,468 2 3 REGULAR OVERTIME 756,281 HOLIDAY OVERTIME 28,295 4 5 SHIFT DIFFERENTIAL 2,531 TOTAL FULL TIME FUNDED BY HAVA GRANT FUNDS (61, 168)(ACCESSIBILITY TRADES HELPERS - POLLING PLACES) Total Gross Requirements 4,100,910 Plus: Earned Increment Plus: Longevity (156,392) Less: Vacancy Allowance Total Budget Request 3,944,518 Summary of Personal Services Fiscal 2011 Fiscal 2012 Fiscal 2013 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Obligation in Require. in Bud. Pos Positions Positions Obligations Positions Obligations Run Category Level (Col. 9 (Col. 8 No. @ 6/30/11 Dec-11 less Col. 5) less Col. 6) (3) (5) (6)(7) (8) (9) (1) (2) (4) (10)(11)2,496,795 77 2,453,943 73 Full Time 79 76 2,403,943 (50,000)(1) 1 2 Part Time 3 Temporary and Seasonal 819,195 823,468 683,468 (140,000)4 Fees to Board Members 826,281 5 Regular Overtime 806,077 826,281 6 Holiday Overtime 33,611 28,295 28,295 7 Unused Uniform Hol. Pay

2,595

4,158,273

79

2,531

4,134,518

73

76

77

2,531

3,944,518

(190,000)

(1)

Shift/Stress Differential

Lump Sum Sep. Pmts.

Signing Bonus Payments

Total

8

9

10

71-53J

SCHEDULE 200 PURCHASE OF SERVICES

	TISOAL 2013 OF ERATING B		District			INIa
Departm		No.	Division			No.
	COMMISSIONERS	73	OPERATIONS			01
Program	1	No.	Fund			No.
GEN	ERAL MANAGEMENT AND SUPPORT	991	GENERAL			01
		Fiscal 2011	Fiscal 2012	Fiscal 2012	Fiscal 2013	Increase
Code	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F				
201	Cleaning & Laundering					
202	Janitorial Services	10,188	9,250	9,250	9,250	
205	Refuse, Garbage, Silt and Sludge Removal					
	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					
	Licenses, Permits & Inspection Charges	274				
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services				-	
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	2,062,867	1,866,975	1,967,700	1,967,700	
-	Professional Svcs Information Technology	529	100,725	.,,,,,,,,,	1,001,100	
	Accounting & Auditing Services	323	100,120			
	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	20,001	0,000	0,000	3,333	
260	Repair & Maintenance Charges	173,369	195,000	195,000	195,000	
261	Repaying, Repairing & Resurfacing Streets	170,000	155,000	100,000	100,000	
	Demolition of Buildings					
	Abatement of Nuisances					
265	Rehabilitation of Property					
	Maint, & Support - Comp. Hardware & Software	100,000	136,428	136,428	136,428	
275	Juror Fees	100,000	130,420	150,420	130,420	
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		2,297	2,297	2,297	
			2,231	2,231	2,231	
281 282	Lease Payments - Phila. Municipal Authority Lease Purchase - Computer Systems	1				
282	Lease Purchase - Computer Systems Lease Purchase - Vehicles					1
284 285	Ground & Building Rental Rents - Other	183,911	205,458	205,458	205,458	
		100,911	5,580	5,580	5,580	
286	Rental of Parking Spaces		5,560	5,560	5,560	
290	Payments for Care of Individuals					-
295	Imprest Advances					
298	Payments for Burials & Graves	1				
299	Other Expenses (not otherwise classified)	2.004.000	2 024 704	3,034,701	2,959,701	/75 000
71-53K	Total	3,024,868	3,034,701	3,034,701	2,909,701	(75,000

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	TISCAL 2013 OF ENATING B					
Departn	nent	No.	Division			No.
CITY	COMMISSIONERS	73	OPERATIONS			01
rogran	n	No.	Fund			No.
GEN	IERAL MANAGEMENT AND SUPPORT	991	GENERAL			01
		Fiscal 2011	Fiscal 2012	Fiscal 2012	Fiscal 2013	Increase
Code	Description	Actual	Original	Estimated	Obligation	or
	·	Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Vaterials & Sup	olies		
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	
	Fire Fighting & Safety	1,327				1
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	00,707	00,101		
	Plumbing, AC & Space Heating	1,100				<u> </u>
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	271,000	0.10,1.01	0.0,101	0.0,707	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342			3,800	3,800	3,800	
345	Liquid Propane Gas (LPG) Gasoline		3,000	3,000	3,000	
399	 		6,465	6,465	6,465	
399	Other Materials & Supplies (not otherwise classified) Total	424,404	482,988	482,988	482,988	
	1001		00 - Equipment	102,000	102,000	
405	Construction, Dredging & Conveying	301100010	3,000	3,000	3,000	
_	Electrical, Lighting & Communications	1	1,450	1,450	1,450	
411	General Equipment & Machinery	 	1,430	1,430	1,430	
412	Fire Fighting & Emergency	 				
417	Hospital & Laboratory					
420	Office Equipment	12,550	14,341	14,341	14,341	
423		12,000	14,541	14,041	14,541	
423	Plumbing, AC & Space Heating Precision, Photographic & Artists	+				
424	Recreational & Educational			-		
		+	6 226	6 226	6 226	
427	Computer Equipment & Peripherals		6,236	6,236	6,236	
428	Vehicles	0.407	4 070	4 070	4.070	
430	Furniture & Furnishings Other Equipment (not otherwise classified)	2,107 377	4,270 579	4,270 579	4,270 579	
499			. ~/u	5/9	5/9	-

SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

	FISCAL 2013 OPERATIN	Γ	CARE OF INDIVIDUALS				
Departr	ment		No.	Division			No.
CIT	Y COMMISSIONERS		73	OPERATIONS	i		01
Type of	Service			Fund			No.
GEI	NERAL MANAGEMENT AND SUPPORT			GENERAL			01
			Fiscal 2011	Fiscal 2012	Fiscal 2012	Fiscal 2013	Increase
			Actual	Original	Estimated	Obligation	or
Class	Description		Obligations	Appropriation	Obligations	Level	(Decrease)
(1) 250's	(2) Professional Services		(3) 2,087,287	(4) 1,976,353	(5) 1,976,353	(6) 1,976,353	(7)
	Payments for Care of Individuals		2,007,207	1,570,333	1,870,333	1,970,555	
	- dymana tar dare di marmadan	Fiscal 2011	Fiscal 2012	Fiscal 2013	Doscriba ourr	ose or scope of serv	ico providad
Minor Object	Name of Contractor	Actual	Estimated	Obligation		applicable, unit cost	•
Code	or Provider	Obligations	Obligations	Level	moidad, ii	approadic, arm cost	or service.
			,				
250	STIPENDS FOR ELECTON WORKERS	2,062,867	1,967,700	1,967,700	Payments made to	indivduals serving a	s independent
						election periods imme	ediately before,
					during on election n	ight.	
251	INFORMATION TECHNOLOGY PROFESSIONAL	529			Vendor Support of t	he Ballot Plotter Equ	ipment
	SERVICES - Danaher Controls/ Electec/ Xerox						
258	CLASS ACT REPORTING - Meeting transcripts	23,891	8,653	8,653	Recording of Week	ly "Sunshine" Meetin	gs
	Total Class 250's	2,087,287	1,976,353	1,976,353			
		·					
					•		
		İ					
71-53N							

SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290

	FISCAL 2013 OPERATING BU	250's AND 290				
Departme	ent	No.	Division			No.
CITY	COMMISSIONERS	73	OPERATIONS			01
Program		No.	Fund			No.
GEN	ERAL MANAGEMENT AND SUPPORT	991	GENERAL			01
	Description:					
Minor	Class 200: Name of contractor or provider	Quantity to be	Fiscal 2011	Fiscal 2012	Fiscal 2013	Increase
Object	and/or type & scope of service provided	Purchased	Actual	Estimated	Obligation	ог
Code	Class 300 & 400: Item(s) to be purchased	(Class 300 &	Obligations	Obligations	Level	(Decrease)
	Class 500: Group or Organization	400 Only)				
(1)	(2)	(3)	(4)	(5)	(6)	(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 TOTAL C211		14,834 348,609	349,500	349,500	
1	101AL 0211		340,009	349,300	349,300	
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	ĺ
	VanGuard Direct: AB Ballot Appl Forms 16-107 & 108	1	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	
	<u> </u>	1	1		L	L

CITY OF PHILADELPHIA DIVISION SUMMARY FISCAL 2013 OPERATING BUDGET Department No. Division No. No. OPERATIONS 01 CITY COMMISSIONERS No. Fund No. No.

GRANTS REVENUE FUND

08

Major Objectives

HELP AMERICA VOTE ACT OF 2002

GENERAL MANAGEMENT AND SUPPORT

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.

991

rale in		Sumn	nary 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		<u></u>			
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)
11-2-60		Summa	ry of Positions			ALEMENT DE
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		-			
71-53F	Total					

	FISCAL 2013 OPERATING BUDGET			GRA	NT INFORM	ATION SUMM	ARY
		O O I E I O I I I I I O E		Division of the second of the			NI
Departmen				Division			No.
Program	OMMISSIONERS		73 No.	OPERATIONS Fund			01 No.
	RL MANAGEMEN	FAND SUPPORT	991	GRANTS REVE	NUE		08
Fun	ding Sources	Grant Title HELP AMERICA \	OTE ACT OF 2002 (HA	AVA)		Grant Number	
Χ	Federal	Title 1, Sect 101, 102, Title	e II - Section 251, 261			G73	550
	State	Award Period - JULY 1, 2004	THROUGH JUNE 30, 2	2013	Type of Grant - VARIO	OUS FUNDING STREAM	1S
	Other Govt.	EXTENSION FOR	ACCESSIBILITY TO JU			TAL REQUESTS & REIN	/IBURSEMENTS
	Local (Non-Govt.)		Matching	g Requirements			
COMPLET HAVA FED	ION OF PROGRAM DERAL GRANT FUND	DING REQUESTS - HAS EFFEC AND EXPENDITURE OF ALL G DS ARE ADMINISTERED & DIS RE STRICTLY LIMITED TO SER	RANT GRANT FUNDS TRIBUTED TO COUNT Grant	TES BY COMMONWEA	ALTH OF PENNSYLVA	NIA	
		ACT OF 2002, INCLUDING VO					
REQUIRE	MENTS, POLLING P	ACE ACCESSIBILITY, PERSO			STS MUST BE APPRO	VED BY COMMONWER	ALTH.
				ry by Class		TOTAL POSICESTO	
			Fiscal 2011	Fiscal 2012	Fiscal 2012	Fiscal 2013	Increase
Class		Description	Actual	Original	Estimated	Obligation	or
445		(0)	Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	D10i	(2)	(3) 98,613	(4)	(5)	(6) 86,448	(7) (153,55)
100 a) 100 b)	Personal Services Fringe Benefits - Tot	al .	90,013	240,000	240,000	00,448	(153,55,
100 0)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	· · · · · · · · · · · · · · · · · · ·					
	Class 189 - Medica	<u>.</u>					
	Class 190 - Pension						
	Class 191 - Pension			-			
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	· · · · · · · · · · · · · · · · · · ·					
	Class 195 - Group						
200	Purchase of Service		273,000	2,935,515	2,935,515	1,695,783	(1,239,73
300	Materials and Suppli	es	474	593,089	593,089	345,598	(247,49
400	Equipment		93,817	300,000	300,000	177,090	(122,910
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds	1,191,949	2,094,894	2,094,894	2,094,894	
900	Advances and Misc.	Payments					
	To	tal	1,657,852	6,163,498	6,163,498	4,399,813	(1,763,68
			Summary by	Funding Source	е		
			Fiscal 2011	Fiscal 2012	Fiscal 2012	Fiscal 2013	Increase
Code		Category	Actual	Original	Estimated	Obligation	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Level (6)	(Decrease) (7)
100	Federal		1,657,852	6,163,498	6,163,498	4,399,813	(1,763,68
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	To	tal	1,657,852	6,163,498	6,163,498	4,399,813	(1,763,68
	to the second			of Positions			
			Actual Pos.	Fiscal 2012	Incr. Run	Fiscal 2013	Inc. / (Dec.)
Code		Category	@ 6/30/11 (3)	Budgeted Pos.	Dec-11	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time	(2)	(3)	(4)	(5)	(6)	(7)
111	Part Time						
				L	1		i

Total

CITY OF PHILADELPHIA FISCAL 2013 OPERATING BUDGET

DIVISION SUMMARY

Department	No.	Division	No.				
CITY COMMISSIONERS	73	ADMINISTRATION	02				
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.

1.315		Sumr	nary 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
		Summa	ary 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
71-53F						

SCHEDULE 100

					LIST	OF POSI	TIONS	
	FISCAL 2013 OPERATIN	G BUDGET						
Depart	ment	, , , , , , , , , , , , , , , , , , , ,	No.	Division				No.
CIT	Y COMMISSIONERS		73	ADMINIST	RATION			02
Progra	m		No.	Fund				No.
GEI	NERAL MANAGEMENT AND SUPPORT		991	GENERAL				01
			Fiscal	Fiscal		Fiscal		Increase
1		Salary	2011	2012	Increment	2013	Annual	(Decrease)
Line	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 7
No.		(in dollars)	@ 6/30/11	Positions	Dec-11	Positions	July 1, 2012	less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	ADMINISTRATION	400004	,	1	1	1	128,821	
1	Commissioner, Chair	128821 120233	1 2	2	2	2	240,466	
3	Commissioners 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	114000	(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
				1				
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77 77.		L						
71-531								

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2013 OPERATING BUDGET** Department Division No. 73 **ADMINISTRATION** 02 CITY COMMISSIONERS No. No. Program 991 **GENERAL** 01 GENERAL MANAGEMENT AND SUPPORT Fiscal Fiscal Fiscal Inc. 2011 2012 Increment 2013 Annual (Dec.) Salary Actual Pos. Budgeted Run Budgeted Salary (Col. 7 Line Title Range No. (in dollars) @ 6/30/11 **Positions** Dec-11 **Positions** July 1, 2012 less Col. 5) (9) (1) (2) (5) (6) (7) 19 22 1,334,153 20 21 TOTAL FULL TIME TEMPORARY 14,500 2 REGULAR OVERTIME 64,142 3 HOLIDAY OVERTIME 3,270 4 283 5 SHIFT DIFFERENTIAL 20 21 19 22 1,416,348 Total Gross Requirements Plus: Earned Increment Plus: Longevity (31,740)Less: Vacancy Allowance 1,384,608 **Total Budget Request** Summary of Personal Services Fiscal 2011 Fiscal 2012 Fiscal 2013 Inc. / (Dec.) Inc. / (Dec.) Actual Actual Budgeted Estimated Increment Budgeted Obligation in Require. in Bud. Pos. Line Positions Obligations Positions (Col. 9 (Col. 8 Category **Positions** Run Level Obligations No. @ 6/30/11 Dec-11 less Col. 6) less Col. 5) (8) (10) (3) (5) (6) (7) (9) (11)(1) (2) (4)1,112,413 21 19 1,302,413 190,000 Full Time 20 1,107,239 1 2 Part Time 14,500 3 Temporary and Seasonal 14,500 Fees to Board Members 4 5 Regular Overtime 53,258 64,142 64,142 3,270 6 Holiday Overtime 1,823 3,270

141

1,162,461

20

283

19

22

1,194,608

21

1

283

190,000

1,384,608

7

8 9 Unused Uniform Hol. Pay Shift/Stress Differential

Lump Sum Sep. Pmts.

Signing Bonus Payments

Total

SCHEDULE 200 PURCHASE OF SERVICES

	TIOGAL 2013 OF ERATING B		<u> </u>	<u> </u>		
Departn	nent	No.	Division			No.
	COMMISSIONERS	73	ADMINISTRATIO	02		
Program		No.	Fund			No.
GEN	IERAL MANAGEMENT AND SUPPORT	991	GENERAL		01	
		Fiscal 2011	Fiscal 2012	Fiscal 2012	Fiscal 2013	Increase
Code	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1004		Schedule 200 - F	Purchase of Serv	vices		
201	Cleaning & Laundering					
202	Janitorial Services				·	
	Refuse, Garbage, Silt and Sludge Removal		7.000	7.000		
209	Telephone & Communication		7,000	7,000	7,000	
210	Postal Services	 	1,800	1,800	1,800	
-	Transportation	 	250	250	250	
212	Return of Fugitives		60			
215 216	Licenses, Permits & Inspection Charges Commercial off the Shelf Software Licenses		60	60	60	
220	Electric Current		325	325	325	
221	Gas Services					
222	Steam for Heating					·
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
	Advertising & Promotional Activities		375	375	375	<u> </u>
	Professional Services		3/3	3/3	3/5	
-	Professional Svcs Information Technology					
	Accounting & Auditing Services					-
-	Legal Services					
	Mental Health & Mental Retardation Services	 				
$\overline{}$	Dues	200	235	235	235	<u></u>
_	Seminar & Training Sessions	200	409	409	409	
	Architectural & Engineering Services		,,,,	,,,,	403	
	Court Reporters					
	Arbitration Fees					· · · · · · · · · · · · · · · · · · ·
	Repair & Maintenance Charges	7,926	3,230	3,230	3,230	
	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
\vdash	Insurance & Official Bonds		2,590	2,590	2,590	
281	Lease Payments - Phila. Municipal Authority					
$\overline{}$	Lease Purchase - Computer Systems	***				
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other		375	375	375	
	Rental of Parking Spaces					
	Payments for Care of Individuals					
\vdash	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	0.100	40.045	16.5.5		
71-53K	Total	8,126	16,649	16,649	16,649	

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2013 OPERATING B	UDGET				
Departn	nent	No.	Division			No.
CITY COMMISSIONERS		73	ADMINISTRATION			02
Program		No.	Fund			No.
GENERAL MANAGEMENT AND SUPPORT		991	GENERAL			01
		Fiscal 2011	Fiscal 2012	Fiscal 2012	Fiscal 2013	Increase
Code	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 -		plies		WWW. This And
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				.,	
	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					
	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 4	00 - Equipment			
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory	383				
	Office Equipment	5,573	9,855	9,855	9,855	
	Plumbing, AC & Space Heating		225	225	225	
	Precision, Photographic & Artists	338				
	Recreational & Educational					
_	Computer Equipment & Peripherals		6,789	6,789	6,789	
	Vehicles		900	900	900	
	Furniture & Furnishings	3,745	2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)	40.000				****
71-53L	Total	10,038	20,269	20,269	20,269	

FISCAL 2013 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2013 OPERATING B	UDGET				
Departn	nent	No.	Division No.			
CITY COMMISSIONERS		73	ADMINISTRATION			02
		No.	Fund			No.
GEN	IERAL 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)	(Decrease) (7)
(1)	Schedu	le 500 - Contrib			(0)	(1)
501	Celebrations	le doo donand	adons, macinin	TOS G TUXOS	1	To Secretary State Bridge Section 1
	Meritorious Awards					1
505	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	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		<u> </u>		
		Schedule 70	0 - Debt Service	S		
	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
						-
	Total					
		hedule 800 - Pay	ments to Other	Funds		<u> </u>
801	Payments to General Fund	redure ood - r aj	inents to other	<i>i unus</i>		
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					1
	Payments to Aviation Fund					
	Payments to Productivity Bank					
	Payments to Grants Revenue Fund	<u> </u>				
	Total					
N. T.		- Advances an	d Other Miscella	neous Paymen	ts	
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Printer - Printer - Spirit - S					
71-53M	Total					<u> </u>